



**United Nations
Environment
Programme**



Distr.
LIMITED

UNEP/OzL.Pro/ExCom/22/10
29 April 1997

ORIGINAL: ENGLISH

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

Twenty-second Meeting
Nairobi, 28-30 May 1997

1997 UNIDO REVISED BUSINESS PLAN

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of projects to be submitted by UNIDO in 1997 is expected to be US \$46.6 million (excluding agency fees) from project preparation of US \$1.4 million (2.4 per cent of value). This level of funding is expected to result in the phase-out of 7,695 ODP tonnes. The largest amount of funding is targeted for the domestic refrigeration (hydrocarbon) sub-sector (US \$18.8 million) followed by the flexible polyurethane foam sub-sector (US \$9 million).
2. For the US \$87.4 million of investment projects approved through 1996, UNIDO expects that US \$69.8 million will have been disbursed by the end of 1997 and 4,318 ODP tonnes will be phased out from projects to be completed in 1997.
3. UNIDO's business plan indicates that the cost of project preparation as a percentage of planned project submissions in 1997 will be 2 per cent. Projects approved in 1996 are expected to begin disbursing seven months after they were approved and to be completed 17 months after approval. UNIDO expects to complete one institutional strengthening project and prepare 12 methyl bromide projects by the end of 1997 which are expected to have a value of US \$3.9 million.

COMMENTS

4. In its Table 3 on non-investment projects, UNIDO is forecasting that its methyl bromide demonstration project requests for 1997 should total almost US \$3.9 million, while decision 20/49 (c) states that "the implementing agencies first tranche of projects should have a total cost not exceeding US \$3 million".
5. UNIDO did not provide all of the data required in the agreed format for business plans. Cost-effectiveness data and grand totals in Table 3 were not provided. UNIDO's country data and sector data do not agree concerning amount approved, disbursements, or ODP phase-out.
6. Decisions 21/17 and 21/25 state that no new project preparation activities would be considered until an account of the remaining ODS uses is provided for Cameroon and Tunisia, respectively. UNIDO requested information to address these decisions.
7. The Government of Cameroon reported that there remain two companies in the foam sector that have yet received approval for phase-out that represents almost the total current CFC consumption in Cameroon of 252.08 ODP tonnes.
8. The Government of Tunisia reported that the projects currently under implementation by the World Bank and UNIDO represent 451.5 ODS tonnes of Tunisia's estimated 940 tonnes in 1996. The remaining tonnage to be phased out in Tunisia is 110 tonnes in the aerosol sector, 225

tonnes in the foam sector, 80 tonnes in the methyl bromide sector, 30 tonnes in the commercial refrigeration sector, 20 tonnes in the solvent sector, and 20 tonnes in halon sector.

RECOMMENDATION

The Executive Committee may wish to consider:

1. Approving UNIDO's revised 1997 business plan with the understanding that the approval of the plan does not constitute the approval of the levels of funding contained therein.
2. Noting, with appreciation, the reports of the Governments of Cameroon and Tunisia.
3. Updating the country programmes on the basis of this information and use the information in the consideration of future project preparation requests.



1997 BUSINESS PLAN OF UNIDO

(Revised version)

April 1997

Executive Summary:

The business plan for 1997 is based on activities prepared during 1996 and new activities to be carried out in 1997. Following decision 21/5 of the Executive Committee, the plan has been revised. The revision concerns the project preparation for investment projects, Tables 2 and 5 as well as Table 3 listing non-investment projects where the methyl bromide activities are also reflected.

The plan has been prepared on the basis of consultations held with government officials who to every extent possible indicated their priorities for 1997 with the main objective to achieve the 1999 freeze target.

Certain countries such as Algeria, Argentina, Cameroon, Jordan, Lebanon, Malaysia and Venezuela who are likely to achieve the freeze target ahead of time are requesting assistance in order to accelerate their respective ODS phase out target.

New countries, such as Benin, Bosnia and Herzegovina, Burkina Faso, Croatia, Gambia, Guinea, Honduras, Democratic Republic of Korea, Madagascar, Qatar and Yugoslavia will seek for the first time financial assistance from the Multilateral Fund. This will improve the coverage by the Multilateral Fund of parties operating under Article 5 of the Montreal Protocol.

The number of investment projects to be submitted in all sectors including the tobacco sector is 76 with an estimated budget of US\$ 52.6 million (including support costs).

In addition, 6 demonstration projects in the methyl bromide sector prepared in 1996 will be submitted in 1997 according to decision 20/49 of the Executive Committee.

Business Plan Narrative

A. Multilateral Fund targets:

1. Introduction

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

By the end of 1996, the portfolio of the Organization consisted of 212 approved projects (four investment projects being carried over from 1996), for a value of \$91.1 million, of which \$44.6 million have been disbursed. These projects were to phase out 12,463.80 metric tons of ODS, of which 3,516.9 tons have been phased out and an additional 4,318 tons will be phased out in 1997. A further 76 projects will be prepared in 1997 for a value of \$46.58 million, phasing out 7,695 metric tons of ODP. A further 34 projects are expected to be carried over into 1998 for a value of \$12.6 million, phasing out 1,590 metric tons.

The Organization's strategy in 1997 and future years will be to focus on investment projects on a sectoral basis, particularly in refrigeration and foams as in the past but with growing programmes in other sectors such as aerosols and solvents. As a result, UNIDO is receiving an increasing number of requests for assistance in these sectors. New areas for UNIDO in 1997 will be the tobacco sector and in the area of providing alternatives to methyl bromide.

2. Resource allocations:

Investment projects which represents 84% of the total proposed budget (excluding methyl bromide demonstration projects)	US\$ 39,216,380*
Low ODS-consuming countries which is 5% of the total proposed budget	US\$ 2,329,000*
MACs and Compressors which represents 8% of the total proposed budget	US\$ 3,529,700*
Recycling which is 3% of the total proposed budget	US\$ 1,506,470*

*excluding overheads

3. Special initiatives

Tobacco sector: one project in China is expected to be submitted in 1997 according to the guidelines adopted at the 20th meeting of the Executive Committee.

Methyl bromide: 6 demonstration projects in Argentina, Brazil, China, Guatemala, Morocco and Zimbabwe are expected to be submitted in 1997. Those projects are covering uses in horticulture and tobacco.

Geographical distribution: Again in 1996, UNIDO will be covering all the regions (Latin America, Caribbean countries, Asia and the Arab region, Africa and Eastern European) with substantial increase in Latin America and Eastern Europe.

B. **Planned business activities**

1. On-going projects

a) Investment projects

Table 1 shows the 99 investment projects split into five sectors, which were approved by the Executive Committee for a value of \$87.3 million. A total of \$41.6 million have been disbursed and \$28.2 million are expected to be spent in 1997. These projects will phase out 12,463.8 metric tons of ODP, of which 3,516.9 tons have already been phased out and a further 4,318.4 will be phased out in 1997.

Table 4 shows the same projects divided into the four regions:

Africa

The Executive Committee approved 41 projects for a value of nearly \$32 million, of which \$19.5 million have been spent to date and a further \$9.9 million will be spent in 1997. A total of 3,055.3 tons of ODP will be phased out, of which 920 have been phased out to date and a further 1,701.1 tons are expected to be phased out in 1997, leaving a balance of 434.2 in the following years.

Asia

A total of 34 projects were approved for Asia costing \$45.4 million. To date, \$19.1 million have been disbursed with a further \$13.9 expected to be disbursed in 1997. These projects will phase out 6,977.9 tons of ODP, of which 2,037.9 have already been phased out and a further 2,532.5 will be phased out in 1997, leaving a balance of 2,407.5 in the following years.

Latin America and the Caribbean

The Executive Committee approved 16 projects for a value of \$4 million, of which \$1.8 million have been disbursed to date and a further \$1.8 million will be disbursed in 1997. The ODP phase out for these projects total 670.2 tons, of which 353 tons have already been phased out and 84.7 tons will be phased out in 1997, leaving a balance of 232.5 tons for the following years.

Europe

Eight projects have been approved for a value of \$5.9 million, of which \$1.2 million have already been disbursed and a further \$2.5 million are expected to be spent in 1997. The projects will phase out 1,760.3 tons of ODP, of which 206 tons have been phased out to date. As no projects are expected to be completed in 1997, the balance to be phased out in the following years is 1,554.3 tons.

b) Non-investment projects and activities

The Organization has successfully completed the Country Programme formulation in the Former Yugoslav Republic of Macedonia. Meanwhile, the implementation of the institutional strengthening project has started. In Egypt, the institutional strengthening project Phase 1 has been completed and the start of Phase 2, earlier approved, has commenced according to schedule. In Syria, the activities of the institutional strengthening project are also progressing. ROM/SEV/17/INS/4 Creation of an Ozone Secretariat. The institutional strengthening projects is very close to its start up. Some comments on the final project document/agreement are still being awaited from the Romanian authorities.

2. Programme expansion

a) Project preparation:

Table 2 indicates that 76 projects in four sectors having a value of \$46.6 million will be submitted in 1997 with a further 34 projects in three sectors valued at \$12.6 million being carried over from 1997 into 1998. The projects to be submitted in 1997 will phase out 7,695 tons of ODP while those carried into 1998 will phase out 1,590 tons. In addition, there is a surplus from 1996 of approvals of \$0.5 million.

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

In Africa, 18 projects in fourteen countries with a value of \$4.9 million will be submitted in 1997 with 8 projects in three countries carried over into 1998 valued at \$3 million. The projects to be submitted in 1997 will phase out 809 tons of ODP and those in 1998 will phase out 490 tons. A surplus of \$100,200 remains from approvals in previous years and \$140,000 will be requested for the development of new activities.

In Asia, 42 projects in eleven countries with a value of \$35.6 million will be submitted in 1997 with 13 projects in six countries carried over into 1998 valued at \$5.6 million. The projects to be submitted in 1997 will phase out 5,888 tons of ODP and those in 1998 will phase out 700 tons. A surplus of \$351,700 remains from approvals in previous years and \$325,000 will be requested for the development of new activities.

In Latin America and the Caribbean, 10 projects in four countries with a value of \$3.4 million will be submitted in 1997 with 9 projects in five countries being carried over into 1998 valued at \$2.5 million. The projects to be submitted in 1997 will phase out 294 tons of ODP and those in 1998 will phase out 200 tons. A surplus of US\$77,600 remains from previous approvals while \$135,000 will be requested in 1997 for the development of new activities.

In Europe, 6 projects in three countries with a value of \$2.7 million will be submitted in 1997 while 4 projects in three countries with a value of \$1.5 million will be carried over into 1998. The projects to be submitted in 1997 will phase out 704 tons of ODP and those in 1998 will phase out 200 tons. A surplus of \$67,500 remains from approvals in previous years and \$30,000 will be requested in 1997 for the development of new activities.

From the estimated surplus from previous approvals (US\$596,960) and additional requests (US\$630,000), 110 investment projects will be generated out of which 76 will be submitted in 1997 in all sectors while still focusing on refrigeration and foams with expansion into aerosols. These programmes have a value of some US\$46 million (excluding support costs) and will phase-out 7,695 tons of ODP. Another 34 projects will be prepared in 1997 but submitted to the Executive Committee as carry-over in 1998.

UNIDO is expecting to submit six demonstration projects providing alternatives to the use of methyl bromide in 1997 for a value of US\$ 3.8 million. A further three or four will be prepared in 1997 and submitted in 1998 in Algeria, Thailand, Vietnam and possibly Mexico for a value of US\$ 2.1 to 2.7 million.

b) Non-investment projects:

Requests were received from the Governments of Bosnia and Herzegovina, Federal Republic of Yugoslavia and Qatar to prepare Country Programmes and from Egypt, Phase II of the institutional strengthening project for a period of two years since a period of six months is already covered by a project approved at the 19th session, UNIDO received funds for 24 months. UNIDO is requesting US\$ 4,496,630 for non-investment activities for 1997. Those activities cover also the methyl bromide sector where demonstration projects are envisaged as mentioned in (a) above.

C. Performance indicators:1. Investment projects

- o The expected amount of ODS phase-out for 1997 is 4,318.4 ODP tons.

Speed of ODS phase-out.

- o The average speed of ODS phase out estimated for projects completed so far has been brought down from 34 months in 1993 to 28 months in 1994, to 24 months in 1995 and finally to 17 months in 1996, which shows that with the experience gained by UNIDO throughout the years, improvement of working relationships with the counterparts together with the simplification of implementation procedures, it was possible to significantly shorten the period for project completion.

- o The amount of funds expected to be disbursed in 1997 is US\$ 28.1 million (excluding support costs), which would represent more than 78% of the funds allocated to UNIDO for investment projects. In addition to this, another US\$ 681,000 will be disbursed for non-investment projects. The grand total amounts to more than US\$ 28.7 million.

- o Speed of first disbursement

Likewise, for the speed of ODS phase-out, there was an improvement throughout the years bringing down the number of months from 11 months in 1996 to 7 months in 1996 on average, which again is mainly a result of simplification of implementation procedures.

- o Cost of project preparation

Assuming that the whole amount of project preparation funds requested in 1997 is disbursed and the number of investment projects to be generated (including the carry over from 1997), the cost of project preparation would be:

$$\frac{1,227,000 \text{ (excluding support costs)}}{59,141,550 \text{ (excluding support costs)}} = \text{US\$ } 0.020$$

- o Cost-effectiveness of project submissions

$$\frac{\begin{array}{l} \text{total value of the investment projects} \\ \text{(excluding recovery and recycling projects} \\ \text{And investment projects for LVCs)} \end{array}}{\text{total amount of ODS (ODP/kg)}} = \frac{30,216,380}{7,308,000} = \text{US\$ } 5.3$$

o Cost-effectiveness of project proposal submissions for LVCs

$$\frac{\text{total value of the investment projects (excluding recovery and recycling)}}{\text{total amount of ODS (ODP kg)}} = \frac{2,329,000}{219,000} = \text{US\$ 10.6}$$

2. Non-investment projects

o Number of non-investment projects completed

One institutional strengthening project will be completed in Syria, together with preparatory assistance for 12 demonstration projects in the methyl bromide sector in Algeria, Argentina, Brazil, China, Colombia, Guatemala, Mexico, Morocco, Thailand, Tunisia and Zimbabwe.

o Speed of project completion

Again, the time to complete non-investment projects (country programmes and technical assistance) dropped considerably from 31 months in 1993 to 14 months in 1995.

o Disbursement

The amount expected to be disbursed for non-investment projects in 1997 is US\$ 681,000 (excluding support costs).

o Speed of first disbursement

Likewise for project completion, the speed of first disbursement has increased from 1993 (11 months) to 1995 (7 months).

D. Policy issues

Cost effectiveness

1. It has been demonstrated on many occasions that small-scale projects and, to a certain extent, medium-scale projects, cannot meet the cost-effectiveness thresholds, particularly in sectors like foam, aerosols, halons and solvents. UNIDO is once more requested to formulate projects in the small-scale sectors. It is highly desirable to have from the Executive Committee a final decision on the appropriate way to fund small-scale investment projects.

2. It would also be helpful if the Executive Committee could initiate priorities on sectors in order to enable agencies to focus on particular sectors at given periods of time.

E. Administration and financial matters

Promissory Notes

UNIDO has the agreement of its member states to use promissory notes and an amendment to the agreement between the Executive Committee and UNIDO has been prepared and sent to the Multilateral Fund Secretariat for consideration by the Executive Committee.

Annexes:

Table 1 :	Funded investment projects by sector
Table 2 :	Project preparation by sector
Table 3 :	Non-investment projects by type
Table 4 :	Funded investment projects by country/region
Table 5 :	Project preparation by country/region

Table 1: FUNDED INVESTMENT PROJECTS BY SECTOR ⁽¹⁾ ⁽²⁾ ⁽³⁾

Revision 25.4.1997

Sector	Sub-Sector	No. of Countries	Approvals by the Executive Committee				Disbursement by the Agencies ([000]US\$)			ODP Phase Out		
							To date	Planned		Actual	Planned	
			Amount ([000]US\$)	ODP to be Phased Out ⁽⁴⁾	Number of Projects	Cost Effective- ness (average)		Year of Plan (1997)	Following years		Year of Plan (1997)	Following years
Aerosol		11	4440.10	2248.50	18	2.00	1610.30	2402.90	426.90		1023.60	1224.90
Foam	General											
Foam	Flexible Polyurethane	6	1139.70	273.00	6	4.10	73.80	920.00	145.90		106.00	165.00
Foam	Integral Skin	3	750.40	121.00	3	6.20	642.30	85.00	23.10		121.00	
Foam	Polystyrene/Polyethylene	4	2506.30	641.00	5	3.90	1806.20	492.20	207.90	545.00		96.00
Foam	Rigid Polyurethane	4	4950.70	1916.40	6	3.00	862.90	2775.00	1312.80		1576.00	340.40
Halon	Recycling & banking											
Halon	Non-Recycling	1	496.00	1480.00	1	0.34	289.10	200.00	6.90	1480.00		
Refrigeration	Commercial	4	1932.10	117.40	4	25.75	439.90	1062.00	430.20	40.00	10.50	66.90
Refrigeration	Domestic	5	3549.20	275.60	5	10.39	1881.20	1166.00	502.00		275.60	
Refrigeration	Domestic (hydrocarbon)	13	57578.00	4603.90	26	12.77	32552.70	16426.00	8599.30	1311.00	1126.30	2165.90
Refrigeration	MACs and Compressors	2	6698.30	569.00	5		1.23	1300.00	5397.00			569.00
Refrigeration	Recycling	3	477.10	61.00	2	7.15	178.30	20.00	278.80	47.00	14.00	
Solvent	CFC-113	3	1531.80	108.50	7	14.11	1218.20	270.90	43.50	89.90	18.60	
Solvent	TCA	3	1257.50	48.80	11	25.78	126.10	1038.00	93.40	4.00	44.80	
Several Sectors												
Production												
Sub Total		62	87307.20	12464.10	99.00	n.a.	41682.23	28158.00	17467.70	3516.90	4318.40	4628.10
Support Cost			11349.94				5418.69	3660.54	2270.80			
Total		62	98657.14	12464.10	99.00	n.a.	47100.92	31818.54	19738.50	3516.90	4318.40	4628.10

Footnotes:

(1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities

(2) Funded activities include those projects and activities approved by the Executive Committee but for which financial transactions have not been completed.

(3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) may have occurred but the financial transactions may not have been completed.

(4) The amount of ODP in the proposal that led to the approval.

Table 2: PROJECT PREPARATION (1) (2)									Revision 22.4.1997		
Sector	Sub-Sector	No. of Countries	Project Preparation Funds (US\$ 000s)		Projects to be Submitted						
			(Estimate) Surplus from Previous Approvals (as at 30 September 1996)	To be requested in 1997	Year of Plan (1997)			Carry over from 1997			
					Number of projects	Value (US\$000s)	ODP to be Phased Out	Number of Projects	Value (US\$000s)	ODP to be Phased Out	
Aerosol		3	43.80	45	9	1670.00	498	8	1,560	390	
Foam	General										
Foam	Flexible Polyurethane	10	194.60	180	21	9049.50	1976	17	4,100	540	
Foam	Integral Skin							1	200	40	
Foam	Polystyrene/Polyethylene										
Foam	Rigid Polyurethane	2			4	677.00	123	1	500	80	
Halon	Recycling	1	19.30								
Halon	Non-Recycling										
Refrigeration	Commercial	4	69.20	90	5	4258.00	445	1	800	70	
Refrigeration	Domestic	1			4	2395.50	620				
Refrigeration	Domestic (hydrocarbon)	7	35.90	190	14	18844.35	2774	4	4,000	300	
Refrigeration	MACs and Compressors	2		90	3	3529.70	730	1	1,200	170	
Refrigeration	Recycling	8	103.50	25	7	1506.47	168	1	200		
Solvent	CFC-113	4	80.70	10	8	2881.09	311				
Solvent	TCA										
Other	Tobacco expansion	1	50.00		1	1770.00	50				
Unforeseen project preparation activities											
Subtotal			597.00	630.00	76.00	46581.61	7695.00	34.00	12560.00	1590.00	
Support Cost			77.61	82		6055.61			1632.8		
Total			674.61	712	76	52637.22	7695	34	14192.8	1590	
Footnotes:											
(1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities											
(2) Includes project preparation advances.											

Table 3: NON-INVESTMENT PROJECTS (1X2)(3)(4)

Country	Region	Type	Title ⁽⁵⁾	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion		Objective
				Already approved	To be Requested In 1997	To date 31.12.96	Year of Plan (1997)	Following Years	Activity (mo/yr)	Activity (mo/yr)	
Algeria	Africa	Methyl bromide	Preparatory assistance		8.00		8.00		12.1997		To assist the country in identifying and formulating projects in the methyl bromide sector.
Egypt	Africa	INS	Institutional Strengthening Unit for the Montreal Protocol related activities, (Phase I), Egyptian Environmental Affairs Agency (EEAA), Egypt	263.5		263.45			12.1996	10.1998	<u>Short term:</u> To establish a national institutional mechanism (Ozone Unite, OU) within the EEAA structure for coordinating and promoting national and international efforts for the protection of the ozone layer and for facilitating actions aimed at an optimal phase-out of ODS within the country. <u>Long term:</u> Effective management and implementation of an optional phase-out program; building up local capacity for facilitating actions aimed at speedy phase-out of ODS in Egypt.
Egypt	Africa	INS	Institutional Strengthening project for the Montreal Protocol related activities (Phase II), Egyptian Environmental Affairs Agency (EEAA), Egypt	43.9	175.63	0.351	140.00	76.18	10.1998		To enable the OU (of EEAA) to continue to plan, organize, direct and coordinate all activities required for the implementation of the Egyptian Country Program including formulation and implementation of ODP phase out strategies for the various sectors.
Morocco	Africa	Methyl bromide	Preparatory assistance		7.15		7.15		4.1997	4.1997	To assist the country to identify and formulate projects in the methyl bromide sector.
Morocco	Africa	Methyl bromide	Demonstration project		600.00			600.00	6.1999		
Tunisia	Africa	Methyl bromide	Preparatory assistance		7.15		7.15		4.1997	4.1997	To assist the country to identify and formulate projects in the methyl bromide sector.

Table 3: NON-INVESTMENT PROJECTS ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾

Country	Region	Type	Title ⁽⁵⁾	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion		Objective
				Already approved	To be Requested in 1997	To date (31.12.96)	Year of Plan (1997)	Following Years	Activity (mo/yr)	Activity (mo/yr)	
Zambia	Africa	TRA	Training and certification programme for refrigeration technicians, Natural Resources Department, Zambia	82		79			12.1996		Train technicians in recovery and recycling techniques and improve awareness of CFC leakage issues in order to reduce emissions, preparation for total elimination of ODS by/through retrofitting.
Subtotal				82		79					
Support Cost				10.66		10.27					
Total				93		89.3					

(2) Include funded activities, i.e. those approved by the Executive Committee but for which financial transactions have not been completed, and planned activities, not yet submitted.

(3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) may have occurred but the financial transactions may not have been completed.

(4) Non-investment Projects should be listed by type instead of sector.

(5) Include sector if applicable and not included in title.

Table 3: NON-INVESTMENT PROJECTS ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾

Revision 22.4.1997

Country	Region	Type	Title ⁽⁵⁾	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion		Objective
				Already approved	To be Requested in 1997	To date 31.12.96	Year of Plan (1997)	Following Years	Activity (mo/yr)	Activity (mo/yr)	
Thailand	Asia & the Pacific	Methyl bromide	Preparatory assistance		8.00		8.00	-	12.1997		
Zimbabwe	Africa	Methyl bromide	Preparatory assistance		8.00		8.00		7.1997		To assist the country in identifying and formulating projects in the methyl bromide sector.
Zimbabwe	Africa	Methyl bromide	Demonstration project		700.00			700.00	12.1999		
P.R. of China	Asia & the Pacific	INS	Strategy paper in refrigeration		350.00		30.00	320.00			To assist the country in the formulation of a strategy in the refrigeration sector.
P.R. of China	Asia & the Pacific	Methyl bromide	Preparatory assistance		7.14		7.14		3.1997	3.1997	To assist the country to identify and formulate projects in the methyl bromide sector.
P.R. of China	Asia & the Pacific	Methyl bromide	Demonstration project		500.00		50.00	450.00	6.1999		
Syria	Asia & the Pacific	INS	Strengthening the General Commission for Environmental Affairs to implement Montreal Protocol related activities, General Commission for Environmental Affairs (GCEA), Ministry of Environment, Syria	235.2		110	80.00	45.20	7.1997	4.1998	The principal objective of the project is to strengthen the capabilities of GCEA in order to manage the implementation of the Country Programme concerning the ODS phase out present used in the different industrial and service areas.
Vietnam	Asia & the Pacific	Methyl bromide	Preparatory assistance		8.00		8.00		12.1997		To assist the country in identifying and formulating projects in the methyl bromide sector.

Table 3: NON-INVESTMENT PROJECTS ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾

Revision 22.4.1997

Country	Region	Type	Title ⁽⁵⁾	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion		Objective
				Already approved	To be Requested in 1997	To date 31.12.96	Year of Plan (1997)	Following Years	Activity (mo/yr)	Activity (mo/yr)	
Macedonia	Europe	INS	Institutional Strengthening Unit for the Montreal Protocol related activities, Macedonia, Ministry of Urbanism, Civil Engineering and Environment	152.9			50.00	102.90	12.1999		To create a national mechanism to facilitate the phase out of ODS in accordance with the action plan entailed in the Country Programme. The manager of the mechanism has been appointed recently by the Government of Macedonia and it was communicated to UNIDO.
Romania	Europe	INS	Creation of an Ozone Secretariat, Ministry of Waters, Forests and Environmental Protection (MWFEF, Romania)	168.4			59.00	118.00	11.1998	12.1999	The Ozone Secretariat will be responsible for designing, monitoring and implementing the ODS phase out strategy subject to guidelines from the Romanian Government and the MWFEF. (Political changes did not permit the Government of Romania to sign the agreement.)
Argentina	Latin America and Caribbean	Methyl bromide	Preparatory assistance		7.14		7.14		8.1997		To assist the country to identify and formulate projects in the methyl bromide sector.
Argentina	Latin America and Caribbean	Methyl bromide	Demonstration project		800.00			800.00	12.1999		
Brazil	Latin America and Caribbean	Methyl bromide	Preparatory assistance		7.14		7.14		3.1997	3.1997	To assist the country to identify and formulate projects in the methyl bromide sector.
Brazil	Latin America and Caribbean	Methyl bromide	Demonstration project		598.00		50.00	548.00	6.1999		
Colombia	Latin America and Caribbean	Methyl bromide	Preparatory assistance		7.14		7.14		12.1997		

Table 3: NON-INVESTMENT PROJECTS ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾

Revision 22.4.1997

Country	Region	Type	Title ⁽¹⁾	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion		Objective
				Already approved	To be Requested in 1997	To date 31.12.96	Year of Plan (1997)	Following Years	Activity (mo/yr)	Activity (mo/yr)	
Guatemala	Latin America and Caribbean	Methyl bromide	Preparatory assistance		7.14		7.14		2.1997	2.1997	
Guatemala	Latin America and Caribbean	Methyl bromide	Demonstration project		671.00		60.00	611.00	12.1999		
Mexico	Latin America and Caribbean	Methyl bromide	Preparatory assistance		20.00		10.00	10.00	12.1997		To assist the country in identifying and formulating projects in the methyl bromide sector.
Subtotal				863.90	4496.63	373.80	611.00	4381.28			
Support Cost				112.31	584.56	48.59	79.43	569.57			
Total				976.21	5081.19	422.40	690.43	4950.85			

(2) Include funded activities, i.e. those approved by the Executive Committee but for which financial transactions have not been completed, and planned activities, not yet submitted.

(3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) may have occurred but the financial transactions may not have been completed.

(4) Non-Investment Projects should be listed by type instead of sector.

(5) Include sector if applicable and not included in title.

Table 3: NON-INVESTMENT PROJECTS ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾

Country	Region	Type	Title ⁽⁵⁾	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion		Objective
				Already approved	To be Requested in 1997	To date (31.12.96)	Year of Plan (1996)	Following Years	Activity (mo/yr)	Activity (mo/yr)	
Macedonia	Europe	CPG	Country Programme for the Phase out of Ozone Depleting Substance in Macedonia, Ministry of Planning, Civil Engineering, Telecommunications, Transportation and Environment	80		77			7.1996		To provide an overview of the current situation in Macedonia with respect to ODS (production, consumption, structure of industry, significant actions already undertaken) and outline the ODS phase out strategy and related Action Plan.
Qatar	Asia	CPG	Country Programme for the phase out of ODS in Qatar		80		60	20	3.1998		To provide an overview of the current situation in Qatar with respect to ODS (production, consumption, structure of industry, significant actions already undertaken) and outline the ODS phase out strategy and related Action Plan.
Bosnia and Herzegovina	Europe	CPG	Country Programme for the phase out of ODS in Bosnia and Herzegovina		80		60	20	3.1998		To provide an overview of the current situation in Bosnia and Herzegovina with respect to ODS (production, consumption, structure of industry, significant actions already undertaken) and outline the ODS phase out strategy and related Action Plan.
Yugoslavia	Europe	CPG	Country Programme for the phase out of ODS in Yugoslavia		80		60	20	3.1998		To provide an overview of the current situation in Yugoslavia with respect to ODS (production, consumption, structure of industry, significant actions already undertaken) and outline the ODS phase out strategy and related Action Plan.
Subtotal				80	240	77	180	60			
Support Cost				10	31	10	23	8			
Total				90	271	87	203	68			

(2) Include funded activities, i.e. those approved by the Executive Committee but for which financial transactions have not been completed, and planned activities, not yet submitted.

(3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) may have occurred but the financial transactions may not have been completed.

(4) Non-investment Projects should be listed by type instead of sector.

(5) Include sector if applicable and not included in title.

Table 3: NON-INVESTMENT PROJECTS ⁽¹⁾⁽²⁾⁽³⁾⁽⁴⁾

Country	Region	Type	Title ⁽⁵⁾	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion		Objective
				Already approved	To be Requested in 1996	To date	Year of Plan (1996)	Following Years	Activity (mo/yr)	Activity (mo/yr)	
	Global	TAS	Strategy for phasing out of ODS in low ODS consuming countries (Global project)	100		100			12.1995		To prepare a guidance/strategy for phasing out of ODS in low ODS consuming countries. (UNIDO/U.S. EPA)
		TAS	Joint UNEP/UNIDO preparation of Country Programme	75		36.80	38		12.1996		To assist Article 5 countries, particularly low ODS consuming countries to meet requirements of the Montreal Protocol.
Subtotal				175		136.8	38				
Support Cost				22.75		17.784	4.966				
Total				198		154.6	43				

Footnotes:

- (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities.
- (2) Include funded activities, i.e. those approved by the Executive Committee but for which financial transactions have not been completed, and planned activities, not yet submitted.
- (3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) may have occurred but the financial transactions may not have been completed.
- (4) Non-investment Projects should be listed by type instead of sector.
- (5) Include sector if applicable and not included in title.

Table 4: FUNDED INVESTMENT PROJECTS ^{(1)(2) (3)}

Revision 22.4.1997

Country	Region	Approvals by the Executive Committee				Disbursement by the Agencies (US\$ 000s)			ODP Phase Out		
		Amount (US\$000s)	ODP to be Phased Out (4)	Number of Projects	Cost Effective- ness (average)	To date	Year of Plan (1997)	Following years	To date (3)	Year of Plan (1997)	Following years
Algeria	AFR	8789.70	929.40	10		6093.20	2366.90	329.60	432.00	340.60	156.80
Argentina	LAC	1602.50	445.50	4		1019.70	380.00	202.80	349.00		96.50
Barbados	LAC	165.20	14.00	1		144.30	20.00	0.90		14.00	
Brazil	LAC	2172.10	209.30	8		638.90	1375.00	158.20	4.00	69.30	136.00
Cameroon	AFR	3257.30	177.10	2		2366.90	828.00	62.40	62.00	115.10	
China	ASP	15267.10	3366.00	8		1347.60	4560.00	9359.50	1480.00		1886.00
Cote d'Ivoire	AFR	250.30	139.90	3		0.00	210.00	40.30		53.00	86.90
Egypt	AFR	12722.70	651.20	10		8981.90	2813.20	927.60	379.00	251.80	20.00
India	ASP	1146.20	86.40	4		1109.40	32.00	4.90	82.90	3.50	
Indonesia	ASP	787.20	77.90	2		299.50	377.00	110.70		77.90	
Iran	ASP	14665.30	2332.00	3		10246.00	3568.00	851.30	246.00	1839.00	247.00
Jordan	ASP	2589.60	64.70	4		42.00	1615.00	932.60		10.40	54.30
Kenya	AFR	613.40	198.80	3		0.00	81.00	532.40		198.80	
Lebanon	ASP	674.50	321.70	3		563.10	70.00	41.40		321.70	
Macedonia	EUR	1081.70	104.00	1		0.00	700.00	381.70			104.00
Mozambique	AFR	581.50	41.00	1		12.30	350.00	219.20			41.00
Nigeria	AFR	2513.80	134.00	2		465.90	1970.00	77.90		134.00	
Pakistan	ASP	2033.30	116.20	2		0.00	1625.00	408.30			116.20
Peru	LAC	95.80	1.40	3		0.00	75.00	0.00		1.40	
Romania	EUR	3369.10	1059.30	5		1217.40	1160.00	991.70	206.00		853.30
Sudan	AFR	669.80	304.80	3		213.00	411.90	44.90		304.80	
Syria	ASP	7705.00	573.00	7		5115.70	2060.00	529.30	189.00	280.00	104.00
Tanzania	AFR	1009.90	193.00	2		408.40	365.00	236.50		193.00	
Tunisia	AFR	1199.00	239.50	4		608.30	525.00	65.70		110.00	129.50
Turkey	EUR	1447.50	597.00	2		1.90	600.00	845.60			597.00
Vietnam	ASP	497.00	40.00	1		429.60	40.00	27.40	40.00		
Zimbabwe	AFR	312.00	47.00	1		312.40	0.00	0.00	47.00		
Subtotal		87218.50	12464.10	99		41637.40	28178.00	17382.80	3516.90	4318.30	4628.50
Support Costs		11338.41				5412.86	3663.14	2259.76			
Total		98556.91	2226.30	99		47050.26	31841.14	19642.56	3516.90	4318.30	4628.50

Regional Subtotal	AFR	31919.40	3055.70	41		19462.30	9921.00	2536.50	920.00	1701.10	434.20
Regional Subtotal	ASP	45365.20	6977.90	34		19152.90	13947.00	12265.40	2037.90	2532.50	2407.50
Regional Subtotal	EUR	5898.30	1760.30	8		1219.30	2460.00	2219.00	206.00	0.00	1554.30
Regional Subtotal	LAC	4035.60	670.20	16		1802.90	1850.00	361.90	353.00	84.70	232.50
TOTAL, All Regions		87218.50	12464.10	99		41637.40	28178.00	17382.80	3516.90	4318.30	4628.50
Support Costs		11338.41				5412.86	3663.14	2259.76	457.20	561.38	601.71
Grand Total		98556.91				47050.26	31841.14	19642.56	3974.10	4879.68	5230.21

Footnotes:

- (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities
- (2) Funded activities include those projects and activities approved by the Executive Committee but for which financial transactions have not been completed.
- (3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) may have occurred but the financial transactions may not have been completed.
- (4) The amount of ODP in the proposal that led to the approval.

Table 5: PROJECT PREPARATION BY COUNTRY ⁽¹⁾⁽²⁾

Country	Region	Project Preparation Funds (US\$000s)		Projects to be Submitted					
				Year of Plan (1997)			Carry over from 1997 ⁽³⁾		
		Surplus from Previous Approvals	To be requested in 1997	Number of projects	Value (US\$000s)	ODP to be Phased Out	Number of Projects	Value (US\$000s)	ODP to be Phased Out
Algeria	AFR	49.50	50.00	5	1367.25	223.00	6	2,600	375
Argentina	LAC		25	4	2,141	145.00	2	1,000	40
Africa (Regional)	AFR	0.6							
Benin	AFR			1	115.00	10.00			
Burkina Faso	AFR			1	177.00	26.00			
Bosnia and Herzegovina	EUR						1	100	20
Brazil	LAC	20.7							
Cameroon	AFR		50.00	3	1442.48	272.00			
China	ASP	79	175	15	21443.00	3762.00	2	3,700	370
Croatia	EUR		30	2	204	44.00			
D.R. of Korea	ASP		70	2	1062.00	230.00			
Ecuador	LAC	9.2							
Gambia	AFR			1	115.00	10.00			
Guinea	AFR		20.00	1	115.00	10.00			
Guyana	LAC	1.40							
Honduras	LAC		30				2	200	30
India	ASP	88.5		2	398.00	28.00	4	160	40
Indonesia	ASP	35.2	20	4	683.00	133.00	3	320	60
Iran	ASP	40.2	50	6	5938.00	840.00	1	800	90
Ivory Coast	AFR	5.4							
Jordan	ASP	37.4		1	651.00	64.00			
Kenya	AFR	8.5							
Lebanon	ASP	26.2		1	1770.00	135.00			
Macedonia	EUR	24.7		3	1,608	360.00			
Malaysia	ASP	10.5		1	354.00	60.00	1	100	20
Mexico	LAC	21.3		2	575	46.00	2	300	40
Nicaragua	LAC		50	1	355	40.00	2	200	30
Nigeria	AFR			1	442.48	40.00	1	100	70
Pakistan	ASP			3	1283.00	110.00			
Peru	LAC	25							
Philippines	ASP	7.6		1	587.00	60.00			
Romania	EUR	9.8							
Senegal	AFR			1	177.00	30.00			
Seychelles	AFR	14.20							
Sudan	AFR	4.30							
Syria	ASP	27.1	10	6	1396.00	466.00	2	480	120
Tunisia	AFR	11.70	20.00	4	997.40	188.00	1	300	45
Turkey	EUR	33		1	885	300.00	2	1,200	150
Venezuela	LAC		30	3	300	63.00	1	800	60
Yugoslavia	EUR						1	200	30
Zimbabwe	AFR	6							
Subtotal		597.00	630.00	76	46581.61	7695.00	34	12560.00	1590.00
Support Cost		77.61	81.90		6055.61			1,632.8	
Total		674.61	711.90	76	52637.22	7695.00	34	14,192.80	1590

Regional Subtotal	AFR	100.20	140.00	18	4948.61	809.00	8.00	3000.00	490.00
Regional Subtotal	ASP	351.70	325.00	42	35565.00	5888.00	13.00	5560.00	700.00
Regional Subtotal	EUR	67.50	30.00	6	2697.00	704.00	4.00	1500.00	200.00
Regional Subtotal	LAC	77.60	135.00	10	3371.00	294.00	9.00	2500.00	200.00
Grand Total		597.00	630.00	76	46581.61	7695.00	34	12560.00	1590.00

Footnotes:

- (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities
- (2) Includes project preparation advances
- (3) Projects prepared with 1996 project preparation funds but expected to be submitted in the first part of 1997
- (4) RAF: Regional Africa: Project for recovery & recycling