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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-third Meeting
Montreal, 12-14 November 1997

1998 UNIDO DRAFT BUSINESS PLAN

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of investment projects currently proposed to be submitted by UNIDO in 1998 is US \$35.9 million including 15 per cent overprogramming (US \$33.4 million excluding agency fees) from project preparation of US \$2.5 million (including an expected US \$1 million carryover from 1997 project preparation approvals). This level of funding is expected to result in the phase-out of 4,961 ODP tonnes. The largest amount of funding is targeted for the refrigeration sector (US \$17 million) followed by the foam sector (US \$8.5 million).

2. UNIDO is expected to submit requests for US \$1.9 million (US \$1.7 million excluding agency fees) for non-investment activities in 1998 for 12 non-investment projects including 8 institutional strengthening renewals at a cost of US \$1.6 million (US \$1.4 million excluding agency fees) and 4 new country programme preparation projects at a cost of US \$361,600 (US \$320,000 excluding agency fees).

3. UNIDO expects to disburse US \$32 million (US \$28.5 million excluding agency fees) for investment projects and phase-out 4,075 ODP tonnes in 1998. UNIDO indicated that it will not be able to finalize performance indicators at this time, but specified performance indicators on pages 7-9 of its business plan. The cost of project preparation is expected to be US \$28,000 per investment project. The cost-effectiveness of its projects is expected to be US \$5.95/kg. for non-LVC projects and US \$8.3/kg. for LVC projects.

COMMENTS

4. Six months into its 1997 business plan, UNIDO has phased out 586 of its 4,318 ODP tonne phase-out target. The level of disbursement in 1997 cannot be determined because UNIDO reported more disbursement in its last progress report than through July 1997 in its business plan due to the inclusion of obligations in its last progress report and the elimination of obligations in its draft 1998 business plan.

5. To determine if there is a potential overlap in business plan activities, agencies have been requested to provide information by country subdivided by sector. UNIDO was the only agency that provided this information in its draft 1998 business plan as Table 5a.

Resource allocation and contingency projects

6. UNIDO included as Table 5b a list of contingency projects per decision 22/3. UNIDO included two tobacco sector projects in this list pending the finalization of guidelines in this sector.

7. UNIDO is planning to submit 13 methyl bromide demonstration projects in 1998 amounting to US \$4.8 million.

8. Although UNIDO does not plan to submit investment projects in the production sector in 1998 subject to the finalization of guidelines, it will be seeking US \$50,000 for project preparation assistance in Mexico. It has also received requests for the preparation of projects in the production sectors of China and Romania.

Non-investment projects

9. UNIDO is planning to request country programme preparation and institutional strengthening for Kuwait, Oman, Saudi Arabia, and Yemen. Oman is not a Party to the Montreal Protocol. UNEP received US \$43,000 in 1996 for the preparation of Yemen's country programme. UNIDO is also planning to seek institutional strengthening for Qatar and Yugoslavia and renewal for Syria.

Project preparation

10. UNIDO currently has a surplus from previous approvals of about US \$1 million and will be requesting an additional US \$1.5 million for 1998. While UNIDO's surplus is expected to be reduced significantly by the end of 1997, the large surplus is related in part to UNIDO's earmarking of project preparation to specific enterprises which cannot be used for other enterprises. This is different from the other agencies whose project preparation is intended for identifying projects in countries.

11. UNIDO will be requesting funding for project preparation in several countries where less than 10 per cent of the investment project funds already approved for UNIDO implementation have been disbursed: Brazil, Pakistan, and Turkey. However, UNIDO expects that around 20 per cent of funds approved for Brazil, 12 per cent of funds approved for Pakistan, and 16 per cent of the funds approved for Turkey will have been disbursed by the end of 1997.

Policy issues

12. UNIDO noted the need for guidelines for full-scale methyl bromide projects in order to prepare such projects for submission in 1999. It also noted the problem of taxes and duties being imposed on Fund-supported activities, but it did not identify the countries where this is problem.

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Recommending modifications to UNIDO's draft 1998 business plan to enable it to be finalized for submission to the Twenty-fourth Meeting of the Executive Committee bearing in mind that UNIDO has submitted an advance on its 1998 work programme to this meeting for approval.
2. UNIDO's request for guidelines for full-scale methyl bromide projects and the likelihood of approving project preparation in countries where there are ongoing implementation difficulties (taxes and duties).



Draft

**1998 Business Plan
of UNIDO**

Executive Summary:

The draft 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, Argentina, Cameroon, 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 Kuwait, Saudi Arabia and Yemen 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 prepared in 1998 in all sectors is 99 out of which 77 will be submitted for consideration by the Executive Committee in 1998 for an estimated budget of US\$ 37,373,280 (including support costs). These projects are expected to lead to a total phase-out of 4,961.

This programme will include 13 demonstration projects in the methyl bromide sector 09 in recovery and recycling projects (including the preparation of refrigerants management plans), 04 aerosol projects, 17 foam projects, 25 refrigeration projects (including both domestic and commercial), 09 solvent projects. Furthermore, preparatory activities will start for the production sector.

Draft Business Plan Narrative:

A. Multilateral Fund targets

I. 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 with the investment projects as well as Table listing non-investment projects show disbursement only without taking into consideration any unliquidated obligations. In line with the request of the MFS, the disbursements shown are as of 30 June 1997. Further, the planned phase-out values include all expected phase-out including partial phase-out from ongoing projects in 1998 (the year of the plan).

Following Decision 22/18, provision has been made to consider the performance indicators included in UNEP/PzL.Pro/ExCom/22/14. However, they are not elaborated in this draft version of the business plan since the reference figures are as for 30 June 1997 and according with the aforementioned document, page 1, para 3 refers, the performance indicators are intended to provide a basis for the evaluation of the performance of the implementing agencies in the context of annual business Planning and should be consistent with the parameters tracked by agencies annual progress and financial reporting using data as of 31 December of the subject year. Accordingly, the performance indicators will be finalized and made available (included) in the final version of the business plan due for the 24th session of the Executive Committee.

By mid-1997, the portfolio of the Organization consisted of 258 approved projects for a value of US\$ 110,333,907. From the 258 projects, 146 are investment projects for a value of \$105,227,570 (excluding support costs) of which US\$ 39,687,620 (not including obligations) have been disbursed. These projects were to phase out 16,244 ODP tonnes, of which 4,103 ODP tonnes have been phased out and additional 3,049 ODP tonnes will be phased out by the end of 1997.

A further 77 projects will be prepared in 1998 for a value of US\$ 37,373,280 (including support costs), phasing out 4,961 ODP tonnes. A further 22 projects are expected to be carried over into 1999 for a value of US\$ 12,480,000, expected to phase out 1,364 ODP tonnes. This carry over is also in line with Decision 22/3.

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 other sectors, such as aerosols, solvents and methyl bromide. As a result, UNIDO is receiving an increasing number of requests for assistance in these sectors.

A further area of intervention for UNIDO in 1998 will be the tobacco sector, subject to finalization of the respective strategy paper.

A new area for UNIDO in 1998 will be the production sector for which preparatory work will start following receipt of a number of official requests from countries such as China, Mexico and Romania.

2. Resource Allocations

	US\$*	ODP tonnes
Consumption sector investment projects (Which represents 75% of the total allocation)	26,843,700	4,866
Preparation of investment projects (Which represents 3.6% of the total allocation)	1,290,000	n.a.
Non-investment projects (Which represents 4.25% of the total allocation)	1,550,000	n.a.
Methyl bromide (Which represents 13% of the total allocation)	4,780,000	n.a.
Low-volume consuming countries (Which represents 4.15% of the total allocation)	1,480,000	95**
Production sector investment projects (Which represents 0% of the total allocation)	0	0
Total	US\$ 35,943,700	4,961

* excluding agency support costs

** the amount of ODP for recovery and recycling has not yet been determined (pending preparation of refrigerants management plans)

3. Special Initiatives

a) Tobacco sector

- 2 projects in China have been formulated in 1997. Draft guidelines are under

preparation by the MFS and expected to be discussed at the 23rd meeting of the ExCom. UNIDO's approach in this sector in 1998 will largely depend on the outcome of the 23rd Executive Committee. Therefore, in this draft these projects are part of the contingency portfolio for 1999.

b) Methyl Bromide

- Demonstration projects in Algeria, Colombia, Côte d'Ivoire, Democratic Republic of Korea, Indonesia, Jordan, Kenya, Mexico, Romania, Syria, Thailand, Turkey and Vietnam 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 146 investment projects split into six sectors which were approved by the Executive Committee for a value of US\$105,227,570, excluding support costs. A total of US\$39,687,620 (not including obligations and support costs) have been disbursed as of June 1997 and US\$ 12, 177,820 are expected to be spent by the end of 1997. These projects will phase out 16,244 ODP tons of which 4,103 tons have already been phased out so far and a further 3,049 ODP tonnes to be phased out by the end of 1997.

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

Africa

The Executive Committee approved 52 projects for a value of US\$ 33,462,627, of which \$18,576,500 have been spent to date (30 June 1997), \$5,439,540 are expected to be disbursed for the remaining year and a further \$8,056,760. will be spent in 1998. A total of 3,322 tons of ODP will be phased out, of which 968 have been phased out to date and a further 1,291 tons are expected to be phased out for the remaining year and 865 tons are expected to be phased out in 1998, leaving a balance of 198 tons. in the following years.

Asia

A total of 60 projects were approved for Asia costing \$59,801,950. To date, \$18,569,590 have been disbursed with a further \$5,142,530 expected to be disbursed for the remaining year and \$15,974,120 are expected to be disbursed in 1998. These projects will phase out 10,466 tons of ODP, of which 2,562 have already been phased out and a further

1,659 will be phased out for the remaining year, 2,712 ODP tons are expected to be phased out in 1998 leaving a balance of 3,532 for the following years.

Europe

The Executive Committee approved 11 projects for a value of \$6,099,250 of which \$1,234,600 have been disbursed to date and a further \$850,000 will be disbursed for the remaining year, \$2,344,000 are expected to be disbursed in 1998. The ODP phase out for these projects totals 2,152 tons, of which 206 tons have already been phased out and 30 tons will be phased out for the remaining year. In 1998, 348 tons are expected to be phased out leaving a balance of 1,106 tons for the following years.

Latin America and the Caribbean

Twenty two projects have been approved for a value of \$5,864,550 of which \$1,306,930 have already been disbursed and a further \$745,750 are expected to be spent for the remaining year and \$2,104,000 for 1998. The projects will phase out 766 tons of ODP, of which 367 tons have been phased out to date and 68.5 for the remaining year. In 1998, 150 ODP tons are expected to be phased out leaving a balance of 181 tons for the following years.

b) Non-investment projects and activities

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

2. Programme expansion

a) Project preparation:

Table 2 indicates that 77 projects in six sectors having a value of \$37,373,280 will be submitted in 1998 with a further 22 projects in three sectors valued at \$ 12,480,000 being carried over from 1998 into 1999. The projects to be submitted in 1998 will phase out 4,961 tons of ODP while those carried into 1999 will phase out 1,364 tons.

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

In Africa, 22 projects in 10 countries with a value of \$5,460,000 million will be submitted in 1998 with 5 projects in two countries carried over into 1999 valued at \$ 730,000 million. The projects to be submitted in 1998 will phase out 372 tons of ODP and those in

1999 will phase out 108 tons. A surplus of \$ 227,420 remains from approvals in previous years and \$285,000 .. will be requested for the development of new activities.

In Asia, 35 projects in 13 countries with a value of \$ 18,418,530 will be submitted in 1998 with 2,745 tons. Ten projects in 04 countries will be carried over into 1999 for a total value of 9,700,000 and ODP of 1,071 tonnes. A surplus of \$ 451,600 remains from approvals in previous years and \$ 615,000 will be requested in 1998 for the development of new activities.

In Latin America and the Caribbean, 12 projects in four countries with a value of \$5,825,180 will be submitted in 1998 with 6 projects in three countries being carried over into 1999 valued at \$ 1,900,000 million. The projects to be submitted in 1998 will phase out 464 tons of ODP and those in 1999 will phase out 160 tons. A surplus of US\$ 195,780 remains from previous approvals while \$ 265,000 will be requested in 1998 for the development of new activities.

In Europe, 08 projects in 4 countries with a value of \$3,370,000 while one projects in one country will be carried over into 1999. The projects to be submitted in 1998 will phase out 680 tons of ODP and the one in 1999 will phase out 25 ton for a value of US\$ 150,000. A surplus of \$31,740 remains from approvals in previous years and \$ 145,000. will be requested in 1998 for the development of new activities.

- From the estimated surplus from previous approvals (US\$1,024,387) and additional requests (US\$ 1,290,000), 99 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 into aerosols and methyl bromide. These programmes have a value of some US\$ 37,373,280 (including support costs) and will phase-out 4,961. tons of ODP. Another 22 projects will be prepared in 1998 but submitted to the Executive Committee as carry-over in 1999.

UNIDO is expecting to submit 13 projects providing alternatives to the use of methyl bromide in 1998 for a value of US\$ 4,780,000. An additional demonstration project will be prepared in 1998 and submitted in 1999 for an estimated value of US\$ 450,000.

C. Performance Indicators

1. Investment projects:

Actual ODS phased out from completed projects:

- The expected amount of ODS phase out for 1998 is 4,075 ODP tons.
- 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 expected to be disbursed in 1998 are \$28,473,000.
- 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 ration):
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) the cost of project preparation would be:

$$\frac{1,290,000 \text{ (excluding support costs)}}{45,553,700 \text{ (excluding support costs)}} = \text{US\$ } 0,028$$

- Cost-effectiveness of project submissions (expressed in US\$/kg):
Total value of the investment projects
(Excluding recovery and recycling projects
Investment projects for LVCs and methyl
bromide demonstration projects) 24,223,700
----- = ----- = US\$ 5.95/kg
Total amount of ODS (ODP/kg) 4,066,000

- Cost-effectiveness of project proposal submissions for LVCs:
Total value of the investment projects
(Excluding recovery and recycling) 790,000
----- = ----- = US\$ 8.3/kg
Total amount of ODS (ODP kg) 95,000

2. Non-investment projects

- Number of non-investment projects completed
 - o Six country programmes in Bosnia-Herzegovina, Kuwait, Qatar, Saudi Arabia, Yemen 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 06 to 08 months.
- Disbursement
 - o The amount expected to be disbursed for non-investment projects in 1998 is US\$ 400,000 (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. Since the Parties have decided to allocate an additional US\$ 50 million for 1998 and 1999 for methyl bromide projects, it will be advisable to agree on guidelines for full-scale projects in that particular sector in order to enable agencies to prepare projects for 1999 if alternatives suggested in the demonstration projects prove to be applicable in Article 5 countries.
2. 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 would once more remind 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.

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

UNIDO Draft 1998 Business Plan
Table 1: Funded Investment Projects by Sector

Sector	Sub-sector	No. of countries	Approvals by the Executive Committee				Disbursement by the Agencies (\$000)				ODP phase out			
			Amount (\$000)	ODP to be phased out	Number of Projects	Cost Effective-ness (average)	To date (30 June 1997)	Est. disb. July - Dec 1997	Year of Plan (1998)	Following years	To date (30 June 1997)	Est. phase out Jul - Dec 1997	Year of plan (1998)	Following years
Aerosol	General	10	5,762.06	2,614.40	26	2.20	1,285.85	1,361.36	2,274.29	840.56	15.00	1,080.90	422.20	1,096.30
Foam	General	0	-	-	0	-	-	-	-	-	-	-	-	-
Foam	Flexible Polyurethane	11	3,983.76	1,230.50	20	3.24	28.13	359.75	1,936.82	1,657.06	-	100.10	157.00	973.40
Foam	Integral Skin	3	750.33	117.80	3	6.37	57.07	145.00	455.53	92.73	28.00	42.00	47.80	-
Foam	Polystyrene/Polyethylen	2	2,506.51	641.50	5	3.91	1,932.30	185.34	200.00	188.87	545.00	-	96.50	-
Foam	Rigid Polyurethane	5	4,826.47	1,588.80	8	3.04	854.20	625.00	1,707.45	1,639.82	-	1,200.00	192.00	196.80
Fumigant	Methyl Bromide	4	1,764.40	n.a.	4	n.a.	-	233.00	698.29	833.11	n.a.	-	-	-
Halon	Recycling and banking	0	-	-	0	-	-	-	-	-	-	-	-	-
Halon	Non-recycling	1	496.00	1,480.00	1	0.34	245.07	250.93	-	-	1,480.00	-	-	-
Refrigeration	Commercial	4	1,493.09	131.35	5	11.37	564.38	297.53	372.02	259.16	50.40	30.10	30.40	20.45
Refrigeration	Domestic	6	3,937.19	550.41	6	7.15	815.71	470.25	1,227.82	1,423.41	5.00	119.30	104.00	322.11
Refrigeration	Domestic (hydrocarbon)	14	66,133.76	6,071.90	31	10.89	32,135.09	7,286.89	14,585.81	12,125.97	1,825.00	433.10	2,406.80	1,407.00
Refrigeration	MACs and Compressors	2	7,660.54	1,252.00	6	6.12	210.56	352.00	2,300.00	4,797.98	-	-	613.00	639.00
Refrigeration	Recycling	8	1,530.00	206.10	8	7.42	461.09	145.39	923.53	-	61.00	-	-	145.10
Solvent	CFC-113	5	3,125.87	311.20	12	10.04	1,098.17	117.38	866.36	1,043.96	89.80	16.40	-	205.00
Solvent	TCA	6	1,257.58	48.70	11	25.82	-	348.00	908.58	0.00	4.00	22.50	22.20	0.00
Several sectors		0	-	-	0	-	-	-	-	-	-	-	-	-
Total			105,227.56	16,244.66	146		39,687.62	12,177.82	28,459.50	24,902.62	4,103.20	3,044.40	4,091.90	5,005.16
Agency Support Cost			13,679.58				5,159.39	1,583.12	3,699.74	3,237.34				
Grand Total			118,907.14				44,847.01	13,760.94	32,159.24	28,139.97				

(1) Projects Bariummetal (TUR) and Optica (EGY) being cancelled, have not been included in this list.

UNIDO Draft 1998 Business Plan
Table 2: Project preparation by sector

Sector	Sub-sector	No. of countries	Project preparation funds (US\$ 000s)		Projects to be submitted					8-Oct-97
			Surplus from previous approvals (as at 31 August 1997)	To be requested in 1998	Year of Plan (1998)			Following year (1999)		
					No. of projects	Value (US\$000s)	ODP to be phased out	No. of projects	Value (US\$000s)	ODP to be phased out
Aerosols		2	34.92	25.00	4	620.00	190.00	-	-	-
Foam	General	1	239.93	20.00	1	200.00	40.00	-	-	-
Foam	Flexible	9	40.90	170.00	11	3,030.00	597.00	5	550.00	98.00
Foam	Polystyrene/ Polyethylene	1	22.91	200.00	1	4,800.00	951.00	-	-	-
Foam	Rigid	3	20.00	40.00	4	450.00	35.00	1	500.00	200.00
Methyl bromide	General	14	139.08	180.00	13	4,780.00	-	1	400.00	-
Other	Tobacco	1	38.52	0.00	-	-	0.00	2	3,500.00	172.00
Production	Other	1	-	50.00	-	-	-	1	-	-
Refrigeration	Commercial	8	139.38	310.00	12	7,350.00	1,050.00	6	4,100.00	339.80
Refrigeration	Domestic	9	43.57	80.00	13	6,938.70	1,099.00	6	3,430.00	555.00
Refrigeration	Recycling*	9	96.94	145.00	9	3,255.00	800.00	-	-	-
Solvent	CFC	2	20.40	70.00	6	750.00	90.00	-	-	-
Solvent	TCA	2	70.00	0.00	3	900.00	109.00	-	-	-
Subtotal			906.55	1,290.00	77	33,073.70	4,961.00	22	12,480.00	1,364.80
Support Cost			117.85	167.70		4,299.58			1,622.40	
Total			1,024.40	1,457.70	77	37,373.28	4,961.00	22	14,102.40	1,364.80

UNIDO Draft 1998 Business Plan
Table 3: Non-investment Projects

Country	Region	Type	Title	Project funding (\$000)		Disbursement by the Agencies (\$000)				Date of completion		Objective
				Already approved	To be requested in 1998	To date: 30 Jun 97	Est. Disb. Jul - Dec 1997	Year of plan: 1998	Following years	Activity (mo/yr)	Financial (mo/yr)	
Egypt	Africa	INS	Institutional Strengthening Unit for the Montreal Protocol related activities	263.50	-	252.79	10.71	-	-	Dec-96	Dec-97	Creation of an ozone unit within the EEAA 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.
Egypt	Africa	INS	Institutional Strengthening project for the Montreal Protocol related activities. (Phase II)	175.63	-	3.78	66.16	105.70	-	Oct-98		To enable the OU (of EEAA) to continue to plan, organize, direct and coordinate activities required for the implementation of the Egyptian Country Programme.
Kuwait	Asia and the Pacific	CPG	Country Programme	-	80.00	-	-	64.00	16.00	Dec-98	Apr-99	Assistance to the Government in the preparation of the Country Programme
Kuwait	Asia and the Pacific	INS	Institutional strengthening project for the Montreal Protocol related activities.	-	160.00	-	-	32.00	128.00	Apr-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Oman	Asia and the Pacific	CPG	Country Programme	-	80.00	-	-	64.00	16.00			Assistance to the Government in the preparation of the Country Programme, should the country become a party to the Montreal Protocol by December 1997.
Oman	Asia and the Pacific	INS	Institutional strengthening project for the Montreal Protocol related activities	-	160.00	-	-	32.00	128.00			To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Qatar	Asia and the Pacific	CPG	Preparation of the Country Programme	80.00	-	-	20.00	16.00	44.00	Jun-98	Oct-98	Assistance to the Government in the preparation of the Country Programme
Qatar	Asia and the Pacific	INS	Institutional strengthening project for the Montreal Protocol related activities.	-	160.00	-	-	32.00	128.00	Sep-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Saudi Arabia	Asia and the Pacific	CPG	Country Programme	-	80.00	-	-	64.00	16.00	Dec-98	Apr-99	Assistance to the Government in the preparation of the Country Programme
Saudi Arabia	Asia and the Pacific	INS	Institutional strengthening project for the Montreal Protocol related activities	-	250.00	-	-	50.00	200.00	Apr-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Syria	Asia and the Pacific	INS	Support to strengthening the General Commission for Environmental Affairs to implement Montreal Protocol related activities. Phase I	235.20	-	96.37	13.84	125.00	-	Jul-97		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.

UNIDO Draft 1998 Business Plan

Table 3: Non-investment Projects

Country	Region	Type	Title	Project funding (\$000)		Disbursement by the Agencies (\$000)				Date of completion		Objective
				Already approved	To be requested in 1998	To date: 30 Jun 97	Est. Disb. Jul - Dec 1997	Year of plan: 1998	Following years	Activity (mo/yr)	Financial (mo/yr)	
Syria	Asia and the Pacific	INS	Support to strengthening the General Commission for Environmental Affairs to implement Montreal Protocol related activities. Phase II.	-	180.00	-	-	36.00	-			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.
Yemen	Asia and the Pacific	CPG	Country Programme	-	80.00	-	-	64.00	16.00	Dec-98	Apr-99	Assistance to the Government in the preparation of the Country Programme
Yemen	Asia and the Pacific	INS	Institutional strengthening project for the Montreal Protocol related activities	-	160.00	-	-	32.00	128.00	Apr-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Bosnia & Herzegovina	Europe	CPG	Country Programme Preparation	80.00	-	-	-	20.00	-	Jun-98		Assistance to the Government in the preparation of the Country Programme
Bosnia & Herzegovina	Europe	INS	Institutional strengthening project for the Montreal Protocol related activities	-	160.00	-	-	32.00	128.00	Sep-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Macedonia	Europe	INS	Institutional strengthening project for the Montreal Protocol related activities	152.90	-	10.34	26.00	58.00	60.56	Dec-99		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Romania	Europe	INS	Institutional strengthening project for the Montreal Protocol related activities	168.40	-	-	-	50.00	118.40	May-00		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Yugoslavia	Europe	CPG	Country Programme Preparation	80.00	-	2.00	70.00	8.00	-	Mar-98		Assistance to the Government in the preparation of the Country Programme
Yugoslavia	Europe	INS	Institutional strengthening project for the Montreal Protocol related activities.	-	160.00	-	-	32.00	128.00	Jun-01		To strengthen the capabilities of the Government to coordinate and manage the implementation of the Country Programme
Total				1,235.63	1,710.00	365.27	206.70	914.70	1,254.96			
Agency support cost (13%)				160.63	222.30	47.49	26.87	118.91	163.14			
Grand Total				1,396.26	1,932.30	412.76	233.58	1,033.61	1,418.10			

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Table 4: Funded Investment Projects

Country	Region	Approvals by the Executive Committee				Disbursement by the Agencies (\$000)				ODP phase out			
		Amount (\$000)	ODP to be phased out	Number of Projects	Cost Effective-ness (average)	To date (30 June 1997)	Est. disb. July - Dec 1997	Year of Plan (1998)	Following years	To date (30 June 1997)	Est. phase out Jul - Dec 1997	Year of plan (1998)	Following years
Algeria	AFR	9,038.69	1,013.10	13	8.92	5,939.05	1,336.90	1,200.00	562.74	447.00	191.70	290.40	84.00
Argentina	LAC	2,202.40	485.31	5	4.54	1,033.64	180.00	388.00	600.77	349.00	-	96.50	39.81
Barbados	LAC	165.17	14.00	1	11.80	149.42	15.75	-	(0.00)	14.00	-	-	-
Benin	AFR	114.00	12.90	1	8.84	-	14.00	100.00	-	-	-	12.90	-
Burkina Faso	AFR	96.00	15.48	1	6.20	-	12.00	84.00	-	-	-	15.48	-
Brazil	LAC	2,565.92	209.30	9	12.26	123.87	375.00	1,060.00	1,007.05	4.00	68.50	51.80	85.00
Cameroon	AFR	3,257.26	177.10	2	18.39	2,210.41	800.00	246.85	-	62.00	115.10	-	-
China	ASP	23,957.10	5,743.40	16	4.17	1,989.57	2,060.00	7,000.00	12,907.53	1,480.00	-	1,601.00	2,662.40
Croatia	EUR	200.56	35.60	2	5.63	-	-	200.56	(0.00)	-	-	35.60	-
Côte d'Ivoire	AFR	250.32	139.90	3	1.79	5.37	50.00	194.94	0.00	-	53.10	86.80	0.00
Egypt	AFR	12,710.70	650.80	10	19.53	8,653.71	813.00	2,700.00	543.99	379.00	170.70	101.10	(0.00)
Gambia	AFR	68.00	7.70	1	8.83	-	8.00	60.00	-	-	-	7.70	-
Guinea	AFR	80.78	12.90	1	6.26	-	10.00	70.78	-	-	-	-	12.90
Guatemala	LAC	440.00	-	1	-	-	175.00	165.00	100.00	-	-	-	-
India	ASP	1,146.28	86.40	4	13.27	1,000.66	45.00	100.62	-	82.90	3.50	-	-
Indonesia	ASP	1,201.07	211.75	6	5.67	139.41	100.00	600.00	361.66	-	30.10	47.80	133.85
Iran	ASP	16,126.65	2,682.00	6	6.01	8,787.44	560.00	2,800.00	3,979.21	760.00	1,200.00	618.00	104.00
Jordan	ASP	2,589.57	64.70	4	40.02	649.42	600.00	900.00	440.15	10.40	-	54.30	0.00
Kenya	AFR	613.48	198.80	3	3.09	195.15	95.00	323.33	-	-	198.80	-	-
Lebanon	ASP	2,068.92	471.70	5	4.39	396.98	260.00	1,000.00	411.95	-	299.70	22.00	150.00
Macedonia	EUR	1,886.09	460.00	3	4.10	-	250.00	800.00	836.09	-	-	104.00	356.00
Morocco	AFR	487.30	-	1	-	-	50.00	237.00	200.30	-	-	-	-
Mozambique	AFR	581.52	41.00	1	14.18	12.33	300.00	181.00	88.18	-	-	41.00	-
Nigeria	AFR	2,513.80	134.00	2	18.76	260.96	900.00	1,352.84	-	-	52.00	82.00	-
Pakistan	ASP	2,864.62	175.80	4	16.29	0.20	350.00	1,500.00	1,014.41	-	-	116.20	59.60
Peru	LAC	95.82	1.40	3	68.44	-	-	95.82	-	-	-	1.40	-
Philippines	ASP	557.50	60.00	1	9.29	-	-	557.50	-	-	-	60.00	-
Romania	EUR	3,369.10	1,059.30	5	3.18	1,232.54	500.00	800.00	836.57	206.00	30.00	73.30	750.00
Senegal	AFR	136.25	36.12	1	3.77	-	85.00	51.25	-	-	-	36.12	-
Sudan	AFR	669.84	304.80	3	2.20	169.93	400.00	99.91	-	5.00	281.50	16.00	2.30
Syria	ASP	8,792.37	930.70	13	9.45	5,176.38	1,100.00	1,516.00	1,000.00	189.00	126.00	193.00	422.70

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Table 4: Funded Investment Projects

Country	Region	Approvals by the Executive Committee				Disbursement by the Agencies (\$000)				ODP phase out			
		Amount (\$000)	ODP to be phased out	Number of Projects	Cost Effective-ness (average)	To date (30 June 1997)	Est. disb. July - Dec 1997	Year of Plan (1998)	Following years	To date (30 June 1997)	Est. phase out Jul - Dec 1997	Year of plan (1998)	Following years
Tanzania	AFR	1,009.95	193.00	2	5.23	200.77	165.00	644.18	-	-	150.00	43.00	-
Tunisia	AFR	1,522.44	337.90	7	4.51	617.15	400.00	505.29	-	28.00	78.50	133.00	98.40
Turkey	EUR	643.50	135.00	1	4.77	2.06	100.00	541.44	0.00	-	-	135.00	-
Venezuela	LAC	395.24	55.80	3	7.08	-	-	395.24	(0.00)	-	-	-	55.80
Viet Nam	ASP	497.07	40.00	1	12.43	429.54	67.53	0	-	40.00	-	-	-
Zimbabwe	AFR	312.30	47.00	1	6.64	311.66	0.64	0	-	47.00	-	-	-
Total		105,227.57	16,244.66	146		39,687.62	12,177.82	28,471.56	24,890.57	4,103.30	3,049.20	4,075.40	5,016.76
Agency Support Cost		13,679.58				5,159.39	1,583.12	3,701.30	3,235.77				
Grand Total		118,907.15				44,847.01	13,760.93	32,172.86	28,126.35				
Subtotal Africa		33,462.62	3,322.50	53		18,576.50	5,439.54	8,051.38	1,395.21	968.00	1,291.40	865.50	197.60
Subtotal Asia		59,801.15	10,466.45	60		18,569.59	5,142.53	15,974.12	20,114.91	2,562.30	1,659.30	2,712.30	3,532.55
Subtotal Europe		6,099.25	1,689.90	11		1,234.60	850.00	2,342.00	1,672.65	206.00	30.00	347.90	1,106.00
Subtotal Latin America		5,864.55	765.81	22		1,306.93	745.75	2,104.06	1,707.80	367.00	68.50	149.70	180.61
		105,227.57	16,244.66	146		39,687.62	12,177.82	28,471.56	24,890.57	4,103.30	3,049.20	4,075.40	5,016.76
(1) Projects Barlanmetal (TUR) and Optica (EGY), being cancelled are not included in this list.													

UNIDO Draft 1998 Business Plan
Table 5: Project preparation by country

(1)										7-Oct-97
Country	Region	Project preparation funds (in \$000s)		Projects to be submitted						
		Surplus from previous approvals (as at 31 August 1997)	To be requested in 1998	Year of Plan (1998)			Following year (2)			
				No. of projects	Value in (\$000s)	ODP to be phased out	No. of projects	Value in (\$000s)	ODP to be phased out	
Algeria	AFR	81.81	50.00	7	1,090.00	118.00	3	300.00	53.00	
Argentina	LAC	20.57	25.00	1	400.00	35.00	-	-	-	
Bosnia & Herzegovina	EUR	-	-	-	-	-	1	150.00	25.00	
Brazil	LAC	51.84	150.00	4	3,025.00	928.00	4	1,800.00	140.00	
Cameroon	AFR	49.10	-	1	220.00	-	-	-	-	
Colombia	LAC	7.99	-	1	50.00	-	-	-	-	
China	ASP	194.72	200.00	7	10,348.53	1,870.00	6	6,500.00	672.00	
Cote d'Ivoire	AFR	5.37	40.00	2	800.00	40.00	-	-	-	
D.R. of Korea	ASP	54.83	20.00	3	1,050.00	100.00	-	-	-	
Egypt	AFR	10.98	-	1	250.00	9.00	-	-	-	
Honduras	LAC	30.00	-	-	-	-	1	100.00	20.00	
India	ASP	69.36	100.00	6	850.00	100.00	-	-	-	
Indonesia	ASP	37.48	40.00	4	650.00	15.00	-	-	-	
Iran	ASP	24.67	40.00	2	900.00	185.00	1	400.00	-	
Jordan	ASP	20.54	40.00	4	1,170.00	75.00	-	-	-	
Kenya	AFR	0.97	45.00	2	610.00	-	-	-	-	
Macedonia	EUR	14.35	20.00	1	170.00	-	-	-	-	
Malaysia	ASP	4.37	30.00	1	140.00	30.00	-	-	-	
Mexico	LAC	15.54	70.00	3	1,710.18	126.00	1	-	-	
Morocco	AFR	11.49	30.00	2	470.00	20.00	-	-	-	
Nicaragua	LAC	50.00	-	2	390.00	55.00	-	-	-	
Nigeria	AFR	36.40	15.00	3	1,130.00	93.00	2	430.00	55.00	
Pakistan	ASP	-	75.00	1	900.00	100.00	2	2,300.00	199.80	
Romania	EUR	4.84	40.00	2	600.00	40.00	-	-	-	
Sudan	AFR	0.11	25.00	1	120.00	-	-	-	-	
Syria	ASP	29.67	70.00	5	1,730.00	270.00	1	500.00	200.00	
Thailand	ASP	7.99	-	1	380.00	-	-	-	-	
Togo	AFR	-	20.00	1	100.00	-	-	-	-	
Tunisia	AFR	31.19	40.00	2	670.00	92.00	-	-	-	
Turkey	EUR	12.55	45.00	3	1,300.00	160.00	-	-	-	
Venezuela	LAC	19.84	20.00	1	250.00	20.00	-	-	-	
Viet Nam	ASP	7.98	-	1	300.00	-	-	-	-	
Yugoslavia	EUR	-	40.00	2	1,300.00	480.00	-	-	-	
Subtotal		906.54	1,290.00	77	33,073.70	4,961.00	22	12,480.00	1,364.80	
Support cost		117.85	167.70		4,299.58			1,622.40		
Total		1,024.39	1,457.70	77	37,373.28	4,961.00	22	14,102.40	1,364.80	
Regional Subtotal	AFR	227.42	265.00	22	5,460.00	372.00	5	730.00	108.00	
Regional Subtotal	ASP	451.60	615.00	35	18,418.53	2,745.00	10	9,700.00	1,071.80	
Regional Subtotal	EUR	31.74	145.00	8	3,370.00	680.00	1	150.00	25.00	
Regional Subtotal	LAC	195.78	265.00	12	5,825.18	1,164.00	6	1,900.00	160.00	
Subtotal		906.54	1,290.00	77	33,073.70	4,961.00	22	12,480.00	1,364.80	
Support cost		117.85	167.70		4,299.58			1,622.40		
Total		1,024.39	1,457.70	77	37,373.28	4,961.00	22	14,102.40	1,364.80	
(1) Data provided for those sectors/categories for which there are planned activities.										
(2) Projects prepared with 1998 project preparation funds, but expected to be submitted in the first part of 1999.										

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

(1)											8-Oct-97
Country	Region	Sector	Project preparation funds (in \$000s)		Projects to be submitted						
			Surplus from previous approvals (as at 31 August 1997)	To be requested in 1998	Year of Plan (1998)			Following year (2)			
					No. of projects	Value in (\$000s)	ODP to be phased out	No. of projects	Value in (\$000s)	ODP to be phased out	
Algeria	AFR	Aerosols	-	-	2	190.00	40.00	-	-	-	
Algeria	AFR	Foams flexible	-	50.00	3	300.00	60.00	3	300.00	53.00	
Algeria	AFR	Methyl bromide	-	-	1	400.00	-	-	-	-	
Algeria	AFR	Refrigeration commercial	-	-	1	200.00	18.00	-	-	-	
Algeria Total			81.81	50.00	7	1,090.00	118.00	3	300.00	53.00	
Argentina	LAC	Refrigeration domestic	-	25.00	1	400.00	35.00	-	-	-	
Argentina Total			20.57	25.00	1	400.00	35.00	-	-	-	
Bosnia & Herzegovin	EUR	Foams flexible	-	-	-	-	-	1	150.00	25.00	
Bosnia & Herzegovina Total			-	-	-	-	-	1	150.00	25.00	
Brazil	LAC	Refrigeration commercial	-	150.00	3	1,250.00	128.00	4	1,800.00	140.00	
Brazil	LAC	Refrigeration recycling	-	-	1	1,775.00	800.00	-	-	-	
Brazil Total			51.84	150.00	4	3,025.00	928.00	4	1,800.00	140.00	
Cameroon	AFR	Refrigeration recycling	-	-	1	220.00	-	-	-	-	
Cameroon Total			49.10	-	1	220.00	-	-	-	-	
Colombia	LAC	Methyl bromide	-	-	1	50.00	-	-	-	-	
Colombia Total			7.99	-	1	50.00	-	-	-	-	
China	ASP	Foams polystyrene/ polyethylene	-	200.00	1	4,800.00	950.00	-	-	-	
China	ASP	Tobacco	-	-	-	-	-	2	3,500.00	172.00	
China	ASP	Refrigeration commercial	-	-	3	3,000.00	600.00	-	-	-	
China	ASP	Refrigeration domestic	-	-	3	2,548.53	320.00	4	3,000.00	500.00	
China Total			194.72	200.00	7	10,348.53	1,870.00	6	6,500.00	672.00	
Cote d'Ivoire	AFR	Methyl bromide	-	20.00	1	400.00	-	-	-	-	
Cote d'Ivoire	AFR	Refrigeration domestic	-	20.00	1	400.00	40.00	-	-	-	
Cote d'Ivoire Total			5.37	40.00	2	800.00	40.00	-	-	-	
D.R. of Korea	ASP	Methyl bromide	-	20.00	1	400.00	-	-	-	-	
D.R. of Korea	ASP	Solvents TCA	-	-	2	650.00	100.00	-	-	-	
D.R. of Korea Total			54.83	20.00	3	1,050.00	100.00	-	-	-	

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

(1)										8-Oct-97
Country	Region	Sector	Project preparation funds (in \$000s)		Projects to be submitted					
			Surplus from previous approvals (as at 31 August 1997)	To be requested in 1998	Year of Plan (1998)			Following year (2)		
Egypt	AFR	Solvents TCA	-	-	1	250.00	9.00	-	-	-
Egypt Total			10.98	-	1	250.00	9.00	-	-	-
Honduras	LAC	Foams flexible	-	-	-	-	-	1	100.00	20.00
Honduras Total			30.00	-	-	-	-	1	100.00	20.00
India	ASP	Refrigeration commercial	-	50.00	1	500.00	60.00	-	-	-
India	ASP	Solvents CFC	-	50.00	5	350.00	40.00	-	-	-
India Total			69.36	100.00	6	850.00	100.00	-	-	-
Indonesia	ASP	Foams rigid	-	20.00	3	200.00	15.00	-	-	-
Indonesia	ASP	Methyl bromide	-	20.00	1	450.00	-	-	-	-
Indonesia Total			37.48	40.00	4	650.00	15.00	-	-	-
Iran	ASP	Foams flexible	-	20.00	2	900.00	185.00	-	-	-
Iran	ASP	Methyl bromide	-	20.00	-	-	-	1	400.00	-
Iran Total			24.67	40.00	2	900.00	185.00	1	400.00	-
Jordan	ASP	Methyl bromide	-	20.00	1	350.00	-	-	-	-
Jordan	ASP	Refrigeration commercial	-	-	1	450.00	45.00	-	-	-
Jordan	ASP	Refrigeration domestic	-	-	1	150.00	30.00	-	-	-
Jordan	ASP	Refrigeration recycling	-	20.00	1	220.00	-	-	-	-
Jordan Total			20.54	40.00	4	1,170.00	75.00	-	-	-
Kenya	AFR	Methyl bromide	-	20.00	1	400.00	-	-	-	-
Kenya	AFR	Refrigeration recycling	-	25.00	1	210.00	-	-	-	-
Kenya Total			0.97	45.00	2	610.00	-	-	-	-
Macedonia	EUR	Refrigeration recycling	-	20.00	1	170.00	-	-	-	-
Macedonia Total			14.35	20.00	1	170.00	-	-	-	-
Malaysia	ASP	Foams flexible	-	30.00	1	140.00	30.00	-	-	-
Malaysia Total			4.37	30.00	1	140.00	30.00	-	-	-
Mexico	LAC	Methyl bromide	-	-	1	450.00	-	-	-	-
Mexico	LAC	Other: production	-	50.00	-	-	-	1	-	-
Mexico	LAC	Refrigeration commercial	-	20.00	1	800.00	80.00	-	-	-
Mexico	LAC	Refrigeration domestic	-	-	1	460.18	46.00	-	-	-

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

(1)										8-Oct-97
Country	Region	Sector	Project preparation funds (in \$000s)		Projects to be submitted					
			Surplus from previous approvals (as at 31 August 1997)	To be requested in 1998	Year of Plan (1998)		Following year (2)			
Mexico Total			15.54	70.00	3	1,710.18	126.00	1	-	-
Morocco	AFR	Refrigeration commercial	-	15.00	1	250.00	20.00	-	-	-
Morocco	AFR	Refrigeration recycling	-	15.00	1	220.00	-	-	-	-
Morocco Total			11.49	30.00	2	470.00	20.00	-	-	-
Nicaragua	LAC	Foams flexible	-	-	1	140.00	30.00	-	-	-
Nicaragua	LAC	Refrigeration domestic	-	-	1	250.00	25.00	-	-	-
Nicaragua Total			50.00	-	2	390.00	55.00	-	-	-
Nigeria	AFR	Refrigeration domestic	-	15.00	3	1,130.00	93.00	2	430.00	55.00
Nigeria Total			36.40	15.00	3	1,130.00	93.00	2	430.00	55.00
Pakistan	ASP	Refrigeration commercial	-	75.00	1	900.00	100.00	2	2,300.00	199.80
Pakistan Total			-	75.00	1	900.00	100.00	2	2,300.00	199.80
Romania	EUR	Foams general	-	20.00	1	200.00	40.00	-	-	-
Romania	EUR	Methyl bromide	-	20.00	1	400.00	-	-	-	-
Romania Total			4.84	40.00	2	600.00	40.00	-	-	-
Sudan	AFR	Refrigeration recycling	-	25.00	1	120.00	-	-	-	-
Sudan Total			0.11	25.00	1	120.00	-	-	-	-
Syria	ASP	Aerosols	-	25.00	2	430.00	150.00	-	-	-
Syria	ASP	Foams flexible	-	-	1	200.00	40.00	-	-	-
Syria	ASP	Foams rigid	-	25.00	-	-	-	1	500.00	200.00
Syria	ASP	Methyl bromide	-	20.00	1	400.00	-	-	-	-
Syria	ASP	Refrigeration domestic	-	-	1	700.00	80.00	-	-	-
Syria Total			29.67	70.00	5	1,730.00	270.00	1	500.00	200.00
Thailand	ASP	Methyl bromide	-	-	1	380.00	-	-	-	-
Thailand Total			7.99	-	1	380.00	-	-	-	-
Togo	AFR	Refrigeration recycling	-	20.00	1	100.00	-	-	-	-
Togo Total			-	20.00	1	100.00	-	-	-	-
Tunisia	AFR	Foams flexible	-	20.00	1	450.00	92.00	-	-	-
Tunisia	AFR	Refrigeration recycling	-	20.00	1	220.00	-	-	-	-
Tunisia Total			31.19	40.00	2	670.00	92.00	-	-	-

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

(1)										8-Oct-97
Country	Region	Sector	Project preparation funds (in \$000s)		Projects to be submitted					
			Surplus from previous approvals (as at 31 August 1997)	To be requested in 1998	Year of Plan (1998)		Following year (2)			
Turkey	EUR	Foams flexible	-	25.00	2	900.00	160.00	-	-	-
Turkey	EUR	Methyl bromide	-	20.00	1	400.00	-	-	-	-
Turkey Total			12.55	45.00	3	1,300.00	160.00	-	-	-
Venezuela	LAC	Foams rigid	-	20.00	1	250.00	20.00	-	-	-
Venezuela Total			19.84	20.00	1	250.00	20.00	-	-	-
Viet Nam	ASP	Methyl bromide	-	-	1	300.00	-	-	-	-
Viet Nam Total			7.98	-	1	300.00	-	-	-	-
Yugoslavia	EUR	Refrigeration domestic	-	20.00	1	900.00	430.00	-	-	-
Yugoslavia	EUR	Solvents CFC	-	20.00	1	400.00	50.00	-	-	-
Yugoslavia Total			-	40.00	2	1,300.00	480.00	-	-	-
Grand Total			906.54	1,290.00	77	33,073.70	4,961.00	22	12,480.00	1,364.80
Support cost 13%			117.85	167.70		4,299.58			1,622.40	
			1,024.38	1,457.70		37,373.28			14,102.40	
Regional Subtotal	AFR		227.42	265.00	22	5,460.00	372.00	5	730.00	108.00
Regional Subtotal	ASP		451.60	615.00	35	18,418.53	2,745.00	10	9,700.00	1,071.80
Regional Subtotal	EUR		31.74	145.00	8	3,370.00	680.00	1	150.00	25.00
Regional Subtotal	LAC		195.78	265.00	12	5,825.18	1,164.00	6	1,900.00	160.00
Total Regional			906.54	1,290.00	77	33,073.70	4,961.00	22	12,480.00	1,364.80
			117.85	167.70		4,299.58			1,622.40	
			1,024.38	1,457.70		37,373.28			14,102.40	

UNIDO Draft 1998 Business Plan
Table 5b: Project preparation by country (contingency)

(1)						
8-Oct-97						
Country	Region	Project preparation funds		Projects to be submitted		
		Surplus from previous approvals (as at 31 August 1997)	To be requested in 1998	Year of Plan (1998) Additional projects to replace those projects submitted which, for some reason, may not be approved.		
				No. of projects	Value	ODP to be phased out
Bosnia & Herzegovina	EUR	-	20,000	1	150,000	25.00
China	ASP	194,717	-	6	6,500,000	672.00
Honduras	LAC	30,000	-	1	100,000	20.00
Pakistan	ASP	-	-	2	2,300,000	199.80
Syria	ASP	29,667	15,000	1	500,000	200.00
Subtotal		254,384	35,000	11	9,550,000	1,116.80
Support cost		33,070	4,550		1,241,500	
Total		287,454	39,550	11	10,791,500	1,116.80
Regional Subtotal	ASP	224,384	15,000	9	9,300,000	1,071.80
Regional Subtotal	LAC	30,000	-	1	100,000	20.00
Regional Subtotal	EUR	-	20,000	1	150,000	25.00
Subtotal		254,384	35,000	11	9,550,000	1,116.80
Support cost		33,070	4,550		1,241,500	
Total		287,454	39,550	11	10,791,500	1,116.80
(1) Data provided for those sectors/categories for which there are planned activities.						