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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-fifth Meeting
Montreal, 4-8 April 2005

BUSINESS PLAN FOR THE YEARS 2005-2007 OF UNIDO

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COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. UNIDO prepared its business plan on the basis of decisions 37/68, 38/66 and 41/93. The plan is provided as an annex to this document.

2. This document presents a summary of planned 2005-2007 activities of UNIDO, covering ODS phase-out during the triennium. It also provides UNIDO's business plan performance indicators, general comments, and recommendations on the plan for the consideration of the Executive Committee

Planned activities 2005-2007

3. The business plan is a rolling three-year business plan since three years of activities are included, although there is less certainty with regard to 2006 and 2007 activities except with regard to multi-year agreements.

Planned activities for 2005

4. The total value of projects planned for submission in 2005 by UNIDO is US \$43.3 million that will lead to the phase-out of 10,026 ODP tonnes. The plan includes:

- 20 multi-year performance based agreements for sector and substance phase-out amounting to US \$24.52 million that represents an ODS phase-out when implemented of 7,200 ODP tonnes;
- 12 new multi-year performance based agreements amounting to a funding level of US \$8.27 million in 2005 (US \$43.84 million in total) with an associated ODS phase-out in 2005 of 984 ODP tonnes (3,813 ODP tonnes in total).
- 12 individual investment projects that will be submitted in 2005 with a value of US \$7.57 million, including 6 projects that will result in the total ODS phase-out of the sector or the substance;
- Project preparation amounting to US \$613,275; and
- 26 non-investment projects amounting to US \$2.32 million including 4 institutional strengthening projects at a cost of US \$768,572, one technical assistance projects at a cost of US \$430,000 and 21 training projects at a cost of US \$1.12 million.

Planned activities for 2006

5. UNIDO plans to submit projects valued at US \$40.28 million in 2006 with an associated phase-out of 8,467 ODP tonnes. This includes US \$22.99 million for ongoing multi-year agreements.

Planned activities for 2007

6. UNIDO plans to submit projects valued at US \$19.43 million in 2007 with an associated phase-out of 2,696 ODP tonnes. This includes US \$5.54 million for ongoing multi-year agreements.

Core unit

7. In addition to the costs, UNIDO included US \$1.5 million each year for the core unit cost in 2005-2007.

ODP phase-out during 2005-2007

8. During the 2005-2007 triennium, UNIDO plans to phase out 24,428 ODP tonnes from ongoing projects and multi-year agreements. Additionally, UNIDO indicated that 2,494 ODP tonnes would be phased out from projects to be submitted for approval during the triennium.

9. UNIDO has provided a section in its business plan, supported by a descriptive annex arranged by country, on expediting project implementation, in particular its efforts relating to the sustainability of RMPs. UNIDO also provided information in its business plan text addressing its efforts to provide compliance assistance to Article 5 countries.

Comments

10. UNIDO included production sector projects for China and Romania in its business plan. UNIDO plans to submit a US \$7.5 million methyl bromide production multi-year phase-out plan in 2006 that when implemented would phase-out 776 ODP tonnes. It also plans to submit a CFC/methyl bromide/CTC production closure project in Romania as part of its 2005 business plan. UNIDO's business plan allocated US \$2.2 million for the project, of which US \$1.3 million would be requested in 2005. The project when implemented would result in the phase-out of 400 ODP tonnes.

11. UNIDO's 2005 business plan includes an MDI phase-out plan multi-year agreement for US \$12.9 million that when implemented would phase-out 369 ODP tonnes of CFCs. UNIDO plans on requesting US \$538,000 for the first tranche of this project in 2005.

12. UNIDO included several CTC and TCA activities for LVCs and non-LVCs in its 2005 business plan. UNIDO is planning to provide project preparation and investment projects for CTC for Congo DR and Zimbabwe and project preparation is included for Serbia and Montenegro. It is planning projects for solvents & process agents, training & awareness workshops to address CTC, TCA or both in Burundi, Croatia, Dominican Republic, Ethiopia, Mauritius, Morocco, Oman, Tunisia, Yemen, and Zambia. Solvent sector plans are included in the 2005 business plan for Iran and Romania. Process agent phase-out plans are included for DPR Korea for submission in 2006. These activities may be discussed in the context of the Committee's consideration of the issue of CTC/TCA/Methyl Bromide activities in LVCs based

on the contact group's anticipated meeting and the consideration of the issue in the Consolidated Business Plan (UNEP/OzL.Pro/ExCom/45/5).

13. Two years' tranches of funding are being requested for DPR Korea in UNDP's 2005 business plan. The 2004 annual tranche was not submitted and therefore, UNIDO is requesting both the 2004 and the 2005 annual tranches in 2005.

Chiller Projects

14. UNIDO also included a chiller demonstration project for Macedonia in its 2005 business plan at the amount of US \$438,000. While Macedonia has remaining funding eligibility for CFC activities, it has not reported any CFC-11 consumption. UNIDO indicated that Macedonia had stockpiled CFC-11 that was currently being used for chillers. This activity may be discussed in the context of the Committee's consideration of the issue of ODS phase-out activities in the chiller sector pursuant to decision 44/61 and of the issue raised in the Consolidated Business Plan.

Halon banking in Armenia

15. UNIDO included halon banking project preparation for Armenia in its business plan. Armenia has not reported halon consumption since 1989 and has a baseline of 0 ODP tonnes. UNIDO indicated that halon was not considered in the GEF project "Armenia: Programme for Phasing out Ozone Depleting Substances". UNIDO intends to determine the historical consumption of halons as part of the project preparation exercise, noting that to-date there had not been a halon survey conducted in the country.

ODS phase-out plan and MDI phase-out plan in Egypt

16. UNIDO has also included a US \$4.8 million MDI phase-out plan for Egypt that would be submitted in 2006. It should be noted, however, that UNIDO is planning a multi-year ODS phase-out plan for Egypt to be submitted in 2005. The ODS phase-out plan has a total value of US \$4.4 million in UNIDO's business plan of which US \$1.1 million would be requested in 2005. The submission of an MDI phase-out plan after the submission of an ODS phase-out plan may not be eligible depending upon remaining funding eligibility.

BCM project in Turkey

17. UNIDO included funding for project preparation and an investment project for a bromochloromethane (BCM) project in Turkey in its 2006 business plan. This would constitute the first BCM project considered by the Executive Committee. The application involved in the proposed project has not been considered by TEAP and therefore this activity may not be eligible.

Potential project overlaps

18. There remains a potential overlap concerning planned UNDP and UNIDO CTC and TCA phase-out activities in Congo DR. Both agencies received letters requesting their assistance, but

the issue has not been resolved. France, UNIDO and UNEP are all planning TPMP activities in Cote d'Ivoire. The Secretariat has requested UNEP to coordinate. Agencies expect to resolve these issues and advise on at the 45th Meeting.

Performance indicators

19. A summary of UNIDO's performance indicators pursuant to decision 41/93 is provided below in Table 1.

Table 1

PERFORMANCE INDICATORS

Item	2005 Target
Number of annual programmes of multi-year agreements approved vs. those planned	25
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	30
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	16
ODS phased-out for individual projects vs. those planned per progress reports	1,350 ODP tonnes
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	35
Percentage of policy/regulatory assistance completed vs. that planned	4
Speed of financial completion vs. that required per progress report completion dates	12 months
Timely submission of project completion reports vs. those agreed	On time
Timely submission of progress reports and responses unless otherwise agreed	On time

20. UNIDO's business plan table indicates that it will submit annual tranche funding for 20 approved agreements and 12 new agreements in 2005 for a total of 32 annual tranches to be submitted in 2005. UNIDO set a target of 25 for the number of annual tranches that would be submitted in 2005. This would mean that UNIDO was expecting that it might not submit about 20 per cent of the planned annual tranches. For consistency with the other agencies and in order to account for an additional four new agreements planned to be submitted in 2005, UNIDO's target for the number of annual programmes approved should be 32.

21. UNIDO's business plan table also indicates that UNIDO would phase out 2,495.7 ODP tonnes from approved and ongoing individual activities in 2005. UNIDO indicated a target of 1,350 ODP tonnes as the performance indicator for the volume of ODS to be phased out. For consistency with the other agencies, the phase-out target should be 2,495.7 ODP tonnes.

22. UNIDO indicated that it had set its targets assuming that less than 100 per cent of the business plan would be achieved because realistic targets should take into account external factors (political, economic and natural) that influence project approvals and implementation. UNIDO has amended its targets based on a realistic estimation.

23. In its consideration of performance indicators in the 2004 business plans, the Executive Committee agreed to performance indicators that were consistent with the data submitted in the business plans instead of the lower targets forecast by the agencies. The Executive Committee may wish to take similar action with regard to UNIDO.

RECOMMENDATIONS

The Executive Committee may wish to:

1. Endorse the 2005-2007 business plan of UNIDO, as contained in UNEP/OzL.Pro/ExCom/45/9 while noting that endorsement did not denote approval of neither the projects identified therein nor their funding levels with any modifications based on the consideration of the following activities:
 - (a) Chiller demonstration projects and project preparation for chiller projects;
 - (b) Halon banking project preparation in Armenia;
 - (c) MDI phase-out plan for Egypt in the light of a planned ODS phase-out plan in Egypt;
 - (d) BCM project in Turkey; and
 - (e) CTC and TCA activities in Congo DR.
2. Approve the performance indicators for UNIDO set out in Table 1 of the Fund Secretariat's comments as contained in UNEP/OzL.Pro/ExCom/45/9 while setting a target of 32 for the number of annual programmes approved and a phase-out target for individual projects of 2,495.7 ODP tonnes for 2005.

UNIDO
BUSINESS PLAN 2005



UNITED NATIONS INDUSTRIAL DEVELOPMENT
ORGANIZATION

EXECUTIVE SUMMARY

The 2005 Business Plan of UNIDO together with the forecast for 2006 and 2007 represents the Three-year Rolling Business Plan of Montreal Protocol activities of the Organization. It was prepared based on the previous three year rolling business plan, taking into consideration the approvals and experience of previous years, the requests received from Article 5 countries and the decisions taken and priorities established by the Executive Committee. It also reflects the discussions held in Montreal during the Inter-agency Coordination Meeting, whereby an analysis of the compliance situation (reduction targets) provided valuable information on certain Article 5 countries in direct need of assistance. It is largely inspired from the model prepared by the Secretariat of the Multilateral Fund.

In 2005, UNIDO plans to prepare and submit for approval to the Executive Committee thirteen (13) national and sectoral ODS Phase-out Plans as well as other investment projects. The amount foreseen for these new activities is **US\$ 15,843,243** including support costs and excluding forward commitments. The impact of the planned 2005 approvals is at the level of **2,826 ODP tonnes**.

Extensions for institutional strengthening projects for four countries and technical assistance activities for more than 15 countries are also included in the Business Plan with a total budget of **US\$ 1,890,223**. Funds for project preparation will be requested for an amount of **US\$ 612,750**.

The forward commitments amount to a total of **US\$ 24,520,467** for 2005.

Finally, in accordance with decisions 38/68, 41/94 and 44/7 from the Executive Committee **US\$ 1,500,000** have been allocated for funding of the core unit at UNIDO.

The total amount, including forward commitments, new investment and non-investment activities, and funding of core unit is **US\$ 44,798,257** (including support costs) with an impact of **10,026 ODP tonnes**.

In the 2005 Business Plan, after careful review of all the ODS consumption data available for Article 5 countries, and based on the compliance model recently updated by the Secretariat, priority was given to Article 5 countries in need of immediate assistance to achieve their consumption and production reduction obligations particularly in 2005 and 2007. In addition, several activities have been included to maintain momentum and to accelerate phase-out.

As per decision 38/66 of the Executive Committee, UNIDO prepared a realistic forecast of activities for 2006 and 2007, while noting that part of these activities derive from multi-year

agreements, national and sectoral phase-out plans approved in prior years and also from new activities planned for approval in 2005.

For the second and third year of the Three-year Rolling Business Plan, **US\$ 41,780,596** worth of projects was included for the year 2006 with a planned phase-out of **8,466.5 ODP** tonnes and **US\$ 20,930,472** worth of projects were earmarked for 2007 with an impact of **2,696 ODP** tonnes.

A. MULTILATERAL FUND TARGETS

1. CONTEXT

UNIDO prepared its 3-year rolling business plan for 2005 to 2007 based on the 3-year phase-out plan/compliance-oriented model and the status/prospects of compliance data tables prepared by the Multilateral Fund Secretariat, as well as the Government requests received from Article 5 countries. An interagency coordination meeting was held on the 2nd and 3rd of February. Considering the business plans received by all implementing agencies and the compliance-oriented model, the Secretariat identified the countries that are in need of immediate assistance in order to comply with the various phase-out schedules (CFCs, Halons, CTC, Methyl Bromide and methyl chloroform) for which no activities were included in the business plans of implementing agencies and pointed out cases where a duplication of activities occurred among the various implementing agencies.

This Business Plan was prepared taking into account the elements indicated above and the following decisions of the ExCom: 43/3 requesting the inclusion of countries with unfunded eligible consumption that are in non-compliance or at risk of non-compliance for the 2005 and 2007 control measures, 44/5 requesting the inclusion in the business plan of countries to achieve the 2005 CTC and TCA phase-out targets, 44/4 requesting the possible inclusion in the business plans activities for the following countries by substance: Halons: Libya; CTC: Islamic Republic of Iran; 38/68 and 41/94 on administrative support costs and agency shares; 41/14 on consideration of projects in 2004 originating from the Business Plan 2003; 41/61, 41/64 and 41/69 on individual projects; as well as 41/93 on performance indicators.

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

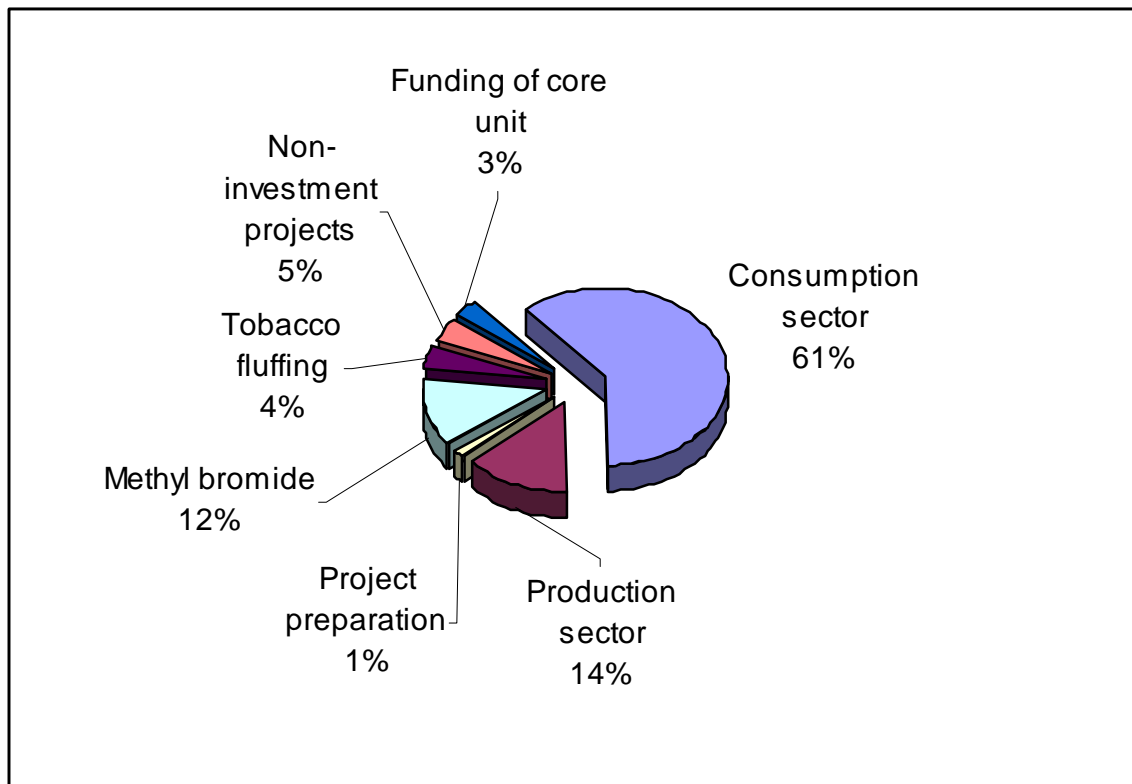
2. RESOURCE ALLOCATION

In 2005, UNIDO will prepare three national ODS phase-out plans (Algeria, Egypt, Syria), one national CFC phase-out plan (Romania), one TPMP (Macedonia), one MDI phase-out plan (China), four phase-out plans in the fumigants sector (Brazil, Iran, Libya, Zimbabwe), two solvent sector phase-out plans (Iran, India), three halon projects (Georgia, Libya, Morocco), one production sector phase-out plan (Romania), one chiller demonstration project (Macedonia), four extensions of institutional strengthening projects (Mexico, Oman, Romania and Syria), three fumigation awareness raising activities to urge countries to ratify the Copenhagen Amendment (Angola, Cambodia and Central African Republic), awareness raising activities for seventeen countries with low consumption of MeBr, CTC and TCA, and other investment activities to phase out CFCs and methyl bromide activities amounting to US\$ 18,956,516. The forward commitments of programmes already approved in principle amount to US\$ 24,520,467. These activities plus the core unit funding of US\$ 1,500,000 would give a total of US\$ 44,798,257 allocation for the year 2005.

Table 1. Resource allocation

Position	Type/sector	US\$ (incl. support cost)*	Share of Business Plan allocation
(a)	Consumption sector (investment projects) including forward commitments	27,430,351	61.2%
(b)	Production sector including forward commitments	6,103,188	13.6%
(c)	Preparation of investment projects	613,275	1.4%
(d)	Methyl bromide projects including forward commitments	5,432,671	12.1%
(e)	Other sector (Tobacco fluffing project)	1,827,500	4.1%
(f)	Non-investment projects (INS & TRA)	1,891,272	4.2%
(g)	Funding of core unit representing	1,500,000	3.3%
	Total	44,798,257	100%

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

Chart 1. Resource Distribution

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

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

Phase-out in ODP tonnes	New Activities				Forward Commitments			
	2005	2006	2007	Total	2005	2006	2007	Total
CFC Non-LVC	633.1	679.1	578.8	1,891.0	2,334.8	1,755.9	1,161.9	5,252.6
CFC LVC	125.5	-	-	125.5	52.2	3.5	1.7	57.4
CFC All	758.6	679.1	578.8	2,016.5	2,387.0	1,759.4	1,163.6	5,310.0
SEV*	-	-	-	-	21.9	9.2	5.4	36.5
BCM	-	20.0	-	20.0	-	-	-	-
CTC	859.6	389.6	283.3	1,532.5	457.3	197.2	120.0	774.5
Halons	778.0	150.0	-	928.0	-	-	-	-

Phase-out in ODP tonnes	New Activities				Forward Commitments			
	2005	2006	2007	Total	2005	2006	2007	Total
MBR**	166.2	166.2	136.7	469.1	251.2	120.1	103.9	475.2
Production Sector	228.6	282.3	110.9	621.8	4,081.6	4,596.8	-	8,678.4
TCA	34.8	96.7	193.4	324.9	1.1	-	-	1.1
Grand Total	2,825.8	1,783.9	1,303.1	5,912.8	7,200.1	6,682.7	1,392.9	15,275.7

Table 3. Total ODS Phase-out Impact of Activities in UNIDO's Rolling Business Plan 2005-2007

Phase-out in ODP tonnes	Total New and Forward Commitments			Grand Total
	2005	2006	2007	
CFC Non-LVC	2,967.9	2,435.0	1,740.7	7,143.6
CFC LVC	177.7	3.5	1.7	182.9
CFC All	3,145.6	2,438.5	1,742.4	7,326.5
SEV*	21.9	9.2	5.4	36.5
BCM	-	20.0	-	20.0
CTC	1,316.9	586.8	403.3	2,307.0
Halons	778.0	150.0	-	928.0
MBR**	417.4	286.3	240.6	944.3
Production Sector	4,310.2	4,879.1	110.9	9,300.2
TCA	35.9	96.7	193.4	326.0
Grand Total	10,025.9	8,466.6	2,696.0	21,188.5

*: More than one substance

3. ASSISTANCE TO COUNTRIES IN NON-COMPLIANCE

UNIDO's Business Plan focuses on the compliance needs of Article 5 countries assisted by the Organization. In this respect, special attention was paid to countries in non-compliance, and those who are in potential non-compliance in achieving their obligations toward the Montreal Protocol. The following activities are planned in these countries:

Albania

Albania has been in non-compliance with its CFC obligations. The Government presented its plan of action to the Implementation Committee. The plan of action was recommended by the Implementation Committee and approved by the Meeting of the Parties under decision XV/26. As per decision XV/26, Albania, the next CFC reduction milestones for Albania are 61.2 ODP tonnes in 2004 and 36.2 ODP tonnes in 2005.

UNIDO is implementing a national ODS phase-out plan. The plan includes a solvent and a recovery and recycling component. The project had small delays relating to the understaffing of the national ozone unit and the rule requiring payment of VAT on project-related equipment. The problems were resolved during the middle of 2004.

It is to be pointed out that Albania reduced its CFC consumption to 35.0 ODP tonnes as reported in its data for 2003.

Bosnia and Herzegovina

Bosnia and Herzegovina has been in non-compliance with both its CFC and methyl bromide obligations. The plan of action was recommended by the Implementation Committee approved by the Meeting of the Parties under Decision XV/30 of the Meeting of the Parties.

As per its plan of action, the next CFC reduction milestones for Bosnia and Herzegovina are 167 ODP tonnes in 2004 and 102.1 ODP tonnes in 2005, while those of methyl bromide are 5.61 ODP tonnes in 2005 and 2006.

Bosnia and Herzegovina reported annual data for methyl chloroform (TCA) for 2003, which is above their requirement for a freeze in consumption. The country is presumed to be in non-compliance with the control measures and, therefore, Bosnia and Herzegovina was requested as per decision XVI/20 to submit to the Implementation Committee for consideration at its next meeting explanations for their excess consumption, together with plans of action with time-specific benchmarks to ensure a prompt return to compliance.

In view of decision XVI/32 reminding Bosnia and Herzegovina of its obligation to establish a licensing and quota system, the country is expecting to put in place the required legislation by the middle of 2005.

a) Phase-out of CFCs

There are four ongoing individual investment projects in Bosnia and Herzegovina; two of which are foam projects that will phase out 54 ODP tonnes of CFCs by July 2005. In addition, two refrigeration projects will be completed in June 2005 phasing out in total 39.14 ODP tonnes of CFC.

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

b) Phase-out of Methyl Bromide

UNIDO is implementing a methyl bromide investment project, which is going on track. The project will enable the country to phase out 6.2 ODP tonnes of methyl bromide in 2005 and 5.6 ODP tonnes in 2006 in the tobacco seedling, vegetables and flower sectors. This will allow the country to return into compliance with regard to its methyl bromide consumption in accordance with its plan of action.

c) Phase-out of CTC and TCA

One company uses 0.63 ODP of TCA for cleaning of heat exchangers. The use of TCA at this company will be phased out by the middle of 2005. UNIDO is also implementing the second tranche of the CTC/methyl chloroform phase-out plan, which will help to phase out the consumption of TCA in due course.

Botswana

Botswana has been in non-compliance with its methyl bromide obligations. The Government presented its action plan to the Implementation Committee, which was approved under Decision XV/31 of the Meeting of the Parties. The next milestones for the phase-out of methyl bromide in Botswana are 0.2 ODP tonnes in 2004 and 0 ODP tonnes in 2005.

The demonstration project implemented by UNIDO was completed in December 2004 and the consumption of methyl bromide in 2005 is expected to be zero.

Guatemala

Guatemala has been in non-compliance with its CFC and methyl bromide obligations. The Government presented its action plan to the Implementation Committee, which was approved under Decision XV/34 of the Meeting of the Parties. UNIDO is active in the country in the methyl bromide sector only. Thus, we are concentrating our activities on complying with the above Decision regarding methyl bromide. The next milestones for Guatemala are to reduce the methyl bromide consumption to 492 ODP tonnes by 2004 and 360 ODP tonnes in 2005.

The implementation of the methyl bromide phase-out project has started, necessary agreements were signed and first tranche of equipment was purchased. 296.6 ODP tonnes were phased out in 2004 and 80 ODP tonnes are expected to be phased out in 2005. With the start up of equipment and the introduction of the new technology, Guatemala will return to compliance with regard to methyl bromide consumption in 2005, and achieve a reduction of 20 per cent.

Honduras

Honduras has been in non-compliance with its methyl bromide obligations. The Government presented its action plan to the Implementation Committee, which was approved under Decision XV/35 of the Meeting of the Parties. The next methyl bromide reduction milestones for Honduras are 306.1 ODPT in 2004 and 207.5 ODPT in 2005.

UNIDO is assisting Honduras in implementing a methyl bromide phase-out project in the melon, banana and tobacco seedling sectors. The first phase of the project will be completed in December 2005 in lines with decision 42/14.

Iran

Iran reported annual data for methyl chloroform (TCA) for 2003, which is above their requirement for a freeze in consumption. The country is presumed to be in non-compliance with

the control measures and, therefore, Iran was requested as per decision XVI/20 to submit to the Implementation Committee for consideration at its next meeting explanations for their excess consumption, together with plans of action with time-specific benchmarks to ensure a prompt return to compliance.

It is noted, however, that the Islamic Republic of Iran has submitted a request for a change in its baseline data for methyl chloroform that will be considered by the Implementation Committee at its next meeting. In this respect, UNIDO is assisting Iran in developing a CTC/TCA phase-out project.

Libyan Arab Jamahiriya

The Libyan Arab Jamahiriya has reported annual data for halons for 2003, which is above its requirements for those substances. As a consequence, for 2003, the Libyan Arab Jamahiriya was in non-compliance with its obligations under Article 2B of the Montreal Protocol.

The Meeting of the Parties requested the Libyan Arab Jamahiriya, as a matter of urgency, to submit a plan of action with time-specific benchmarks to ensure a prompt return to compliance. UNIDO included in the business plan a halon-banking project for Libya which will be submitted to the July or November sessions of the ExCom.

In 2003, Libya reported a consumption of 704.1 ODP tonnes of CFCs, which puts it in compliance with its action plan approved under decision XV/36 where the benchmark for 2003 is 710 ODP tonnes. Based on the measures taken by the Government of Libya and the progress made in the implementation of the national phase-out plan, Libya is expected to continue being in compliance in 2004. With regard to the licensing and quota system, it is to be noted that a draft ODS regulation was formulated. The legislation is currently in the process of being enacted by the Government.

Nigeria

The next CFC phase-out milestones for Nigeria are 3200 ODPT in 2004 and 1800 ODPT in 2005. UNIDO is assisting Nigeria to implement the National CFC Phase-out Plan (refrigeration manufacturing, aerosol and solvent components). The ongoing tranches of the NPPs are expected to be completed in 2005 phasing out around 210 ODP tonnes of CFCs.

It is to be mentioned that the 2003 reported consumption of CFC in Nigeria is 2662.4 ODPT.

Pakistan

Pakistan has been in non-compliance with regard to its Halon consumption in 2003. Pakistan was, therefore, requested to prepare a plan of action with time-specific benchmarks, which was

recommended by the Implementation Committee and approved at the 16th Meeting of the Parties. In its plan of action, the halon consumption in Pakistan should not exceed 14.2 ODPT in 2004 and 7.1 ODPT in 2005. UNIDO is assisting Pakistan in implementing its halon banking project, which should help to bring back the country into compliance. Pakistan has also introduced a licensing and quota system to ensure getting back into compliance.

Uganda

The plan of action for the phase-out of methyl bromide in Uganda was approved by the Decision XV/43 of the Parties. The next methyl bromide phase-out milestones are 24 ODP tonnes in 2004 and 6 ODP tonnes in 2005.

UNIDO is assisting Uganda in phasing out methyl bromide through a sectoral methyl bromide phase-out plan. The project is expected to be completed by 2005, thus enabling Uganda to return to compliance with its methyl bromide obligations.

Uruguay

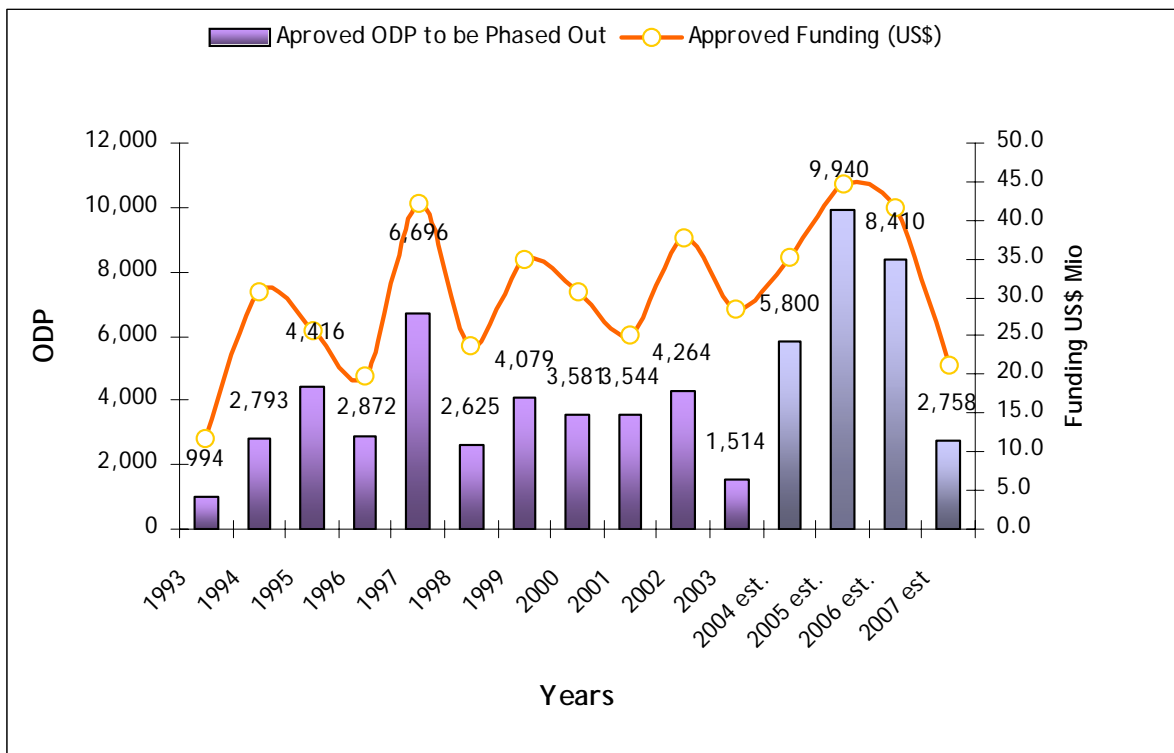
The plan of action for the phase-out of methyl bromide in Uruguay was approved by the Decision XV/44 of the Parties. The next methyl bromide phase-out milestones are 4 ODP tonnes in 2004 and 0 ODP in 2005.

UNIDO is assisting Uruguay in phasing out methyl bromide through a sectoral methyl bromide phase-out plan. The project is expected to be completed by 2005, thus enabling Uruguay to return to compliance with its methyl bromide obligations.

4. PROGRAM EXPANSION

In the years 2005 to 2007, UNIDO aims to enhance its assistance to Article 5 countries by strengthening its project portfolio through new approvals. The budget of activities and their impact included in the 2005-2007 Rolling Business Plan are shown in the graph below and compared to the historical data on UNIDO’s project approvals:

Approval History



The main objective of this Business Plan is to assist Article 5 countries in meeting their obligations under the Montreal Protocol, by suggesting phase-out projects as well as technical assistance activities. It is expected that tonnages to be eliminated through forward commitments, ongoing and planned activities will at least meet the forthcoming targets of 2005 for CFCs, halons, CTC, TCA and Methyl Bromide and of 2007 for CFCs.

In 2005, UNIDO will prepare 65 new activities for an amount of US\$ 20,457,000 and will continue 20 activities as forward commitments for an amount of US\$ 24,520,467. The ODS phase-out impact of these activities is 10,025.9 ODP tonnes.

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

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

In 2005, UNIDO will continue to cover all the regions (Latin America and the Caribbean, Africa, Asia and Pacific, Europe) with planned activities in various sectors for forty-one (41) countries (including non-investment activities and project preparation).

Africa

In Africa, 24 activities in sixteen (16) countries, with a value of US\$ 5,488,300 will be submitted in 2005. Among these, two (2) ODS phase-out plans, two (2) halon phase-out plans and two (2) methyl bromide phase-out plans.

The following projects are planned to be prepared and submitted in 2005:

Algeria

An ODS Phase-out Plan will address the total phase-out of the remaining eligible TCA, CTC and CFC consumption. This will help the country to comply with the 2007 and 2010 control measures. An investment project in grain fumigation will be submitted, too.

Angola

The country needs assistance in raising awareness for ratification of the Copenhagen Amendment.

Burundi

Training and Awareness workshop in the TCA sector will raise awareness and provide technical assistance to the country.

Cameroon

The country will be assisted with a terminal umbrella project in the refrigeration sector to phase out 40 ODP tonnes.

Central African Republic

The country needs assistance in raising awareness for ratification of the Copenhagen Amendment.

Congo DR

Preparation of an investment project in the solvent sector for the elimination of the remaining consumption.

Cote d'Ivoire

An investment project in the aerosol sector is planned to eliminate 42 ODP tonnes of CFCs.

Egypt

The country needs assistance to achieve its CFC reduction targets under the Montreal Protocol. UNIDO will provide assistance to the country through the formulation and implementation of an ODS phase-out plan addressing all the remaining eligible ODS consumption of Egypt. In addition, project preparation funding will be requested to address the MDI sector.

Ethiopia

Training & Awareness workshop in the CTC and TCA sectors will raise awareness and provide technical assistance to the country.

Libya

Two project preparation activities are planned in the methyl bromide and halon sectors. Phase-out plans in the same sectors are to be submitted in 2005, too.

Madagascar

Training & Awareness workshop in the Methyl Bromide sector will raise awareness and provide technical assistance to the country.

Morocco

An investment project for the elimination of 20 ODP tonnes in the halon sector is planned. Training & Awareness workshop in the CTC and TCA sectors will raise awareness and provide technical assistance to the country.

Tunisia

Training & Awareness workshop in the CTC and TCA sectors will raise awareness and provide technical assistance to the country.

Zambia

Training & Awareness workshop in the CTC and TCA sectors will raise awareness and provide technical assistance to the country.

Zimbabwe

UNIDO will provide assistance in preparing and submitting a methyl bromide phase-out plan in tobacco seedlings. In addition, project preparation funding will be requested to address the solvent sector (CTC).

Asia

In Asia, nineteen (19) activities in twelve (12) countries, with a value of US\$ 8,891,307 are planned for 2005.

Bahrain

Training & Awareness workshop in the CTC and TCA sectors will raise awareness and provide technical assistance to the country.

Cambodia

The country needs assistance in raising awareness for ratification of the Copenhagen Amendment.

China

Project preparation for a Methyl Bromide Production Phase-out Plan will be requested in 2005.

There will be further activities in China addressing the MDI sector; and the reapplication of a cancelled refrigeration project will also be submitted.

India

The Government of India decided to involve UNIDO in the already approved multi-year CTC phase-out plan, and the 2005 tranche will be transferred from the World Bank to UNIDO for the elimination of 761 ODP tonnes.

Iran

The country needs immediate assistance to achieve the 2005 reduction schedule of CTC and TCA consumption. In line with the relevant decision of the forthcoming meeting of the Implementation Committee, a Solvents Sector Phase-out Plan will be prepared to enable Iran to meet its compliance obligations. In addition, a methyl bromide phase-out plan is planned to be submitted in 2005.

Kuwait

In 2005, UNIDO will prepare a project to address the halon sector.

Myanmar

The Government of Myanmar requested UNIDO to phase out CFCs in the refrigeration-servicing sector. UNIDO will address the recovery and recycling component of the RMP.

Oman

In 2005, an awareness workshop is included for Oman to address the low level of CTC consumption in the country. In addition, extension of the institutional strengthening project will be requested.

Pakistan

In 2005, an awareness workshop is included for Pakistan to address the low level of methyl bromide consumption in the country.

Syria

UNIDO received a request from the National Ozone Unit to prepare a CFC phase-out plan. Since the remaining unaddressed methyl bromide consumption amounts to 8 ODP tonnes, UNIDO was requested to include the total methyl bromide phase-out in the above mentioned phase-out plan as well. In addition, extension of the institutional strengthening project will be requested.

Yemen

In 2005, an awareness workshop is included for Yemen to address the low level of TCA consumption in the country to enable Yemen to remain in compliance. Moreover, project preparation will also be requested to prepare a terminal umbrella project in the refrigeration sector. This investment project is also foreseen for 2005.

Europe

In Europe, fifteen (15) activities in seven (7) countries, with a value of US\$ 2,779,709 are planned for 2005.

Armenia

Two project preparation activities will be undertaken in the methyl bromide and halon sectors in 2005.

Croatia

In 2005, an awareness workshop is included for Croatia to address the low level of CTC consumption in the country.

Georgia

Investment activities in the halon and methyl bromide sectors are foreseen for 2005 to address the remaining methyl bromide and halon consumption in the country.

Macedonia

A Terminal Phase-out Management Plan, one project preparation activity and a demonstration project in the chillers sector are planned for 2005.

Moldova

In 2005, an awareness workshop is included for Moldova to address the low level of methyl bromide consumption in the country to enable Moldova to remain in compliance.

Romania

An extension of the Institutional Strengthening project will be requested in 2005. In addition, project preparation activities are foreseen to prepare the production sector phase-out plan, which is also planned to be submitted in 2005. Finally, a CFC Phase-out Plan will also be submitted and will be jointly implemented with Sweden.

Serbia and Montenegro

Serbia and Montenegro has recently ratified the Copenhagen Amendment. In order to assist the country in complying with the methyl bromide control measures, a project preparation activity is foreseen in 2005, which will be followed by an investment project in 2006. In addition, a project will be prepared in the solvent sector focusing on CTC.

Latin America and the Caribbean

In Latin America and the Caribbean, seven (7) activities in six (6) countries, with a value of US\$ 1,618,475 are foreseen for the year 2005.

Brazil

In 2005, a multi-year accelerated sectoral phase-out of methyl bromide activity is foreseen for Brazil.

Dominican Republic

As requested by the Government of the Dominican Republic, UNIDO included training and awareness raising activities to assist the country to remain in compliance with the control measures related to CTC and TCA.

El Salvador

UNIDO will assist the country with an awareness workshop and training activity in the methyl bromide sector.

Mexico

An extension of the Institutional Strengthening project will be requested in 2005.

Nicaragua

In 2005, an awareness workshop is included for Nicaragua to address the low level of methyl bromide consumption in the country to enable Nicaragua to remain in compliance.

Venezuela

The country needs assistance to address the low levels of TCA and methyl bromide consumption in the country. UNIDO will assist with two awareness workshop and training activities to phase out the above substances.

5. NON-INVESTMENT PROJECTS

In 2005, UNIDO is planning the extension of the institutional strengthening projects in Mexico, Oman, Romania and Syria. In addition, one demonstration project in the chillers sector is foreseen for Macedonia.

Moreover, UNIDO included three awareness-raising activities in the methyl bromide sector for two countries, which have not yet ratified the Copenhagen Amendment (Angola, Cambodia and Central African Republic). The object of these activities is to raise awareness of methyl bromide alternatives and to convince these countries to ratify the Copenhagen Amendment as soon as possible.

Furthermore, following the discussions of the latest IA Coordination Meeting held in Montreal early February 2005, for several countries with low actual and/or low baseline consumption of CTC, TCA and methyl bromide, awareness raising activities have also been included. Based on Government requests received, the following countries have been included in UNIDO's Business Plan:

Bahrain, Dominican Republic, Ethiopia, Morocco, Tunisia and Zambia for low actual and/or baseline consumption of CTC and TCA.

Croatia and Oman for low actual and/or baseline consumption of CTC.

Burundi, Mauritius, Venezuela and Yemen for low actual and/or baseline consumption of TCA.

Finally, El Salvador, Madagascar, Moldova, Nicaragua, Pakistan and Venezuela for low actual and/or baseline consumption of methyl bromide.

The total cost of all non-investment activities mentioned above amount to US\$ 1,891,272.

B. PERFORMANCE INDICATORS

Performance Indicator	Item	Target 2005
Approval	Number of annual programmes of multi-year agreements approved	25
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved	30
Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches	16
Implementation	ODP phased out for individual projects	1,350
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects	33
Implementation	Policy/regulatory assistance completed	4
Administrative	Speed of financial completion	12 months after operational completion
Administrative	Timely submission of project completion reports	On time
Administrative	Timely submission of progress reports and responses unless otherwise agreed	On time

C. BILATERAL COOPERATION

The following Bilateral activities are implemented by UNIDO:

Bilateral Agency	Country	Sector	ODP [tonnes]	Budget (without support cost) [US\$]	Status
France	Morocco	Fumigants (cut flowers & banana)	61	1,006,652	Ongoing
Germany	Egypt	RMP	0	279,300	Ongoing
Italy	China	Methyl Bromide (consumption)	534	4,000,000	Ongoing
Italy	Romania	Fumigants (horticulture)	93.9	630,517	Ongoing
Italy	Serbia and Montenegro	Domestic refrigeration	94.9	1,683,135	Ongoing
Italy	China	Dom. Ref.	181	1,950,000	Ongoing
Japan	China	Refrigeration Servicing	0	4,000,000	Ongoing
Japan	China	Compressors	75	2,250,000	Completed
Japan	Indonesia	Foam	18.2	142,506	Ongoing
Japan	Indonesia	Foam	22.8	117,889	Ongoing
Spain	Mexico	Methyl Bromide	107.2	707,965	Ongoing

In addition, UNIDO is jointly implementing projects with Sweden in Croatia and Serbia & Montenegro. In 2005, UNIDO is planning joint activities with Sweden in Romania. In addition, conversations are ongoing with the Governments of Canada, Italy and Spain for future cooperation.

D. INITIATIVES TO SPEED-UP IMPLEMENTATION

a. Investment Projects

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

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

- UNIDO is strengthening its field representation. The field offices will receive additional professional staff, and in some offices local staff was recruited to follow up MP projects. In other countries UNIDO desks will be opened this year in the offices of the UN resident coordinators.
- Directors of UNIDO regional and country offices are regularly briefed and involved in the implementation process and they are following up the progress of the programmes;
- Cooperation with the national ozone offices has been strengthened during recent years and the staff of the ozone office together with UNIDO's national and international consultants and project managers are regularly following up the implementation process. They are taking effective actions on critical issues, e.g. resolving bottlenecks in site preparation, customs clearance, installation, commissioning and safety certification, monitoring of CFC-related equipment.
- Recruitment of 2-3 junior professionals to assist project managers at Headquarters is underway.
- Frequent meetings with suppliers to review and speed up delivery and installation of equipment.
- UNIDO streamlined internal procedures related to the implementation of Montreal Protocol activities.
- The experience accumulated in the implementation of earlier projects resulted in enhanced efficiency.
- Regular meetings are convened 2-4 times annually with the ozone offices on the implementation of national and/or sectoral phase-out plans.

b. Refrigerant Management Plans

For efficient implementation of refrigerant management plans, UNIDO is assisting governments in putting in place relevant legislation as well as a licensing and quota system for the control of CFC imports. Training sessions for good practices in refrigeration servicing and the empowerment of customs officers have been organized. The training institutes in the countries have been strengthened through the knowledge transferred in the training on good refrigerant management exercise. The institutes have introduced the new training programme

into their ongoing curriculum. State of the art recovery and recycling equipment have been provided to the centres and refrigerant identification instruments have been provided to the ports. This together with the recovery and recycling scheme launched in many countries, will substantially control the emissions of CFCs from the refrigeration servicing sectors. However, an RMP without the necessary enforcement and monitoring from the national ozone unit will not be efficient. Therefore, the Government has to ensure that proper enforcement and monitoring measures are in place.

Annex I**COUNTRY-BY-COUNTRY IMPLEMENTATION OF
APPROVED ACTIVITIES****Albania***Phase-out of ODS*

The national ODS phase-out plan (NPP) is implemented together with UNEP. There were serious delays in project implementation due to non-arrival of training equipment and since taxes are imposed on any equipment, which arrives in Albania. The 2003 Article 7 consumption of Albania is lower than it is stipulated in its action plan. Awareness workshop on methyl bromide was undertaken in 2004. Equipment has been ordered for the only remaining company using solvents. Management unit is in place and implementation of the investment part of the RMP component will start in 2005. The second tranche of the NPP will be requested in 2005. The phase-out schedule stipulated in the Agreement will ensure implementation of the decisions of the Implementation Committee regarding the compliance situation of Albania.

Algeria*Phase-out of CFCs*

One umbrella project in the refrigeration sector was completed in 2004 with an ODP phase-out of 18.6 tonnes. In addition, the terminal umbrella project in the commercial refrigeration sector was approved by the Executive Committee at its 44th meeting. The project is expected to be completed in 2007 leading to a phase-out of 72.8 ODP tonnes.

The activities of the RMP are proceeding as scheduled. The RMP phased out 110 ODP tonnes in 2003 and 2004 by completion of the training of custom officers and the training of trainers exercises. A further phase-out of 90 ODP tonnes in 2005 and 45 ODP tonnes of CFCs in 2006 is expected after completing the recovery and recycling activities.

Argentina*Phase-out of CFCs*

A national CFC phase-out plan was approved at the 42nd ExCom Meeting and the first funding tranche was released. Implementation modalities were discussed and agreed upon. Training of national experts and key-stakeholders responsible for the implementation of the plan were successfully trained. Specification of the equipment for the manufacturing sector was prepared.

In addition, 3,000 refrigeration service technicians were trained. The second tranche will be submitted in 2005. Bidding and equipment delivery is planned for the next tranche.

Phase-out of Methyl-Bromide

The project in the vegetables and cut flowers production sector has successfully phased out 106.6 ODP tonnes in 2004 and thus achieved the total phase-out of 331 ODP tonnes. The project which is planned to be completed during the year 2005, has advanced according to the established plan on cut flowers and ornamentals. However, in the strawberry sector due to agro-climatological problems, the availability of only one chemical alternative on the market and the difficulties caused by the discussion on the CUEs, the Government of Argentina is requesting to postpone the elimination of the remaining consumption used by the sector till 2009 (30 per cent) and 2015 the rest.

Solvent Sector

The plan for phase-out of ODS in the solvent sector was approved in December 2003 (41st ExCom). In 2004, a workshop for small-scale industries was conducted. For CTC consumers, an ODS-free solution was found to phase out the entire CTC consumption in Argentina. During the year 2004, partial phase-out of 16 ODP tonnes of CTC and 4 ODP tonnes of TCA was achieved. The Government, the counterparts and UNIDO are taking efforts to expedite implementation of the sector plan and ensure compliance with Argentina's MP obligations for CTC and TCA. In 2005, phase-out of TCA from the cleaning operation of the textile industries is foreseen, equipment will be purchased and delivered. In addition, partial phase-out is planned from the cleaning applications of electrical appliances (CFC-113 and TCA).

Bosnia & Herzegovina

Phase-out of CFCs and TCA

There are four ongoing individual investment projects in this country, two foam projects, one refrigeration project and one combined refrigeration project, including TCA. Partial phase-out amounting to 3.6 ODP tonnes of the latter project occurred in 2004. All the above projects are well advanced. They are planned to be completed in 2005 and will phase out 93.1 ODP tonnes of ODSs in 2005.

ODS Phase-out Plan

The second tranche of the national ODS phase-out plan was approved at the 44th ExCom Meeting. First stage of investment activities for foam and refrigeration subcomponents of the project has been initiated. Foaming machines are being shipped and installation is foreseen in 2005. Disbursement of US\$19,019 will be withheld until TCA consumption targets are met as

approved by the ExCom. As per Agreement, 17.9 tonnes of CFC and 1.1 tonnes of TCA will be phased out in 2005.

Methyl Bromide

The methyl bromide phase-out plan approved on the 41st meeting will assist the country to phase out 6.2 ODP tonnes of methyl bromide in 2005 and 5.6 ODP tonnes in 2006 in the tobacco seedling, vegetables and flower sectors. The project implementation is well advanced. Walk-in tunnels, trays, pH and conductivity meters have been delivered, sowing machines were installed. Training of trainers took place. In 2005, installation of the tunnels, training of tobacco producers and purchase of micro-tunnels are foreseen.

Halons

At the 42nd ExCom Meeting, a technical assistance project was approved to phase out the entire halon consumption in the country. Implementation modalities have been agreed upon, national consultant was recruited. In 2005, awareness workshop(s) on halon management will be organized.

Botswana

Phase-out of Methyl-Bromide

The project was completed in December 2004. All activities envisaged in the project were carried out. In addition, the project assisted the Government of Botswana in making an agreement with the main methyl bromide consumer in the country. This agreement has been fully implemented.

Cameroon

Phase-out of CFCs

The implementation of the Refrigerant Management Plan approved at the 38th meeting of the ExCom is taking place as planned. The training of technicians is in progress. The first batch of recovery and recycling equipment was installed. By completion of these activities, the project achieved a phase-out of 46 ODP tonnes of CFCs in 2004. In 2005, the project is expected to phase out another 36 ODP tonnes and a further 30.6 ODP tonnes in 2006. There are no delays in project implementation. The national ozone unit has started with the setup of a monitoring scheme. UNIDO is planning to prepare a terminal umbrella project for Cameroon in the commercial refrigeration sector leading to a phase-out of 42 ODP tonnes of CFCs.

Phase-out of Methyl-Bromide

The project was completed in December 2004. All activities envisaged in the project were carried out. The project was conceived for a demonstration project in the tobacco sector. Based on the above activities, it could be concluded that the tobacco sector in Cameroon does not consume methyl bromide. The project assisted the Government in the identification of methyl bromide consumption in other sectors too.

China*Phase-out of CFCs*

UNIDO's work in China assisted the Government in phasing out 1,567.1 ODP tonnes of CFC in the year 2004. In the year 2005, four projects in domestic refrigeration manufacturing and servicing and one umbrella project in the polystyrene foam sector are ongoing. In addition, 200 ODP tonnes will be phased out during the first half of 2005 as a result of the implementation of the sector plan in tobacco fluffing.

The implementation of the polystyrene foam umbrella project will be completed with a phase-out of the remaining 59 ODP tonnes of CFCs. The project is in a well-advanced stage and will also be completed within the first half of 2005.

The implementation of the domestic refrigeration sector plan will be continued with a phase-out of 813 ODP tonnes of CFCs in the year 2005 in line with the signed agreement. The equipment for Jiaxin Deer and Hisense (Snow Flake) included in the first group of enterprises is ordered and partially installed.

For the refrigeration servicing sector plan approved at the 44th ExCom, the annual work plan was revised and submitted to the ExCom, as requested by the Government of China. The issue of reopening the Bole domestic refrigeration plant cancelled as per Dec. 39/14, was submitted to the 45th ExCom.

Phase-out of Methyl Bromide

A phase-out of 389 ODP tonnes of methyl bromide will be achieved in the methyl bromide sector till the end of 2006. Mission to Beijing took place and a working agreement with SEPA was signed.

Cote d'Ivoire*Phase-out of Methyl Bromide*

Phase-out of methyl bromide in the commodities and storage fumigation sectors was approved at the 42nd Meeting. Due to internal political difficulties occurred in the end of 2004, equipment was delivered only in January 2005. First training is planned for the first semester of 2005. The phase-out target is going to be achieved as scheduled.

Croatia*Phase-out of CFCs*

A terminal phase-out management plan of CFCs was approved in 2003 and being implemented in cooperation with Sweden. The second tranche of the project was approved in 2004. Equipment for reclamation centres were purchased and delivered. In addition, a contract for the improvement of the vocational centre has also been finalized. In 2005, targeted information services will be finalized and information pamphlets will be produced and distributed. A coordination meeting is planned for the first quarter of 2005 to agree on the 2005 work plan. The third tranche will be requested at the 46th ExCom Meeting.

The first phase-out under this plan will occur in 2005 amounting to 33 ODP tonnes and additional phase-out of 65 ODP tonnes is expected for the period after 2006.

Phase-out of Methyl Bromide

The project is progressing ahead of schedule, 6.8 ODP tonnes were eliminated in 2004, accordingly, a total phase-out of 16.2 ODP tonnes was achieved. The project is planned to be completed by the end of 2005, more than one year before project completion per proposal.

Cuba*Phase-out of Methyl Bromide*

At the 44th ExCom Meeting, a total phase-out project in soil, substrate, storage and structure fumigation was approved. The impact of the project is 24.1 ODP tonnes. A plan of activities for 2005 has been agreed upon with the Government. For the year 2005, it is envisaged to establish three small centres for the production of grafted plants for the horticulture sector.

Democratic People's Republic of Korea

Production sector closure

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

Phase-out of CFCs

A refrigeration sector phase-out plan for Korea was approved in 2003. The activities of the 1st tranche were completed and the project is progressing with the 2nd tranche. Refrigeration equipment was installed and commissioned. Foaming equipment was delivered end of 2004 and will be installed and commissioned in March 2005. The design of the prototype for the compressor is in process. UNIDO will make every effort to complete the project end 2005 to ensure compliance of DPRK with its Montreal Protocol obligations for CFCs. For the RMP, project tools were delivered and two recovery and recycling centres have been established with purchased equipment.

Phase-out of CTC

There is only one ongoing CTC project. The major equipment for this project was procured in 2004 and it is now on the way to the project site. Both the Government and UNIDO put serious efforts to speed up the project activities and complete the project by June 2005, thus phasing out 59.8 ODP tonnes.

The CTC sectoral phase-out plan was approved at the 41st ExCom Meeting to assist Korea in complying with the 85 per cent reduction target. UNIDO completed and evaluated the international bidding for the solvent part of the project (US\$1,200,000) and the equipment is now being manufactured. The terms of reference for the process agent part (US\$2,200,000) are prepared and evaluated.

Dominican Republic

Phase-out of Methyl Bromide

The project is being implemented as planned. An agreement has been arrived at with the melon farm for the elimination of the use of methyl bromide. During 2005, additional agreements will be prepared with the flowers sector, which is the second consumer group of methyl bromide.

There was no phase-out scheduled for the year 2004. 60 ODP tonnes will be phased out in 2005 and 41 ODP tonnes in 2006.

Egypt

Phase-out of Solvents (CFC, CTC and TCA)

The terminal solvent sector umbrella project was approved at the 44th meeting of the ExCom. UNIDO fielded a mission and focuses on speedy implementation of the project to enable compliance of Egypt with its Montreal Protocol obligations. It is planned to phase out 41 ODP tonnes of CFC, CTC and TCA in 2005.

Phase-out of Methyl Bromide

Egypt reported compliance with its methyl bromide obligations. 219 ODP tonnes were phased out in 2004 and 190.2 ODP tonnes are planned to be phased out in 2005 as a result of the national phase-out plan for methyl bromide in horticulture and commodities fumigation.

Georgia

Phase-out of Methyl Bromide

The first phase of the project which concentrated on the establishment of small trials on alternatives to methyl bromide and dissemination of the alternatives among farmers, has been completed. During 2005, it is foreseen, as part of the second phase of the technical assistance project, to start with training and direct assistance to the farmers on the adoption of the alternatives. This ongoing project will phase out 6 ODP tonnes of methyl bromide in 2006.

Guatemala

Phase-out of Methyl Bromide

Further to the information outlined in the section on assistance to countries in non-compliance, UNIDO would like to reiterate that the implementation of the project is proceeding as scheduled and that the methyl bromide sector plan under implementation will help to bring back the country into compliance. The areas treated with methyl bromide alternatives have been considerably increased during the crop season 2004/2005. The import quotas for the year 2005 will be agreed upon among farmers, Ozone Office Guatemala and UNIDO by end of May 2005. A detailed report will be submitted to the Meeting of the Executive Committee in December 2005.

Honduras*Phase-out of Methyl Bromide*

Similar to the project in Guatemala, the implementation of the project is proceeding as scheduled. The methyl bromide sector plan under implementation will help to bring back the country into compliance. The areas treated with alternatives to methyl bromide have been considerably increased during the crop season 2004/2005. 213 ODP tonnes are expected to be eliminated by 2005. A detailed report will be submitted to the Meeting of the Executive Committee in December 2005.

India*Phase-out of CFCs*

The refrigeration sector phase-out plan was approved on the 38th ExCom meeting with UNDP as the lead implementing agency. UNIDO is implementing the transportation refrigeration portion of this sector plan. The second tranche of the project was released by the 41st ExCom. The final list of eligible enterprises approved by the Government, was only received at the end of 2004. The written confirmation on the implementation modalities of each enterprise is awaited. Upon receipt of these confirmations, procurement of equipment will start. The project impact of 107 ODP tonnes will be phased out by the end of 2005.

Phase-out of Solvents (CFC and CTC)

Four projects in the process agent sector were completed in 2004 phasing out 229.5 ODP tonnes of CTC. There are two projects in the cleaning solvent sector which are to be completed in 2005 with a total phase-out of 69.9 ODP tonnes of CTC. The equipment is purchased and other activities are proceeding well. The project is expected to be completed in the first quarter of 2005.

Indonesia*Phase-out of CFCs*

There are three projects in the foam sector under implementation. All projects are in advanced implementation stage. Most of the machines are on-site and part of them have already been installed. The equipment for Sindari are being shipped. All the above projects will be completed in 2005, phasing out 150 ODP tonnes of CFCs.

Phase-out of Methyl Bromide

At the 44th ExCom Meeting, a phase-out project in grain storage was approved for UNIDO. The impact of the project is 37.8 ODP tonnes. The terms of reference for equipment and services purchase will be set in the first semester of 2005, training activities and equipment delivery will start in the second semester. The phase-out target for 2005 is 7 ODP tonnes.

Phase-out of Solvents (CTC, TCA and CFC)

At the 44th ExCom Meeting, a terminal ODS phase-out plan was approved. UNIDO is in charge of the total phase-out in the solvents sector. The project is aiming at eliminating 5.6 ODP tonnes of TCA, 16.5 ODP tonnes of CTC and 78 ODP tonnes of CFC, out of which 57 ODP tonnes of CFC, 3 ODP tonnes of TCA and 16.5 ODP tonnes of CTC will be phased out in 2005. Total phase-out will be achieved beginning 2007. Implementation modalities have been agreed upon and agreement is under preparation. Equipment specification for the degreasing equipment for shoe soles is prepared and bidding will be initiated for three companies.

Iran

Phase-out of CFCs

In 2004, UNIDO completed many of the individual investment projects. Currently, there are four foam projects and one refrigeration project under implementation by UNIDO. Further, UNIDO is implementing the RMP and the refrigeration sector plan as part of the national phase-out plan for CFCs approved with GTZ as the lead implementing agency. The refrigeration project and two of the foam projects have experienced some delays. UNIDO is expecting to complete all these projects in 2005, thus leading to a phase-out of 345 ODP tonnes.

A National CFC Phase-out Plan was approved at the 41st Meeting of the ExCom in December 2003. The project implementation is proceeding smoothly. The first training courses “Train the trainers” for custom officers and refrigeration maintenance technicians were conducted. Equipment for the refrigeration companies was installed. The detailed progress of the project is indicated in the report submitted to the 45th ExCom for the release of the subsequent tranche.

Phase-out of Methyl Bromide

The project will be completed in 2005 as reported. The project is assisting seven fumigation chambers in order to improve the efficiency of the alternative selected (phosphine).

Jordan*Phase-out of CFCs*

The commercial refrigeration manufacturing part of the National ODS Phase-out Plan approved with the World Bank as the lead implementing agency is being implemented by UNIDO. The project includes a few refrigeration-manufacturing companies and a recovery and recycling component. ODS-free equipment has been installed at the refrigeration manufacturing companies and recovery and recycling equipment has been delivered. The project is expected to be completed in the year 2005 leading to a phase-out of 41 ODP tonnes.

Phase-out of TCA

One project in the solvent sector is currently under implementation by UNIDO. The delivery of equipment for the conversion of the factory is in progress. The project is expected to be completed in 2005 bringing an additional phase-out of 45 ODP tonnes.

Currently, there are no implementation difficulties in this country.

Kuwait*Phase-out of CFCs*

UNIDO is responsible for the implementation of the recovery and recycling component of the RMP for Kuwait. 64 ODP tonnes are planned to be phased out in 2005 provided legislation and price-related issues will evolve in the future years as planned. In this respect, we rely on the active role of UNEP. On the other hand, UNIDO has purchased the first batch of recovery and recycling equipment and identified a recovery and recycling centre in consultation with the Government.

Lebanon*Phase-out of Methyl Bromide*

The project reorientation was approved at the 43rd ExCom Meeting in July 2004. The new alternative technologies, solarization plus chemicals, were first applied in September 2004, shortly behind schedule (July–August), but just in time for the 2004/2005-crop season. The 2004 phase-out target was achieved as scheduled. The new alternatives will be applied at larger scale in July 2005. The project team is working to optimize alternatives efficiency and cost.

Libya

Phase-out of CFCs

The refrigeration project was completed in 2004 leading to a phase-out of 53.4 ODP tonnes.

Progress is being made in the implementation of the National CFC Phase-out Plan, equipment for the refrigeration manufacturing companies were partly installed and 10 foaming companies are currently under conversion. A partial phase-out of 150.4 ODP tonnes was achieved in 2004 and it is planned to phase out 124 ODP tonnes of CFC in the year 2005.

Macedonia

Phase-out of CFCs

The project is facing difficulties because the company stopped aerosol production. The project is maybe subject to cancellation. The status of the company will be clarified in the first quarter of 2005.

Mexico

Phase-out of Methyl Bromide

The technical assistance project with a total impact of 36.9 ODP tonnes, will enable Mexico to comply with the 2005 20 per cent methyl bromide reduction target. The project started immediately after its approval at the 42nd Meeting. A bidding was organized to recruit a national institution in Mexico to assist UNIDO and the Government of Mexico in the provision of direct assistance to farmers on alternatives to the use of methyl bromide. UNIDO is still negotiating the contract conditions. Partial phase-out of 10 ODP tonnes was achieved in 2004.

CFC Consumption Sector

A national CFC phase-out plan was approved in 2004. The reduction schedule for 2004 contained in the agreement was achieved. The achievements of the 2004 work programme together with the 2005 annual plan were submitted to the 45th ExCom.

CFC Production Sector

The CFC production closure project was approved at the 40th Meeting of the ExCom, the conditions of the agreement regarding the first and second year production targets were achieved, the production of the company was audited, and the second tranche was released in 2004. The project runs smoothly and it is expected that Mexico will cease production of CFCs in the first half of 2005, and the total production for the years 2003 to 2005 will not exceed 22,000 ODP tonnes. The third tranche was submitted to the 45th ExCom Meeting.

Morocco

Phase-out of CFCs

A terminal umbrella project in the commercial refrigeration sector was approved by the Executive Committee at its 43rd meeting. The implementation of the project is on time. Equipment has been purchased and delivery is in progress. The project is expected to be completed in 2006 leading to a phase-out of 18.4 ODP tonnes.

Phase-out of Methyl Bromide

The reorientation of the phase-out project for soil fumigation in the tomato sector was approved at the 44th ExCom Meeting in December 2004. An agreement was reached with the Tomato Association and terms of reference for equipment and services purchase were drafted at the end of December 2004. Equipment procurement will start in the first trimester of 2005. Installation is expected to be completed by December 2005.

In the strawberry sector, the strawberry farmers adopted the alternative of metham sodium during 2004, which allowed a reduction of more than 34 ODP tonnes as agreed in the project document for 2004. The amount eliminated in that sector is more than 30 per cent compared to the baseline.

Nigeria

Phase-out of CFCs

The national CFC phase-out plan is being implemented in cooperation with UNDP as the lead implementing agency. It is expected that a phase-out of 100.9 ODP tonnes will be achieved in 2005 in the refrigeration manufacturing and aerosol sectors. In 2004, foaming machines and refrigerating equipment were delivered in the refrigeration sector. Partial phase-out of 34.6 ODP tonnes was achieved. The project will be completed as planned by the end of June 2005.

The new layout of the two project sites under the aerosol part of the above project will be finalized shortly. Equipment is being manufactured and delivery is planned for July 2005. The project is planned to be completed in 2005.

Phase-out of Solvents

A terminal ODS phase-out umbrella project was approved at the 43rd ExCom Meeting to phase out 166.7 ODP tonnes of CTC and 31.3 ODP tonnes of TCA. In 2005, 143.8 ODP tonnes of CTC and 8.3 ODP tonnes of TCA are planned to be eliminated under this project. In 2004, implementation modalities were agreed upon. Development of new formulations to replace CTC and TCA started. Equipment will be delivered to several cleaning shops during 2005. The implementation is going smoothly.

Oman

Phase-out of CFCs

The RMP is at the final stages of implementation. Both the training of custom officers and the training on good refrigerant management practices have been completed. Recovery and recycling centres have been identified. The recovery and recycling equipment were delivered and will be distributed to the servicing workshops during 2005. The phase-out of 13 ODP tonnes is planned for 2005.

Pakistan

Phase-out of CFCs

Activities in the first tranche of the refrigerant management plan progressed as reported to the 44th ExCom Meeting. At the same time, the second tranche was released and, among others, training of technicians and purchase of recovery and recycling equipment are foreseen in 2005.

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

Phase-out of Solvents and Process Agents (CFC, CTC and TCA)

There are three ongoing solvent projects and one process agent project. All of them are in an advanced stage of implementation. They are planned to be completed in 2005.

The National CTC Phase-out Plan was approved at the 41st Meeting of the ExCom. In 2004, the works were progressing according to the work plan as agreed by the Government of Pakistan. The following activities were undertaken in 2004: bidding for cleaning equipment, establishment of project implementation team, public awareness workshops, purchase of equipment and licensing of the solvents importers were introduced by the Government of Pakistan as well. The second tranche of the project was approved by the 44th ExCom. In 2005, 14 sets of cleaning machines are expected to be delivered to the site. After delivery, installation is foreseen. Phase-out will occur as per agreement.

Phase-out of Halons

The Halon Sector Phase-out Plan was approved at the 41st meeting of the ExCom. Halon awareness and management workshop was carried out. Halon recovery and recycling centre is planned to be established and put into operation by the end of June 2005. The full ban on halon import will be introduced six months later. The project will be completed in 2006 phasing out the consumption of 24.2 ODP tonnes of halons.

Qatar

Phase-out of CFCs

Similar to Oman, the RMP in Qatar is at the final stages of implementation. Both the training of custom officers and the training on good refrigerant management practices have been completed. One recovery and recycling centre has already been established. The recovery and recycling equipment were delivered and will be distributed to the servicing workshops during 2005. The phase-out of 13 ODP tonnes is planned for 2005.

Romania

Phase-out of CTC

The terminal umbrella phase-out project in the solvent sector approved by the 41st ExCom, will be completed by June 2005. The equipment is already delivered and installed. The project will phase out 11.1 ODP tonnes.

Phase-out of CFCs

The project on the phase-out of CFC-12 in the manufacture of pharmaceutical aerosols was approved at the 44th meeting of the ExCom. The project will be completed in 2007 phasing out the consumption of 46.5 ODP tonnes in the aerosol sector.

Serbia and Montenegro

Phase-out of CFCs

There are two individual ongoing projects in the country under UNIDO's implementation. Equipment for the foam project were delivered and preparatory works for the installation are ongoing. Installation and commissioning is foreseen for 2005 and phase-out of 75 ODP tonnes of CFC-11 will be achieved by the end of 2005. The refrigeration project is close to completion. Moulds for newly designed compressors were prepared. The project will be completed by mid-2005, phasing out 2 ODP tonnes of CFC-12.

A national CFC phase-out plan was approved by the 43rd ExCom Meeting. The project is implemented in cooperation with the Government of Sweden. Implementation modalities have been agreed upon and implementation has started. The new formulation of medical aerosols with HAP showed good results, the formulation is being tested on its stability. It is expected to certify the new formulation by November 2005. Procurement of equipment will start as soon as the counterpart decides on the location of the new installation.

Sudan

Phase-out of CFC and CTC

A national CFC and CTC phase-out plan was approved at the 44th ExCom Meeting. Implementation modalities were agreed upon and implementation has started. In 2005, the manufacturing sector in aerosols, foams and refrigeration will be addressed. In addition, the service sector programme will start with the establishment of training and recovery centres in the West and South area of Sudan. Phase-out will occur as stipulated in the agreement.

Syria

Phase-out of CFCs

There is only one remaining foam project and one refrigeration project under UNIDO's implementation. Equipment were delivered, civil construction works were finished and equipment are being installed. Both projects are planned to be completed in 2005 phasing out 67.4 ODP tonnes.

Phase-out of Methyl Bromide

The first series of training was completed in 2004. The first set of equipment was purchased during the last trimester of 2004 and will be delivered by the end of the first trimester of 2005. The second series of training will start in second trimester of 2005 as soon as all equipment are delivered.

Turkey*Phase-out of Solvents*

A terminal umbrella project for phasing out remaining ozone-depleting solvents was approved by the 41st ExCom Meeting. Equipment for phase-out of CTC have already been purchased and installed. Partial phase-out of CTC and TCA amounting to 20 ODP tonnes was achieved. Stain removing equipment is being purchased and will be delivered to the site in 2005. Total phase-out of TCA will occur in 2005.

Phase-out of Methyl Bromide

The project is going on smoothly. Project activities in 2004 mainly focused on training and awareness in cooperation with leading farmers. By the end of the first trimester of 2005, a number of equipment and materials will be delivered to reach a larger number of farmers. Training is going on, focusing on a small group of homogeneous producers. The phase-out target will be achieved as scheduled.

Uganda*Phase-out of Methyl Bromide*

After the revision approved by the Executive Committee, the project has advanced as planned. The project has fielded a machine for the application of methan sodium. Training on the identification and use of substrates started in 2004. Training on the use of machines will start during the first semester of 2005. The project is expected to be completed in 2006.

Uruguay

Phase-out of Methyl Bromide

The project is implemented as planned. One region of the country (Bella Union) is free of methyl bromide. The project is concentrating on another important region (Salto), where some farmers are facing difficulties in adopting the alternatives. Through the project, training support is provided. In addition, identification of as many viable alternative chemicals as possible is envisaged. The project is expected to be completed in 2005 and to phase out a further 9 ODP tonnes.

Venezuela

Phase-out of CFCs

The only remaining umbrella refrigeration project addressing seven companies, was partially completed in 2004. 20.9 ODP tonnes of CFCs were phased out at five enterprises. The situation of the remaining two companies will be clarified in the first half of 2005. For the last umbrella foam project, equipment was delivered to the site and installation is ongoing. The project will be completed in 2005 and will phase out 135.5 ODP tonnes.

A national CFC phase-out plan was approved in 2004. A detailed implementation plan was prepared and agreed upon. Core personnel were successfully trained. The national implementation structure was established and equipment for the remaining manufacturing enterprises was ordered. In 2005, the second tranche of the project will be requested. The training centres and recycling centres will be re-established and training of technicians will start. Part of the recovery and recycling equipment will be delivered. Phase-out will occur as stipulated in the agreement.

Zimbabwe

Phase-out of Methyl Bromide

The project is close to completion. All equipment are in the field. Training has been provided to all flower growers. In 2005, final training will be provided and project completion is foreseen.

Agency	LVC	Country	Chemical	Type	Sector and Sub-Sector	Phase-out from approved activities*				Phase-out planned (New Activities)				Remarks
						2005	2006	2007	after 2007	2005	2006	2007	after 2007	
Forward Commitments														
UNIDO	LVC	Albania	SEV	PHO	ODS Phase-out plan	25.0	21.0	9.0	6.2					
UNIDO	Non-LVC	Argentina	CFC	PHO	ODS Phase-out plan	100.0	200.0	400.0	1,109.5					
UNIDO	LVC	Bosnia & Herzegovina	CFC	PHO	ODS Phase-out plan	17.9	69.1	30	3.0					
UNIDO	LVC	Bosnia & Herzegovina	TCA	PHO	ODS Phase-out plan	1.1	-	-	-					
UNIDO	Non-LVC	China	CFC	PHO	Other, Tobacco fluffing	200.0	150.0	150.0	-					
UNIDO	Non-LVC	China	CFC	PHO	Refrigeration Servicing Sector Phase-out Plan	511.0	782.0	793.0	1,816.0					
UNIDO	Non-LVC	China	MBR	PHO	Sectoral Phase-out Plan	207.8	156.2	65.2	124.6					Incl. 1. Tranche
UNIDO	LVC	Croatia	CFC	PHO	Refrigeration, Terminal CFC Phase-out Management Plan (UNIDO portion)	33.0	-	-	65.0					
UNIDO	Non-LVC	Iran	CFC	PHO	CFC Phase-out plan (UNIDO portion)	115.5	99.5	66.6	63.9					
UNIDO	Non-LVC	Korea, DPR	CTC	PHO	Production, CTC closure	2,530.0	-	-	-					
UNIDO	Non-LVC	Korea, DPR	CTC	PHO	Sectoral Phase-out Plan	1,441.4	100.0	15.0	77.8					2005 target already partially phased-out in 2004
UNIDO	Non-LVC	Lebanon	MBR	PHO	Fumigants, Phase-out plan	11.1	9.0	-	-					
UNIDO	Non-LVC	Libya	CFC	PHO	CFC Phase-out plan	124.0	124.0	40.4	11.6					
UNIDO	Non-LVC	Mexico	CFC	PHO	Production, CFC-closure	5,616.0	-	3,931.0	2,808.0					
UNIDO	Non-LVC	Mexico	CFC	PHO	ODS Phase-out plan	100.0	400.0	450.0	585.0					
UNIDO	Non-LVC	Morocco	MBR	PHO	Fumigants, Phase-out plan	39.0	56.4	78.0	182.4					
UNIDO	Non-LVC	Nigeria	CTC	PHO	ODS Phase-out plan	-	-	-	22.9					
UNIDO	Non-LVC	Nigeria	TCA	PHO	ODS Phase-out plan	-	-	-	23.0					
UNIDO	Non-LVC	Pakistan	CFC	PHO	Refrigeration, Refrigerant management plan	-	-	215.0	-					
UNIDO	Non-LVC	Pakistan	CTC	PHO	Solvents, Sectoral Phase-out Plan	326.5	20.5	10.0	32.0					
UNIDO	Non-LVC	Serbia & Montenegro	CFC	PHO	CFC Phase-out plan	18.0	124.0	143.0	40.0					
UNIDO	Non-LVC	Sudan	CFC	PHO	ODS Phase-out plan	16.0	70.0	65.0	65.0					
UNIDO	Non-LVC	Sudan	CTC	PHO	ODS Phase-out plan	0.77	0.3	-	-					
UNIDO	Non-LVC	Syria	MBR	PHO	Fumigants, Methyl bromide investment	35.4	-	-	-					
UNIDO	Non-LVC	Turkey	MBR	PHO	Fumigants, Phase-out plan	89.0	58.0	-	-					
UNIDO	Non-LVC	Venezuela	CFC	PHO	ODS Phase-out plan	-	50.0	200.0	785.0					
Sub-Total Forward Commitments						11,558.5	2,490.0	6,661.2	7,820.9					
Planned Activities														
UNIDO	Non-LVC	Algeria	CFC	PHO	ODS Phase-out Plan					-	-	62.0	318.0	
UNIDO	Non-LVC	Algeria	CTC	PHO	ODS Phase-out Plan					-	21.0	-	-	
UNIDO	Non-LVC	Algeria	MBR	INV	Grain Fumigation					-	-	-	2.0	
UNIDO	Non-LVC	Algeria	TCA	PHO	ODS Phase-out Plan					-	5.8	-	-	
UNIDO	LVC	Angola	MBR	TRA	Fumigants, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Armenia	HAL	PRP	Halon, Project preparation					-	-	-	-	
UNIDO	LVC	Armenia	MBR	PRP	Fumigants, Project preparation					-	-	-	-	
UNIDO	LVC	Bahrain	CTC/TCA	TRA	Solvents & Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Bosnia & Herzegovina	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	Non-LVC	Brazil	MBR	PHO	Sectoral Phase-out Plan					-	20.0	20.0	180.0	
UNIDO	LVC	Burundi	TCA	TRA	Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Cambodia	MBR	TRA	Fumigants, Raise awareness for ratification of the Copenhagen Amendment					-	-	-	-	
UNIDO	LVC	Cameroon	CFC	INV	Refrigeration, Terminal umbrella project					-	-	40.0	-	
UNIDO	LVC	Central African Republic	MBR	TRA	Fumigants, Raise awareness for ratification of the Copenhagen Amendment					-	-	-	-	
UNIDO	Non-LVC	China	CFC	INV	Refrigeration, Reapplication of CPR/REF/23/INV/222					-	-	-	-	

Agency	LVC	Country	Chemical	Type	Sector and Sub-Sector	Phase-out from approved activities*				Phase-out planned (New Activities)				Remarks
						2005	2006	2007	after 2007	2005	2006	2007	after 2007	
UNIDO	Non-LVC	China	CFC	PHO	MDI, Phase-out Plan					-	-	-	369.0	
UNIDO	Non-LVC	China	MBR	PHO	Fumigants, Production Phase-out plan					-	-	-	776.3	
UNIDO	Non-LVC	China	MBR	PRP	Fumigants, Production, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Congo DR	CTC	PRP	Solvents, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Congo DR	CTC	INV	Solvents, Phase-out Plan					-	-	15.3	-	
UNIDO	LVC	Cote D'Ivoire	CFC	INV	Aerosol					-	42.0	-	-	
UNIDO	LVC	Croatia	CTC	TRA	Solvents, Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Dominican Republic	CTC/TCA	TRA	Solvents & Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Egypt	CFC	PHO	MDI Phase-out Plan					-	-	-	130.0	
UNIDO	Non-LVC	Egypt	CFC	PHO	ODS Phase-out plan					-	-	504.0	116.0	
UNIDO	Non-LVC	Egypt	CFC	PRP	MDI, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Egypt	MBR	PHO	Fumigants, Phase-out plan					-	-	-	190.4	
UNIDO	Non-LVC	Egypt	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	LVC	El Salvador	MBR	TRA	Fumigants, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Ethiopia	CTC/TCA	TRA	Solvents & Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Ethiopia	MBR	PRP	Fumigants, Project preparation					-	-	-	-	
UNIDO	LVC	Georgia	HAL	PHO	Halon, Phase-out plan					-	-	42.5	-	
UNIDO	LVC	Georgia	MBR	INV	Commodities					-	-	-	10.0	
UNIDO	LVC	Guatemala	MBR	PHO	Fumigants, Phase-out plan					-	-	-	320.6	
UNIDO	LVC	Honduras	MBR	PHO	Fumigants, Phase-out plan					-	-	-	195.0	
UNIDO	Non-LVC	India	CTC	PHO	CTC Phase-out Plan					-	761.6	-	-	
UNIDO	Non-LVC	Iran	CTC	PHO	Solvents, CTC					-	77.0	200.0	723.0	
UNIDO	Non-LVC	Iran	MBR	PHO	Fumigants, Phase-out plan					-	-	-	10.0	
UNIDO	Non-LVC	Iran	TCA	PHO	Solvents, TCA					-	29.0	100.0	257.8	
UNIDO	Non-LVC	Korea, DPR	CFC	INV	RMP, II. Phase					-	-	40.0	170.6	
UNIDO	Non-LVC	Korea, DPR	CTC	INV	Process Agents, Terminal Umbrella					-	-	146.0	-	
UNIDO	LVC	Kuwait	HAL	PHO	Halon, Phase-out plan					-	-	150.0	-	
UNIDO	LVC	Kuwait	HAL	PRP	Halon, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Libya	HAL	PHO	Halon, Phase-out plan					-	-	-	714.5	
UNIDO	Non-LVC	Libya	HAL	PRP	Halon, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Libya	MBR	PHO	Fumigants, Phase-out plan					-	16.0	-	74.0	
UNIDO	Non-LVC	Libya	MBR	PRP	Fumigants, project preparation					-	-	-	-	
UNIDO	Non-LVC	Libya	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	Non-LVC	Macedonia	CFC	PHO	TPMP					-	-	-	49.3	
UNIDO	Non-LVC	Macedonia	CFC	PRP	Project Preparation, Chillers demonstration					-	-	-	-	
UNIDO	Non-LVC	Macedonia	CFC	TAS	Chillers, demonstration project					-	-	10.0	-	
UNIDO	Non-LVC	Macedonia	HAL	PHO	Halon, Update of halon phase-out plan					-	-	-	-	
UNIDO	Non-LVC	Macedonia	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	LVC	Madagascar	MBR	TRA	Fumigants, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Mauritius	TCA	TRA	Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Mexico	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	LVC	Moldova	MBR	TRA	Fumigants, Training & Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Morocco	CTC/TCA	TRA	Solvents & Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Morocco	HAL	PHO	Halon, Phase-out plan					-	21.0	-	-	
UNIDO	LVC	Myanmar	CFC	INV	R & R					-	-	43.5	-	
UNIDO	LVC	Nicaragua	MBR	TRA	Fumigants, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Oman	CTC	TRA	Solvents, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Oman	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	Non-LVC	Pakistan	MBR	TRA	Fumigants, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Qatar	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	Non-LVC	Romania	CFC	PHO	CFC Phase-out Plan, Refrigeration					-	-	-	99.0	
UNIDO	Non-LVC	Romania	CTC	PHO	Process Agents, Terminal Umbrella					-	-	-	200.0	
UNIDO	Non-LVC	Romania	SEV	INS	Institutional Strengthening					-	-	-	-	

Agency	LVC	Country	Chemical	Type	Sector and Sub-Sector	Phase-out from approved activities*				Phase-out planned (New Activities)				Remarks
						2005	2006	2007	after 2007	2005	2006	2007	after 2007	
UNIDO	Non-LVC	Romania	SEV	PHO	Production, CFC/CTC/MBR-closure					-	-	-	400.0	
UNIDO	Non-LVC	Romania	SEV	PRP	Production, CFC/CTC/MBR-closure project preparation					-	-	-	-	
UNIDO	Non-LVC	Serbia & Montenegro	CTC	PRP	Solvents, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Serbia & Montenegro	MBR	PRP	Fumigants, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Serbia & Montenegro	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	Non-LVC	Syria	CFC	PHO	ODS Phase-out plan incl. Mebr					-	-	-	145.0	
UNIDO	Non-LVC	Syria	CFC	PRP	Phase-out plan, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Syria	SEV	INS	Institutional Strengthening					-	-	-	-	
UNIDO	Non-LVC	Tunisia	CFC	PHO	RMP					-	-	-	145.0	
UNIDO	Non-LVC	Tunisia	CTC/TCA	TRA	Solvents & Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Turkey	BCM	INV	Process Agents, Terminal Umbrella					-	-	20.0	-	
UNIDO	Non-LVC	Turkey	BCM	PRP	Process Agents, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Venezuela	MBR	TRA	Fumigants, Training & Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Venezuela	TCA	TRA	Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Yemen	CFC	INV	Refrigeration, Terminal umbrella project					-	-	36.0	36.0	
UNIDO	Non-LVC	Yemen	CFC	PRP	Refrigeration, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Yemen	TCA	TRA	Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	LVC	Zambia	CTC/TCA	TRA	Solvents & Process Agents, Training & Awareness workshop					-	-	-	-	
UNIDO	Non-LVC	Zimbabwe	CTC	PRP	Solvents, Project preparation					-	-	-	-	
UNIDO	Non-LVC	Zimbabwe	CTC	INV	Solvents, Phase-out Plan					-	-	11.6	-	
UNIDO	Non-LVC	Zimbabwe	MBR	PHO	Fumigants, Phase-out in tobacco seedling					-	20.0	40.0	40.0	
UNIDO	Non-LVC	Zimbabwe	MBR	PRP	Fumigants, Project preparation					-	-	-	-	
UNIDO	Non-LVC	UNIDO	SEV	ADM	Core unit funding					-	-	-	-	
Sub-Total Planned Activities										-	1,013.4	1,480.9	5,671.5	
Projects under implementation														
UNIDO	Non-LVC	Algeria	CFC	INV		-	-	72.8	-					
UNIDO	Non-LVC	Algeria	CFC	INV	Refrigeration, Refrigerant management plan	90.0	45.0	-	-					
UNIDO	Non-LVC	Argentina	CFC	PHO	Plan for phase-out of ODS in the solvent sector	10.0	7.0	5.0	5.5					
UNIDO	Non-LVC	Argentina	CTC	PHO	Plan for phase-out of ODS in the solvent sector	22.5	2.0	2.0	4.0					
UNIDO	Non-LVC	Argentina	TCA	PHO	Plan for phase-out of ODS in the solvent sector	9.0	6.0	5.0	11.0					
UNIDO	LVC	Bosnia & Herzegovina	CFC	INV		93.1	-	-	-					
UNIDO	LVC	Bosnia & Herzegovina	MBR	INV	Fumigants, Methyl bromide phase-out	6.2	5.6	-	-					
UNIDO	LVC	Cameroon	CFC	TAS	RMP	36.0	30.6	-	-					
UNIDO	Non-LVC	China	CFC	INV		59.0	-	-	-					
UNIDO	Non-LVC	China	CFC	PHO	Refrigeration, Phase-out plan	169.0	609.0	-	-					
UNIDO	LVC	Cote D'Ivoire	MBR	INV		4.7	3.8	-	-					
UNIDO	Non-LVC	Cuba	MBR	INV	Total phase-out of Methyl Bromide	-	7.9	7.8	8.4					
UNIDO	Non-LVC	Dominican Republic	MBR	INV		60.0	41.0	-	-					
UNIDO	Non-LVC	Egypt	MBR	INV		185.6	-	-	-					
UNIDO	Non-LVC	Egypt	CFC	INV	Terminal solvent sector umbrella project	-	11.3	-	-					
UNIDO	Non-LVC	Egypt	CTC	INV	Terminal solvent sector umbrella project	-	11.8	-	-					
UNIDO	Non-LVC	Egypt	TCA	INV	Terminal solvent sector umbrella project	-	18.0	-	-					
UNIDO	Non-LVC	Egypt	SEV	INS		-	18.9	-	-					

Agency	LVC	Country	Chemical	Type	Sector and Sub-Sector	Phase-out from approved activities*				Phase-out planned (New Activities)				Remarks
						2005	2006	2007	after 2007	2005	2006	2007	after 2007	
UNIDO	LVC	Georgia	MBR	TAS		-	6.0	-	-					
UNIDO	LVC	Guatemala	MBR	PHO		132.0	25.0	25.0	24.0					
UNIDO	LVC	Honduras	MBR	PHO		106.6	-	-	-					
UNIDO	Non-LVC	India	CFC	INV		16.0	-	-	-					
UNIDO	Non-LVC	India	CFC	PHO	Refrigeration/Phase-out plan	107.0	-	-	-					
UNIDO	Non-LVC	India	CTC	INV		53.9	-	-	-					
UNIDO	Non-LVC	Indonesia	CFC	INV		150.0	-	-	-					
UNIDO	Non-LVC	Indonesia	CFC	INV	Plan for terminal phase-out of ODS in the solvent sector	57.0	21.0	-	-					
UNIDO	Non-LVC	Indonesia	CTC	INV	Plan for terminal phase-out of ODS in the solvent sector	16.5	-	-	-					
UNIDO	Non-LVC	Indonesia	TCA	INV	Plan for terminal phase-out of ODS in the solvent sector	3.0	2.6	-	-					
UNIDO	Non-LVC	Indonesia	MBR	INV		5.3	-	32.5	-					
UNIDO	Non-LVC	Iran	CFC	INV		345.1	-	-	-					
UNIDO	Non-LVC	Iran	MBR	INV		2.4	-	-	-					
UNIDO	Non-LVC	Jordan	CFC	SEV		-	41.0	-	-					
UNIDO	Non-LVC	Jordan	TCA	INV		45.0	-	-	-					
UNIDO	Non-LVC	Korea, DPR	CFC	PHO	Refrigeration, Sectoral Phase-out Plan	56.0	-	-	-					
UNIDO	Non-LVC	Korea, DPR	CTC	INV		14.8	-	-	-					
UNIDO	Non-LVC	Kuwait	CFC	TAS		64.0	-	-	-					
UNIDO	Non-LVC	Macedonia	CFC	INV		25.0	-	-	-					
UNIDO	Non-LVC	Mexico	CFC	INS		20.4	-	-	-					
UNIDO	Non-LVC	Mexico	MBR	TAS		-	26.9	-	-					
UNIDO	Non-LVC	Morocco	CFC	INV		-	18.4	-	-					
UNIDO	Non-LVC	Morocco	MBR	INV	Fumigation, strawberries	-	32.7	-	-					
UNIDO	Non-LVC	Nigeria	CFC	PHO	CFC Phase-out plan (UNIDO portion: Aerosol+Refrigeration)	66.3	-	-	-					
UNIDO	LVC	Oman	CFC	TAS		13.0	-	-	-					
UNIDO	Non-LVC	Pakistan	CTC	INV		92.5	-	-	-					
UNIDO	Non-LVC	Pakistan	HAL	PHO		-	24.2	-	-					
UNIDO	LVC	Qatar	CFC	TAS		13.0	-	-	-					
UNIDO	Non-LVC	Romania	CFC	INV	Aerosol	-	-	46.5	-					
UNIDO	Non-LVC	Romania	CTC	INV		11.1	-	-	-					
UNIDO	Non-LVC	Serbia & Montenegro	CFC	INV		77.0	-	-	-					
UNIDO	Non-LVC	Syria	CFC	INV		67.4	-	-	-					
UNIDO	Non-LVC	Turkey	CTC	PHO	Solvents, Phase-out Plan	-	4.0	-	-					
UNIDO	LVC	Uganda	MBR	INV		18.0	1.2	4.8	-					
UNIDO	LVC	Uruguay	MBR	INV	Horticulture	4.0	-	-	-					
UNIDO	Non-LVC	Venezuela	CFC	INV		146.9	-	-	-					
UNIDO	Non-LVC	Zimbabwe	MBR	INV	Cut-flowers	21.4	-	-	-					
Sub-Total Projects under Implementation						2,495.7	1,020.9	201.4	52.9					
Grand-Total						14,054.1	3,510.9	6,862.6	7,873.8	-	1,013.4	1,480.9	5,671.5	

*: Includes approved in principle multi-year projects. Phase-out targets as specified in the agreement. Actual phase-out may differ from the agreement.

Agency	Country	LVC	Type	Chemical/ Substance	Sector and Sub-Sector	Value (\$000) in 2005	ODP in 2005*	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) after 2007	ODP after 2007*	Approved Multi-Year (Yes/Blank)
Forward Commitments														
UNIDO	Albania	LVC	PHO	SEV	ODS Phase-out plan	185	21.9	78	9.2	45	5.4	72	8.5	Yes
UNIDO	Argentina	Non-LVC	PHO	CFC	ODS Phase-out plan	2,526	577.7	1,186	271.3	1,255	287.0	0	-	Yes
UNIDO	Bosnia & Herzegovina	LVC	PHO	CFC	ODS Phase-out plan	304	40.2	0	-	0	-	0	-	Yes
UNIDO	Bosnia & Herzegovina	LVC	PHO	TCA	ODS Phase-out plan	22	1.1	0	-	0	-	0	-	Yes
UNIDO	China	Non-LVC	PHO	CFC	Other, Tobacco fluffing	1,828	168.5	1,613	148.6	0	-	0	-	Yes
UNIDO	China	Non-LVC	PHO	CFC	Refrigeration Servicing Sector Phase-out Plan	0	-	753	703.1	753	703.1	1,596	1,491.5	Yes
UNIDO	China	Non-LVC	PHO	MBR	Sectoral Phase-out Plan	0	-	0	-	1,290	61.6	5,915	282.4	Yes
UNIDO	Croatia	LVC	PHO	CFC	Refrigeration, Terminal CFC Phase-out Management Plan (UNIDO portion)	38	11.9	11	3.5	5	1.7	5	1.7	Yes
UNIDO	Iran	Non-LVC	PHO	CFC	CFC Phase-out plan (UNIDO portion)	798	137.8	71	12.3	39	6.7	29	5.1	Yes
UNIDO	Korea, DPR	Non-LVC	PHO	CTC	Production, CTC closure	513	2,530.0	0	-	0	-	0	-	Yes
UNIDO	Korea, DPR	Non-LVC	PHO	CTC	Sectoral Phase-out Plan	1,398	373.7	538	143.7	306	81.9	108	28.7	Yes
UNIDO	Lebanon	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	46	1.2	0	-	0	-	0	-	Yes
UNIDO	Libya	Non-LVC	PHO	CFC	CFC Phase-out plan	774	129.9	299	50.1	0	-	0	-	Yes
UNIDO	Mexico	Non-LVC	PHO	CFC	Production, CFC-closure	4,300	1,551.6	12,739	4,596.8	0	-	0	-	Yes
UNIDO	Mexico	Non-LVC	PHO	CFC	ODS Phase-out plan	5,351	868.9	322	52.3	0	-	0	-	Yes
UNIDO	Morocco	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	1,796	166.5	443	41.0	456	42.3	428	39.7	Yes
UNIDO	Nigeria	Non-LVC	PHO	CTC/TCA	ODS Phase-out plan	341	39.8	457	53.4	326	38.1	0	-	Yes
UNIDO	Pakistan	Non-LVC	PHO	CFC	Refrigeration, Refrigerant management plan	445	78.2	0	-	0	-	0	-	Yes
UNIDO	Pakistan	Non-LVC	PHO	CTC	Solvents, Sectoral Phase-out Plan	272	43.8	0	-	0	-	0	-	Yes
UNIDO	Serbia & Montenegro	Non-LVC	PHO	CFC	CFC Phase-out plan	816	103.3	1,049	132.8	133	16.8	75	9.5	Yes
UNIDO	Sudan	Non-LVC	PHO	CFC	ODS Phase-out plan	0	-	237	41.9	237	41.9	215	38.1	Yes
UNIDO	Syria	Non-LVC	PHO	MBR	Fumigants, Methyl bromide investment	262	23.6	203	18.3	0	-	0	-	Yes
UNIDO	Turkey	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	753	60.0	762	60.8	0	-	0	-	Yes
UNIDO	Venezuela	Non-LVC	PHO	CFC	ODS Phase-out plan	1,754	270.6	2,227	343.6	690	106.4	0	-	Yes
Sub-Total Forward Commitments						24,520	7,200.1	22,985	6,682.6	5,535	1,392.9	8,445	1,905.3	
Planned Activities														
UNIDO	Algeria	Non-LVC	PHO	CFC	ODS Phase-out Plan	1,075	172.7	538	86.4	753	120.9	0	-	
UNIDO	Algeria	Non-LVC	PHO	CTC	ODS Phase-out Plan	247	21.0	0	-	0	-	0	-	
UNIDO	Algeria	Non-LVC	INV	MBR	Grain Fumigation	55	2.0	0	-	0	-	0	-	
UNIDO	Algeria	Non-LVC	PHO	TCA	ODS Phase-out Plan	81	5.8	0	-	0	-	0	-	
UNIDO	Angola	LVC	TRA	MBR	Fumigants, Training & Awareness workshop	33	-	-	-	-	-	-	-	
UNIDO	Armenia	LVC	PRP	HAL	Halon, Project preparation	16	-	0	-	0	-	0	-	
UNIDO	Armenia	LVC	PRP	MBR	Fumigants, Project preparation	27	-	0	-	0	-	0	-	
UNIDO	Bahrain	LVC	TRA	CTC/TCA	Solvents & Process Agents, Training & Awareness workshop	98	-	-	-	-	-	-	-	
UNIDO	Bosnia & Herzegovina	LVC	INS	SEV	Institutional Strengthening	0	-	102	-	0	-	102	-	
UNIDO	Brazil	Non-LVC	PHO	MBR	Sectoral Phase-out Plan	1,075	73.3	1,075	73.3	1,075	73.3	0	-	
UNIDO	Burundi	LVC	TRA	TCA	Process agents, Training & Awareness workshop	38	-	-	-	-	-	-	-	
UNIDO	Cambodia	LVC	TRA	MBR	Fumigants, Raise awareness for ratification of the Copenhagen Amendment	33	-	-	-	-	-	-	-	
UNIDO	Cameroon	LVC	INV	CFC	Refrigeration, Terminal umbrella project	538	40.0	0	-	-	-	0	-	

Agency	Country	LVC	Type	Chemical/ Substance	Sector and Sub-Sector	Value (\$000) in 2005	ODP in 2005*	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) after 2007	ODP after 2007*	Approved Multi-Year (Yes/Blank)
UNIDO	Central African Republic	LVC	TRA	MBR	Fumigants, Raise awareness for ratification of the Copenhagen Amendment	33								
UNIDO	China	Non-LVC	INV	CFC	Refrigeration, Reapplication of CPR/REF/23/INV/222	123	-	0	-	0	-	0	-	
UNIDO	China	Non-LVC	PHO	CFC	MDI, Phase-out Plan	538	15.4	2,150	61.5	1,075	30.8	9,138	261.4	
UNIDO	China	Non-LVC	PHO	MBR	Fumigants, Production Phase-out plan	0	-	1,075	110.9	1,075	110.9	5,375	554.5	
UNIDO	China	Non-LVC	PRP	MBR	Fumigants, Production, Project preparation	108	-	0	-	0	-	0	-	
UNIDO	Congo DR	Non-LVC	PRP	CTC	Solvents, Project preparation	32	-							
UNIDO	Congo DR	Non-LVC	INV	CTC	Solvents, Phase-out Plan	0	-	185	15.3					
UNIDO	Cote D'Ivoire	LVC	INV	CFC	Aerosol	202	42.0	0	-	0	-	0	-	
UNIDO	Croatia	LVC	TRA	CTC	Solvents, Awareness workshop	44	-	0	-	0	-	0	-	
UNIDO	Dominican Republic	Non-LVC	TRA	CTC/TCA	Solvents & Process Agents, Training & Awareness workshop	98								
UNIDO	Egypt	Non-LVC	PHO	CFC	MDI Phase-out Plan	0	-	1,075	28.9	1,075	28.9	2,688	72.2	
UNIDO	Egypt	Non-LVC	PHO	CFC	ODS Phase-out plan	1,075	193.8	1,075	193.8	1,290	232.5	0	-	
UNIDO	Egypt	Non-LVC	PRP	CFC	MDI, Project preparation	75	-	0	-	0	-	0	-	
UNIDO	Egypt	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	0	-	0	-	0	-	2,429	190.4	
UNIDO	Egypt	Non-LVC	INS	SEV	Institutional Strengthening	0	-	245	-	0	-	245	-	
UNIDO	El Salvador	LVC	TRA	MBR	Fumigants, Training & Awareness workshop	55								
UNIDO	Ethiopia	LVC	TRA	CTC/TCA	Solvents & Process Agents, Training & Awareness workshop	65								
UNIDO	Ethiopia	LVC	PRP	MBR	Fumigants, Project preparation	0		32						
UNIDO	Georgia	LVC	PHO	HAL	Halon, Phase-out plan	82	42.5	0	-	0	-	0	-	
UNIDO	Georgia	LVC	INV	MBR	Commodities	218	10.0	0	-	0	-	0	0.0	
UNIDO	Guatemala	LVC	PHO	MBR	Fumigants, Phase-out plan	0	-	0	-	0	-	3,502	320.6	
UNIDO	Honduras	LVC	PHO	MBR	Fumigants, Phase-out plan	0	-	1,075	92.9	0	-	1,183	102.1	
UNIDO	India	Non-LVC	PHO	CTC	CTC Phase-out Plan	4,191	761.6							Yes
UNIDO	Iran	Non-LVC	PHO	CTC	Solvents, CTC	828	77.0	1,075	100.0	2,150	200.0	6,697	623.0	
UNIDO	Iran	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	262	10.0	0	-	0	-	0	-	
UNIDO	Iran	Non-LVC	PHO	TCA	Solvents, TCA	323	29.0	1,075	96.7	2,150	193.4	753	67.7	
UNIDO	Korea, DPR	Non-LVC	INV	CFC	RMP, II. Phase	0	-	645	114.9	538	95.7	0	-	
UNIDO	Korea, DPR	Non-LVC	INV	CTC	Process Agents, Terminal Umbrella	0	-	914	146.0	0	-	0	-	
UNIDO	Kuwait	LVC	PHO	HAL	Halon, Phase-out plan	0	-	484	150.0	0	-	0	-	
UNIDO	Kuwait	LVC	PRP	HAL	Halon, Project preparation	27	-	0	-	0	-	0	-	
UNIDO	Libya	Non-LVC	PHO	HAL	Halon, Phase-out plan	484	714.5	0	-	0	-	0	-	
UNIDO	Libya	Non-LVC	PRP	HAL	Halon, Project preparation	27	-	0	-	0	-	0	-	
UNIDO	Libya	Non-LVC	PHO	MBR	Fumigants, Phase-out plan	538	37.5	0	-	430	30.0	323	22.5	
UNIDO	Libya	Non-LVC	PRP	MBR	Fumigants, project preparation	16	-	0	-	0	-	0	-	
UNIDO	Libya	Non-LVC	INS	SEV	Institutional Strengthening	0	-	219	-	0	-	219	-	
UNIDO	Macedonia	Non-LVC	PHO	CFC	TPMP	166	27.2	86	14.1	16	2.6	32	5.3	
UNIDO	Macedonia	Non-LVC	PRP	CFC	Project Preparation, Chillers demonstration	38	-	0	-	0	-	0	-	
UNIDO	Macedonia	Non-LVC	TAS	CFC	Chillers, demonstration project	430	10.0	0	-	0	-	0	-	
UNIDO	Macedonia	Non-LVC	PHO	HAL	Halon, Update of halon phase-out plan	0	-	33	-	0	-	0	-	
UNIDO	Macedonia	Non-LVC	INS	SEV	Institutional Strengthening	0	-	142	-	0	-	142	-	
UNIDO	Madagascar	LVC	TRA	MBR	Fumigants, Training & Awareness workshop	55								
UNIDO	Mauritius	LVC	TRA	TCA	Process agents, Training & Awareness workshop	38								
UNIDO	Mexico	Non-LVC	INS	SEV	Institutional Strengthening	266	-	0	-	266	-	266	-	
UNIDO	Moldova	LVC	TRA	MBR	Fumigants, Training & Awareness workshop	55								

Table 2: New and Committed Activities Planned for 2005 - 2007

Agency	Country	LVC	Type	Chemical/ Substance	Sector and Sub-Sector	Value (\$000) in 2005	ODP in 2005*	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) after 2007	ODP after 2007*	Approved Multi-Year (Yes/Blank)
UNIDO	Morocco	Non-LVC	TRA	CTC/TCA	Solvents & Process Agents, Training & Awareness workshop	76								
UNIDO	Morocco	Non-LVC	PHO	HAL	Halon, Phase-out plan	76	21.0	0	-	0	-	0	-	
UNIDO	Myanmar	LVC	INV	CFC	R & R	267	43.5	0	-	0	-	0	-	
UNIDO	Nicaragua	LVC	TRA	MBR	Fumigants, Training & Awareness workshop	33								
UNIDO	Oman	LVC	TRA	CTC	Solvents, Training & Awareness workshop	38								
UNIDO	Oman	LVC	INS	SEV	Institutional Strengthening	74	-	0	-	74	-	74	-	
UNIDO	Pakistan	Non-LVC	TRA	MBR	Fumigants, Training & Awareness workshop	55								
UNIDO	Qatar	LVC	INS	SEV	Institutional Strengthening	0	-	96	-	0	-	96	-	
UNIDO	Romania	Non-LVC	PHO	CFC	CFC Phase-out Plan, Refrigeration	177	33.0	285	53.0	70	13.0	0	-	
UNIDO	Romania	Non-LVC	PHO	CTC	Process Agents, Terminal Umbrella	0	-	753	116.7	538	83.3	0	-	
UNIDO	Romania	Non-LVC	INS	SEV	Institutional Strengthening	157	-	0	-	157	-	157	-	
UNIDO	Romania	Non-LVC	PHO	SEV	Production, CFC/CTC/MBR-closure	1,290	228.6	968	171.4	0	-	0	-	
UNIDO	Romania	Non-LVC	PRP	SEV	Production, CFC/CTC/MBR-closure project preparation	38	-	0	-	0	-	0	-	
UNIDO	Serbia & Montenegro	Non-LVC	PRP	CTC	Solvents, Project preparation	16	-							
UNIDO	Serbia & Montenegro	Non-LVC	PRP	MBR	Fumigants, Project preparation	27	-	0	-	0	-	0	-	
UNIDO	Serbia & Montenegro	Non-LVC	INS	SEV	Institutional Strengthening	0	-	0	-	141	-	141	-	
UNIDO	Syria	Non-LVC	PHO	CFC	ODS Phase-out plan incl. Mebr	1,075	145.0	0	-	0	-	0	-	
UNIDO	Syria	Non-LVC	PRP	CFC	Phase-out plan, Project preparation	75	-	0	-	0	-	0	-	
UNIDO	Syria	Non-LVC	INS	SEV	Institutional Strengthening	273	-	0	-	273	-	273	-	
UNIDO	Tunisia	Non-LVC	PHO	CFC	RMP	0	-	538	90.6	323	54.4	0	-	
UNIDO	Tunisia	Non-LVC	TRA	CTC/TCA	Solvents & Process Agents, Training & Awareness workshop	76	-	0	-	0	-	0	-	
UNIDO	Turkey	Non-LVC	INV	BCM	Process Agents, Terminal Umbrella	0	-	753	20.0	0	-	0	-	
UNIDO	Turkey	Non-LVC	PRP	BCM	Process Agents, Project preparation	0	-	22	-	0	-	0	-	
UNIDO	Venezuela	Non-LVC	TRA	MBR	Fumigants, Training & Awareness workshop	55								
UNIDO	Venezuela	Non-LVC	TRA	TCA	Process agents, Training & Awareness workshop	44								
UNIDO	Yemen	Non-LVC	INV	CFC	Refrigeration, Terminal umbrella project	430	36.0	430	36.0	0	-	0	-	
UNIDO	Yemen	Non-LVC	PRP	CFC	Refrigeration, Project preparation	32	-	0	-	0	-	0	-	
UNIDO	Yemen	Non-LVC	TRA	TCA	Process agents, Training & Awareness workshop	38								
UNIDO	Zambia	LVC	TRA	CTC/TCA	Solvents & Process Agents, Training & Awareness workshop	65								
UNIDO	Zimbabwe	Non-LVC	PRP	CTC	Solvents, Project preparation	43	-							
UNIDO	Zimbabwe	Non-LVC	INV	CTC	Solvents, Phase-out Plan	0	-	153	11.6					
UNIDO	Zimbabwe	Non-LVC	PHO	MBR	Fumigants, Phase-out in tobacco seedling	430	33.3	0	-	430	33.3	430	33.3	
UNIDO	Zimbabwe	Non-LVC	PRP	MBR	Fumigants, Project preparation	16	-	0	-	0	-	0	-	
UNIDO	UNIDO	Non-LVC	ADM	SEV	Core unit funding	1,500	-	1,500	-	1,500	-	1,500	-	
Sub-Total Planned Activities						20,278	2,825.8	18,795	1,783.9	15,396	1,303.0	35,763	2,253.1	
Grand-Total						44,798	10,025.9	41,781	8,466.6	20,930	2,695.9	44,207	4,158.3	

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

Phase-out in ODP tonnes	New Activities				Forward Commitments				Total New and Forward Commitments			Grand Total
	2005	2006	2007	Total	2005	2006	2007	Total	2005	2006	2007	
CFC Non-LVC	633.1	679.1	578.8	1,891.0	2,334.8	1,755.9	1,161.9	5,252.6	2,967.9	2,435.0	1,740.7	7,143.6
CFC LVC	125.5	-	-	125.5	52.2	3.5	1.7	57.4	177.7	3.5	1.7	182.9
CFC All	758.6	679.1	578.8	2,016.5	2,387.0	1,759.4	1,163.6	5,310.0	3,145.6	2,438.5	1,742.4	7,326.5
SEV*	-	-	-	-	21.9	9.2	5.4	36.5	21.9	9.2	5.4	36.5
BCM	-	20.0	-	20.0	-	-	-	-	-	20.0	-	20.0
CTC	859.6	389.6	283.3	1,532.5	457.3	197.2	120.0	774.5	1,316.9	586.8	403.3	2,307.0
Halons	778.0	150.0	-	928.0	-	-	-	-	778.0	150.0	-	928.0
MBR	166.2	166.2	136.7	469.1	251.2	120.1	103.9	475.2	417.4	286.3	240.6	944.3
Production Sector	228.6	282.3	110.9	621.8	4,081.6	4,596.8	-	8,678.4	4,310.2	4,879.1	110.9	9,300.2
TCA	34.8	96.7	193.4	324.9	1.1	-	-	1.1	35.9	96.7	193.4	326.0
Grand Total	2,825.8	1,783.9	1,303.1	5,912.8	7,200.1	6,682.7	1,392.9	15,275.7	10,025.9	8,466.6	2,696.0	21,188.5
*: More than one substance (National ODS Phase-out Plan of Albania); Major part is related to CFCs												