



**United Nations  
Environment  
Programme**

Distr.  
Limited

UNEP/OzL.Pro/ExCom/29/14  
28 October 1999

ORIGINAL: ENGLISH

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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Twenty-ninth Meeting  
Beijing, 24-26 November 1999

**DRAFT BUSINESS PLAN FOR THE YEAR 2000 OF UNIDO**

## COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of investment projects currently proposed to be submitted by UNIDO in 2000 is US \$34.1 million including 15 per cent over-programming (US \$30.2 million excluding agency fees) from project preparation of US \$1.43 million (including an expected US \$139,781 carryover from 1999 project preparation approvals and US \$170,000 for project preparation for contingency projects). This level of funding is expected to result in the phase-out of 5,498 ODP tonnes.
2. The largest amount of funding is targeted for the foam sector (US \$13.9 million) followed by the refrigeration sector (US \$7.4 million). UNIDO's project preparation is for the development of projects for presentation in 2000 and it includes a total US \$200,000 for project preparation to prepare production sector projects that would be submitted after the year 2000. UNIDO provided official letters of request from the countries for which activities are planned in UNIDO's business plan except Algeria and Malaysia.
3. UNIDO is expected to submit requests for US \$411,000 (US \$363,000 excluding agency fees) for non-investment activities in 2000 for three non-investment projects including two institutional strengthening projects at a cost of US \$283,000 excluding agency fees and one new country programme preparation project at a cost of US \$80,000 excluding agency fees.
4. UNIDO specified its proposed performance indicators on pages 7 through 9 of its draft business plan. UNIDO expects to disburse US \$30.8 million for investment projects and phase-out 3,211 ODP tonnes in 2000. It plans to submit 100 per cent of the completion reports due and conduct activities in 20 countries. The cost of project preparation is expected to be 6 per cent of investment project funding. The cost-effectiveness of its projects is expected to be US \$5.31/kg. excluding aerosol, SMEs and methyl bromide projects. The speed of delivery until first disbursement for investment projects is targeted at eight months.
5. UNIDO's contingency list, Table 5b, contains projects valued at US \$12.4 million in four countries Algeria, China, Jordan, and Venezuela. These projects would replace projects that UNIDO identified as having policy issues including the methyl bromide investment projects in Zimbabwe and Guatemala representing a total value of US \$6.2 million.

## COMMENTS

### Performance indicators

6. UNIDO did not provide the non-weighted investment project indicator, i.e. speed of delivery until project completion.
7. UNIDO is planning to submit investment projects in 20 countries as compared to the 30 countries included in its 1999 business plan.

8. Cost of project preparation is expected to increase in 2000. UNIDO's target in 1999 was 3 per cent of project value. In 2000, UNIDO expects the cost of project preparation to increase to 6 per cent of project value.

9. The cost-effectiveness measurement should be based on all of the projects in the programme expansion table to allow comparability among all agencies. UNIDO excluded aerosol, SME and methyl bromide projects from its cost-effectiveness target.

10. UNIDO's speed of project completion for non-investment projects is targeted to be slower than in 1999. For the year 2000, UNIDO expects that its non-investment projects will be completed in 18 months as opposed to the 10 month target for the year 1999. The speed of delivery target is a cumulative target. This means that for all of the projects approved for UNIDO through 1999, UNIDO's targeted completion was 10 months and now for all of the projects approved through 2000 the target will be 18 months. As cumulative targets, the average increase in completion of projects to be completed in 2000 will represent an increase of much more than just eight months. It should be noted, however, that most of the non-investment projects in UNIDO's portfolio are for institutional strengthening. Such projects have an initial duration of 36 months and for renewals, a duration of 24 months.

11. UNIDO provided a methodology for relating its non-investment activities to ODS phase-out on page 9 of its business plan. UNIDO indicated that as a result of new regulations, the expected annual growth of consumption did not take place. Therefore, UNIDO indicated a reduction of 19 ODP tonnes in Macedonia, 97 ODP tonnes in Romania, and 48 tonnes in Yugoslavia. UNIDO also provided qualitative elements to its targets for the two non-weighted non-investment project performance indicators, appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and/or institutional strengthening and reduction in ODS consumption over and above that effected by investment projects.

### **Contingency list**

12. UNIDO identified US \$6.2 million in projects that might raise policy issues, but included US \$12.4 million in its contingency list. The contingency list is intended to provide alternative projects to replace projects that might raise policy issues that are not resolved during the business planning year. UNIDO's contingency list includes projects valued at US \$12.4 million. Without the identification of a policy issue that the Executive Committee could address during the business planning year, the inclusion of projects in the contingency along with the cost of their preparation could result in pipeline projects that exceed the value of resources available.

### **Policy and financial issues**

13. UNIDO did not provide sections on policy and financial issues in its draft business plan.

## RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Requesting UNIDO to indicate its targets for speed of completion for investment projects at the 29<sup>th</sup> Meeting.
2. If UNIDO's performance indicator targets should be maintained or modified in respect to the following targets:
  - (a) Distribution of projects among countries in the business plan;
  - (b) Cost of project preparation;
  - (c) Cost-effectiveness to include all projects in programme expansion, and
  - (d) Speed of delivery until project completion for non-investment projects.
3. Requesting UNIDO to limit the value of its contingency list to the value of projects that have policy issues in its business plan.

**Draft UNIDO Business Plan 2000**

## **Executive Summary**

The number of investment projects to be prepared in 2000 in all sectors is 59, out of which 51 will be submitted for consideration by the Executive Committee in 2000 for an estimated budget of US\$34,150,000 (including support costs & 15% overprogramming) and an ODP phase-out of 5453 tonnes.

This programme will include 2 investment projects in the methyl bromide sector, 1 Aerosol project, 14 Foam projects, 19 refrigeration projects (including domestic and commercial) and 15 solvent projects. In addition, 1 institutional strengthening and 1 country programme will be prepared in 2000. In order to eventually replace projects with policy issues, UNIDO will prepare 8 projects for a value of approximately \$ 12,433,000 million and an ODP phase out of 821 tonnes.

## **Business Plan Narrative**

### **A. Multilateral Fund Targets**

#### **1. Introduction**

By end of 1999 the portfolio of the Organization comprises 307 investment and demonstration projects for a value of US\$172,033,000 (excluding support cost) of which US\$115,481,000 (not including obligations) are estimated disbursements (the final figure will be reflected in the 1999 progress and financial report). These projects are to phase out 23,323.76 ODP tonnes, of which 19,135.65 ODP tonnes will have been phased out.

Reviewing this disbursement figure in light of Decision 24/3, it would correspond to 75% of the approved fund as of end December 1998, which reads US\$153,999,275 (UNIDO Progress and Financial Report 1998, Table 2: Summary data by project type).

A further 51 projects will be prepared and submitted in 2000 for a value of \$34,150,000 (including support costs & 15% overprogramming), phasing out 5,453 ODP tonnes. In addition, 8 projects are in reserve for a value of \$12,433,000 (including support costs & 15% overprogramming) and an ODP of 821 tonnes. In addition, the preparation phase for the production sector has been included for two countries, namely DPR Korea and Romania.

## 2. Resource Allocations

		US\$*	ODP tonnes
(a)	Consumption sector investment project (represents 25 % according to UNIDO share, which represents 78.31 % of the total allocation)	24,650,000	4859
(b)	Preparation of investment projects (Which represents 2.92 % of the total allocation)	1,145,000	NA
(c)	Non-investment projects (Which represents 0.58 % of the total allocation)	183,000	NA
(d)	Methyl bromide** (Which represents 17.96% of the total allocation)	5,500,000	594
(e)	Production sector investment projects (Which represents 0% of the total allocation)	0	0
	<b>Total = (a) + (b) + (c) + (d) + (e)</b>	<b>31,478,000</b>	<b>5453</b>

\* Including 15% overprogramming, excluding agency support cost

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

### **B) Geographical distribution**

Again, in 2000, UNIDO will be covering all the regions (Latin America and the Caribbean, Africa, Asia and the Pacific, Arab States, Europe) with activities in the various sectors for 29 countries.

### **B. Ongoing projects**

#### **a) Investment projects**

Table 1 shows 307 investment and demonstration projects split into six sectors which will have been approved by the Executive Committee for a value of \$172,033,000 (excluding support costs) by the end of 1999. A total of US\$115,481,000 (not including obligations and support costs) represents estimated disbursements as of end December 1999. These projects will phase out 23,323.76 ODP tonnes of which 19,135.65 ODP tonnes would have been phased out at the end of 1999.

A further 3,211.21 ODP tonnes are expected to be phased out in 2000 with an additional disbursement of US\$27,298,000, leaving a balance of 976.9 ODP tonnes and US\$29,254,000 for the following year(s).

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

### **Africa**

The Executive Committee has approved 99 projects for a value of US\$41,791,000, of which \$33,962,000 is estimated to be spent by end of 1999. A total of 4,347.2 ODP tonnes will be phased out, of which 3,839.1 will have been phased-out through 1999. A further 443.1 ODP tonnes are expected to be phased out in 2000, together with an expected disbursement of \$3,957,000, leaving a balance of 70 ODP tonnes in the following years and \$3,872,000.

### **Asia**

A total of 129 projects have been approved for Asia, amounting to \$99,911,000. By the end of December 1999, \$66,064,000 is estimated to be disbursed. These projects will phase-out 15,060.25 ODP of which 12,528.95, will have been phased out through 1999. A further 2,283 are expected to be phased out in 2000 with a disbursement of \$17,889,000, leaving a balance of 248.3 ODP tonnes for the following years and \$15,957,000.

### **Europe**

The Executive Committee has approved 26 projects for a value of \$11,687,000 of which \$7,117,000 will have been disbursed by end December 1999. The ODP phase out for these projects totals 2,440.8 tonnes, of which 1,846.8 tonnes will have been phased out through 1999. In 2000, an ODP of 289 tonnes are expected to be phased out with a disbursement of \$1,277,000, leaving a balance of 305 tonnes for the following years and \$3,293,000.

### **Latin America and the Caribbean**

By the end of 1999, the approved projects for Latin America and the Caribbean totaled 53 projects, for a value of \$18,644,000, of which \$8,338,000 are estimated to be disbursed through 1999. These projects will phase out 1,475.51 tonnes of ODP, of which 920.8 tonnes will have been phased out through 1999. In 2000, a total ODP of 196.11 tonnes are expected to be phased out with a disbursement of \$4,174,000 leaving a balance of 358.6 ODP tonnes for the following years and \$6,132,000.



## 2. Programme expansion

### a) Project preparation

Table 2 indicates that 51 projects in six sectors having a value of \$30,220,000 (including 15% overprogramming but excluding 13% support costs) will be submitted in 2000. In addition, 8 projects are kept in reserve for a value of \$11,003,000 (including 15% overprogramming but excluding 13% support costs) and an ODP of 821 tonnes. The projects to be submitted in 2000 will phase out 5,498 tonnes of ODP.

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

#### Africa

In Africa, 6 projects in 5 countries with a value of \$3,991,000 will be submitted in 2000. The projects to be submitted in 2000 will phase out 399 tonnes of ODP. Moreover, \$150,000 will be requested for the development of new activities. Two projects are kept in reserve for a value of \$700,000 and an ODP of 90 tonnes.

#### Asia

In Asia 36 projects in 7 countries with a value of \$18,821,000 will be submitted in 2000 with 4,173 ODP tonnes. Five projects are kept in reserve for a value of \$9,982,000 and ODP of 703. \$530,000 will be requested for the development of new activities in the year 2000.

#### Europe

In Europe, 2 projects in 2 countries with a value of \$885,000 will be submitted in 2000. The projects to be submitted in 2000 will phase out 160 tonnes of ODP. Additionally, \$125,000 will be requested for the development of new activities.

#### Latin America and the Caribbean

In Latin America and the Caribbean, 7 projects in 4 countries will be submitted in 2000 for a value of \$ 6,522,000 and an ODP phase-out of 766 tonnes. One project is kept in reserve for a value of US\$ 321,000 and an ODP phase out of 28 tonnes. Furthermore, \$190,000 will be requested for the development of new activities.

From the estimated surplus from previous approvals (US\$ 124,000) and additional requests, (\$995,000), 59 investment projects will be generated out of which 51 will be submitted in 2000 in all sectors while still focusing on refrigeration and foam with expansion in methyl bromide and solvents. The 51 projects have a value of some \$34,150,000 (including support costs & 15% overprogramming) and will phase out 5,498 tonnes of ODP. Another 8 projects will be prepared in 2000 as contingency for a value of \$12,433,000 (including support cost & 15% overprogramming) and an ODP of 821 tonnes.

Out of the 51 projects, UNIDO is expecting to submit 2 investment projects providing alternatives to

the use of methyl bromide in 2000 for a value of \$6,125,000 (including support costs & project preparation) to phase out 594 ODP tonnes.

## C. Performance Indicators

### 1. Investment projects

Performance indicator	Target 1999	Achievements 1999	Target 2000
Disbursements	27,612,000	28,538,000 (estimated)	27,298,000
ODP phased out	5,422.21* ODP tonnes	5,259.65 ODP tonnes*	3,211.21 ODP tonnes
Project Completion Reports	80%	36% )a) 100%)	100%
Distribution of projects among countries 1), 2), 3)	30	30 b)	20
Speed of first disbursement	7 months	7 months (estimated)	8 months c)
Cost of project preparation (expressed as a ratio)	0.03	549,049 (estimated disb. in 99 divided by 41,979,394 = 0.013	0.06
ODP approvals	3,873** ODP tonnes	1,870.8*** ODP tonnes	4,859**ODP tonnes
Approvals in US\$	20,643,766****	15,125,067*****	24,720,000
Cost-effectiveness of project submissions	6.12***	7.66 *****	5.31***

\* Following the decision of the last meeting of the Executive Committee, the indirect phase out of compressors has been removed from the 1999 target; a portion of 205 ODP tonnes was advanced and phased out in 1988 (P & F report of 1998 refers).

\*\* Excludes Methyl Bromide.

\*\*\* This figure excludes Methyl Bromide approvals, Aerosols and non-investment projects on training of custom RMP etc.) and does not take into account submissions for the next Executive Committee Meeting.

\*\*\*\* Excludes Aerosols, SMEs and Methyl bromide.

\*\*\*\*\* Excludes Methyl Bromide, Aerosols and SMEs and does not take into account submissions for the 29<sup>th</sup> Meeting of the Executive Committee.

1) For the projects completed up to the end of December 1997, the achievement rate reads 100%. For these completed within 98, it reads 36% so far, since a number of project completion reports are under preparation for submission within the reporting year.

2) Excludes Oman which ratified the Montreal Protocol only in the course of 1999 and the preparation of the Country programme is part of the draft Business Plan for 2000. Also includes Cote d'Ivoire and Zambia due to the pending ratification of the Copenhagen Amendment and Cameroon whereas the clarification to the RMP has not been provided by the Government

3) The increased number of projects closer to definition range of SME is distinguished through longer time requirement for the disbursement. Project funding has to be seen in conjunction with additional funds that have to be mobilized by the counterparts who frequently face difficulties.

**Estimated Emissions due to project implementation delays:**

Target 1999	Achievements 1999
5,761 ODP tonnes	5,500 ODP tonnes*

## Target 2000

Completed Projects	Financial Completed Projects	Ongoing Projects	Total
3557.9	406.93	5182.3	9147.13

- It is an estimate which will be revised in view of the final version of the Business Plan for the year 2000; this is necessary due to the fact that a significant number of the projects completions in 1999 is anticipated in the forth quarter of the year.

**2. Non-investment projects**

Performance Indicator	Target 1999	Achievements 1999	Target 2000
Number of non-investment projects completed	3**	3	3***
Disbursement (US\$ million)	0,746	1,512 - 1,013= 0.50	0.746
Speed of first disbursement (months)	5	5	6
Speed of project completion (expressed in number of months)	10	14.3 **	18

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

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

- (i) *Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and/or institutional strengthening:*
- a) To have initiated and advanced the preparation of at least one national plan on alternatives to methyl bromide.
- b) In at least one country, to have prepared and introduced at least one package of legislative and administrative measures supporting ODS phase out including import license for ODSs, sector-specific bans on ODS use and sanctions upon enterprises not complying with ODS phase-out schedules (Macedonia, The FYRO; Romania).  
Thanks to these new regulations, the expected annual growth of consumption did not take place, and moreover, in countries like Macedonia and Romania, the consumption has even decreased during last year as compared to the consumption figures of 1996 and 1997. This decrease over and above, that was effected by investment projects, could be read as follows:  
Macedonia: 19 ODP tonnes (based on annual growth of 4 %).  
Romania: 97 ODP tonnes (based on annual growth of 3%)  
Yugoslavia: 48 ODP tonnes (based on annual growth of 5 %).
- c) At least in one country, to have set up a working group on applicable standards in relation to the international standards regarding the ODS phase out programmes.
- (ii) *Reduction in ODS consumption over and above that effected by investment projects:*
- a) In one country at least, to have completed the conversion to non-ODS substances of enterprises in the domestic refrigeration and solvent sectors.
- b) To have met the 1999 freeze target in at least four countries (Macedonia, The FYRO; Romania, Syria & Egypt).

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

Agency	Sector	Sub-sector	Number of countries	Approvals by the Executive Committee through 1999				Disbursements			Phase out		
				Value (\$000)	ODP from approvals	Number of projects	Cost Effectiveness	Through 1999 (\$000)	In 2000 (\$000)	After 2000 (\$000)	Through 1999 (ODP)	In 2000	After 2000
UNIDO	Aerosol	General*		7,087	3,207.20	36	2.21	6,026	566	494	2,992.25	194.95	20.00
UNIDO	Foam	General		310	150.00	3	2.07	292	13	5	150.00	-	-
UNIDO	Foam	Flexible polyurethane		11,430	2,714.10	43	4.21	5,611	3,952	1,867	1,575.10	1,139.00	-
UNIDO	Foam	Integral skin		908	129.20	4	7.03	736	50	122	117.80	11.40	-
UNIDO	Foam	Polystyrene/polyethylene		13,723	2,925.60	10	4.69	5,898	2,890	4,935	1,988.30	612.20	325.10
UNIDO	Foam	Rigid		6,869	1,878.70	24	3.66	5,219	1,207	443	1,691.10	74.70	112.90
UNIDO	Fumigants	Methyl		12,056	133.10	26	n.a.	3,524	3,143	5,390	-	0.70	132.40
UNIDO	Halon	Non-		496	1,480.00	1	0.34	481		15	1,480.00	-	-
UNIDO	Refrigeration	Commercial		11,415	1,061.35	34	10.76	6,950	2,090	2,375	707.45	133.80	220.10
UNIDO	Refrigeration	Domestic		11,296	1,272.81	21	8.87	8,023	1,820	1,453	1,068.95	192.56	11.30
UNIDO	Refrigeration	Domestic (hydrocarbon)		73,534	6,809.90	45	10.80	59,192	6,333	8,009	6,354.40	444.50	11.00
UNIDO	Refrigeration	MACs and compressors		11,063	305.00	9	36.27	6,969	2,390	1,704	305.00	-	-
UNIDO	Refrigeration	Recycling		3,397	367.90	15	9.23	1,506		1,892	223.80	-	144.10
UNIDO	Solvent	CFC-113		4,614	404.00	18	11.42	3,694	768	152	321.60	82.40	-
UNIDO	Solvent	Multiple		235	7.20	1	32.64		234	1	-	7.20	-
UNIDO	Solvent	TCA		1,822	168.90	14	10.79	1,360	241	220	159.90	9.00	-
UNIDO	Solvent	CTC		1,778	308.80	3	5.76	1	1,600	177	-	308.80	-
		<b>Total</b>		172,033	23,323.76	307		115,481	27,298	29,254	19,135.65	3,211.21	976.90
		<b>Agency Support</b>		22,364				15,013	3,549	3,803			
		<b>Grand Total</b>		194,397				130,494	30,846	33,057			

\* 20 ODP tonnes phase out after 2000 is fictitious: A37They reflect the impact of Alki, which is being canceled and will appear "CLO" after approval of cancellation by the ExCom.

**Table 2**  
**Programme Development by Sector**

Agency	Sector	Sub-Sector	Number of Countries	Project Preparation		Project Submissions Year of Plan (2000)				Project Submissions - Following years		
				Surplus from 1999	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000
UNIDO	Aerosol	Aerosol General	1	0	25	1	177	40.00	-	0	0	-
UNIDO	Foam	Foam General	0	0	0	0	0	-	-	0	0	-
UNIDO	Foam	Foam Integral Skin	1	13	25	2	885	80.00	-	0	0	-
UNIDO	Foam	Foam Polystyrene / Polyethylene	1	0	100	2	8,850	2,450.00	-	0	0	-
UNIDO	Foam	Foam Flexible Polyurethane	1	0	50	2	907	180.00	-	0	0	-
UNIDO	Foam	Foam Rigid Polyurethane	7	16	170	8	3,338	515.00	-	0	0	-
UNIDO	Fumigants	Fumigants Methyl Bromide	2	0	70	2	5,500	-	594.00	0	0	-
UNIDO	Halon	Halon Recycling	0	0	0	0	0	-	-			
UNIDO	Production Sector	Production	2	0	200	0	0	-	-	0	0	-
UNIDO	Refrigeration	Refrigeration Chillers	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Refrigeration Commercial	7	63	160	16	3,899	330.00	-	0	0	-

**Table 2**  
**Programme Development by Sector**

Agency	Sector	Sub-Sector	Number of Countries	Project Preparation		Project Submissions Year of Plan (2000)				Project Submissions - Following years		
				Surplus from 1999	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000
UNIDO	Refrigeration	Refrigeration Domestic Hydrocarbons	2	3	75	3	3,537	289.00	-	0	0	-
UNIDO	Refrigeration	MACs and Compressors	0	0	0	0	0	-	-	0	0	-
UNIDO	Refrigeration	Recycling	0	0	0	0	0	-	-	0	0	-
UNIDO	Solvent	Solvent CFC-113	0	0	0	0	0	-	-	0	0	-
UNIDO	Solvent	Several	2	18	80	12	2,597	-	1,000.00	0	0	-
UNIDO	Solvent	Solvent TCA	2	11	40	3	531	10.00	10.00	0	0	-
UNIDO	Unforeseen project activities				150							
		<b>Total</b>	<b>28</b>	<b>124</b>	<b>1,145</b>	<b>51</b>	<b>30,220</b>	<b>3,894.00</b>	<b>1,604.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Agency Support Cost (13%)</b>		<b>16,081</b>	<b>149</b>		<b>3,929</b>				<b>0</b>	
		<b>Grand Total</b>		<b>139,781</b>	<b>1,294</b>		<b>34,149</b>				<b>0</b>	

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$)	In 2000 (\$)	After 2000 (\$)		
UNIDO	Yes	Bosnia & Herzego	EUR	CPG	Country Programme Preparation	80	0	80	0	0	Dec-98	
UNIDO	Yes	Bosnia & Herzego	EUR	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities	110	0	0	28	82	Dec-02	Govt. not yet responded to the agreement
UNIDO		China	ASP	TAS	Preparation of a Sectoral Strategy in the Tobacco Sector	200	0	126	74	0	Dec-99	
UNIDO	Yes	Croatia	AFR	TAS	Ref.:Customs Training	38	0	5	25	8	Jul-00	
UNIDO	Yes	Croatia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	25	0	0	Dec-98	Remaining balance not programmed
UNIDO	Yes	Croatia	AFR	TAS	Ref.:Phase 1: Training of trainers in good refrigerant management	70	0	10	40	20	Jul-00	
UNIDO		D.P.R. Korea	ASP	MBR	Promotion and Information Transfer of Alternatives to the Use of Methyl Bromide in the Preparation of Seedbeds for the Cultivation of Rice	28	0	21	7	0	Dec-99	
UNIDO		Egypt	AFR	INS	Institutional Strengthening Project for the Montreal Protocol Related Activities - Phase I, Phase II & Phase III	614	0	468	70	76	Jul-01	Phase II completed December 1999.
UNIDO		Global	GLO	RMP	Preparation of Refrigerant Management Plan	60	0	50	10	0	Dec-99	RMP for Togo only in draft form available; pending final inputs from Ozone Office.



Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$)	In 2000 (\$)	After 2000 (\$)		
UNIDO	Yes	Honduras	LAC	RMP	Preparation of Refrigerant Management Plan	30	0	25	0	0	Nov-98	Remaining balance not programmed
UNIDO	Yes	Honduras	LAC	TAS	Ref.:Phase 1: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	0	40	30	Jul-01	
UNIDO	Yes	Honduras	LAC	TAS	Ref.:Customs Training	38	0	0	20	18	Jul-01	
UNIDO		Jordan	ASP	RMP	Preparation of Refrigerant Management Plan	30	0	25	0	5	Dec-98	
UNIDO		Jordan	ASP	TAS	Ref.:Technical Assistance and support to develop regulations for ODS to implement the Environment law of 1995	20	0	5	10	5	Jul-01	
UNIDO		Jordan	ASP	TAS	Ref.:Phase 1: Training of trainers in good refrigerant management practices, Phase II: National Technicians training	70	0	5	40	25	Jul-01	
UNIDO		Jordan	ASP	TAS	Ref.:Customs Training	38		5	20	13	Jul-01	
UNIDO		Libya	AFR	CPG	Country Programme Preparation	80	0	60	20	0	Dec-00	
UNIDO	Yes	Macedonia	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities Phase I & phase II	153	103	143	63	50	Jan-02	Phase II to commence in 2000

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$)	In 2000 (\$)	After 2000 (\$)		
UNIDO	Yes	Macedonia	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	25	0	0	Sep-98	Remaining balance not programmed
UNIDO	Yes	Macedonia	EUR	TAS	Ref.:Training for good practices in refrigeration	70	0	15	55	0	May-01	
UNIDO	Yes	Macedonia	EUR	TAS	Ref.:Training of Customs Officers	37	0	15	22	0	Feb-01	
UNIDO		Oman	ASP	CPG	Country Programme Preparation	0	80	0	20	60	Jul-01	
UNIDO		Qatar	ASP	CPG	Country Programme Preparation	80	0	65	15	0	Sep-98	
UNIDO		Qatar	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities	68	0	0	23	45	Dec-02	
UNIDO		Romania	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities	168	0	61	60	48	Dec-01	
UNIDO		Romania	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	25	0	0	Mar-99	Remaining balance not programmed
UNIDO		Romania	EUR	TAS	Ref.:Training for good practices in refrigeration	70	0	5	65	0	Jul-01	
UNIDO		Romania	EUR	TAS	Ref.:Training of Custom Officers and development criteria for ODS and ODS consuming equipment imports	23	0	5	15	3	Jul-01	

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$)	In 2000 (\$)	After 2000 (\$)		
UNIDO		Sudan	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	25	0	0	Dec-98	Remaining balance not programmed
UNIDO		Sudan	AFR	TAS	Ref.:Training for good practices in refrigeration	70	0	5	40	25	Jul-01	
UNIDO		Sudan	AFR	TAS	Ref.:Training of Custom Officers and development criteria for ODS and ODS consuming equipment imports	38	0	5	20	13	Jul-01	
UNIDO		Syria	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities - Phase I.	235	180	200	60	155	Dec-02	
UNIDO		Tunisia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	25	5	0	Dec-99	
UNIDO		Venezuela	LAC	MBR	Workshop on Alternatives to Methyl Bromide in Tobacco Cultivation	40	0	35	5	0	Dec-99	Presentation of UNIDO's experiences, through
UNIDO	Yes	Yugoslavia	EUR	CPG	Country Programme Preparation	80	0	77	0	0	Aug-98	Remaining balance not programmed
UNIDO	Yes	Yugoslavia	EUR	INS	Institutional Strengthening for the Montreal Protocol Related Activities	152	0	28	40	83	Dec-01	
UNIDO	Yes	Yugoslavia	EUR	RMP	Preparation of Refrigerant Management Plan	10	0	10	0	0	Jun-98	

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Comments
						Value (\$) through 1999	Request for 2000 Plan*	Through 1999 (\$)	In 2000 (\$)	After 2000 (\$)		
UNIDO	Yes	Zambia	AFR	TAS	Preparation of Training and Certification Programmes for Refrigeration Technicians and Preparation of Investment Projects for the Refrigeration Sector	82	0	76	0	0	Mar-98	Remaining balance not programmed
<b>Total</b>						<b>3,103</b>	<b>363</b>	<b>1,756</b>	<b>912</b>	<b>764</b>		
	<b>Ongoing and New Requests</b>					<b>2,591</b>	<b>283</b>	<b>1,298</b>	<b>877</b>	<b>699</b>		
	<b>Total Financially Completed</b>					<b>512</b>	<b>80</b>	<b>459</b>	<b>35</b>	<b>65</b>		
	<b>Sub-Total Ongoing, New, Completed:</b>					<b>3,103</b>	<b>363</b>	<b>1,756</b>	<b>912</b>	<b>764</b>		
	<b>Administrative Cost:</b>					<b>403</b>	<b>47</b>	<b>228</b>	<b>118</b>	<b>99</b>		
	<b>GRAND TOTAL Ongoing, New, Completed:</b>					<b>3,507</b>	<b>411</b>	<b>1,985</b>	<b>1,030</b>	<b>864</b>		

\* Includes non-contentious work programme activities (i.e. UNEP's recurring costs) that are approved at the third meeting of the year prior to the year of the business plan.

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

Agency	Country	Region	LVC	Approvals by the Executive Committee through 1999				Disbursement			Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 1999 (\$000)	In 2000 (\$000)	After 2000	Through 1999 (ODP)	In 2000	After 2000
UNIDO	Algeria	AFR		10,804	1,336.20	25	8.09	9,479	679	645	1,219.10	117.10	0.00
UNIDO	Argentina	LAC		3,729	574.71	9	6.49	2,251	1,460	17	441.00	133.71	-
UNIDO	Barbados	LAC	Yes	165	14.00	1	11.80	165			14.00	-	-
UNIDO	Benin	AFR	Yes	114	12.90	1	8.84	73		41	12.90	-	-
UNIDO	Burkina	AFR	Yes	96	15.48	1	6.20	96			15.48	-	-
UNIDO	Botswana	AFR	Yes	146	-	1		20	110	17	-	-	-
UNIDO	Brazil	LAC		6,899	469.00	15	14.71	2,464	860	3,575	195.80	21.80	251.40
UNIDO	Cameroon	AFR	Yes	4,466	427.10	5	10.46	3,961	450	55	427.10	-	-
UNIDO	Colombia	LAC		123	-	1		25	75	23	-	-	-
UNIDO	China	ASP		46,547	8,058.70	26	5.78	28,837	7,931	9,779	7,192.30	866.40	-
UNIDO	Croatia	EUR	Yes	779	50.60	4	15.39	294	189	296	35.60	-	15.00
UNIDO	Cuba	LAC		1,673	48.00	1	34.86	551	670	452	-	-	48.00
UNIDO	Dominican Republic	LAC		325	-	1		76	190	59	-	-	-
UNIDO	D.R.	ASP		2,400	568.80	7	4.22	601	1,613	186	260.00	308.80	-
UNIDO	Egypt	AFR		12,942	659.80	17	19.62	11,906	231	805	638.10	9.00	-
UNIDO	Gambia	AFR	Yes	68	7.70	1	8.83	59		9	7.70	-	-
UNIDO	Guatemala	LAC	Yes	440	-	1		297	12	131			-
UNIDO	Guinea	AFR	Yes	81	12.90	1	6.26	81			12.90	-	-
UNIDO	Guyana	LAC	Yes	461	7.20	1	64.03	366		95	7.20	-	-
UNIDO	Honduras	LAC		246	14.20	1	17.32			246	-	-	14.20
UNIDO	Indonesia	ASP		1,533	211.75	7	7.24	1,233	200	100	211.75	-	-
UNIDO	India	ASP		2,261	133.2	9	16.97	1,147	982	132	72.40	60.80	-
UNIDO	Iran	ASP		22,493	3290.2	23	6.84	16,187	4,270	2,036	2,539.40	635.00	115.80
UNIDO	Cote d'Ivoire	AFR	Yes	250	139.9	3	1.79	233	10	8	119.10	20.80	-
UNIDO	Jamaica	LAC		103	0	1				103	-	-	-
UNIDO	Jordan	ASP		4,996	251.2	11	19.89	2,764	430	1,802	179.80	-	71.40
UNIDO	Kenya	AFR	Yes	1,148	204.8	5	5.60	903	140	105	204.80	-	-
UNIDO	Lebanon	ASP		2,069	473.3	5	4.37	1,852		217	473.30		-
UNIDO	Malaysia	ASP		781	103.7	9	7.53	430	272	79	46.90	18.70	38.10
UNIDO	Macedonia	EUR	Yes	2,366	465.1	5	5.09	1,813	190	362	451.60	-	13.50
UNIDO	Mexico	LAC		2,260	122.8	6	18.41	1,131	290	839	122.80	-	-
UNIDO	Morocco	AFR		682	17.1	4	39.89	437	195	50	17.10	-	-
UNIDO	Mozambique	AFR	Yes	582	41	1	14.18	322	250	10	-	41.00	-
UNIDO	Nicaragua	LAC	Yes	130	9.6	1	13.54	117		13	9.60	-	-
UNIDO	Nigeria	AFR	Yes	4,239	249.9	8	16.96	2,109	1,065	1,065	134.00	115.90	-
UNIDO	Pakistan	ASP	Yes	3,386	207	5	16.36	2,564	585	237	139.00	68.00	-

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

Agency	Country	Region	LVC	Approvals by the Executive Committee through 1999				Disbursement			Phase Out		
				Value (\$000)	ODP from approvals	Number of projects	Cost effectiveness	Through 1999 (\$000)	In 2000 (\$000)	After 2000	Through 1999 (ODP)	In 2000	After 2000
UNIDO	Peru	LAC	Yes	96	1.4	3	68.44	84		12	1.40	-	-
UNIDO	Philippine	ASP		558	60	1	9.29	508		50	60.00	-	-
UNIDO	Romania	EUR		4,259	1241.7	7	3.43	2,857	239	1,163	1,040.00	-	201.70
UNIDO	Senegal	AFR	Yes	199	36.82	2	5.41	176	20	3	36.12	0.70	0.00
UNIDO	Sudan	AFR		1,152	399.9	5	2.88	639		513	302.25	47.65	50.00
UNIDO	Syria	ASP		11,699	1662.4	23	7.04	9,355	1,301	1,042	1,314.10	325.30	23.00
UNIDO	Thailand	ASP		281	0	1		45	120	116	-	-	-
UNIDO	Tunisia	AFR		3,057	545.7	14	5.60	2,217	439	400	477.75	47.95	20.00
UNIDO	Turkey	EUR		3,675	628.8	9	5.84	1,543	660	1,471	265.00	289.00	74.80
UNIDO	Tanzania	AFR	Yes	1,007	193	2	5.22	685	300	22	150.00	43.00	-
UNIDO	Uruguay	LAC	Yes	299	0	1		79	125	96	-	-	-
UNIDO	Venezuela	LAC		1,695	214.6	10	7.90	732	492	471	129.00	40.60	45.00
UNIDO	Viet Nam	ASP	Yes	908	40	2	22.71	541	185	182	40.00	-	-
UNIDO	Yugoslavi	EUR	Yes	609	54.6	1	11.15	609			54.60	-	-
UNIDO	Zambia	AFR		76	0	1		76			17.70	-	-
UNIDO	Zimbabwe	AFR	Yes	682	47	2	14.52	489	67	127	47.00	-	-
	<b>Total</b>			172,033	23,323.76	307		115,481	27,298	29,254	19,135.65	3,211.21	976.90
	<b>Agency Support</b>			22,364				15,013	3,549	3,803			
	<b>Grand</b>			194,397				130,494	30,846	33,057			
	<b>Africa</b>			41,791	4,347.20	99		33,962	3,957	3,872	3,839.10	443.10	70.00
	<b>Asia</b>			99,911	15,060.25	129		66,064	17,889	15,957	12,528.95	2,283.00	248.30
	<b>Europe</b>			11,687	2,440.80	26		7,117	1,277	3,293	1,846.80	289.00	305.00
	<b>Latin America</b>			18,644	1,475.51	53		8,338	4,174	6,132	920.80	196.11	358.60
	<b>All</b>			172,033	23,323.76	307		115,481	27,298	29,254	19,135.65	3,211.21	976.90
	<b>Agency support</b>			22,364				15,013	3,549	3,803			-
	<b>Grand</b>			194,397				130,494	30,846	33,057			-

## Programme Development by Country

Agency	Country	Region	LVCs *	Project Preparation		Project Submission - Year of Plan (1999)				Project Submissions - Following years		
				Surplus from 1999	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000
UNIDO	Algeria	AFR		0	50	2	907	180.00	-			
UNIDO	Argentina	LAC		0	25	1	310	35.00	-	-	0	
UNIDO	China	ASP		3	125	3	11,050	2,640.00	-	-	0	-
UNIDO	DPR	ASP		18	130	2	442	-	150.00	-	0	-
UNIDO	Egypt	AFR		11	15	1	265	-	10.00	-	0	-
UNIDO	Guatemala	LAC		0	40	1	4,000	-	480.00	-	0	-
UNIDO	India	ASP		0	75	11	2,655	35.00	850.00	-	0	-
UNIDO	Indonesia	ASP		13	25	2	885	80.00	-	-	0	-
UNIDO	Iran	ASP		20	55	9	1,823	215.00	-	-	0	-
UNIDO	Jordan	ASP		0	50	6	1,150	110.00	-	-	0	-
UNIDO	Lebanon	ASP		3	25	1	265	18.00	-			
UNIDO	Libya	AFR		0	25	1	965	70.00	-			
UNIDO	Malaysia	ASP		0	25	1	300	40.00	-	-	0	-
UNIDO	Mexico	LAC		15	50	2	885	110.00	-			
UNIDO	Nigeria	AFR		0	30	1	354	25.00	-			
UNIDO	Romania	EUR		0	100	0	0	-	-	-	0	-
UNIDO	Syria	ASP		0	20	1	250	35.00	-	-	0	-
UNIDO	Turkey	EUR		6	25	2	885	160.00	-	-	0	-
UNIDO	Venezuela	LAC		35	75	3	1,327	141.00	-	-	0	-
UNIDO	Zimbabw	AFR		0	30	1	1,500	-	114.00	-	0	-
UNIDO	Unforeseen project activities				150							
	<b>Total</b>			<b>124</b>	<b>1,145</b>	<b>51</b>	<b>30,220</b>	<b>3,894.00</b>	<b>1,604.00</b>		<b>0</b>	<b>-</b>
	<b>Agency Support</b>			<b>16</b>	<b>149</b>		<b>3,929</b>				<b>0</b>	
	<b>Grand Total</b>			<b>140</b>	<b>1,294</b>		<b>34,148</b>				<b>0</b>	
	Africa Subtotal			<b>11</b>	<b>150</b>	<b>6</b>	<b>3,991</b>	<b>275.00</b>	<b>124.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Asia Subtotal			<b>57</b>	<b>530</b>	<b>36</b>	<b>18,821</b>	<b>3,173.00</b>	<b>1,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Europe Subtotal			<b>6</b>	<b>125</b>	<b>2</b>	<b>885</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Latin America Subtotal			<b>50</b>	<b>190</b>	<b>7</b>	<b>6,522</b>	<b>286</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>124</b>	<b>995</b>	<b>51</b>	<b>30,220</b>	<b>3894</b>	<b>1604</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2000)			Non-CFC ODP in 2000	Project Submissions - Following years			Policy Issue
					Surplus from 1999	PRP in 1999 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000		Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000	
UNIDO	Algeria	AFR		Foam/Flexible	0	50	2	907	180.00	0.00				
	<b>Algeria Total</b>				<b>0</b>	<b>50</b>	<b>2</b>	<b>907</b>	<b>180.00</b>	<b>0.00</b>				
UNIDO	Argentina	LAC		Foam/Rigid	0	25	1	310	35.00	0.00	0	0	0.00	
	<b>Argentin a Total</b>				<b>0</b>	<b>25</b>	<b>1</b>	<b>310</b>	<b>35.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	China	ASP		Refrigeration Domestic Hydrocarbons	3	25	1	2,200	190.00	0.00	0	0	0.00	
	China	ASP		Foam Polysteryne	0	100	2	8,850	2450.00	0.00	0	0	0.00	
	<b>China Total</b>				<b>3</b>	<b>125</b>	<b>3</b>	<b>11,050</b>	<b>2640.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	DPR	ASP		Production Sector		100			<b>0.00</b>	<b>0.00</b>				
	DPR	ASP		Solvents Several	18	30	2	442	0.00	150.00				
	<b>DPR Korea Total</b>				<b>18</b>	<b>130</b>	<b>2</b>	<b>442</b>	<b>0.00</b>	<b>150.00</b>				
UNIDO	Egypt	AFR		Solvent	11	15	1	265	0.00	10.00	0	0	0.00	
	<b>Egypt Total</b>				<b>11</b>	<b>15</b>	<b>1</b>	<b>265</b>	<b>0.00</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	Guatemala	LAC		Fumigants/ Methyl Bromide	0	40	1	4,000	0	480.00				yes
	<b>Guatemala Total</b>				<b>0</b>	<b>40</b>	<b>1</b>	<b>4,000</b>	<b>0.00</b>	<b>480.00</b>				
UNIDO	India	ASP		Solvent/Several	0	50	10	2,155	0.00	850.00	0	0	0.00	
	India	ASP		Refrigeration/ Commercial	0	25	1	500	35.00	0.00				
	<b>India</b>				<b>0</b>	<b>75</b>	<b>11</b>	<b>2,655</b>	<b>35.00</b>	<b>850.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	Indonesia	ASP		Foam Integral skin	13	25	2	885	80.00	0.00	0	0	0.00	
	<b>Indonesia Total</b>				<b>13</b>	<b>25</b>	<b>2</b>	<b>885</b>	<b>80.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	Iran	ASP		Foam/Rigid	0	25	1	442	90.00	0.00	0	0	0.00	
UNIDO	Iran	ASP		Refrigeration/ Commercial	20	30	8	1,381	125.00	0.00	0	0	0.00	
	<b>Iran</b>				<b>20</b>	<b>55</b>	<b>9</b>	<b>1,823</b>	<b>215.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	



**Table 5 A**  
**Programme Development by Country Sector and Sub-Sector**

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2000)			Non-CFC ODP in 2000	Project Submissions - Following years			Policy Issue
					Surplus from 1999	PRP in 1999 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000		Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000	
UNIDO	Jordan	ASP		Aerosol/General	0	25	1	177	40.00	0.00	0	0	0.00	
UNIDO	Jordan	ASP		Solvent	0	25	2	265	10.00	0.00				
UNIDO	Jordan	ASP		Refrigeration/ Commercial	0	0	3	708	60.00	0.00	0	0	0.00	
	<b>Jordan Total</b>				<b>0</b>	<b>50</b>	<b>6</b>	<b>1,150</b>	<b>110.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	Lebanon	ASP		Refrigeration/ Commercial	3	25	1	265	18.00	0.00				
	<b>Lebanon Total</b>				<b>3</b>	<b>25</b>	<b>1</b>	<b>265</b>	<b>18.00</b>	<b>0.00</b>				
UNIDO	Libya	AFR		Refrigeration/ Domestic Hydrocarbon	0	25	1	965	70.00	0.00				
	<b>Libya Total</b>				<b>0</b>	<b>25</b>	<b>1</b>	<b>965</b>	<b>70.00</b>	<b>0.00</b>				
UNIDO	Malaysia	ASP		Foam/Rigid	0	25	1	300	40.00	0.00				
	<b>Malaysia Total</b>				<b>0</b>	<b>25</b>	<b>1</b>	<b>300</b>	<b>40.00</b>	<b>0.00</b>				
UNIDO	Mexico	LAC		Refrigeration/ Commercial	15	25	1	133	15.00	0.00	0	0	0.00	
UNIDO	Mexico	LAC		Foam/Rigid	0	25	1	752	95.00	0.00	0	0	0.00	
	<b>Mexico Total</b>				<b>15</b>	<b>50</b>	<b>2</b>	<b>885</b>	<b>110.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	Nigeria	AFR		Refrigeration/ Commercial	0	30	1	354	25.00	0.00				
	<b>Nigeria Total</b>				<b>0</b>	<b>30</b>	<b>1</b>	<b>354</b>	<b>25.00</b>	<b>0.00</b>				
UNIDO	Romania	EUR		Production Sector	0	100		0	0.00	0.00	0	0	0.00	
UNIDO	<b>Total Romania</b>				<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	Syria	ASP		Foam/Rigid	0	20	1	250	35.00	0.00				
	<b>Syria Total</b>				<b>0</b>	<b>20</b>	<b>1</b>	<b>250</b>	<b>35.00</b>	<b>0.00</b>				
UNIDO	Turkey	EUR		Foam/Rigid Polyurethane	6	25	2	885	160.00	0.00	0	0	0.00	

**Table 5 A**  
**Programme Development by Country Sector and Sub-Sector**

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2000)			Non-CFC ODP in 2000	Project Submissions - Following years			Policy Issue
					Surplus from 1999	PRP in 1999 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000		Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000	
	<b>Turkey Total</b>				<b>6</b>	<b>25</b>	<b>2</b>	<b>885</b>	<b>160.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	Venezuela	LAC		Foam Rigid	10	25	1	398	60.00	0.00	0	0	0.00	
UNIDO	Venezuela	LAC		Refrigeration/ Commercial (Umbrella)	25	25	1	558	52.00	0.00	0	0	0.00	
UNIDO	Venezuela	LAC		Refrigeration/ Domestic Hydrocarbon	0	25	1	372	29.00	0.00	0	0	0.00	
	<b>Venezuela Total</b>				<b>35</b>	<b>75</b>	<b>3</b>	<b>1,327</b>	<b>141.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
UNIDO	Zimbabwe	AFR		Fumigants/ Methyl Bromide	0	30	1	1,500	0.00	114.00				yes
	<b>Zimbabwe Total</b>				<b>0</b>	<b>30</b>	<b>1</b>	<b>1,500</b>	<b>0.00</b>	<b>114.00</b>				
UNIDO				Unforeseen project preparation activities (15% of total)		<b>150</b>								
				<b>Total</b>	<b>124</b>	<b>1,145</b>	<b>51</b>	<b>30,220</b>	<b>3894.00</b>	<b>1604.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	
				<b>Agency Support Cost (13%)</b>	<b>16</b>	<b>149</b>		<b>3,929</b>				<b>0</b>		
				<b>Grand Total</b>	<b>140</b>	<b>1,294</b>		<b>34,149</b>				<b>0</b>		

**Table 5 B**  
**Contingency**

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2000)				Project Submissions - Following years		
					Surplus from 1999	PRP in 2000 (\$000)	Number of Projects in 2000	Value (\$000) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (\$000) After 2000	ODP After 2000
UNIDO	Algeria	AFR		Refrigeration/Commercial	0	25	1	500	40.00				
UNIDO	Algeria	AFR		Aerosol	0	25	1	200	50.00				
UNIDO	China	ASP		Tobacco Fluffing	0	0	1	2,655	130.00	0	0	0	0
UNIDO	China	ASP		Refrigeration	0	50	3	6,885	545.00		0	0	0.00
UNIDO	Jordan			Refrigeration/Commercial	3	25	1	442	28.00				
UNIDO	Venezuela			Refrigeration/Commercial	25	25	1	321	28.00				
				<b>Total</b>	<b>0</b>	<b>150</b>	<b>8</b>	<b>11,003</b>	<b>821.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
				<b>Agency Support Cost (13%)</b>	<b>0</b>	<b>20</b>		<b>1,430</b>				<b>0</b>	
				<b>Grand Total</b>	<b>0</b>	<b>170</b>		<b>12,433</b>	<b>821.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>