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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-fourth Meeting
Montreal, 25-27 March 1998

1998 UNIDO BUSINESS PLAN



**1998 Business Plan
of UNIDO**

Executive Summary:

The Business Plan for 1998 is based on activities prepared during 1997 and on new activities to be carried out in 1998. It has been prepared on the basis of consultations held with Government officials who, to every extent possible, indicated their priorities for 1998 with the main objective to achieve the 1999 freeze target.

Certain countries, such as Algeria, Cameroon, Jordan, Malaysia, Syria, Tunisia 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 programme.

One country - Saudi Arabia 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 in the West Asian region.

The number of investment projects to be prepared in 1998 in all sectors is 97 out of which 77 will be submitted for consideration by the Executive Committee in 1998 for an estimated budget of US\$ 43,187,108 (including support costs). The latter projects are expected to lead to a total phase-out of 4,005.78 ODP tonnes.

This programme will include 32 demonstration projects in the methyl bromide sector, 6 aerosol projects, 14 foam projects, 22 refrigeration projects (including domestic, commercial and compressors), 3 solvent projects. In addition, 13 refrigerants management plans will be prepared in 1998. Furthermore, preparatory activities will start for the production sector in Mexico.

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, support for institutional strengthening, training etc.

Following Decision 20/13, Tables 1 and 4 listing investment projects as well as Table 3 listing non-investment projects show disbursements as of 31 December 1997. In line with the request of the MFS, these also show the ODP phase-out as of 31 December 1997 and the planned phase-out for 1998 and the following years.

Following Decision 22/18, provision has been made to consider the performance indicators included in UNEP/PzL.Pro/ExCom/22/14.

By end-1997, the portfolio of the Organization consisted of 322 approved projects for a value of US\$ 136,085,848. From the 322 projects, 190 are investment projects for a value of \$129,754,237 (excluding support costs) of which US\$ 54,064,465 (not including obligations) have been disbursed. These projects were to phase out 19,548.86 ODP tonnes, of which 6,135.15 ODP tonnes have been phased out.

A further 77 projects will be prepared in 1998 for a value of US\$ 43,187,108 (including support costs), phasing out 4,005.78 ODP tonnes. In addition, 06 projects are in reserve for a value of US\$ 1,299,500 (including support costs) and an ODP of 178 tonnes while 13 projects are expected to be carried over into 1999 for a value of US\$ 6,960,000 and an ODP of 1,282 tonnes.

The Organization's strategy in 1998 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 projects in the methyl bromide sector. As a result, UNIDO is receiving an increasing number of requests for assistance in this new sector.

A new area for UNIDO in 1998 will be the production sector for which preparatory work will start following receipt of an official request from Mexico.

2. Resource Allocations

	US\$*	ODP tonnes
Consumption sector investment projects (Which represents 61.23% of the total allocation)	25,185,430	3,947.78
Preparation of investment projects** (Which represents 1.99% of the total allocation)	820,000	n.a.
Non-investment projects (Which represents 3.4% of the total allocation)	1,400,000	n.a.
Methyl bromide*** (Which represents 33.37% of the total allocation)	13,728,250	58
Production sector investment projects (Which represents 0% of the total allocation)	0	0
Total	US\$ 41,133,680	4,005.78

* *excluding agency support costs*** *includes preparation of R&Ds**** *including preparation on methyl bromide demonstration projects*

It is worth to note that the allocation for low-volume consuming countries will be US\$ 740,000 which represents 1.8% of the total allocation.

3. Special Initiatives

a) Tobacco sector

- Upon request from the Government of China, UNIDO will prepare an approach for a sectoral phase-out in the tobacco sector to be submitted for consideration to the Executive Committee in 1999.

b) Methyl Bromide

- Demonstration projects in Algeria, Botswana, Cameroon, China, Colombia, Côte d'Ivoire, Croatia, Cuba, Dominican Republic, El Salvador, Honduras, India, Indonesia, Iran, Jamaica, Jordan, Kenya, Democratic Republic of Korea, Macedonia, Mexico, Nicaragua, Pakistan, Paraguay, Romania, Senegal, Syria, Thailand, Tunisia, Turkey, Uruguay, Vietnam and Zambia are expected to be submitted in 1998.

c) Geographical distribution

- Again, in 1998, UNIDO will be covering all the regions (Latin America and Caribbean, Africa, Asia and Pacific, Arab States, Europe) with substantial increase in Latin America, Arab states, Asia and Pacific countries.

B. On-going projects

a) Investment projects

Table 1 shows 190 investment projects split into six sectors which were approved by the Executive Committee for a value of US\$129,754,237, excluding support costs). A total of US\$ 54,064,465 (not including obligations and support costs) have been disbursed as of December 1997. These projects will phase out 19,548.86 ODP tons of which 6,135.15 tonnes have already been phased out.

A further 6,871.80 are expected to be phased out in 1998 with an additional disbursement of US\$ 38,031,494 leaving a balance of 6,541.91 ODP tonnes and US\$ 37,658,278 for the following year.

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

Africa

The Executive Committee approved 63 projects for a value of US\$ 36,796,593, of which \$23,065,088 have been spent to date. A total of 3,870 tonnes of ODP will be phased out, of which 1,791 have been phased out to date. A further 1,183.7 ODP tonnes are expected to be phased out in 1998 together with an expected disbursement of US\$ 5,338,795 leaving a balance of 895 ODP tonnes in the following year and US\$ 8,392,710.

Asia

A total of 82 projects were approved for Asia costing \$ 76,457,144. To date, \$ 26,895,068 have been disbursed. These projects will phase out 12,817 tonnes of ODP, of which 3,681 have already been phased out. A further 4,228 are expected to be phased out in 1998 with a disbursement of US\$ 26,258,000, leaving a balance of 4,908 ODP tonnes for the following year and US\$ 23,304,076.

Europe

The Executive Committee approved 13 projects for a value of \$ 7,133,994 of which \$2,245,463 have been disbursed to date. The ODP phase out for these projects totals 1,915 tonnes, of which 236 tonnes have already been phased. In 1998, 1,361 tonnes are expected to be phased out with a disbursement of US\$ 2,627,699 leaving a balance of 318 tonnes for the following year and US\$ 2,260,832.

Latin America and the Caribbean

Thirty two projects have been approved for a value of \$ 9,366,506 of which \$ 1,858,846 have already been disbursed. The projects will phase out 947 tonnes of ODP, of which 427 tonnes have been phased out to date. In 1998, 99 ODP tonnes are expected to be phased out with a disbursement of US\$ 3,807,000 leaving a balance of 420 tonnes for the following year and US\$ 3,700,660.

- Issues encountered during implementation of on-going projects:

In the course of implementation UNIDO faced the following problems:

- (a) taxation: regarding the difficulties with the customs clearances, we experienced problems in one project in Indonesia, the project in the refrigeration sector in Kenya, and we received signals for similar problems for a project in the refrigeration sector in Nigeria which, however, has not been reaffirmed.
- (b) cost-sharing: we have experienced problems in sectors where budgets have proved not to be sufficient for the full implementation of the project such as in the aerosol and the solvent sectors. Lengthy negotiations were necessary with the counterparts to agree on their contribution such as in Algeria, Brazil, Egypt, India and Peru. So far only one project in the solvent sector (Optica, Egypt) had to be cancelled.
- (c) counterparts cooperation: In a number of cases such as Iran, Mozambique, Pakistan, Romania and Tanzania the counterparts demonstrated a very slow reaction as far as their cooperation is concerned.

b) Non-investment projects and activities

The Organization is successfully progressing with the Country Programmes formulation in Yugoslavia, Bosnia and Herzegovina and Qatar. In Syria, the activities of the institutional strengthening project are also progressing. The institutional strengthening project has started in Romania. Also the implementation of the institutional strengthening project in The Former Yugoslav Republic of Macedonia is progressing according to schedule.

- Issues encountered during implementation of non-investment projects:

Bosnia and Herzegovina - due to the special situation in the country, it was not easy to identify the counterpart authority and the local consultants in order to start the exercise. This being solved after some delay, it is expected that the Country Programme can be finalized by the end of 1998.

Romania - the institutional strengthening project experienced a delay until the agreement could be signed by the Romania authorities which was due to a Government change. The signature was effective in October 1999, beginning 1998 a manager of the ozone Secretariat has been appointed. While UNIDO is ready to start project implementation, minor administrative details such as bank account of the ozone Secretariat, proposal for monthly incentives to be paid to the staff of the Ozone Secretariat, clearance of proposed budget for 1998, and confirmation of 1998 work programme are still awaited.

2. Programme expansion

a) Project preparation:

Table 2 indicates that 77 projects in six sectors having a value of \$43,187,108 will be submitted in 1998. In addition, 06 projects are kept in reserve for a value of US\$ 1,299,500 and an ODP of 178 tonnes, while 13 projects valued at US\$ 6,960,000 and an ODP of 1,282 tonnes will be carried over from 1998 to 1999. The projects to be submitted in 1998 will phase out 3,897 tonnes of ODP.

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

Africa: In Africa, 19 projects in 10 countries with a value of \$5,714,471 million will be submitted in 1998 with 2 projects in two countries carried over into 1999 valued at \$ 860,000. The projects to be submitted in 1998 will phase out 277.4 tonnes of ODP and those in 1999 will phase out 70 tonnes. A surplus of \$ 88,323 remains from approvals in previous years and \$190,000 will be requested for the development of new activities. Two projects are kept in reserve for a value of \$300,000 and an ODP of 53.

Asia: In Asia, 30 projects in 11 countries with a value of \$ 20,819,441 will be submitted in 1998 with 2,642.92 tonnes. One project is kept in reserve for a value of US\$ 200,000 and an ODP of 40. A surplus of \$ 298,255 remains from approvals in previous years and \$ 700,000 will be requested in 1998 for the development of new activities. Five projects will be submitted for 1999 for a value of US\$ 1,900,000 and an ODP of 232.

Latin America and the Caribbean: In Latin America and the Caribbean, 18 projects in 11 countries with a value of \$7,550,338 will be submitted in 1998 with 6 projects in two countries being carried over into 1999 valued at \$ 4,200,000 million. The projects to be submitted in 1998 will phase out 364.86 tonnes of ODP and those in 1999 will phase out 980 tonnes. A surplus of US\$ 126,072 remains from previous approvals while \$ 445,000 will be requested in 1998 for the development of new activities.

Europe: In Europe, 10 projects in 06 countries with a value of \$4,134,425 while two projects in two countries will be kept in reserve. The projects to be submitted in 1998 will phase out 720 tonnes of ODP and the two in reserve will phase out 75 tonnes for a value of US\$ 734,500. A surplus of \$ 24,081 remains from approvals in previous years and \$ 180,000 will be requested in 1998 for the development of new activities.

From the estimated surplus from previous approvals (US\$ 536,731) and additional requests (US\$ 1,545,000), 97 investment projects will be generated out of which 77 will be submitted in 1998 in all sectors while still focusing on refrigeration and foams with expansion in methyl bromide. The 77 projects have a value of some US\$ 43,187,108 (including support costs) and will phase-out 4,005.78 tonnes of ODP. Another 13 projects will be prepared in 1998 but submitted to the Executive Committee as carry-over in 1999 for a value of

US\$ 6,960,000 and an ODP of 1,282 tonnes while 06 projects are kept in reserve for a value of US\$ 1,150,000 and an ODP of 178 tonnes.

Out of the 77 projects, UNIDO is expecting to submit 32 projects providing alternatives to the use of methyl bromide in 1998 for a value of US\$ 14,727,572 (including support costs).

C. Performance Indicators

1. Investment projects:

- Actual ODP phased out from completed projects:
 - 1997: the amount phased out in 1997 is 2,618 ODP tonnes. Taking into account that two project expected to be completed in 1997 have been cancelled (Optica, Egypt and Barlan Metal, Turkey) the target for 1997 has to be adjusted. Accordingly, the performance would be 67.9%.
 - The expected amount of ODS phase out for 1998 is 6,844.80 ODP tonnes.
- Speed of ODP phase out (expressed in number of months):
 - The average speed of ODS phase out for projects completed so far, is eighteen months.
- Disbursement (expressed in US\$ million):
 - The amounts of funds disbursed in 1997 are US\$ 23,040,395 which represents 81.7% of the amounts forecasted in the business plan for 1997.
 - The amounts of funds expected to be disbursed in 1998 are US\$ 38,031,494
- Speed of first disbursement (expressed in number of months) :
 - On average the speed of first disbursement for investment projects is 7 months.
- Cost of project preparation (expressed as a ratio):

1997: The approvals for project preparation (excluding non-investment projects) were US\$ 983,120. In the same year the Executive Committee approved for UNIDO 94 investment projects for a value of US\$ 42,719,193. Assuming that the whole amount for project preparation was spent for those investment projects, then the cost for project preparation would be 0.023.

1998: Assuming that the whole amount of project preparation fund requested in 1998 is disbursed and the number of investment projects to be generated (including the carry over from 1998 and projects in reserve) the cost of project preparation would be:

$$\frac{1,545,000 \text{ (excluding support costs)}}{46,328,678 \text{ (excluding support costs)}} = 0.03$$

1997: Cost-effectiveness of project submissions (expressed in US\$/kg):

$$\begin{array}{l} \text{Total value of the investment projects} \\ \text{(Excluding recovery and recycling projects)} \\ \text{Investment projects for LVCs and methyl} \\ \text{bromide demonstration projects)} \end{array} \quad \begin{array}{r} 35,860,554 \\ \hline \end{array} = \frac{\quad}{6,590.54} = \text{US\$5.44/kg}$$

$$\text{Total amount of ODS (ODP in kg)} \quad 6,590.54$$

1998: Cost-effectiveness of project submissions (expressed in US\$/kg):

$$\begin{array}{l} \text{Total value of the investment projects} \\ \text{(Excluding recovery and recycling projects)} \\ \text{Investment projects for LVCs and methyl} \\ \text{bromide demonstration projects)} \end{array} \quad \begin{array}{r} 24,445,430 \\ \hline \end{array} = \frac{\quad}{3,833.28} = \text{US\$ 6.37/kg}$$

$$\text{Total amount of ODS (ODP in kg)} \quad 3,833.28$$

1997: Cost-effectiveness of project proposal submissions for LVCs:

$$\begin{array}{l} \text{Total value of the investment projects} \\ \text{(Excluding recovery and recycling)} \end{array} \quad \begin{array}{r} 3,189,209 \\ \hline \end{array} = \frac{\quad}{587.2} = \text{US\$5.43/kg}$$

$$\text{Total amount of ODS (ODP in kg)} \quad 587.2$$

1998: Cost-effectiveness of project proposal submissions for LVCs:

$$\begin{array}{l} \text{Total value of the investment projects} \\ \text{(Excluding recovery and recycling)} \end{array} \quad \begin{array}{r} 740,000 \\ \hline \end{array} = \frac{\quad}{114} = \text{US\$ 6.49/kg}$$

$$\text{Total amount of ODS (ODP in kg)} \quad 114$$

2. Non-investment projects

- Number of non-investment projects completed

- o Four country programmes in Bosnia-Herzegovina, Qatar, Saudi Arabia and the Federal Republic of Yugoslavia will be completed in 1998.

- Speed of project completion (expressed in number of months)
 - o The time to complete non-investment projects (country programmes) is estimated to be between 10 to 12 months.
- Disbursement
 - o The amount disbursed in 1997 was US\$ 661,665 while the corresponding forecast was US\$ 611,000 that would give a performance of 108.3%.
 - o The amount expected to be disbursed for non-investment projects in 1998 is US\$821,640 (excluding support costs)
- Speed of first disbursement
 - o The speed of first disbursement has been considerably improved from 1993 (11 months) to 1997 (02 months).

D. Policy issues

1. Despite the recommendation from the Executive Committee to urge Article 5 countries to exempt customs fees for investment projects, we keep on seeing some countries requesting duties and taxes for equipment. It would be desirable if the Executive Committee once more reminded Article 5 countries to take strong commitment as regards this issue. We have witnessed many delays, sometimes of up to six months, which could otherwise be avoided if all Article 5 countries complied with this stipulation.
2. With respect to the 1999 freeze target and, according to a rough analysis of the CFC consumption trend in Article 5 countries where UNIDO is active, it is reasonable to assert that these countries will be able to achieve the 1999 freeze provided that all projects approved to date are completed, except for countries where no investment projects have been approved so far, such as Bosnia and Herzegovina, Qatar, Saudi Arabia and Yugoslavia. UNIDO, for its part, will certainly put all its efforts to ensure completion of these projects provided that external constraints such as the one indicated in point 2 are removed.

annexes:

Table 1	Funded investment projects by sectors
Table 2	Project preparation by sectors
Table 3	Non-investment projects by type
Table 4	Funded investment projects by country/region
Table 5	Project preparation by country/region
Table 5a	Project preparation by country/sector
Table 5b	Contingency (project preparation by country)

UNIDO 1998 Business Plan

Table 1: Funded investment projects by sector

Sector	Subsector	No. of countries	Approvals by the Executive Committee				Disbursement by the Agencies			ODP Phase Out		
			Amount	ODP to be phased out	No. of projects	Cost effective-ness (average)	Actual	Planned		Actual	Planned	
							To date	Year of plan (1998)	Following years	To date	Year of plan (1998)	Following years
Aerosols		10	6,206.79	2,920.80	29	2.13	2,682.90	1,634.95	1,888.94	904.20	1,778.30	238.30
Foam	General	1	309.92	150.00	3	2.07	0.00	280.00	29.92	-	-	150.00
Foam	Polystyrene/polyethylene	2	2,506.51	641.50	5	3.91	1,951.48	230.00	325.02	545.00	-	96.50
Foam	Flexible polyurethane	13	8,748.52	2,177.50	31	4.02	190.67	4,508.81	4,049.04	30.00	624.80	1,522.70
Foam	Rigid polyurethane	6	5,301.18	1,653.50	12	3.21	2,625.12	1,324.43	1,351.63	400.00	1,133.00	120.50
Foam	Integral skin	3	750.33	117.80	3	6.37	583.21	39.87	127.25	70.00	47.80	-
Fumigant	Methyl bromide	6	2,616.90	-	6	-	35.49	1,141.50	1,439.91	-	-	-
Halon	Non-recycling	1	496.00	1,480.00	1	0.34	457.59	30.00	8.41	1,480.00	-	-
Refrigeration	Commercial	6	4,688.21	449.45	11	10.43	870.61	1,212.00	2,605.61	80.50	-	368.95
Refrigeration	Domestic (hydrocarbons)	14	75,454.21	7,016.90	35	10.75	38,809.93	17,896.24	18,748.04	1,774.00	1,950.40	3,292.50
Refrigeration	Domestic	10	8,584.25	1,007.41	15	8.52	3,382.45	2,173.00	3,028.80	678.25	144.80	184.36
Refrigeration	MACs and compressors	2	7,660.54	1,252.00	6	6.12	409.56	4,130.00	3,120.99	-	879.00	373.00
Refrigeration	Recycling	8	1,530.00	206.10	8	7.42	490.66	916.00	123.34	61.00	60.00	85.10
Solvent	CFC-113	5	3,125.86	311.20	12	10.04	1,393.60	1,353.70	378.56	89.90	221.30	(0.00)
Solvent	TCA	5	1,775.02	164.70	13	10.78	181.21	1,161.00	432.82	22.30	32.40	110.00
	Total		129,754.24	19,548.86	190		54,064.47	38,031.49	37,658.28	6,135.15	6,871.80	6,541.91
	Support cost		16,868.05				7,028.38	4,944.09	4,895.58			
	Grand total		146,622.29				61,092.85	42,975.59	42,553.85			

Projects Barlan Metal (TUR) and Optica (EGY) being cancelled, are not included in this list.

UNIDO 1998 Business Plan
Table 2: Project Preparation by sector

Sector	Subsector	No. of Countries	Project Preparation funds		Projects to be submitted							
			Surplus from previous approvals	To be requested in 1998	Year of Plan (1998)				Following year (1999)			
					No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)	No. of projects	Value	ODP to be phased out	ODP to be phased out (non CFCs)
Aerosols		4	30.03	50.00	6	1,080.00	305.00	-	-	0.00	-	-
Foam	Flexible	6	37.57	35.00	6	1,420.00	240.00	-	2	900.00	185.00	-
Foam	General	1	0.00	20.00	1	200.00	40.00	-	-	0.00	-	-
Foam	Polystyrene/ Polyethylene	1	0.00	100.00	1	7,000.00	1,111.60	-	-	0.00	-	-
Foam	Rigid	6	27.07	95.00	6	1,040.00	263.00	-	-	0.00	-	-
Fumigant	Methyl Bromide	32	9.22	670.00	32	13,033.25	-	58.10	-	0.00	-	-
Production	Other	1	0.00	50.00	-	0.00	-	-	-	0.00	-	-
Other	Tobacco	1	36.96	200.00	-	0.00	-	-	-	0.00	-	-
Refrigeration	Commercial	9	141.62	215.00	10	4,590.18	400.26	-	6	2,800.00	220.00	-
Refrigeration	Domestic - hydrocarbons	8	117.87	40.00	6	4,669.70	820.82	-	2	710.00	50.00	-
Refrigeration	Domestic - compressors	2	82.16	0.00	3	3,160.55	450.00	-	-	0.00	-	-
Refrigeration	Domestic	3	32.51	0.00	3	725.00	120.00	-	-	0.00	-	-
Refrigeration	Recycling	1	0.00	0.00	-	0.00	-	-	1	2,000.00	800.00	-
Solvent	CFC	2	15.83	70.00	2	750.00	65.00	-	2	550.00	27.00	-
Solvent	SCTC	1	15.12	0.00	1	550.00	-	132.00	-	0.00	-	-
	Total		545.95	1,545.00	77	38,218.68	3,815.68	190.10	13	6,960.00	1,282.00	-
	Support Cost		70.97	200.85		4,968.43				904.80		
	Grand Total		616.92	1,745.85		43,187.11				7,864.80		
* Funds requested for the preparation of Refrigerant Management Plans.												
** Surplus shown for the sector as a whole												

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Final 1998 Business Plan
Table 3: Non-Investment projects

Country	Region	Type	Title	Project Funding		Disbursement by the Agencies			Date of completion		Objective
				Already approved	To be requested 1998	To date	Year of plan (1998)	Following years	Activity (mo/yr)	Financial (mo/yr)	
Algeria	AFR	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	20.00	10.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Bosnia & Herzegovina	EUR	CPG	Country Programme Preparation	80.00	0.00	23.29	56.71	0.00	Jun-98		Assistance to the Government in the preparation of the Country Programme
Bosnia & Herzegovina	EUR	INS	Institutional strengthening project for the Montreal Protocol related activities	0.00	160.00	0.00	20.00	140.00	Jan-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Cameroon	AFR	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	15.00	15.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Croatia	EUR	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	15.00	15.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Egypt	AFR	INS	Institutional Strengthening Unit for the Montreal Protocol related activities - Phase I and Phase II	439.08	0.00	327.68	111.40	0.00	Dec-98	Dec-99	Creation of an ozone unit within the EBAA for coordinating and promoting national and international efforts for the protection of the ozone layer and for facilitating actions aiming at an optimal and speedy phase out of ODS in Egypt.
Honduras	LAC	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	10.00	20.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Jordan	ASP	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	10.00	20.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan

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Final 1998 Business Plan
Table 3: Non-Investment projects

Country	Region	Type	Title	Project Funding		Disbursement by the Agencies			Date of completion		Objective
				Already approved	To be requested 1998	To date	Year of plan (1998)	Following years	Activity (mo/yr)	Financial (mo/yr)	
Macedonia	EUR	INS	Institutional strengthening project for the Montreal Protocol related activities	152.90	0.00	12.89	71.00	69.01	Dec-99		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Macedonia	EUR	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	20.00	10.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Morocco	AFR	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	20.00	10.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Nicaragua	LAC	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	20.00	10.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Nigeria	AFR	RMP	Preparation of Refrigerant Management Plan	0.00	50.00	0.00	20.00	30.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Qatar	ASP	CPG	Preparation of the Country Programme	80.00	0.00	14.45	16.00	49.55	Jun-98	Oct-98	Assistance to the Government in the preparation of the Country Programme
Qatar	ASP	INS	Institutional strengthening project for the Montreal Protocol related activities	0.00	160.00	0.00	12.00	148.00	Sep-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Romania	EUR	INS	Institutional strengthening project for the Montreal Protocol related activities	168.44	0.00	0.00	63.10	105.34	Dec-00		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Romania	EUR	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	10.00	20.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan

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Final 1998 Business Plan
Table 3: Non-Investment projects

Country	Region	Type	Title	Project Funding		Disbursement by the Agencies			Date of completion		Objective
				Already approved	To be requested 1998	To date	Year of plan (1998)	Following years	Activity (mo/yr)	Financial (mo/yr)	
Saudi Arabia	ASP	CPG	Country Programme	0.00	80.00	0.00	64.00	16.00	Dec-98	Apr-99	Assistance to the Government in the preparation of the Country Programme
Saudi Arabia	ASP	INS	Institutional strengthening project for the Montreal Protocol related activities	0.00	250.00	0.00	30.00	220.00	Apr-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Sudan	AFR	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	10.00	20.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Syria	ASP	INS	Support to strengthening the General Commission for Environmental Affairs to implement Montreal Protocol related activities. Phase I ongoing and Phase II	235.20	180.00	103.39	143.81	168.00	Nov-01	Nov-02	Strengthening the capabilities of GCEA to manage the implementation of the Country Programme concerning the ODS phase-out presently used in the different industrial and service areas
Tunisia	AFR	RMP	Preparation of Refrigerant Management Plan	0.00	30.00	0.00	10.00	20.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
Yugoslavia	EUR	CPG	Country Programme Preparation	80.00		51.38	28.62	0.00	Mar-98		Assistance to the Government in the preparation of the Country Programme
Yugoslavia	EUR	INS	Institutional strengthening project for the Montreal Protocol related activities	0.00	160.00	0.00	20.00	140.00	Jun-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Yugoslavia	EUR	RMP	Preparation of Refrigerant Management Plan	0.00	10.00	0.00	5.00	5.00	Mar-99	Sep-99	Assistance to the Government in the preparation of a Refrigerant Management Plan
			Total	1,235.62	1,380.00	533.09	821.64	1,260.90			
			Agency Support Cost (13%)	160.63	179.40	69.30	106.81	163.92			
			Grand Total	1,396.25	1,559.40	602.39	928.45	1,424.81			

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Table 3: Non-Investment projects

Country	Region	Type	Title	Project Funding		Disbursement by the Agencies			Date of completion		Objective
				Already approved	To be requested 1998	To date	Year of plan (1998)	Following years	Activity (mo/yr)	Financial (mo/yr)	
Subtotal	AFR			439.08	200.00	327.68	206.40	105.00			
Subtotal	ASP			315.20	700.00	117.84	275.81	621.55			
Subtotal	EUR			481.34	420.00	87.56	309.43	504.35			
Subtotal	LAC			0.00	60.00	0.00	30.00	30.00			
			Total	1,235.62	1,380.00	533.09	821.64	1,260.90			
			Agency Support Cost (13%)	160.63	179.40	69.30	106.81	163.92			
			Grand Total	1,396.25	1,559.40	602.39	928.45	1,424.81			

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Table 4: Funded Investment projects by country

Country	Region	Approvals by the Executive Committee				Disbursement by the Agencies			ODP Phase Out		
		Amount	ODP to be phased out	No. of projects	Cost effective-ness (average)	Actual To date	Planned		Actual To date	Planned	
							Year of plan (1998)	Following years		Year of plan (1998)	Following years
Algeria	AFR	9,592,167	1108.10	14	8.66	6,799,505	736,748	2,055,914	447.00	482.10	179.00
Argentina	LAC	3,713,844	547.91	8	6.78	1,058,821	1,162,000	1,493,023	349.00	0.00	198.91
Barbados	LAC	165,170	14.00	1	11.80	157,048	-	8,122	14.00	0.00	-
Benin	AFR	114,000	12.90	1	8.84	2,337	100,000	11,663	0.00	0.00	12.90
Burkina Faso	AFR	96,000	15.48	1	6.20	1,993	84,000	10,007	0.00	0.00	15.48
Brazil	LAC	2,886,458	231.10	10	12.49	616,468	1,308,000	961,990	64.30	98.00	68.80
Cameroon	AFR	4,304,920	427.10	4	10.08	2,345,383	622,165	1,337,372	62.00	115.10	250.00
China	ASP	34,840,901	6972.20	21	5.00	5,242,822	15,065,000	14,533,079	1760.00	2033.40	3,178.80
Croatia	EUR	200,559	35.60	2	5.63	11,078	138,699	50,782	0.00	35.60	-
D.P.R. Korea	ASP	621,842	260.00	4	2.39	-	580,000	41,842	0.00	0.00	260.00
Egypt	AFR	12,710,696	650.80	10	19.53	10,227,360	1,598,000	885,336	534.00	116.80	(0.00)
Gambia	AFR	68,000	7.70	1	8.83	2,321	55,000	10,679	0.00	0.00	7.70
Guatemala	LAC	440,000	0.00	1	-	14,009	196,000	229,991	0.00	0.00	-
Guinea	AFR	80,780	12.90	1	6.26	3,640	67,000	10,140	0.00	0.00	12.90
Guyana	LAC	461,000	7.20	1	64.03	-	10,000	451,000	0.00	0.00	7.20
Indonesia	ASP	1,201,072	211.75	6	5.67	585,035	322,000	294,037	30.10	47.80	133.85
India	ASP	1,146,279	86.40	4	13.27	1,069,080	52,000	25,199	82.90	3.50	-
Iran	ASP	18,959,463	3001.80	11	6.32	11,419,829	4,863,000	2,676,634	1160.00	1172.00	669.80
Côte d'Ivoire	AFR	250,319	139.90	3	1.79	37,074	162,057	51,188	0.00	139.90	-
Jordan	ASP	3,134,673	131.20	5	23.89	1,093,877	1,710,000	330,796	10.40	54.30	66.50
Kenya	AFR	819,003	204.80	4	4.00	221,775	200,000	397,228	158.00	46.80	0.00
Lebanon	ASP	2,068,921	471.70	5	4.39	601,387	728,000	739,534	299.70	37.00	135.00
Malaysia	ASP	337,185	46.90	3	7.19	-	220,000	117,185	0.00	0.00	46.90

Table 4: Funded Investment projects by country

Country	Region	Approvals by the Executive Committee				Disbursement by the Agencies			ODP Phase Out		
		Amount	ODP to be phased out	No. of projects	Cost effective-ness (average)	Actual To date	Planned		Actual To date	Planned	
							Year of plan (1998)	Following years		Year of plan (1998)	Following years
Macedonia	EUR	1,886,085	460.00	3	4.10	866,888	621,000	398,197	0.00	460.00	-
Mexico	LAC	1,071,459	72.20	4	14.84	-	705,000	366,459	0.00	0.00	72.20
Morocco	AFR	487,300	0.00	1	-	2,515	264,500	220,285	0.00	0.00	-
Mozambique	AFR	581,515	41.00	1	14.18	119,295	50,000	412,220	0.00	0.00	41.00
Nigeria	AFR	2,513,803	134.00	2	18.76	1,064,921	466,074	982,808	0.00	134.00	-
Pakistan	ASP	3,386,196	207.00	5	16.36	222,347	820,000	2,343,849	0.00	59.60	147.40
Peru	LAC	95,819	1.40	3	68.44	-	46,000	49,819	0.00	1.40	-
Philippines	ASP	557,500	60.00	1	9.29	9,800	480,000	67,700	0.00	60.00	-
Romania	EUR	3,369,100	1059.30	5	3.18	1,360,704	1,068,000	940,396	236.00	730.00	93.30
Senegal	AFR	136,250	36.12	1	3.77	1,860	130,000	4,390	0.00	0.00	36.12
Sudan	AFR	669,840	304.80	3	2.20	508,454	32,000	129,386	286.25	16.00	2.55
Syria	ASP	9,706,042	1328.10	16	7.31	6,219,869	1,418,000	2,068,173	298.00	760.50	269.60
Tunisia	AFR	2,679,047	533.90	12	5.02	887,129	594,251	1,197,667	106.50	133.00	294.40
Turkey	EUR	1,678,250	360.00	3	4.66	6,793	800,000	871,457	0.00	135.00	225.00
Tanzania	AFR	1,009,953	193.00	2	5.23	527,863	44,000	438,090	150.00	0.00	43.00
Venezuela	LAC	532,756	73.60	4	7.24	12,500	380,000	140,256	0.00	0.00	73.60
Viet Nam	ASP	497,070	40.00	1	12.43	431,022	-	66,048	40.00	0.00	-
Zimbabwe	AFR	683,000	47.00	2	14.53	311,663	133,000	238,337	47.00	0.00	-
					-			-			-
Total		129,754,237	19,548.86	190		54,064,465	38,031,494	37,658,278	6,135.15	6,871.80	6,541.91
Support cost		16,868,051				7,028,380	4,944,094	4,895,576			
Grand total		146,622,288				61,092,845	42,975,588	42,553,854			

UNIDO 1998 Business Plan
Table 4: Funded investment projects by country

Country	Region	Approvals by the Executive Committee				Disbursement by the Agencies			ODP Phase Out		
						Actual	Planned		Actual	Planned	
		Amount	ODP to be phased out	No. of projects	Cost effectiveness (average)	To date	Year of plan (1998)	Following years	To date	Year of plan (1998)	Following years
Regional subtotal	AFR	36,796,593	3,870	63		23,065,088	5,338,795	8,392,710	1790.75	1183.70	895.05
Regional subtotal	ASP	76,457,144	12,817	82		26,895,068	26,258,000	23,304,076	3681.10	4228.10	4,907.85
Regional subtotal	EUR	7,133,994	1,915	13		2,245,463	2,627,699	2,260,832	236.00	1360.60	318.30
Regional subtotal	LAC	9,366,506	947	32		1,858,846	3,807,000	3,700,660	427.30	99.40	420.71
Total, all regions		129,754,237	19,548.86	190		54,064,465	38,031,494	37,658,278	6135.15	6871.8	6541.91
Support cost		16,868,051				7,028,380	4,944,094	4,895,576			
Grand Total		146,622,288				61,092,845	42,975,588	42,553,854			
Projects Barlan Metal (TUR) and Optica (EGY) being cancelled, are not included in this list.											

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Table 5: Project preparation by country

Country	Region	Project preparation funds		Projects to be submitted							
		Surplus from previous approvals	To be requested in 1998	Year of Plan (1998)				Following year (1999)			
				No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)	No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)
Algeria	AFR	47.08	0.00	8	1,537.38	149.40	-	1	600.00	40.00	-
Bosnia & Herzegovina	EUR	0.00	20.00	-	0.00	-	-	-	0.00	-	-
Botswana	AFR	0.00	25.00	1	309.74	-	-	-	0.00	-	-
Brazil	LAC	41.93	100.00	3	1,250.00	127.86	-	5	3,800.00	940.00	-
Cameroon	AFR	0.00	25.00	1	398.23	-	-	-	0.00	-	-
China	ASP	193.22	330.00	7	11,561.38	1,854.42	-	-	0.00	-	-
Colombia	LAC	0.00	0.00	1	123.20	-	-	-	0.00	-	-
Côte d'Ivoire	AFR	5.37	45.00	2	745.13	40.00	-	-	0.00	-	-
Croatia	EUR	0.00	20.00	1	309.74	-	-	-	0.00	-	-
Cuba	LAC	0.00	105.00	2	2,341.15	85.00	56.00	-	0.00	-	-
D.P.R. of Korea	ASP	15.12	25.00	2	906.40	-	132.00	-	0.00	-	-
Dominican Republic	LAC	0.00	30.00	1	353.98	-	-	-	0.00	-	-
El Salvador	LAC	0.00	25.00	1	265.49	-	-	-	0.00	-	-
Honduras	LAC	0.00	25.00	1	265.49	-	-	-	0.00	-	-
India	ASP	15.83	130.00	3	1,221.68	75.00	-	2	550.00	27.00	-
Indonesia	ASP	7.47	50.00	4	730.97	15.00	-	-	0.00	-	-
Iran	ASP	22.54	25.00	3	2,626.04	114.00	-	2	900.00	185.00	-
Jamaica	LAC	0.00	25.00	1	176.99	-	2.10	-	0.00	-	-
Jordan	ASP	22.62	25.00	3	1,130.97	75.00	-	-	0.00	-	-
Kenya	AFR	0.00	25.00	1	352.00	-	-	-	0.00	-	-

UNIDO 1998 Business Plan
Table 5: Project preparation by country

Country	Region	Project preparation funds		Projects to be submitted							
		Surplus from previous approvals	To be requested in 1998	Year of Plan (1998)				Following year (1999)			
				No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)	No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)
Macedonia	EUR	13.66	20.00	2	415.49	30.00	-	-	0.00	-	-
Malaysia	ASP	5.15	20.00	1	140.00	28.00	-	-	0.00	-	-
Mexico	LAC	25.20	50.00	2	1,390.68	45.00	-	1	400.00	40.00	-
Morocco	AFR	0.00	15.00	1	250.00	20.00	-	-	0.00	-	-
Nicaragua	LAC	45.91	25.00	3	699.74	29.00	-	-	0.00	-	-
Nigeria	AFR	35.87	0.00	2	1,130.00	68.00	-	1	260.00	30.00	-
Pakistan	ASP	0.00	30.00	1	398.23	-	-	-	0.00	-	-
Paraguay	LAC	0.00	25.00	1	123.89	-	-	-	0.00	-	-
Romania	EUR	0.00	40.00	2	598.23	40.00	-	-	0.00	-	-
Senegal	AFR	0.00	30.00	1	309.74	-	-	-	0.00	-	-
Syria	ASP	16.31	65.00	4	1,349.85	350.00	-	1	450.00	20.00	-
Thailand	ASP	0.00	0.00	1	309.74	-	-	-	0.00	-	-
Tunisia	AFR	0.00	0.00	1	301.73	-	-	-	0.00	-	-
Turkey	EUR	10.42	70.00	3	1,510.97	170.00	-	-	0.00	-	-
Uruguay	LAC	0.00	25.00	1	309.74	-	-	-	0.00	-	-
Venezuela	LAC	13.03	10.00	1	250.00	20.00	-	-	0.00	-	-
Viet Nam	ASP	0.00	0.00	1	444.18	-	-	-	0.00	-	-
Yugoslavia	EUR	0.00	40.00	2	1,300.00	480.00	-	-	0.00	-	-
Zambia	AFR	0.00	25.00	1	380.53	-	-	-	0.00	-	-
Total		536.73	1,545.00	77	38,218.68	3,815.68	190.10	13	6,960.00	1,282.00	-
Support cost		69.78	200.85		4,968.43				904.80		
Grand Total		606.51	1,745.85		43,187.11				7,864.80		

Table 5: Project preparation by country[illegible]

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Table 5a: Project preparation by country and sector

Country	Region	Sector	Project preparation funds		Projects to be submitted							
			Surplus from previous approvals*	To be requested in 1998	Year of Plan (1998)				Following year (1999)			
					No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)	No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)
Algeria	AFR	Aerosols	15,581	-	2	190,000	40.00	-	-	-	-	-
Algeria	AFR	Foam Flexible	10,500	-	3	300,000	60.00	-	-	-	-	-
Algeria	AFR	Methyl Bromide (Dates)	-	-	1	292,380	-	-	-	-	-	-
Algeria	AFR	Refrigeration commercial	10,500	-	1	330,000	19.40	-	1	600,000	40.00	-
Algeria	AFR	Refrigeration domestic	10,500	-	1	425,000	30.00	-	-	-	-	-
Algeria Total			47,081	-	8	1,537,380	149.40	-	1	600,000	40.00	-
Bosnia & Herzegovina	EUR	Foam Flexible	-	20,000	-	-	-	-	-	-	-	-
Bosnia & Herzegovina Total			-	20,000	-	-	-	-	-	-	-	-
Botswana	AFR	Methyl bromide (Grain fumigation)	-	25,000	1	309,735	-	-	-	-	-	-
Botswana Total			-	25,000	1	309,735	-	-	-	-	-	-
Brazil	LAC	Refrigeration commercial	41,934	100,000	3	1,250,000	127.86	-	4	1,800,000	140.00	-
Brazil	LAC	Refrigeration recycling	-	-	-	-	-	-	1	2,000,000	800.00	-
Brazil Total			41,934	100,000	3	1,250,000	127.86	-	5	3,800,000	940.00	-
Côte d'Ivoire	AFR	Methyl bromide (Cocoa)	-	25,000	1	345,133	-	-	-	-	-	-
Côte d'Ivoire	AFR	Refrigeration domestic hydrocarbon	5,370	20,000	1	400,000	40.00	-	-	-	-	-
Côte d'Ivoire Total			5,370	45,000	2	745,133	40.00	-	-	-	-	-
Cameroon	AFR	Methyl bromide (Tobacco, tomatoes, strawberries)	-	25,000	1	398,230	-	-	-	-	-	-
Cameroon Total			-	25,000	1	398,230	-	-	-	-	-	-
China	ASP	Foam polystyrene/polyethylene	-	100,000	1	7,000,000	1,111.60	-	-	-	-	-
China	ASP	Methyl bromide (Grain fumigation)	-	30,000	1	371,681	-	-	-	-	-	-

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Table 5a: Project preparation by country and sector

Country	Region	Sector	Project preparation funds		Projects to be submitted							
			Surplus from previous approvals*	To be requested in 1998	Year of Plan (1998)				Following year (1999)			
					No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)	No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)
China	ASP	Refrigeration domestic	6,962	-	1	150,000	60.00	-	-	-	-	-
China	ASP	Refrigeration domestic compressors	72,664	-	2	1,800,000	400.00	-	-	-	-	-
China	ASP	Refrigeration domestic hydrocarbon	76,626	-	2	2,239,700	282.82	-	-	-	-	-
China	ASP	Tobacco	36,963	200,000	-	-	-	-	-	-	-	-
China Total			193,215	330,000	7	11,561,381	1,854.42	-	-	-	-	-
Colombia	LAC	Methyl bromide (Bananas)	-	-	1	123,200	-	-	-	-	-	-
Colombia Total			-	-	1	123,200	-	-	-	-	-	-
Croatia	BUR	Methyl bromide (Tobacco, tomatoes)	-	20,000	1	309,735	-	-	-	-	-	-
Croatia Total			-	20,000	1	309,735	-	-	-	-	-	-
Cuba	LAC	Aerosols	-	25,000	1	350,000	85.00	-	-	-	-	-
Cuba	LAC	Methyl bromide (Tobacco)	-	30,000	1	1,991,150	-	56.00	-	-	-	-
Cuba	LAC	Refrigeration commercial	-	50,000	-	-	-	-	-	-	-	-
Cuba Total			-	105,000	2	2,341,150	85.00	56.00	-	-	-	-
D.P.R. of Korea	ASP	Methyl bromide (Rice)	-	25,000	1	356,400	-	-	-	-	-	-
D.P.R. of Korea	ASP	Solvent SCTC	15,117	-	1	550,000	-	132.00	-	-	-	-
D.P.R. of Korea Total			15,117	25,000	2	906,400	-	132.00	-	-	-	-
Dominican Republic	LAC	Methyl bromide (Tobacco, cucurbits, flowers, tomato)	-	30,000	1	353,982	-	-	-	-	-	-
Dominican Republic Total			-	30,000	1	353,982	-	-	-	-	-	-
El Salvador	LAC	Methyl bromide (Tobacco, broccoli, cucurbits)	-	25,000	1	265,487	-	-	-	-	-	-
El Salvador Total			-	25,000	1	265,487	-	-	-	-	-	-

UNIDO 1998 Business Plan
Table 5a: Project preparation by country and sector

Country	Region	Sector	Project preparation funds		Projects to be submitted							
			Surplus from previous approvals*	To be requested in 1998	Year of Plan (1998)				Following year (1999)			
					No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)	No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)
Honduras	LAC	Methyl bromide (Tobacco, tomatoes, cucurbits, strawberries)	-	25,000	1	265,487	-	-	-	-	-	-
Honduras Total			-	25,000	1	265,487	-	-	-	-	-	-
India	ASP	Methyl bromide (Grain fumigation)	-	30,000	1	371,681	-	-	-	-	-	-
India	ASP	Refrigeration commercial	-	50,000	1	500,000	60.00	-	-	-	-	-
India	ASP	Solvent CFC	15,832	50,000	1	350,000	15.00	-	2	550,000	27.00	-
India Total			15,832	130,000	3	1,221,681	75.00	-	2	550,000	27.00	-
Indonesia	ASP	Foam rigid	7,468	20,000	3	200,000	15.00	-	-	-	-	-
Indonesia	ASP	Methyl bromide (Tobacco, tomatoes, pepper)	-	30,000	1	530,973	-	-	-	-	-	-
Indonesia Total			7,468	50,000	4	730,973	15.00	-	-	-	-	-
Iran	ASP	Foam flexible	2,543	-	-	-	-	-	2	900,000	185.00	-
Iran	ASP	Methyl bromide (Flowers, tobacco, grains)	-	25,000	1	265,487	-	-	-	-	-	-
Iran	ASP	Refrigeration commercial	10,500	-	1	1,000,000	64.00	-	-	-	-	-
Iran	ASP	Refrigeration domestic compressors	9,500	-	1	1,360,550	50.00	-	-	-	-	-
Iran Total			22,543	25,000	3	2,626,037	114.00	-	2	900,000	185.00	-
Jamaica	LAC	Methyl bromide (Tobacco fumigation)	-	25,000	1	176,991	-	2.10	-	-	-	-
Jamaica Total			-	25,000	1	176,991	-	2.10	-	-	-	-
Jordan	ASP	Methyl bromide (Tomatoes, strawberries, cucumber, melon)	-	25,000	1	530,973	-	-	-	-	-	-
Jordan	ASP	Refrigeration commercial	7,570	-	1	450,000	45.00	-	-	-	-	-
Jordan	ASP	Refrigeration domestic	15,049	-	1	150,000	30.00	-	-	-	-	-

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Table 5a: Project preparation by country and sector

Country	Region	Sector	Project preparation funds		Projects to be submitted							
			Surplus from previous approvals*	To be requested in 1998	Year of Plan (1998)				Following year (1999)			
					No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)	No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)
Jordan Total			22,619	25,000	3	1,130,973	75.00	-	-	-	-	-
Kenya	AFR	Methyl bromide (Flowers)	-	25,000	1	352,000	-	-	-	-	-	-
Kenya Total			-	25,000	1	352,000	-	-	-	-	-	-
Macedonia	EUR	Aerosols	13,660	-	1	150,000	30.00	-	-	-	-	-
Macedonia	EUR	Methyl bromide (Tobacco, pepper, tomatoes)	-	20,000	1	265,487	-	-	-	-	-	-
Macedonia Total			13,660	20,000	2	415,487	30.00	-	-	-	-	-
Malaysia	ASP	Foam rigid	5,149	20,000	1	140,000	28.00	-	-	-	-	-
Malaysia Total			5,149	20,000	1	140,000	28.00	-	-	-	-	-
Mexico	LAC	Methyl bromide (Tomatoes, pepper)	-	-	1	830,500	-	-	-	-	-	-
Mexico	LAC	Other production	-	50,000	-	-	-	-	-	-	-	-
Mexico	LAC	Refrigeration commercial	25,203	-	1	560,177	45.00	-	1	400,000	40.00	-
Mexico Total			25,203	50,000	2	1,390,677	45.00	-	1	400,000	40.00	-
Morocco	AFR	Refrigeration commercial	-	15,000	1	250,000	20.00	-	-	-	-	-
Morocco Total			-	15,000	1	250,000	20.00	-	-	-	-	-
Nicaragua	LAC	Foam flexible	-	-	1	140,000	10.00	-	-	-	-	-
Nicaragua	LAC	Methyl bromide (Tobacco, cucurbits, seedbeds)	-	25,000	1	309,735	-	-	-	-	-	-
Nicaragua	LAC	Refrigeration commercial	45,909	-	1	250,000	19.00	-	-	-	-	-
Nicaragua Total			45,909	25,000	3	699,735	29.00	-	-	-	-	-
Nigeria	AFR	Refrigeration domestic hydrocarbon	35,872	-	2	1,130,000	68.00	-	1	260,000	30.00	-
Nigeria Total			35,872	-	2	1,130,000	68.00	-	1	260,000	30.00	-
Pakistan	ASP	Methyl bromide (Tobacco, tomatoes, cucurbits)	-	30,000	1	398,230	-	-	-	-	-	-
Pakistan Total			-	30,000	1	398,230	-	-	-	-	-	-

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Table 5a: Project preparation by country and sector

Country	Region	Sector	Project preparation funds		Projects to be submitted							
			Surplus from previous approvals*	To be requested in 1998	Year of Plan (1998)				Following year (1999)			
					No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)	No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)
Paraguay	LAC	Methyl bromide (Cotton fumigation)	-	25,000	1	123,894	-	-	-	-	-	-
Paraguay Total			-	25,000	1	123,894	-	-	-	-	-	-
Romania	EUR	Foam general	-	20,000	1	200,000	40.00	-	-	-	-	-
Romania	EUR	Methyl bromide (Tomatoes, cucumber, strawberries, grains)	-	20,000	1	398,230	-	-	-	-	-	-
Romania Total			-	40,000	2	598,230	40.00	-	-	-	-	-
Senegal	AFR	Methyl bromide (Tobacco, peanuts)	-	30,000	1	309,735	-	-	-	-	-	-
Senegal Total			-	30,000	1	309,735	-	-	-	-	-	-
Syria	ASP	Aerosols	785	25,000	2	390,000	150.00	-	-	-	-	-
Syria	ASP	Foam flexible	14,101	-	-	-	-	-	-	-	-	-
Syria	ASP	Foam rigid	1,426	15,000	1	450,000	200.00	-	-	-	-	-
Syria	ASP	Methyl bromide (Horticulture and grain)	-	25,000	1	509,850	-	-	-	-	-	-
Syria	ASP	Refrigeration domestic hydrocarbon	-	-	-	-	-	-	1	450,000	20.00	-
Syria Total			16,312	65,000	4	1,349,850	350.00	-	1	450,000	20.00	-
Thailand	ASP	Methyl bromide (Grain fumigation)	-	-	1	309,735	-	-	-	-	-	-
Thailand Total			-	-	1	309,735	-	-	-	-	-	-
Tunisia	AFR	Methyl bromide (Dates)	-	-	1	301,730	-	-	-	-	-	-
Tunisia Total			-	-	1	301,730	-	-	-	-	-	-
Turkey	EUR	Foam flexible	10,421	15,000	2	980,000	170.00	-	-	-	-	-
Turkey	EUR	Foam rigid	-	30,000	-	-	-	-	-	-	-	-
Turkey	EUR	Methyl bromide (Fruits, flowers, tobacco)	-	25,000	1	530,973	-	-	-	-	-	-

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Table 5b: Preparation of projects by country - contingency

Country	Region			Projects to be submitted			
				Year of Plan (1998)			
		Sector	Subsector	No. of projects	Value	ODP to be phased out (CFCs)	ODP to be phased out (non CFCs)
Algeria	AFR	FOA	FPU	3	300,000	63.00	-
Bosnia & Herzegovina	EUR	FOA	FPU	1	150,000	25.00	-
Syria	ASP	FOA	FPU	1	200,000	40.00	-
Turkey	EUR	FOA	FRP	1	500,000	50.00	-
Total				6	1,150,000	178.00	-
Support cost					149,500		
Grand Total					1,299,500		
Regional subtotal	AFR			3	300,000	63.00	-
Regional subtotal	ASP			1	200,000	40.00	-
Regional subtotal	EUR			2	650,000	75.00	-
Regional subtotal	LAC			-	-	-	-
Total				6	1,150,000	178.00	
Agency Support Cost					149,500		
Grand Total					1,299,500		
This contingency plan has been prepared to eventually compensate for projects which may raise policy issues in the following countries:							
The project in the solvent CTC subsector in D.P.R. Korea;							
The MDI project in Cuba;							
The project in the refrigeration sector in India, due to the fact that they have not been fully identified yet.							

Table 5a: Project preparation by country and sector

* The total of this column does not include \$9,218 for the preparation of demonstration projects.