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BUSINESS PLAN FOR THE YEAR 2002 OF UNIDO

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. This document presents a summary of planned activities in, and highlights the changes made to, the draft business plan of UNIDO for 2002 considered at the 35th Meeting, lists UNIDO's business plan performance indicators, and provides recommendations for the consideration of the Sub-Committee on Monitoring, Evaluation, and Finance.

Planned 2002 activities of UNIDO

2. The total value of investment projects currently proposed to be submitted by UNIDO in 2002 is US \$35.24 million including 15 per cent over-programming and agency support cost for the phase out of 2,918 ODP tonnes. The cost of preparing these projects amounts to US \$2.428 million (including an expected US \$399,000 carryover from 2001 project preparation approvals and US \$153,000 for project preparation for contingency projects).

3. The largest amount of funding, excluding agency fees, is targeted for the refrigeration sector (US \$10.39 million) followed by the fumigation sector (US \$6.93 million).

4. UNIDO is expected to submit requests for US \$700,600, including agency fees, for non-investment activities in 2002 for 6 non-investment projects including one country programme update at a cost of US \$67,800, one RMP project at a cost of US \$113,000, one technical assistance project at a cost of US \$339,000, and 3 training projects at a cost of US \$180,800.

5. UNIDO's contingency list (Table 5), contains projects valued at US \$4.872 million including agency fees in 8 countries: Algeria, India, Indonesia, Kenya, Morocco, Nigeria, Pakistan and Zimbabwe. These projects would replace projects that UNIDO identified as having policy issues. UNIDO identified the following projects with policy issues: Domestic, refrigeration and compressor manufacturing sector phase-out plan in China; MDI sector projects in China, India, Iran and Romania; a fumigation sector project in the Dominican Republic and Honduras; a process agent project in Indonesia; an extruded foam project in Syria; and solvent sector project in Turkey.

Changes from the Draft Business Plan

6. After reviewing UNIDO's business plan, the Executive Committee requested UNIDO to finalise its business plan based on the draft business plan in the light of Decision 35/6.

7. The Executive Committee requested UNIDO to take into account the comments in document UNEP/OzL.Pro/ExCom/35/9 concerning planned activities in Egypt, Kenya, and Oman when finalizing its 2002 business plan.

8. Concerning Egypt, the Secretariat noted in its comments on UNIDO's draft business plan that Egypt had received funds through a German project for customs training and UNIDO responded that Germany and Egypt had indicated that the German project did not contain

customs training. UNIDO addressed this issue by increasing the amount for customs training in Egypt from US \$60,000 in the draft business plan to US \$100,000 in its final business plan.

9. Concerning the other requests, UNIDO removed the US \$1 million end user project for Kenya and the halon bank for Oman that were included in its draft business plan.

10. The Executive Committee also requested UNIDO to indicate in its final business plan the actions it would take to expedite the implementation of approved projects and those that could be critical to compliance (Decision 35/6(b)(iv)). UNIDO did not specifically address this part of the decision in its final business plan. The Executive Committee may wish to request UNIDO to report to the meeting on these actions or, if it decides to request all implementing agencies to submit addenda to their 2002 final business plans, requests UNIDO to include a report on Decision 35/6(b)(iv) in its addendum.

11. The Executive Committee also requested UNIDO to ensure that the projects included for the methyl bromide sector were consistent with the Multilateral Fund's guidelines for that sector when finalising its 2002 business plan. UNIDO has maintained methyl bromide activities in its investment allocation for Honduras that has not ratified the Copenhagen Amendment. Moreover, UNIDO included in its non-investment allocation the preparation of a sector strategy for methyl bromide for China. As of this writing, China has not ratified the Copenhagen Amendment. UNIDO has also included a methyl bromide awareness project for Mali, which hosted the methyl bromide regional workshop for French-speaking Africa. Although not a requirement for non-investment activities, Mali has not ratified the Copenhagen Amendment as of this writing.

12. The Executive Committee requested all agencies to reach out to those countries at risk of non-compliance to provide proposals for activities to be included in the agencies' final business plans (Decision 35/2(i)). UNIDO removed projects for Kenya, Oman, and Panama, all countries at risk for the initial control measures due to conflicts with bilateral and other implementing agencies.

13. With the exception of a CTC project in Korea DPR and a CTC/TCA project in Turkey, UNIDO did not add any projects for countries that appear to be at risk. The following projects were added for countries that do not appear to be at risk of not achieving the control measures through 2005:

- 3 aerosol projects in Algeria valued at US \$440,000 with US \$25,000 in project preparation and an additional 5 projects to be submitted after 2002.
- An RMP implementation project in Algeria to be submitted after 2002 with project preparation of US \$70,000.
- An RMP preparation project for Argentina of US \$100,000.
- A domestic refrigeration and compressor sector phase out plan with a first tranche valued at US \$2.5 million (US \$16.5 million total) with US \$70,000 for preparation. In the context of its consideration of the Report on Evaluation of Completed Compressor Projects in China, the 34th Meeting decided future

proposals for the domestic and commercial refrigeration compressor sectors would be considered inter alia in light of the Government of China's assessment of its additional need for non CFC domestic and commercial refrigeration compressors (Decision 34/13).

- An MDI phase-out plan in China with US \$75,000 for preparation. No value has been provided for the project.
- An umbrella commercial refrigeration project in India valued at US \$900,000 with US \$30,000 in project preparation.
- 3 rigid and integral skin foam projects in Indonesia valued at US \$700,000 with US \$20,000 in project preparation
- A solvent sector phase out plan in Nigeria valued at US \$2 million to be delivered in 2003 with project preparation from 2002 of US \$70,000.

Other changes since the draft business plan

14. UNIDO replaced individual project submissions with sector and/or substance phase out projects in the following cases:

- 6 refrigeration projects in Algeria valued at US \$300,000 with US \$20,000 in project preparation were replaced with a refrigeration sector phase out plan of the same value with US \$50,000 in project preparation
- 5 domestic refrigeration projects in China valued at US \$4 million with US \$40,000 in project preparation were replaced with a domestic refrigeration and compressor sector phase out plan with a first tranche valued at US \$2.5 million (US \$16.5 million total) with US \$70,000 for preparation.

15. UNIDO also added a country programme update for Romania (US \$60,000) and the expected disbursement in 2002 for the terminal umbrella project for China's extruded polystyrene/polyethylene foam subsector, the latter of which was approved at the 35th Meeting.

Data Discrepancies

16. Decision 35/2(b) requested agencies to resolve data discrepancies before including projects in the final business plans. Data discrepancies can be of two types: those based on the remaining sectoral consumption and those based on remaining consumption on a substance basis. Concerning those with a discrepancy on a sector level, the Secretariat advised agencies to ensure that the country concerned was aware of the discrepancy but still wanted the projects put forward in the context of their remaining funding eligibility per Decision 35/57 because all of the countries concerned had significant levels of fundable CFC consumption.

17. UNIDO did not indicate if the countries have confirmed this understanding for the following countries and sectors with data discrepancies: Argentina (refrigeration), India

(refrigeration and solvent sectors), Indonesia (foam sector), Mexico (refrigeration sector), Syria (foam and refrigeration sectors), and Yemen (refrigeration manufacturing). UNIDO indicated that Argentina, India, Indonesia, and Syria were in the process of revising/reconciling their sectoral consumption data. It noted the Secretariat's comments about Yemen.

Potential overlaps with other agencies' business plans

18. The Secretariat identified several potential overlaps between bilateral and implementing agencies' business plans. For example, UNIDO is developing a MDI project in India while UNDP is developing an aerosol terminal phase out plan. In Iran, UNIDO is planning a foam umbrella project in Iran while Germany and UNDP are planning other foam activities. Also in Iran, Japan is planning a refrigeration sector project as is UNIDO while UNDP is planning a terminal refrigeration manufacturing project and France an SME project that could involve both foam and refrigeration sector projects.

19. In Lebanon, UNDP would prepare the country programme update and terminal CFC project for the refrigeration servicing, aerosol and foam sectors while co-ordinating with France, as it implements its ongoing recovery and recycling and a chiller project, and UNIDO, which plans to conduct a terminal umbrella project for the commercial refrigeration sub-sector. In Mexico, UNDP is planning a refrigeration manufacturing sector phase out project while the World Bank is planning to prepare a MAC/compressor project. In Panama, UNIDO is planning a national ODS phase out programme while UNEP plans an RMP update. In Yemen, UNDP and UNEP would formulate the RMP and its implementation while UNIDO would address remaining CFCs in the aerosol and refrigeration manufacturing sectors. UNIDO indicated that there were no overlaps following its co-ordination with the relevant governments and agencies.

Letters

20. The Executive Committee requested UNIDO to provide letters from countries for all activities included in its final business plan for 2002. Annex I includes a list of projects for which the Secretariat was unable to correspond the entry in UNIDO's business plan with the entry in the letter from the country concerned.

Performance indicators

21. A summary of the UNIDO's investment project performance indicators is provided below in Table 1.

22. Decision 35/6(b)(i) requested UNIDO to consider modifying its investment project performance indicator targets for ODP phase-out in 2002, cost-effectiveness, and speed of first disbursement; its non-investment performance indicator targets for speed of first disbursement; and to provide targets for the non-weighted, non-investment project performance indicators, taking into account the consideration by the Sub-Committee on Monitoring, Evaluation and Finance of the report on the performance indicators and proposal on modifications (UNEP/OzL.Pro/ExCom/35/16).

23. UNIDO's performance indicators in the final business plan have changed, as follows, from those presented in the draft business plan:

- An increase in the phase out target to 2,836 from 2,500 ODP tonnes despite the fact that this would represent a 32 per cent decrease in the level of phase out indicated in UNIDO's progress report (4,189 ODP tonnes) from completed projects in 2002 as mentioned by the Secretariat in its comments on UNIDO's draft business plan.
- A cost-effectiveness for investment projects of US \$9.37/kg as opposed to the US \$9.12/kg in its draft business plan that UNIDO indicated is necessary due to the fact that national phase out and RMP implementation projects were included without a phase out; however, UNIDO indicated in its business plan that it achieved a cost-effectiveness of US \$7.10/kg in 2001.
- The target for the speed of first disbursement was changed from 12 months in the draft business plan to 10 months in the final business plan.

24. UNIDO provided targets for the two new performance indicators: number of investment projects to be completed in 2002 pursuant to Decision 28/2; and, timely submission of progress reports. UNIDO's target for the former is 35 projects which is higher than the number forecast in its progress report of 30 projects. UNIDO's target for the latter is "Deadline set by Executive Committee and 2 weeks to respond to Secretariat". It is current practice for the implementing agencies to respond to the Secretariat within five working days. UNIDO's other performance indicator targets were essentially the same as those presented in its draft business plan.

Table 1**Investment Project Performance Indicators**

ITEMS	Year 2002 Targets
Weighted indicators	
Actual ODS phased out from completed projects (ODP tonnes)	2,836
Disbursement (US\$)	\$22,000,000
Satisfactory project completion reports received (percentage)	100%
Distribution of projects among countries in business plan (number of countries)	26
Pending decision on status as weighted or non-weighted performance indicator	
Timely submission of progress report	Deadline set by ExCom and 2 weeks to respond to Secretariat
Non-weighted indicators	
Number of investment projects to be completed in year of business plan	35
Net emissions(reductions) of ODP resulting from implementation delays(early completion) (ODP tonnes)	14,100
Value of Projects to be Approved in 2002 (US\$)*	\$30,643,000
ODP from Projects to be Approved in 2002	2,917
Cost of Project Preparation	2.8%
Cost-effectiveness from Approvals (US\$/ODP in kg)	a) \$8.68 excl. MBR b) \$9.38 incl. MBR
Speed of delivery (first disbursement)	10 months
Speed of delivery (completion)	36 months

* Including support costs but excluding 15% over-programming.

25. A summary of UNIDO's non-investment project performance indicators is provided below in Table 2.

Table 2**Non-Investment Performance Indicators**

ITEMS	Year 2002 Targets
Weighted indicators	
Number of Projects to be Completed	11
Funds Disbursed (US\$)*	\$867,000
Speed of delivery (first disbursement)	10 months
Speed of delivery (completion)	24 months
Pending decision on status as weighted or non-weighted performance indicator	
Timely submission of progress report	Deadline set by ExCom and 2 weeks to respond to Secretariat
Non-weighted indicators	
Appropriate & timely policies initiated by countries as a result of non-investment activities (number)	At least one country
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	69.1

*Including agency fees

26. The Executive Committee requested UNIDO to reconsider its speed of delivery for non-investment projects in Decision 35/6. UNIDO maintained its draft business plan target which is one month longer than its experience through 2001.

27. In Decision 35/14(b), the Committee requested the agencies to apply the Secretariat's advice in identifying their target for the performance indicator "reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)". The Secretariat advised the agencies to refer to the ODS phase-out indicated for non-investment projects at the time of project approval. UNIDO proposes a phase out from non-investment projects of 69 ODP tonnes as opposed to the 119 ODP tonnes indicated in its progress reports.

Policy issues

28. UNIDO indicated the projects in its business plan that may raise issues including data discrepancies, the absence of confirmation from the UN Depository as to the Copenhagen Amendment ratification by countries that have indicated that they have ratified the Amendment, and the approval of guidelines for the MDI sector.

Multi-year performance-based agreements

29. The Executive Committee has approved 9 multi-year performance agreements for the implementation of UNIDO all of them except the tobacco sector in China are for methyl bromide. The multi-year methyl bromide sector projects are in the following countries are for the total phase out of the sector: Jordan and Macedonia. The other projects are for part of the sector: Lebanon, Morocco, Syria, Turkey, Argentina, Chile, and Zimbabwe.

30. UNIDO plans on submitting new multi-year performance agreements in 2002 for the following countries and sectors: Algeria (aerosol, RMP, refrigeration), China (domestic refrigeration and compressor manufacturing), Dominican Republic (methyl bromide--soil fumigation) , Egypt (methyl bromide—grain and soil), Guatemala (methyl bromide--soil fumigation), Iran (RMP), Lebanon (commercial and domestic refrigeration), Mexico (RMP and refrigeration), Pakistan (RMP). These tranches are accommodated in UNIDO's 2002 allocation.

31. UNIDO plans on submitting additional multi-year performance agreements in 2003 for the following countries and sectors: Albania (ODS), Bosnia & Herzegovina (ODS), Cameroon (ODS), China (MDIs), Egypt (ODS), India (MDIs), Indonesia (process agents), Iran (MDIs), Mexico (CFC production and solvents), Nigeria (solvents), Romania (MDIs), Syria (ODS), Turkey (solvents), Venezuela (ODS).

32. The implementing agencies were requested to identify the value of multi-year performance based agreements for 2003 and the balance until 2010. UNIDO provided estimates for all activities except for MDI, process agent and the solvent sector in Turkey. Excluding those activities for which estimates were not provided, based on the data provided by UNIDO for the 2003 tranche of planned agreements and the 2003 tranches for approved agreements, the total value of the 2003 tranche for approved and planned agreements would amount to US \$17.8 million, which represents 55 per cent of UNIDO's 2002 investment project share.

RECOMMENDATIONS

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

1. Recommending to the Executive Committee to endorse the 2002 business plan of the UNIDO, as contained in UNEP/OzL.Pro/ExCom/36/12, while noting that endorsement did not denote approval of the projects identified therein nor their funding levels with any modifications based on the consideration of data discrepancies, project overlaps and activities without letters of support from the Article 5 countries concerned.
2. In light of its recommendation on the consolidated 2002 business plan, recommending to the Executive Committee to request UNIDO to indicate in the addendum to its 2002 business plan that it is to submit to the 37th Meeting, the actions it would take to expedite the implementation of approved projects and those critical to compliance.
3. Recommending to the Executive Committee to approve the performance indicators for UNIDO set out in Tables 1 and 2 of the Fund Secretariat's comments with modifications to the indicator for ODP phase-out in 2002, the ODP phase out from non-investment projects and timely submission of progress reports as indicated in this document.

Annex I

**ACTIVITIES IN BUSINESS PLAN WITHOUT LETTERS FROM ARTICLE 5
COUNTRIES**

Country	Type	Sector and Sub-Sector	2002 BPFinal - PRP - Value in 2002 - (Final)	2002 BP Final - No. of project in 2002 - (Final)	2002 BP Final - Value in 2002 - (Final)	2002 BP Final - CFC in 2002 - (Final)	2002 BP Final - Non-CFC in 2002 - (Final)	2002 BP Final - No. of project after 2002 - (Final)	2002 BP Final - Value after 2002 - (Final)	2002 BP Final - ODP after 2002 - (Final)
Albania	TAS	Preparation of National ODS phase-out plan	40							
Algeria	INV	Refrigeration, SPP	50		300	25			1500	125
Egypt	TAS	Preparation of National ODS Phase-out Plan	75							
Indonesia	INV	Process Agent, SPP	60							
Lebanon	INV	Soil Fumigation		1	422		10.1	1	1050	34.3
Libya	INV	Refrigeration Commercial	20	1	250	15				
Morocco	INV	Fumigation		1	1187		52.9	1	2358	227.2
Pakistan	INV	Solvent, CTC/TCA	20	2	700		80			
Romania	TAS	CP Update			60					
Syria	INV	MBR-Grain Fumigation, to be submitted to 32nd Mtg.		1	325		29.8	1	380	70.2
Turkey	INV	Solvent SPP	50							

UNIDO BUSINESS PLAN 2002

EXECUTIVE SUMMARY

The UNIDO 2002 Business Plan was prepared based on the requests received from Article 5 countries and taking into account the priorities established by the Executive Committee as well as decisions taken by this same body. It also reflects the discussions held in Montreal, during the Inter-agency Coordination Meeting, whereby an analysis of the compliance situation (freeze and reduction targets) provided valuable information on certain Article 5 countries in dire need of assistance. The Business Plan takes into consideration the recent developments related to strategic planning, particularly the concept of a national ODS phase-out plan. Indeed, this new approach decided by the Executive Committee on a trial basis already in 1999, and confirmed by the approval of the last meeting of four national phase-out plans, has served as a basis for our discussions with some Article 5 countries.

As a result, six (6) countries have agreed on this new approach and thus, UNIDO is proposing the preparation of national phase-out plans. In addition, fourteen (14) countries have agreed for the preparation of sectoral phase-out plans in the MDI, methyl bromide, refrigeration, solvents and process agents sectors.

These phase-out plans will include a careful review of the Country Programme, the ongoing activities and the remaining consumption of ozone depleting substances, as well as the identification of activities that will allow a terminal phase-out and finally the phase-out schedule and financial means required.

In the meantime, and in order not to disrupt activities already planned for 2002, UNIDO will prepare fifty-four (54) projects for an estimated budget of US\$35,240,000 (including support cost and 15 per cent over-programming).

Specifically, this programme will include nineteen (19) projects in the refrigeration sector (including RMPs activities namely training of trainers, training of customs officers, etc.), eight (8) projects in the foam sector, ten (10) projects in the methyl bromide sector (including second tranches for four (4) multi-year projects already approved), six (6) projects in the solvents sector, four (4) projects in the process agent sector, five (5) projects in the aerosol sector, one (1) project in the halon sector, and, finally, one (1) project classified as other.

In addition, two (2) awareness workshops in the methyl bromide sector are planned in order to prevent the re-introduction of methyl bromide, one (1) country programme updates and a phase-out strategy in the methyl bromide sector. Finally, ODS phase-out plans will be prepared in six (6) countries, and sectoral phase-out plans in fourteen (14) countries. These plans are expected to be ready for submission between July and December 2003, or possibly earlier.

The budget estimated for the non-investment activities is US\$701,000 (including support cost).

This Business Plan, after careful review of all the data available on Article 5 countries, has the aim to reflect this need for compliance, as well as the need to keep the momentum in certain countries well advanced in their respective phase-out programmes.

The analysis of the investment project portfolio proposed in this Business Plan shows (see Annex A) that in average 73 % of the projects in various sectors will be carried out in countries which are facing difficulties in reaching either their 1999 freeze or/and their 2005 reduction target.

In order to eventually replace projects with policy issues, UNIDO will prepare seventeen (17) projects for a value of US\$ 4,872,000 (including support costs and 15 per cent overprogramming) and an ODP phase-out of 287.8 tonnes.

BUSINESS PLAN NARRATIVE

A. Multilateral Fund targets

1. Introduction

In 2002, fifty-four (54) investment projects will be prepared for a value of US\$35,240,000 (including support costs and 15 per cent over-programming), phasing out 2,917 ODP tonnes.

In addition, seventeen (17) projects will be prepared and be in reserve for submission for a value of US\$4,872,000 (including support costs and 15 per cent overprogramming) and an ODP of 287.8 tonnes.

UNIDO will also include in its Business Plan funding for the second tranches for multi-year methyl bromide projects in Lebanon, Morocco, Syria and Turkey while keeping on using the partial funding concept for new projects in the Dominican Republic, Egypt, Guatemala and Honduras.

In addition, six (6) national phase-out plans and fourteen (14) sectoral plans will be initiated serving as a basis for the preparation of future Business Plans.

Finally it is worth to note that UNIDO has received requests from China, India, Iran and Romania to initiate the preparation of phase-out projects in the metered dose inhalers (MDI) sector.

2. Resource allocation

Position	Type/sector	US\$	US\$ (incl. support cost)*	ODP tonnes
(a)	Consumption sector (investment projects) represents 66.7% of the total allocation	22,530,000	25,233,600	2,337
(b)	Preparation of investment projects (which represents 4.9% of the total allocation)	1,660,000	1,876,000	N.A.
(c)	Methyl bromide including tobacco fluffing (which represents 26.4% of the total allocation)	8,934,000	10,006,080	580.8
(d)	Non-investment projects (which represents 1.8% of the total allocation)	620,000	701,000	N.A.
	Total = (a) + (b) + (c) + (d)	33,744,000	37,816,680	2917.8

* The sum (a) + (b) + (c) corresponds to the UNIDO share of 25% (including 15% over-programming and agency support cost).

3. Geographical distribution

In 2002, UNIDO will again cover all the regions (Latin America and the Caribbean, Africa, Asia and Pacific, Europe) with planned activities in various sectors for thirty-three (33) countries (including non-investment activities and contingency list).

4. Programme expansion

a. Background

At an inter-agency coordination meeting held in Montreal in September 2001, it was agreed that the Business Plan should be prepared based on requests received from ozone offices in Article 5 countries, and the analysis presented by the Multilateral Fund Secretariat on the status of compliance of the respective countries.

This analysis tried to identify a group of countries in need of immediate assistance in order to comply with the various phase-out schedules (CFCs, Halons, CTC, Methyl Bromide, etc.), as well as countries that are well advanced in their respective phase-out programmes.

In that respect, requests have been jointly reviewed by the Agencies and the Multilateral Fund Secretariat, and whenever it was felt that additional activities could

be included, Agencies agreed to alert Ozone Officers in order to have a better coverage of the effective needs.

Therefore, this Business Plan was prepared taking into account these elements, and bearing in mind the usefulness of including activities for countries in compliance in order to keep the momentum.

It is also worth to note that, in consultation with the Multilateral Fund Secretariat, it was agreed that funds for project preparation in a new sector, i.e. the MDI sector, could be requested.

b. Project preparation of investment projects

Annexes II, III and IV indicate that 54 projects in eight (8) sectors, estimated at a value of US\$35,240,000 (including 15% over-programming, including support costs) for an ODP of 2,917.8 tonnes, are foreseen for submission in 2002. In addition, 17 projects for a value of US\$4,872,000 and an ODP of 287.8 tonnes will be kept in reserve in order to replace projects with policy issues.

This Business Plan shows the following main points:

- The refrigeration sector is still a predominant sector, including refrigerant management plans.
- A significant decrease in the foam and aerosol sectors.
- A progressive increase in the methyl bromide sector.
- One emerging new sector, i.e. the MDI sector with four requests for a programme development.
- The preparation of the first UNIDO project in the production sector.
- The preparation of national ODS phase-out plan as well as sectoral phase-out plan.

This Business Plan has the objective 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 will at least coincide with the forthcoming targets of 2005 for CFCs, Halons, CTC and Methyl Bromide while helping a group of countries to maintain the momentum in their phase-out efforts.

Africa

In Africa, 11 projects in six (6) countries, with a value of US\$4,047,000 and an ODP of 395.9 tonnes will be submitted in 2002. In addition, two (2) national phase-out plans and three (3) sectoral plans will be prepared.

An amount of US\$320,000 is requested for the development of these activities.

Asia

In Asia, twenty-nine (29) projects in ten (10) countries, with a value of US\$20,367,000 and an ODP of 1,949.9 tonnes will be submitted in 2002. In addition, one (1) national phase-out plan and four (4) sectoral plans will be prepared.

An amount of US\$665,000 is requested for the development of these activities.

Europe

In Europe, seven (7) projects in seven (7) countries, with a value of US\$2,180,000 and an ODP of 178 tonnes will be submitted in 2002. In addition, two (2) national phase-out plans and three (3) sectoral plans will be prepared.

An amount of US\$260,000 is requested for the development of these activities.

Latin America and the Caribbean

In Latin America and the Caribbean, seven (7) projects in six (6) countries, with a value of US\$4,870,000 and an ODP of 394 tonnes. In addition, one (1) national phase out plan and four (4) sectoral plans will be prepared.

An amount of US\$415,000 is requested for the development of these activities.

c. Non-investment projects

In 2002, UNIDO is planning the organization of two (2) awareness workshops in order to prevent the use or reintroduction of methyl bromide in Mali and Panama, the preparation of a phase-out strategy in the methyl bromide sector in China, one (1) Country Program update for Romania, one (1) strategy for the preparation of a Refrigerant Management Plan in Argentina and one (1) training of customs officers in Egypt.

The total amount requested for these activities is estimated to US\$701,000 including support costs.

5. Performance indicators

a. Investment projects

Performance Indicator	Target 2001	Achievement 2001	Target 2002
Disbursements in US\$	24,455,000	27,744,039	22,000,000
ODP phased out	2,416.5 ODP tonnes	2,480 ODP tonnes	2,836 ODP tonnes
Project completion reports	100%	100%	100%
Distribution of projects among countries	27	23 ¹	26
Speed of first disbursement	9 months	8.66 months	10 months ²
Cost of project preparation (expressed as a ratio)	0.021	0.019	0.028
ODP approvals	3,684.7 ODP tonnes	4,011 ODP tonnes ³	2,917 ODP tonnes
Approvals in US\$ (excluding support cost)	28,612,173	28,612,173 ³	27,360,000
Cost of effectiveness of project submission (in US\$/kg of ODP)	a) 7.51 (excl. MeBr) b) 7.76 (incl. MeBr)	a) 6.66 (excl. MeBr) b) 7.10 (incl. MeBr)	a) 8.68 (excl. MeBr) ⁴ b) 9.38 (incl. MeBr) ⁴
Speed of project delivery (in months)	36 (incl. MeBr projects)	26.8 (incl. MeBr projects)	36 (incl. MeBr projects)

¹ Argentina – projects could not be submitted due to inconsistencies of sectoral ODS consumption data
 Libya – Govt. requested to defer project submission to 2002
 Tunisia – Govt. requested to defer project submission to 2002
 Mexico – change of Government's approach (preparation of sectoral phase-out plan prior to submitting individual projects included in the Business Plan 2001)

² Provisions of ExCom upon approvals prevent earlier disbursements. The increased number of projects from the SME sector requires longer time for starting disbursement. Project funding has to be seen in conjunction with additional funds that have to be mobilized by the counterparts who frequently face difficulties in this regard.

³ Subject to approvals of projects submitted to 36th ExCom.

⁴ In calculating cost effectiveness, partial funding was taken into consideration

Performance Indicator	Target 2001	Achievement 2001	Target 2002
Timely submission of Progress & Financial Report	N/A	N/A	Deadline set by ExCom
Timely submission of revised Progress & Financial Report	N/A	N/A	2 weeks after receipt of comments from Secretariat
Number of investment projects to be completed in 2002	N/A	N/A	35 projects

The cost effectiveness of project submission (US\$/kg ODP) is expected to be higher than in the previous year. The projects will be submitted in line with the Article 5 countries' demand, in accordance with the approved country-driven approach. Accordingly, the sectoral distribution is determined by the request of the countries. The analysis of the projects in this Business Plan shows that sectors with high cost effectiveness (halon, aerosol and foam) are representing a smaller share, whereas the share of projects belonging to sectors with lower cost effectiveness (refrigeration, CTC/TCA solvents, methyl bromide) had to be increased as shown in Annex B. This results in higher cost effectiveness figures.

Estimated emissions due to project implementation delays.

Target 2001

Completed projects (ODP tonnes)	Financially completed projects (ODP tonnes)	Ongoing projects (ODP tonnes)	Total (ODP tonnes)
6,556.99	899.86	6,623.4	14,080.25

Estimated achievement 2001: 6,583 ODP tonnes

Target 2002

Estimate: 7,058 ODP tonnes

b. Non-investment projects

Performance indicator	Target 2001	Achievement 2001	Target 2002
Number of non-investment projects completed	3	5	11
Disbursement (US\$ million)	0.971	0.504 ⁵	0.867
Speed of first disbursement (months)	8	9.03	10 *
Speed of project completion (expressed in number of months)	24	24.53	24
ODS phase-out over and above that affected by investment projects	50	50	69.10
Policy measures in Article 5 countries			Will assist at least in one (1) country in the preparation & introduction of legislative & administrative measures supporting ODS phase out.

* Provisions of ExCom upon approvals prevent earlier disbursements.

B. Policy issues

Projects that may face policy issues are as follows:

- Argentina, India, Indonesia, Mexico, Pakistan, Syria & Turkey: Data inconsistencies are under clarification with the respective Government;
- Dominican Republic (Fumigants): Ratification of Copenhagen Amendment has not yet been recorded by the Ozone Secretariat;
- Honduras (Fumigants): Ratification of Copenhagen Amendment has not yet been recorded by the Ozone Secretariat;
- China, India, Iran and Romania (MDI): Approval of guidelines for MDI sector is still under preparation;

⁵ Provisions of ExCom upon approvals prevent timely disbursements for RMPs

C. Bilateral cooperation

The following activities are being jointly implemented with Bilateral Agencies:

Bilateral Agency	Country	Sector	ODP [tonnes]	Budget (without support cost) [US\$]	Status
France	Morocco	Fumigants (cut flowers & banana)	102	1,006,652	Ongoing
Italy	Romania	Fumigants (horticulture)	93.9	630,517	Ongoing
Italy	Yugoslavia	Domestic refrigeration	94.9	1,683,135	Ongoing
Japan	China	Compressors	75	2,507,500	Ongoing

D. New initiative

At the last meeting of the Executive Committee, four (4) national phase-out plans have been approved following the preparation of phase-out strategies approved in 1999 and 2000 on a trial basis.

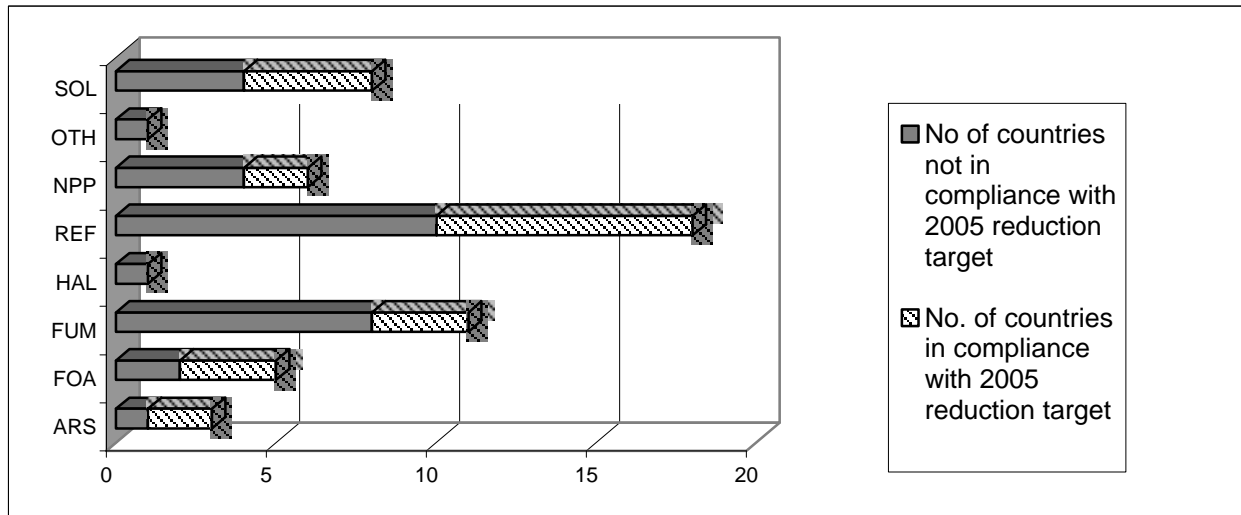
Since this approach seems to be favoured by certain Article 5 countries and is welcomed by the Executive Committee, UNIDO took the endeavour to suggest it to a number of Article 5 countries, by explaining the objectives to be achieved and the new implementation modalities to be put in place. As a result of such discussions, six (6) Article 5 countries have accepted the preparation of national ODS phase-out plans and fourteen (14) countries the sectoral phase-out plans.

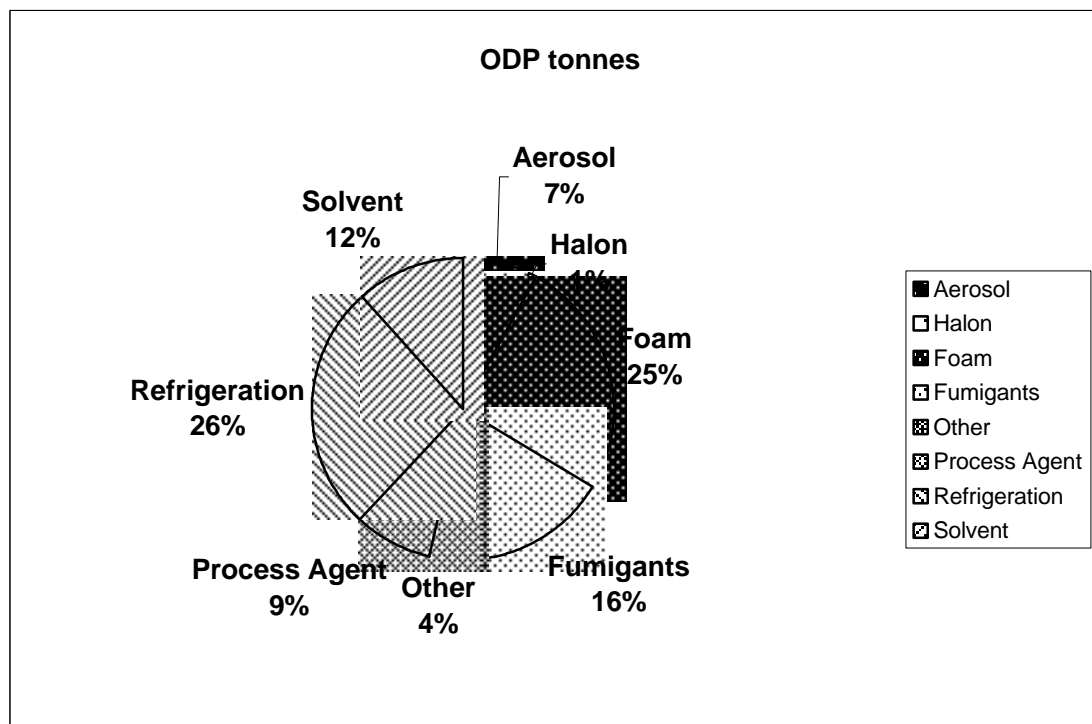
These phase-out plans will include a careful review of the latest ODS consumption in all sectors (based on country programme update), activities that will help the countries to achieve full compliance with the Montreal Protocol provisions, the phase-out schedule and the financial assistance required from the Multilateral Fund.

UNIDO will make necessary arrangements and adjustments specific to the implementation of national phase-out plans. In doing so, a greater emphasis will be given to further involvement of local experts and institutions.

Finally, UNIDO and UNEP agreed to jointly implement activities identified in national phase-out plans to be prepared by both agencies with the understanding that non-investment activities will be implemented by UNEP, while UNIDO will implement investment activities.

Sector	NO OF COUNTRIES not in compliance with 2005	NO. OF countries in compliance with 2005	Total	Percent. of countries not in compliance with 2005 reduction
ARS	1	2	3	33%
FOA	2	3	5	40%
FUM	8	3	11	73%
HAL	1	0	1	100%
REF	10	8	18	56%
NPP	4	2	6	67%
OTH	1	0	1	100%
SOL	4	4	8	50%
			Averag	65%





Sector	Aerosol	Halon	Foam	Fumigants	Other	Process Agent	Refrigeration	Solvent	Total
ODP tonnes	207	32	741	460.8	120	250	766	341	2918

Table 6
Potential Additional Activities

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Submissions Year of Plan (2002)			Project Submissions - Following years			Remarks
					Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	
UNIDO	Albania	EUR		RMP	0	0	0	0.00	1		
UNIDO	Albania	EUR		Methyl Bromide	0	0	0	0.00	1		
UNIDO	Albania	EUR		Solvents	0	0	0	0.00	1		
UNIDO	Algeria	AFR		Refrigeration	0	0	0	0.00	1		
UNIDO	Algeria	AFR		Aerosols	0	0	0	0.00	1		
UNIDO	Argentina	LAC		Solvents, CFC-113 & TCA	2	1,000	65.00				#1
UNIDO	Argentina	LAC		Refrigeration, commercial	2	1,200	80.00				#1
UNIDO	Argentina	LAC		Sterilants	0	0	0.00	0.00	1		5.00
UNIDO	Bosnia & Herzegovina	EUR	Yes	Fumigants, Methyl Bromide (Tobacco)	0	0	0.00	0.00	1	250	6.20
UNIDO	Cameroon	AFR		RMP implementation	1	70	6.00	0.00	1	650	50.00
UNIDO	China	ASP		Dom. Ref. & Compr. manufacturing	1	4,500	360.00	0.00			#1
UNIDO	China	ASP		Foam, EPE, tranche	-	1,600	200.00	0.00			
UNIDO	Croatia	EUR		MDI, SPP	0	0	0	0	1		
UNIDO	Croatia	EUR		RMP supplement	0	0	0	0	1	200	
UNIDO	DPR Korea	ASP		Production sector phase out	1	2,500	4,280	0	0	0	0
UNIDO	DPR Korea	ASP		Solvent, CTC	1	1,500	0.00	150.00	0	0	0.00
UNIDO	Jordan	ASP		Preparation of ODS NPP	0	0	0	0	1	N/A	44.00
UNIDO	Macedonia	EUR		RMP supplement	0	0	0	0	1	160	
UNIDO	Sudan	AFR		RMP supplement	0	0	0	0	1		
UNIDO	Vietnam	ASP		Preparation of ODS NPP	0	0	0	0	1	N/A	
UNIDO	Yugoslavia	EUR		Preparation of ODS NPP	0	0	0	0	1	N/A	
				Total	8	12,370	4,991	150			
#1	If additional allocation allows for approval of these projects in 2002; then, future years values (US\$) and ODP tonnes will be adjusted in Annexes II, III and IV accordingly.										

Table 7
Forecast for multi year programmes in year 2003

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)			Forecast for 2003		Policy Issue	Multi	Origin	Agreement signed	
					Surplus from previous approvals*	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Value (\$000) 2003					Estimated ODP 2003
UNIDO	Albania	EUR	Yes	Preparation of an ODS-NPP	0	40	0	0	0.00	0.00	250	15.00		Yes	Annex IV	
UNIDO	Algeria	AFR		Refrigeration, SPP	0	50	-	300	25.00	0.00	500	30	Yes		Annex IV	
UNIDO	Algeria	AFR		Aerosols	0	25	3	440	100.00	0.00	800	180	Yes		Annex IV	
UNIDO	Algeria	AFR		RMP implementation	0	0	1	70	6.00	0.00	500	30.00	Yes		Annex IV	
UNIDO	Bosnia & Herzegovina	EUR	Yes	Preparation of an ODS-NPP	0	80	0	0	0.00	0.00	400	25.00	Yes		Annex IV	
UNIDO	Cameroon	AFR		Preparation of an ODS-NPP	0	50	0	0	0.00	0.00	200	10.00	Yes		Annex IV	
UNIDO	China	ASP		Other Tobacco	0	0	1	2,000	120.00	0.00	2,000	120.00	Yes		Annex IV	Yes
UNIDO	China	ASP		Foam EPE Umbrella	0	0	1	3,000	400.00	0.00	1,600	200.00			Table 6	
UNIDO	China	ASP		Dom. Ref. & Compr. manufacturing SPP	0	70	-	2,500	200.00	0.00	4,000	250.00	Yes	Yes	Annex IV	
UNIDO	China	ASP		MDI, SPP	0	75	-	-	-	-	N/A	N/A	Yes	Yes	Annex IV	
UNIDO	Croatia	EUR		RMP supplement	0	0	-	-	-	-	200	15	Yes		Table 6	
UNIDO	DPR Korea	ASP		Production sector phase out	-	-	-	-	-	-	1,000	1,000	Yes		Table 6	
UNIDO	Dominican Republic	LAC		Fumigants, Methyl Bromide (TPO-soil fumigation)	0	30	1	700	0.00	60.00	700	60.00	Yes	Yes	Annex IV	
UNIDO	Egypt	AFR		Preparation of an ODS-NPP	0	75	0	0	0.00	0.00	500	60.00	Yes		Annex IV	
UNIDO	Egypt	AFR		Fumigants, Methyl Bromide (TPO-grain & soil fumigation)	40	0	1	1,000	0.00	100.00	1,000	100.00	Yes		Annex IV	
UNIDO	Guatemala	LAC	Yes	Fumigants, Methyl Bromide (TPO-soil fumigation)	45	0	1	700	0.00	60.00	700	60.00	Yes		Annex IV	
UNIDO	India	ASP		MDI, SPP	0	70	-	-	-	-	N/A	N/A	Yes	Yes	Annex IV	
UNIDO	Indonesia	ASP		Process Agent, SPP	0	60	-	-	-	-	N/A	N/A	Yes	Yes	Annex IV	
UNIDO	Iran	ASP		MDI, SPP	0	70	-	-	-	-	N/A	N/A	Yes	Yes	Annex IV	
UNIDO	Iran	ASP		RMP implementation	0	0	1	70	6.00	0.00	500	40.00	Yes		Annex IV	
UNIDO	Lebanon	ASP	Yes	Fumigants, Methyl Bromide (TPO-soil fumigation)	0	0	1	422	0.00	10.10	450	10.10	Yes		Annex IV	Yes
UNIDO	Lebanon	ASP	Yes	Refrigeration, commercial & Production sector, project formulation	15	15	1	300	20.00	0.00	550	40.00	Yes		Annex IV	
UNIDO	Mexico	LAC		Refrigeration, SPP	0	30	-	1,100	80.00	0.00	500	30.00	Yes		Annex IV	
UNIDO	Mexico	LAC		RMP implementation	0	0	1	50	4.00	0.00	200	25.00	Yes		Annex IV	
UNIDO	Mexico	LAC		Solvent, SPP	0	70	-	0	0.00	0.00	300	30.00	Yes		Annex IV	

Table 7
Forecast for multi year programmes in year 2003

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)			Forecast for 2003		Policy Issue	Multi	Origin	Agreement signed	
					Surplus from previous approvals*	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Value (\$000) 2003					Estimated ODP 2003
UNIDO	Morocco	AFR	Yes	Fumigants, Methyl Bromide (TPO-soil fumigation)	0	0	1	1,187	0.00	52.90	1,187	52.10		Yes	Annex IV	Yes
UNIDO	Nigeria	AFR		Solvent, SPP	0	70	-	0	0.00	0.00	500	30.00		Yes	Annex IV	
UNIDO	Pakistan	ASP		RMP implementation	0	0	1	50	4.00	0.00	200	18.00		Yes	Annex IV	
UNIDO	Romania	EUR		MDI, SPP	0	40	-	-	-	-	N/A	N/A	Yes	Yes	Annex IV	
UNIDO	Syria	ASP		Preparation of an ODS-NPP	0	60	0	0	0.00	0.00	150	40.00		Yes	Annex IV	
UNIDO	Syria	ASP		Fumigants, Methyl Bromide (TPO-grain fumigation)	0	0	1	325	0.00	29.80	230	34.80		Yes	Annex IV	Yes
UNIDO	Turkey	EUR		Fumigants, Methyl Bromide (TPO-soil fumigation)	0	0	1	1,000	0.00	58.00	700	58.00		Yes	Annex IV	Yes
UNIDO	Turkey	EUR		Solvent, SPP	0	50	-	-	-	-	N/A	N/A	Yes	Yes	Annex IV	
UNIDO	Venezuela	LAC		Preparation of an ODS-NPP	0	95	0	0	0.00	0.00	200	20.00		Yes	Annex IV	
											25,017	3,583.00				
				Agency support cost**							3,002					
				Grand Total							28,019					
				* Uncommitted balance at end December 2001												
				** ASC at a rate of 12 % estimate for INV projects												
				The forecast for 2003 does not take into account estimates for the MDI sector, the solvent sector in India and Turkey, process agent sector in Indonesia as well as activities in countries which are not opting for NPP or SPP approach. Moreover, in this forecast for production sector in Mexico a more realistic figure could not be given in the absence of Technical Audit.												
	NPP	National Phase-out Plan														
	SPP	Sectoral Phase-out Plan														

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Status	Comments
						Value (\$) through 2001	Request for 2002 Plan	Through 2001 (\$)	In 2002 (\$)	After 2002 (\$)			
UNIDO		Algeria	AFR	RMP	Strategy for the preparation of Refrigerant Management Plan	60	0	30	10	20	Mar-03	ONG	ONG
UNIDO		Argentina	LAC	RMP	Strategy for the preparation of Refrigerant Management Plan	0	100	0	25	75	Jul-04	NEW	NEW
UNIDO	Yes	Bosnia & Herzegovina	EUR	CPG	Country Programme Preparation	80	0	80	0	0	Dec-98	FIN	FIN
UNIDO	Yes	Bosnia & Herzegovina	EUR	INS	Institutional Strengthening Project for Montreal Protocol Related	110	0	7	20	83	Oct-03	ONG	ONG
UNIDO		Burkina Faso	AFR	TRA	Awareness workshop on Methyl Bromide	30	0	0	20	10	Mar-03	ONG	ONG
UNIDO		Cameroon	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Apr-01	COM	COM
UNIDO		China	ASP	TAS	Preparation of a Sectoral Strategy in the Methyl Bromide Sector	0	300	0	50	250	Apr-03	NEW	NEW
UNIDO		China	ASP	TAS	Preparation of a Sectoral Strategy in the Tobacco Sector	192	0	192	0	0	Nov-99	FIN	FIN
UNIDO		China	ASP	TAS	Preparatory assistance for phase out of ODS in tobacco expansion in	76	0	76	0	0	May-96	FIN	FIN
UNIDO		China	ASP	TRA	Workshop on domestic and commercial refrigerator compressor	40	0	40	0	0	Dec-95	FIN	FIN
UNIDO	Yes	Croatia	EUR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Feb-99	FIN	FIN
UNIDO	Yes	Croatia	EUR	TRA	Implementation of the RMP: Customs Training	38	0	13	15	10	Mar-03	ONG	ONG
UNIDO	Yes	Croatia	EUR	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians	70	0	65	5	0	Jun-02	ONG	ONG
UNIDO		D.P.R. Korea	ASP	MBR	Promotion and information transfer of alternatives to the use of methyl bromide in the preparation of methods for the cultivation of pine	27	0	27	0	0	Nov-99	FIN	FIN
UNIDO		Egypt	AFR	INS	Institutional Strengthening Project for Montreal Protocol Related Activities - Phase I, II, III & IV	789	0	615	80	94	Dec-03	ONG	ONG
UNIDO		Egypt	AFR	TRA	Training of Customs Officers	0	100	0	30	70	Jul-03	NEW	NEW
UNIDO		Egypt	AFR	TAS	Development of a strategy in refrigeration and foam sectors (ADMECHEMS & ELEtab)	41	0	41	0	0	Aug-94	FIN	FIN
UNIDO		Egypt	AFR	TAS	Development of a strategy in refrigeration and foam sectors	57	0	57	0	0	Mar-94	FIN	FIN
UNIDO		Global	GLO	RMP	Preparation of Refrigerant Management Plans (Burundi, Togo)	60	0	36	0	24	Dec-00	COM	COM, Remaining funds not programmed
UNIDO		Global	GLO	TAS	Joint action with UNEP in CPG exercises with emphasis on industrial actions to be taken	72	0	72	0	0	Jun-96	FIN	FIN
UNIDO		Global	GLO	TAS	Strategy for the phasing-out of ODS in low ODS-consuming countries	100	0	100	0	0	Jun-96	FIN	FIN
UNIDO	Yes	Honduras	LAC	RMP	Preparation of Refrigerant Management Plan	23	0	23	0	0	Nov-98	FIN	FIN
UNIDO	Yes	Honduras	LAC	TRA	Implementation of the RMP: Customs Training	38	0	0	15	23	Jan-03	ONG	ONG
UNIDO	Yes	Honduras	LAC	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technicians	70	0	24	25	21	Jan-03	ONG	ONG

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Status	Comments
						Value (\$) through 2001	Request for 2002 Plan	Through 2001 (\$)	In 2002 (\$)	After 2002 (\$)			
UNIDO		India	IND	TAS	Feasibility study for the recovery and recycling of CFC refrigerants	12	0	12	0	0	Jun-98	FIN	FIN
UNIDO		Iran	ASP	RMP	Strategy for the preparation of Refrigerant Management Plan	70	0	33	37	0	Aug-02	ONG	ONG
UNIDO		Jordan	ASP	RMP	Preparation of Refrigerant Management Plan	27	0	27	0	0	May-99	FIN	FIN
UNIDO		Jordan	ASP	TAS	RMP: Technical Assistance and support to develop regulations for ODS to implement the Environment	20	0	15	0	5	Mar-01	COM	COM, Remaining funds not programmed
UNIDO		Jordan	ASP	TRA	Implementation of the RMP: Customs Training	38	0	35	3	0	Dec-02	ONG	ONG
UNIDO		Jordan	ASP	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Training	70	0	43	20	7	Aug-02	ONG	ONG
UNIDO		Libya	AFR	CPG	Country Programme Preparation	80	0	66	0	14	Dec-00	COM	COM
UNIDO		Libya	AFR	INS	Institutional Strengthening for Montreal Protocol Related Activities	157	0	0	10	147	Jun-04	ONG	ONG
UNIDO	Yes	Macedonia	EUR	CPG	Country Programme Preparation	72	0	72	0	0	Dec-96	FIN	FIN
UNIDO	Yes	Macedonia	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities Phase I & Phase II	357	0	217	20	119	Jun-04	ONG	ONG
UNIDO	Yes	Macedonia	EUR	RMP	Preparation of Refrigerant Management Plan	25	0	25	0	0	Sep-98	FIN	FIN
UNIDO	Yes	Macedonia	EUR	TRA	Implementation of the RMP: Training for good practices in	70	0	64	6	0	Mar-02	ONG	ONG
UNIDO	Yes	Macedonia	EUR	TRA	Implementation of the RMP: Training of Customs Officers	37	0	30	7	0	Mar-02	ONG	ONG
UNIDO		Mali	AFR	TRA	Awareness workshop on Methyl Bromide	0	30	0	15	15	Mar-03	NEW	NEW
UNIDO		Mexico	LAC	TAS	Strategy for the preparation of Refrigerant Management Plan	100	0	40	60	0	May-02	ONG	ONG
UNIDO		Nigeria	AFR	TAS	Preparation of CFC phase out strategy for refrigeration and A/C industries and services	100	0	100	0	0	Nov-94	COM	COM
UNIDO		Oman	ASP	CPG	Country Programme Preparation	80	0	78	0	2	Dec-00	COM	COM
UNIDO		Oman	ASP	INS	Institutional strengthening for Montreal Protocol related activities	79	0	0	20	59	Jun-04	ONG	ONG
UNIDO		Oman	ASP	TAS	Implementation of the RMP: Monitoring and evaluation of sub-projects in the RMP in particular the	20	0	0	10	10	Aug-03	ONG	ONG
UNIDO		Oman	ASP	TRA	Implementation of the RMP: Customs Training Programme	42	0	0	20	22	Aug-03	ONG	ONG
UNIDO		Oman	ASP	TRA	Implementation of the RMP: Training of trainers in good refrigerant management practices	178	0	0	70	108	Aug-03	ONG	ONG
UNIDO		Pakistan	ASP	RMP	Preparation of Refrigerant Management Plan	30	0	14	0	16	Dec-02	ONG	ONG
UNIDO		Pakistan	ASP	TAS	Strategy to phase out ODS in the refrigeration industry	50	0	50	0	0	Jun-94	FIN	FIN
UNIDO		Panama	LAC	TRA	Awareness workshop on Methyl Bromide	0	30	0	15	15	Mar-03	NEW	NEW
UNIDO		Qatar	ASP	CPG	Country Programme Preparation	80	0	80	0	0	Sep-98	FIN	FIN
UNIDO		Qatar	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities	68	0	23	15	30	Jun-03	ONG	ONG
UNIDO		Qatar	ASP	TRA	Implementation of the RMP: Customs Training	50	0	0	20	30	Aug-03	ONG	ONG

Agency	LVC	Country	Region	Type	Functional Title/ Sub-sector	Project Funding (US\$)		Disbursement (US\$ 000)			Date [to be] Completed	Status	Comments
						Value (\$) through 2001	Request for 2002 Plan	Through 2001 (\$)	In 2002 (\$)	After 2002 (\$)			
UNIDO		Qatar	ASP	TRA	Implementation of the RMP: Phase I: Training of trainers in good refrigerant management practices, Phase II: National Technician	105	0	0	40	65	Aug-03	ONG	ONG
UNIDO		Qatar	ASP	TAS	Implementation of the RMP: Monitoring and evaluation of sub-projects in the RMP in particular the	20	0	0	10	10	Aug-03	ONG	ONG
UNIDO		Romania	EUR	CPG	Country Programme Preparation	56	0	56	0	0	Jul-95	FIN	FIN
UNIDO		Romania	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities	168	0	90	10	69	Jun-03	ONG	ONG
UNIDO		Romania	EUR	RMP	Preparation of Refrigerant Management Plan	29	0	29	0	0	Sep-98	FIN	FIN
UNIDO		Romania	EUR	TRA	Implementation of the RMP: Training for good practices in	70	0	66	0	4	Jan-01	FIN	FIN
UNIDO		Romania	EUR	TRA	Implementation of the RMP: Training of Custom Officers and development criteria for ODS and	23	0	15	8	0	Jun-02	ONG	ONG
UNIDO		Romania	EUR	CPG	Country Programme Update	0	60	0	30	30	Jul-03	NEW	NEW
UNIDO		Sudan	AFR	RMP	Preparation of Refrigerant Management Plan	26	0	26	0	0	Dec-98	FIN	FIN
UNIDO		Sudan	AFR	TRA	Implementation of the RMP: Training for good practices in	70	0	48	22	0	Jun-02	ONG	ONG
UNIDO		Sudan	AFR	TRA	Implementation of the RMP: Training of Custom Officers and development criteria for ODS and	38	0	13	10	15	Mar-03	ONG	ONG
UNIDO		Syria	ASP	INS	Institutional Strengthening for Montreal Protocol Related Activities - Phase I & Phase II	430	0	212	30	188	Dec-03	ONG	ONG
UNIDO		Tunisia	AFR	RMP	Preparation of Refrigerant Management Plan	30	0	30	0	0	Dec-98	FIN	FIN
UNIDO		Venezuela	LAC	MBR	Workshop on Alternatives to Methyl Bromide in Tobacco Cultivation	40	0	40	0	0	Nov-99	FIN	FIN
UNIDO		Venezuela	LAC	RMP	Strategy for the preparation of Refrigerant Management Plan	70	0	36	34	0	Dec-02	ONG	ONG
UNIDO		Vietnam	ASP	TAS	Technical Assistance in preparation of the national halon bank	25	0	12	10	3	Jun-02	ONG	ONG
UNIDO	Yes	Yugoslavia	EUR	CPG	Country Programme Preparation	80	0	80	0	0	Aug-98	FIN	FIN
UNIDO	Yes	Yugoslavia	EUR	INS	Institutional Strengthening for Montreal Protocol Related Activities	152	0	72	20	59	Dec-04	ONG	ONG
UNIDO	Yes	Yugoslavia	EUR	RMP	Preparation of Refrigerant Management Plan	10	0	10	0	0	Jun-98	FIN	FIN
		Total		Total		5,388	620	3,421	867	1,720			
					Ongoing and New Requests	3,674	620	1,754	867	1,672			
					Total Financially Completed	1,344	0	1,340	0	4			
					Sub-Total Ongoing, New, Completed:	4,044	620	2,080	867	1,716			
					Administrative Cost:	526	81	270	113	223			
					GRAND TOTAL Ongoing, New, Comple	4,569	701	2,351	980	1,939			

Agency	Sector	Sub-Sector	Number of Countries*	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following		
				Surplus from previous approvals**	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002
UNID	Aerosol	Aerosol General	3	-	50	5	860	207.00	-	5.00	800	180.00
UNID	Foam	Foam Polystyrene / Polyethylene	2	-	15	2	3,100	415.00	-	0	0	-
UNID	Foam	Foam Multiple Sub-Sectors	2	39	55	5	1,900	300.00	-	-	-	-
UNID	Foam	Foam Rigid	1	-	15	1	150	26.00	-	-	-	-
UNID	Fumigants	Fumigants Methyl	11	139	70	10	6,934	-	460.80	9	17,397	1,704.70
UNID	Halon	Halon Banking	1	-	0	1	30	-	32.00	-	-	-
UNID	Aerosol	Aerosol, MDI	4	-	255	0	0	-	-	-	-	-
UNID	Other	Tobacco	1	-	0	1	2,000	120.00	-	1	2,000	120.00
UNID	Process	Process Agent, Production, closure	2	47	60	4	2,200	-	250.00	-	-	-
UNID	Refrigeration	Refrigeration Domestic and Compressor	1	-	100	-	-	-	-	-	50,000	11,000.00
UNID	Refrigeration	Refrigeration, SPP	1	0	70	0	2,500	200.00	-	1	14,000	900.00
UNID	Refrigeration	Refrigeration, RMP	1	0	15	1	500	40.00	-	0	0	-
UNID	Refrigeration	Refrigeration, SPP	2	0	80	0	1,400	105.00	-	0	2,500	195.00
UNID	Refrigeration	Refrigeration, RMP	4	0	0	4	240	20.00	-	2	8,400	790.00
UNID	Refrigeration	Refrigeration	7	38	150	10	3,450	235.00	-	2	1,200	80.00
UNID	Refrigeration	Refrigeration Commercial/Domestic	2	22	45	4	2,300	166.00	-	1	1,100	80.00
UNID	Several	NPP	6	0	400	-	-	-	-	-	-	-
UNID	Solvent	Solvent, CFC-113	1	0	30	1	250	16.00	-	-	-	-
UNID	Solvent	Solvent, multiple	5	19	250	3	1,200	35.00	80.00	4	3,500	285.00
UNID	Solvent	Solvent, TCA	1	0	0	1	350	10.00	-	-	-	-
UNID	Solvent	Solvent, CTC	1	0	0	1	2,100	-	200.00	1	1,500	150.00
		Total		304	1,660	54	31,464	1,895.00	1,022.80	26	102,397	15,484.70
		Agency Support Cost (13%)		40	216		3,776				12,288	
		Grand Total		344	1,876		35,240				114,684	
		* Includes countries where only PRP is requested										
		** Uncommitted balances as of end December 2001										

Agency	Country	Region	LVCs	Project Preparation		Project Submission - Year of Plan (2002)				Project Submissions - Following years		
				Surplus from previous approvals*	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002
UNIDO	Albania	EUR		-	40	-	0	-	0.00	-	-	-
UNIDO	Algeria	AFR		-	75	4	810	131.00	-	6	3,800	455.00
UNIDO	Argentina	LAC		-	90	3	1,720	155.00	-	4	2,200	145.00
UNIDO	Bosnia & Herzegovina	EUR	Yes	-	110	3	350	41.00	0.00	-	-	-
UNIDO	Cameroon	AFR		-	80	3	600	40.00	-	-	-	-
UNIDO	China	ASP		-	145	2	7,500	720.00	-	2	16,000	1,020.00
UNIDO	Dominican Republic	LAC		-	30	1	700	-	60.00	1	2,800	240.00
UNIDO	DPR Korea	ASP		-	-	1	2,100	-	200.00	1	1,500	150.00
UNIDO	Egypt	AFR		40	75	1	1,000	0.00	100.00	1	3,700	413.00
UNIDO	Georgia	EUR	Yes	20	-	1	500	-	27.00	-	-	-
UNIDO	Guatemala	LAC	Yes	45	-	1	700	-	60.00	1	2,800	240.00
UNIDO	Honduras	LAC	Yes	15	-	1	600	-	35.00	1	1,900	145.00
UNIDO	India	ASP		47	130	6	3,350	76.00	250.00	-	-	-
UNIDO	Indonesia	ASP		24	120	3	700	100.00	-	1	1,000	130.00
UNIDO	Iran	ASP		41	135	7	3,770	352.00	28.00	1	2,500	200.00
UNIDO	Jordan	ASP		0	0	1	350	10.00	-	-	-	-
UNIDO	Lebanon	ASP	Yes	15	15	2	722	20.00	10.10	2	2,150	114.30
UNIDO	Libya	AFR		25	20	1	250	15.00	-	-	-	-
UNIDO	Macedonia	EUR	Yes	-	-	1	30	-	32.00	-	-	-
UNIDO	Mexico	LAC		0	200	1	1,150	84.00	-	1	54,500	11,410.00
UNIDO	Morocco	AFR	Yes	-	-	1	1,187	-	52.90	1	2,358	227.20
UNIDO	Nigeria	AFR		-	70	1	200	57.00	-	1	2,000	180.00
UNIDO	Pakistan	ASP		19	20	3	750	4.00	80.00	-	1,400	140.00
UNIDO	Romania	EUR		-	40	-	-	-	-	-	0	-
UNIDO	Syria	ASP		-	90	3	925	55.00	29.80	1	380	70.20
UNIDO	Turkey	EUR		-	50	1	1,000	-	58.00	1	1,409	205.00
UNIDO	Venezuela	LAC		-	95	-	0	0.00	-	-	0	-
UNIDO	Yemen	ASP		13	10	1	200	15.00	-	-	-	-
UNIDO	Yugoslavia	EUR		-	20	1	300	20.00	-	-	-	-
	Total			304	1,660	54	31,464	1,895.00	1,022.80	26	102,397	#####
	Agency Support Cost			40	216		3,776				12,288	
	Grand Total			344	1,876		35,240				114,684	
	Africa Subtotal			65	320	11	4,047	243.00	152.90	9	11,858	1,275.20
	Asia and the Pacific Subtotal			159	665	29	20,367	1,352.00	597.90	8	24,930	1,824.50
	Europe Subtotal			20	260	7	2,180	61.00	117.00	1	1,409	205.00
	Latin America Subtotal			60	415	7	4,870	239.00	155.00	8	64,200	#####
	Grand Total			304	1,660	54	31,464	1,895.00	1,022.80	26	102,397	#####

* Uncommitted balances as of end December 2001

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years			Policy Issue	Multi year
					Surplus from previous approvals*	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002		
UNIDO	Albania	EUR	Yes	Preparation of an ODS-NPP	0	40	0	0	0.00	0.00	0	0	0.00		Yes
	Albania				0	40	0	0	0.00	0.00	0	0	0.00		
UNIDO	Algeria	AFR		Refrigeration, SPP	0	50	-	300	25.00	0.00	-	1,500	125		Yes
UNIDO	Algeria	AFR		Aerosols	0	25	3	440	100.00	0.00	5	800	180		Yes
UNIDO	Algeria	AFR		RMP implementation	0	0	1	70	6.00	0.00	1	1,500	150.00		Yes
	Algeria Total				0	75	4	810	131.00	0.00	6	3,800	455.00		
UNIDO	Argentina	LAC		Aerosols	0	25	1	220	50.00	0.00	0	0	0.00		
UNIDO	Argentina	LAC		Solvent, CFC-113 & TCA	0	40	1	500	35.00	0.00	2	1,000	65.00		
UNIDO	Argentina	LAC		Refrigeration, commercial (umbrella)	0	25	1	1,000	70.00	0.00	2	1,200	80.00		
	Argentina Total				0	90	3	1,720	155.00	0.00	4	2,200	145.00		
UNIDO	Bosnia & Herzegovina	EUR	Yes	Preparation of an ODS-NPP	0	80	0	0	0.00	0.00	0	0	0.00		Yes
UNIDO	Bosnia & Herzegovina	EUR	Yes	Refrigeration, commercial	0	15	2	200	15.00	0.00	0	0	0.00		
UNIDO	Bosnia & Herzegovina	EUR	Yes	Foam, rigid	0	15	1	150	26.00	0.00	0	0	0.00		
	Bosnia & Herzegovina Total				0	110	3	350	41.00	0.00	0	0	0.00		
UNIDO	Cameroon	AFR		Preparation of an ODS-NPP	0	50	0	0	0.00	0.00	0	0	0.00		Yes
UNIDO	Cameroon	AFR		Refrigeration,	0	30	3	600	40.00	0.00	0	0	0.00		
	Cameroon Total				0	80	3	600	40.00	0.00	0	0	0.00		
UNIDO	China	ASP		Other, Tobacco	0	0	1	2,000	120.00	0.00	1	2,000	120.00		Yes
UNIDO	China	ASP		Foam EPE Umbrella	0	0	1	3,000	400.00	0.00	0	0	0.00		
UNIDO	China	ASP		Dom. Ref. & Compr. manufacturing, SPP	0	70	-	2,500	200.00	0.00	1	14,000	900.00	Yes	Yes
UNIDO	China	ASP		MDI, SPP	0	75	-	-	-	-	-	-	-	Yes	Yes
	China Total				0	145	2	7,500	720.00	0.00	2	16,000	1,020.00		
UNIDO	Dominican Republic	LAC		Fumigants, Methyl Bromide (TPO-soil fumigation)	0	30	1	700	0.00	60.00	1	2,800	240.00	Yes	Yes
	Dominican Republic Total				0	30	1	700	0.00	60.00	1	2,800	240.00		
UNIDO	DPR Korea	ASP		Solvent, CTC	0	0	1	2,100	0.00	200.00	1	1,500	150.00		
	DPR Korea Total				0	0	1	2,100	0.00	200.00	1	1,500	150.00		
UNIDO	Egypt	AFR		Preparation of an ODS-NPP	0	75	0	0	0.00	0.00	0	0	0.00		Yes
UNIDO	Egypt	AFR		Fumigants, Methyl Bromide (TPO-grain & soil fumigation)	40	0	1	1,000	0.00	100.00	1	3,700	413.00		Yes
	Egypt Total				40	75	1	1,000	0.00	100.00	1	3,700	413.00		
UNIDO	Georgia	EUR	Yes	Fumigants, Methyl Bromide (TPO-soil fumigation)	20	0	1	500	0.00	27.00	0	0	0.00		
	Georgia				20	0	1	500	0.00	27.00	0	0	0.00		
UNIDO	Guatemala	LAC	Yes	Fumigants, Methyl Bromide (TPO-soil fumigation)	45	0	1	700	0.00	60.00	1	2,800	240.00		Yes

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years			Policy Issue	Multi year
					Surplus from previous approvals*	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002		
	Guatemala Total				45	0	1	700	0.00	60.00	1	2,800	240.00		
UNIDO	Honduras	LAC	Yes	Fumigants, Methyl Bromide (TPO-soil fumigation)	15	0	1	600	0.00	35.00	1	1,900	145.00	Yes	
	Honduras Total				15	0	1	600	0.00	35.00	1	1,900	145.00		
UNIDO	India	ASP		Refrigeration, commercial (umbrella)	0	30	1	900	60.00	0.00	0	0	0.00		
UNIDO	India	ASP		MDI, SPP	0	70	-	-	-	-	-	-	-	Yes	Yes
UNIDO	India	ASP		Solvent, CFC-113	0	30	1	250	16.00	0.00	0	0	0.00		
UNIDO	India	ASP		Process Agent	47	0	4	2,200	0.00	250.00	0	0	0.00		
	India Total				47	130	6	3,350	76.00	250.00	0	0	0.00		
UNIDO	Indonesia	ASP		Fumigants, Methyl Bromide (TPO-grain fumigation)	0	40	0	0	0.00	0.00	1	1,000	130.00		
UNIDO	Indonesia	ASP		Foam, rigid & integral skin	24	20	3	700	100.00	0.00	0	0	0.00		
UNIDO	Indonesia	ASP		Process Agent, SPP	0	60	-	-	-	-	-	-	-	Yes	Yes
	Indonesia Total				24	120	3	700	100.00	0.00	1	1,000	130.00		
UNIDO	Iran	ASP		Foam, rigid & flexible (umbrella)	15	35	2	1,200	200.00	0.00	0	0	0.00		
UNIDO	Iran	ASP		Fumigants, Methyl Bromide (TPO-soil fumigation)	19	0	1	500	0.00	28.00	0	0	0.00		
UNIDO	Iran	ASP		MDI, SPP	0	70	-	-	-	-	-	-	-	Yes	Yes
UNIDO	Iran	ASP		RMP implementation	0	0	1	70	6.00	0.00	1	2,500	200.00		Yes
UNIDO	Iran	ASP		Refrigeration, commercial &	7	30	3	2,000	146.00	0.00	0	0	0.00		
	Iran Total				41	135	7	3,770	352.00	28.00	1	2,500	200.00		
UNIDO	Jordan	ASP		Solvent, TCA	0	0	1	350	10.00	0.00	0	0	0.00		
	Jordan Total				0	0	1	350	10.00	0.00	0	0	0.00		
UNIDO	Lebanon	ASP	Yes	Fumigants, Methyl Bromide (TPO-soil fumigation)	0	0	1	422	0.00	10.10	1	1,050	34.30		Yes
UNIDO	Lebanon	ASP	Yes	Refrigeration, commercial &	15	15	1	300	20.00	0.00	1	1,100	80.00		Yes
	Lebanon Total				15	15	2	722	20.00	10.10	2	2,150	114.30		
UNIDO	Libya	AFR		Refrigeration, commercial	25	20	1	250	15.00	0.00	0	0	0.00		
	Libya Total				25	20	1	250	15.00	0.00	0	0	0.00		
UNIDO	Macedonia	EUR	Yes	Halon banking	0	0	1	30	0.00	32.00	0	0	0.00		
	Macedonia Total				0	0	1	30	0.00	32.00	0	0	0.00		
UNIDO	Mexico	LAC		Production sector, project formulation	0	100	0	0	0.00	0.00	0	50,000	11,000.00		Yes
UNIDO	Mexico	LAC		Refrigeration, SPP	0	30	-	1,100	80.00	0.00	-	1,000	70.00		Yes
UNIDO	Mexico	LAC		RMP implementation	0	0	1	50	4.00	0.00	-	3,000	300.00		Yes
UNIDO	Mexico	LAC		Solvent, SPP	0	70	-	0	0.00	0.00	1	500	40.00		Yes
	Mexico Total				0	200	1	1,150	84.00	0.00	1	54,500	11,410.00		
UNIDO	Morocco	AFR	Yes	Fumigants, Methyl Bromide (TPO-soil fumigation)	0	0	1	1,187	0.00	52.90	1	2,358	227.20		Yes

Annex V
Contingency for Investment Projects

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation		Project Submissions Year of Plan (2002)				Project Submissions - Following years		
					Surplus from previous approvals* (\$000)	PRP in 2002 (\$000)	Number of Projects in 2002	Value (\$000) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (\$000) After 2002	ODP After 2002
UNIDO	Algeria	AFR		Fumigants, Methyl	16	0	1	300	0.00	4.80	0	0	0.00
UNIDO	India	ASP		Refrigeration, commercial (combustible)	0	20	1	750	50.00	0.00	0	0	0.00
UNIDO	Indonesia	ASP		Refrigeration, commercial (combustible)	8	0	3	1,000	65.00	0.00	0	0	0.00
UNIDO	Kenya	AFR	Yes	Foam, rigid & flexible	0	20	1	150	25.00	0.00	0	0	0.00
UNIDO	Morocco	AFR	Yes	Refrigeration, commercial	0	30	4	400	28.00	0.00	0	0	0.00
UNIDO	Nigeria	AFR		Refrigeration, commercial	0	15	4	600	40.00	0.00	0	0	0.00
UNIDO	Pakistan	ASP		Refrigeration, commercial & domestic	0	20	1	200	15.00	0.00	5	800	55.00
UNIDO	Pakistan	ASP		Halon banking	0	30	1	250	0.00	0.00	0	0	0.00
UNIDO	Zimbabwe	AFR	Yes	Fumigants, Methyl Bromide	25	0	1	700	0.00	60.00	1	2,800	240.00
				Total	49	135	17	4,350	223.00	64.80	6	3,600	295.00
				Agency Support Costs**	6	18		522				432	
				Grand Total	55	153		4,872				4,032	
* Uncommitted balance at end December 2001													
** ASC at a rate of 12 % estimate for INV projects and 13 % for													