



**United Nations
Environment
Programme**



Distr.
Limited

UNEP/OzL.Pro/ExCom/29/11
28 October 1999

ORIGINAL: ENGLISH

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

**CONSOLIDATED DRAFT BUSINESS PLAN OF THE
MULTILATERAL FUND FOR THE YEAR 2000**

INTRODUCTION

1. This document provides the consolidated draft 2000 business plans of the implementing agencies and provides comments and recommendation, as appropriate. The draft business plans of the implementing agencies are found in documents UNEP/OzL.Pro/ExCom/28/12 through 15.

Resources and resource allocation

2. At its last meeting, the Executive Committee decided, for business planning purposes:

- (a) To restore the distribution of shares for the implementing agencies for investment projects set out in the consolidated business plan for 1998 (UNEP/OzL.Pro/ExCom/24/4), namely, UNDP (30 per cent), UNIDO (25 per cent), World Bank (45 per cent), while removing special funding windows for methyl bromide, SMEs, aerosols and halons, and
- (b) To request the implementing agencies to use an indicative figure of one-third of the amount for the 1997-1999 triennium when preparing their draft business plans for the year 2000.

(Decision 28/23)

3. Based on Decision 28/23, para. (b), the total allocation for the draft 2000 business plans is US \$157 million. Of this amount and based on Decision 28/23, para. (a) in which the special sectoral and SME funding windows were removed, the implementing agencies and the Secretariat agreed to the following allocations: US \$119 million was allocated for investment projects, US \$20 million for bilateral activities, US \$3 million for the budget of Secretariat/Executive Committee, and US \$15 million for non-investment projects.

4. Pursuant to Decision 28/23, para. (a), the US \$119 million was allocated according to the restored shares for investment projects, as follows:

UNDP	US \$35.7 million
UNIDO	US \$29.75 million
World Bank	US \$53.55 million

5. Resources were allocated as shown in Table 1 based on a Secretariat/implementing agency co-ordination meeting following the last Executive Committee meeting. The excess amount is primarily a result of an allocation for project preparation that was not included in the figure for investment projects.

Table 1

RESOURCE ALLOCATION AND DRAFT 2000 BUSINESS PLANS*

ALLOCATION (US\$ million)		RESOURCES REQUIREMENT OF DRAFT 2000 BUSINESS PLAN AMOUNT (US\$)				
BUDGET ITEMS	Allocation	UNEP	UNDP	UNIDO	WORLD BANK	TOTAL
Investment projects	119.0		35,707,017	29,694,391	53,883,870	119,285,278
Project preparation		0	1,634,771	1,514,200	2,396,730	5,545,701
Non-investment	15.0					
<i>Institutional strengthening</i>		2,245,807	2,166,269	320,242	756,572	5,488,890
<i>Other non-investment</i>		6,187,743	56,500	90,400		6,334,643
Sub-total	134.0	8,433,550	39,564,557	31,619,233	57,037,172	136,654,512
Excess						(2,654,512)
Bilateral Co-operation**	20.0					20,000,000
TOTAL BUDGET	154.0					154,000,000

* Figures in the table include agency fees, but not over-programming.

** Bilateral donors will be requested to prepare business plans for the 30th Meeting. For this meeting, US \$20 million is assumed.

Distribution of planned activities by region and country

6. The draft 2000 business plans include funding for activities in 87 Article 5 countries. UNEP is expecting that another eight countries will ratify the Protocol in 2000 at which time request for support will be made. A total of 36 countries included in the draft business plans are slated to receive investment, recovery and recycling and/or methyl bromide projects.

Non-investment projects

7. UNEP notes in its business plan that it expects that up to eight countries might ratify the Montreal Protocol and seek funding for country programme preparation and institutional strengthening in 2000. Those countries include: Albania, Angola, Armenia, Equatorial Guinea, Kyrgystan, Nauru, Palau, and Rwanda. The preparation of country programme/refrigerant management plans for these countries is not included in UNEP's business plan, but may be submitted during the year 2000 outside business plans according to precedent established in Decision 19/10, para. (b). As UNEP's country programme preparation has increased from about US \$30,000 per country historically to US \$60,000 per country for most countries in its draft 2000 business plan, if all of these countries ratify the Protocol in 2000, UNEP may be requesting an additional US \$500,000 beyond its business plan. Final resource allocation should take this into account.

8. Most of the Fund's resources for non-investment activities are global or regional in nature such as UNEP's information exchange and networking. Training is directed to four countries and one sub-region. Institutional strengthening projects are ongoing or planned for 110 Article 5 countries. Country programmes have been approved in 105 Article 5 countries with another 5 planned for 2000.

Investment projects

9. Annex I provides by country estimated approvals through year 1999 and planned activities for year 2000 in terms of the value of projects to be submitted and their corresponding ODP value. A total of 36 countries (as opposed to 59 in the 1999 business plan) will receive investment projects in 2000, eight (as opposed to 36) in the 1999 business plan of which are low-volume-consuming countries (LVCs). Only one country, Libya, is slated to have an investment project.

Investment projects in low-ODS-volume-consuming countries (LVCs)

10. The Three-Year Business Plan for the 1997-1999 triennium provided a special allocation for LVCs of US \$15 million per year. The definition of a LVC consuming country is a country whose consumption is below 360 ODP tonnes excluding methyl bromide. LVCs are expected to receive US \$5,181,478 in 2000 for investment, recovery and recycling, and methyl bromide demonstration projects.

Distribution of planned investment projects by sector

11. The Three-Year Business Plan calls for allocations to all consumption sectors and the production sector. The agencies planned to submit projects in all of consumption sectors during the year 2000. The distribution of planned activities by sector is presented in Table 2.

Table 2

**APPROVALS (BY SECTOR) FOR INVESTMENT, RECOVERY AND RECYCLING,
AND METHYL BROMIDE DEMONSTRATION/INVESTMENT PROJECTS, TO-DATE
AND PLANNED FOR 2000**

Sector	Funds Approved To-Date		Funding Planned for Year 2000		ODS Phaseout To-Date		ODS Phaseout from year 2000 Approvals	
	Amount (US\$)	% of Total	Amount (US\$) *	% of Total	Amount (ODP tonnes)	% of Total	Amount (ODP tonnes)	% of Total
Aerosol	26,320,055	4%	1,176,992	1%	24,867	17%	286	1%
Foam	214,370,027	31%	35,821,127	30%	39,236	28%	6,188	22%
Halon	28,113,634	4%	4,700,000	4%	22,808	16%	5,410	19%
Methyl Bromide	4,080,709	1%	7,200,000	6%	133	0%	707	2%
Production	20,107,120	3%	24,000,000	20%	24,500	17%	12,784	44%
Refrigeration	362,909,919	52%	27,332,384	23%	27,281	19%	1,990	7%
Solvent	29,846,704	4%	9,128,452	8%	2,219	2%	1,560	5%
Several	3,819,515	1%	9,000,000	8%	670	0%	0	0%
Other	5,934,000	1%	0	0%	440	0%	0	0%
Total	695,501,683	100%	118,358,955	100%	142,154	100%	28,925	100%

* No agency fees. The total US \$118,358,955 includes 15 per cent over-programming (except for China Halon and CFC production projects), but does not include agency fees. The total for investment projects in Table 1 (US \$119,285,278) includes agency fees but excludes the 15 per cent over-programming where applied.

12. The draft 2000 business plans reflect a change in the historic distribution of funding among the sectors. For example, historically the refrigeration sector has received about 52 per cent of the resources of the Multilateral Fund. In 2000, refrigeration projects will continue to be a significant part of Fund activities but they will represent about half of their previous share of Fund resources with planned submissions totaling 25 per cent of total resources.

13. The distribution of ODS phase-out also reflects a change in the historic distribution. This is due largely to recent approvals of multi-year production phase-out projects.

14. With the approval of the China CFC production and the anticipated approval of the India CFC production phase-out projects, the total amount of production sector funding for 2000 will represent 20 per cent of total funding. The World Bank is the only agency involved thus far in production sector projects.

Aerosol and halon investment projects

15. As in previous years, the shares of aerosol and halon projects are expected to receive the lowest share of Fund resources in 1999 among the industrial sectors. Aerosol projects are expected to receive 1 per cent of total resources and halon projects, 4 per cent. Whilst the level of funding for the halon sector is almost US \$5 million, only two projects are foreseen in 2000 and all but US \$200,000 is for China halon plan's 2001 work programme. The freeze for halon will occur in the year 2002. Most projects take at least two to three years to implement.

16. The Executive Committee established a special window for funding aerosol and halon projects as part of the 1999 business plans. Although the level of activity increased marginally in these two sectors, implementing agencies did not fully utilize the resources in the special window. The Executive Committee may wish to consider if an incentive should be provided to increase the level of resources for these two sectors.

Methyl bromide projects

17. The draft 2000 business plans have a total value of US \$7.2 million in planned methyl bromide demonstration and investment projects plus US \$550,000 in non-investment methyl bromide projects. The agencies plan six methyl bromide demonstration/investment projects representing US \$7.2 million in submissions. UNIDO and the World Bank are planning three investment projects in: Zimbabwe (US \$1.5 million for UNIDO), Guatemala (US \$3 million for UNIDO), and Chile (US \$1 million for the World Bank). UNDP plans demonstration projects in Bolivia, Chile and Peru.

18. UNEP is planning to submit two new non-investment projects in the methyl bromide sector in 2000. One is for the continuation of the China methyl bromide sectoral policy plan and the other is for "Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication" in Costa Rica, Mexico, and Morocco.

Project preparation

19. The implementing agencies have indicated that they have a backlog of projects ready to be submitted. This backlog is due in part to the use of funds previously approved for project preparation to prepare projects for future business plans. The agencies are indicating that their draft business plans include US \$5.1 million to prepare projects that will be delivered in or after the year 2000. (See Table 3). Additionally, US \$453,130 is being requested for preparation of projects included in the contingency list.

Table 3

PROJECT PREPARATION

Agency	Programme Development (US\$)	Contingency (US\$)	Total (US\$)
UNDP	1,288,200	226,000	1,514,200
UNIDO	1,433,631	201,140	1,634,771
World Bank	2,370,740	25,990	2,396,730
Grand Total	5,092,571	453,130	5,545,701

Including agency fees.

Contingency

20. Agencies indicated that of the US \$117.95 million in their business plans for investment projects, projects valued at US \$22.3 million might raise policy issues (19 per cent of the total). The following amounts are included in the agencies' contingency tables: UNDP (US \$7.6 million), UNIDO (US \$12.4 million), and the World Bank (US \$2.3 million).

Non-investment projects

21. The resource allocation for non-investment projects includes country programme preparation, technical assistance, methyl bromide (excluding investment and demonstration projects), and training not included in investment projects, in addition to UNEP's clearing-house function, networking, and other activities. A separate resource allocation is provided for institutional strengthening. Table 4 presents the funding level for the four types of non-investment activities.

Table 4

PLANNED NON-INVESTMENT ACTIVITIES IN 2000

Agency	Country Programme Preparation	Technical Assistance	Methyl Bromide	Training	TOTAL
UNDP	-	56,500	-	-	56,500
UNEP	350,300	3,250,603	621,500	1,863,370	6,085,773
UNIDO	90,400	-	-	-	90,400
World Bank	-	-	-	-	-
TOTAL	440,700	3,307,103	621,500	1,863,370	6,232,673

Including agency fees.

Country programme/RMP preparation

22. UNEP's requests for country programme preparation also include the preparation of RMP. UNEP included the development of three RMP plans in its draft 2000 business plan for the following countries: Maldives, Barbados, and Brunei Darussalam. The country programmes for these countries have already been approved.

Technical assistance

23. Most of the technical assistance funding (about US \$2.7 million) is for UNEP's recurring information exchange and networking costs. UNDP is the only other agency requesting support for a technical assistance project.

Training

24. UNEP is the only agency that is including training activities in its business plans as non-investment projects. UNEP is planning to increase its requests for funding for its training activities from US \$1.1 million in 1999 to US \$1.8 million in 2000. A large share of training involves policy training for Argentina (US \$100,000), China (US \$399,000), Venezuela (US \$100,000), and French-speaking Africa (US \$200,000).

Institutional strengthening

25. Implementing agencies are planning to request US \$5.49 million for institutional strengthening during the year 2000. (See Table 5).

Table 5

INSTITUTIONAL STRENGTHENING, TO-DATE AND PLANNED FOR 2000

Agency	Approved Funds to date (US\$)	Planned for year 2000 (US\$) *
UNDP	10,836,636	2,166,269
UNEP	6,892,659	2,245,407
UNIDO	1,544,453	320,242
World Bank	2,285,199	756,572
TOTAL	21,558,947	5,488,490

* Including Agency fees.

26. Implementing agencies plan on submitting 57 requests for institutional strengthening in 2000. Of this amount, 48 requests are for institutional strengthening renewals. Nine first time requests for institutional strengthening are expected to be submitted in 2000 for the following countries: Grenada, Kiribati, Laos, Liberia, Marshall Islands, Solomon Islands, Tonga, Tuvalu, and Vanuatu.

Performance indicators

27. Table 6 presents the agencies' proposed investment project performance indicator targets for 2000. UNDP and UNIDO did not provide all of the required performance indicators in their business plan narratives.

Table 6

PERFORMANCE INDICATORS FOR INVESTMENT PROJECTS *

ITEMS	UNDP	UNIDO	WORLD BANK
Weighted indicators			
Actual ODS phased out from completed projects (ODP tonnes)	6,000	3,211	18,578
Disbursement (US\$)	US \$45,380,000	US \$27,298,000	US \$64,000,000
Satisfactory project completion reports received (percentage)	75%	100%	100%
Distribution of projects among countries in business plan (number of countries)	22	20	7
Non-weighted indicators			
Net emissions (reductions) of ODP resulting from implementation delays (early completion) (ODP tonnes)	N/p	9,147	7,800
Value of Projects Approved (US\$)*	US \$35,707,017	US \$24,720,000	US \$53,000,000
ODP from Projects Approved	3,050	4,859	19,919
Cost of Project Preparation	3%	6.0%	4.6 %
Cost-effectiveness from Approvals (US\$/ODP in kg)	\$10.44	\$5.31	\$2.60**
Speed of delivery (first disbursement)	12 months	8 months	24 months
Speed of delivery (completion)	36 months	N/P	38 months

* Minus 15% over-programming but including agency fees.

** Includes production sector projects.

28. The agencies are, in general, projecting that first disbursement and project completion, on average, will take longer than in the past. UNIDO and the World Bank are projecting that the cost of project preparation in 2000 will be higher than their targets for 1999.

29. Table 7 presents the proposed non-investment project performance indicator targets for 2000. As indicated in the table, UNEP did not provide targets for the two non-weighted performance indicators.

Table 7

NON-INVESTMENT PERFORMANCE INDICATORS

ITEMS	UNDP	UNEP	UNIDO	WORLD BANK
Weighted indicators				
Number of Projects to be Approved	10	60 per cent of approved projects	3	4
Funds Disbursed (US\$)	US \$1,921,000	73 per cent	US \$746,000	US \$1,150,000
Speed of delivery (first disbursement)	12 months	6 months	6 months	19 months
Speed of delivery (completion)	36 months	17 months	18 months	33 months
Non-weighted indicators				
Appropriate & timely policies initiated by countries as a result of non-investment activities (number)	5	N/P	3 (see UNIDO business plan)	4 (see World Bank business plan)
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	100	N/P	(see UNIDO business plan)	20
N/P – Not provided in business plan narratives as requested.				

30. As in the case of investment projects, the implementing agencies have decreased their speed of delivery by increasing the time until first disbursement and completion for these projects. As mentioned for the 1999 business plans, the implementing agencies have had some difficulty in targeting the non-weighted indicators for non-investment projects.

COMMENTS

1. Of the 36 Article 5 countries slated to receive investment projects in 2000, four have not ratified the London Amendment to the Montreal Protocol. Those countries are: Guatemala, Libya, Nigeria, and Syria.
2. The number of countries expected to submit requests for funding in 2000 is lower than in 1999. The problems in providing support to LVCs is mentioned in particular in UNDP's business plan. It is suggesting a global recovery and recycling project to serve as an incentive to reach LVCs that have the preconditions for successful recovery and recycling projects.
3. As in previous years, few projects are expected to be submitted in the halon and aerosols sector. The freeze for halons and methyl bromide is the next control measure for Article 5 countries.
4. The final level of resources to be available for the year 2000 will be determined in accordance with the decision on the replenishment of the Multilateral Fund by the 11th Meeting of the Parties that follows the 29th Executive Committee Meeting. Implementing agencies will need guidance on whether their final business plans should be adjusted accordingly.

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Determining if the distribution of resources by country should be modified or maintained.
2. Determining if the distribution among sectors should be modified or maintained.
3. Giving guidance on whether the final business plans should be adjusted according to the Parties' decision on the replenishment of the Multilateral Fund.

Annex I

COUNTRY SUMMARIES FOR INVESTMENT PROJECTS

Country	Status	Status of Projects as at December 1998*				Business Plan Request			
		Approved Funds up to the 28th Meeting (US\$)**	Per Cent of Approved Funds Disbursed	ODP to be Phased Out (ODP tonnes)**	Percent Phased Out	Amount to be Requested ****	CFC	Non-CFC	Total ODP
Algeria	Non-LVC	11,490,692	77%	1,336.2	76%	907,000	180	-	180
Antigua and Barbuda	NDR***	220,400	41%	1.0	0%				
Argentina	Non-LVC	35,835,611	41%	2,500.8	31%	1,809,735	195	-	195
Bahamas	LVC	357,900	28%	12.6	0%				
Bahrain	LVC	498,000	66%	20.5	0%				
Bangladesh	Non-LVC	596,770	69%	123.6	0%				
Barbados	LVC	431,170	73%	14.0	100%				
Belize	LVC	52,000	67%	0.0	0%				
Benin	LVC	277,333	48%	12.9	100%				
Bolivia	LVC	551,150	47%	18.8	0%	200,000	-	10	10
Bosnia and Herzegovina	NDR	190,000	29%	0.0	0%				
Botswana	LVC	391,875	30%	1.5	0%				
Brazil	Non-LVC	39,611,930	38%	5,044.6	29%	6,000,000	555	-	555
Brunei Darussalam	LVC	120,000	33%	0.0	0%				
Burkina Faso	LVC	409,900	65%	38.5	40%				
Burundi	NDR	316,027	11%	5.4	0%	200,000	10	-	10
Cameroon	LVC	5,043,007	69%	427.0	41%				
Central African Republic	LVC	299,441	60%	5.8	0%				
Chad	LVC	125,000	32%	0.0	0%				
Chile	Non-LVC	7,046,993	31%	817.9	15%	1,600,000	50	100	150
China	Non-LVC	275,707,677	43%	60,538.3	91%	45,550,000	9,821	11,340	21,161
Colombia	Non-LVC	10,282,041	73%	837.0	55%	400,000	50	-	50
Comoros	LVC	90,800	50%	0.0	0%				
Congo	LVC	319,120	71%	19.2	0%				
Congo, DR	LVC	75,270	40%	0.0	0%				
Costa Rica	Non-LVC	2,627,383	49%	97.4	28%				
Cote D'Ivoire	Non-LVC	878,260	47%	164.7	32%				
Croatia	LVC	709,959	37%	35.6	70%				
Cuba	Non-LVC	2,391,095	16%	100.2	49%				
Dominica	LVC	105,000	33%	0.0	0%				

Country	Status	Status of Projects as at December 1998*				Business Plan Request			
		Approved Funds up to the 28th Meeting (US\$)**	Per Cent of Approved Funds Disbursed	ODP to be Phased Out (ODP tonnes)**	Percent Phased Out	Amount to be Requested ****	CFC	Non-CFC	Total ODP
Dominican Republic	Non-LVC	2,567,759	39%	109.9	45%				
Ecuador	Non-LVC	3,330,314	62%	417.1	151%				
Egypt	Non-LVC	30,479,218	82%	2,310.5	85%	265,487	-	10	10
El Salvador	LVC	969,554	30%	58.7	0%				
Ethiopia	LVC	243,990	42%	7.5	0%				
Fiji	LVC	120,890	56%	0.0	0%				
Gabon	LVC	429,170	17%	12.2	0%				
Gambia	LVC	263,200	57%	18.8	41%				
Georgia	LVC	295,650	57%	3.7	0%	200,000	15	-	15
Ghana	LVC	1,345,262	71%	366.0	90%				
Grenada	NDR	40,000	39%	0.0	0%				
Guatemala	LVC	2,140,973	58%	159.3	18%	4,000,000	-	480	480
Guinea	LVC	247,113	57%	12.9	100%				
Guyana	LVC	750,450	38%	13.7	0%				
Honduras	LVC	166,000	50%	0.0	0%				
India	Non-LVC	49,379,881	39%	7,156.9	27%	19,154,868	2,494	850	3,344
Indonesia	Non-LVC	33,752,051	42%	6,250.1	41%	4,384,956	305	-	305
Iran	Non-LVC	22,520,298	63%	3,185.4	73%	5,973,000	505	-	505
Jamaica	LVC	1,327,405	69%	108.2	91%	39,000	5	-	5
Jordan	Non-LVC	9,722,337	54%	971.2	62%	1,150,444	110	-	110
Kenya	LVC	2,140,209	56%	225.3	88%				
Kiribati	NDR	20,000	5%	0.0	0%				
Korea, DPR	LVC	2,498,083	14%	549.0	47%	442,478	-	150	150
Lao People's Democratic Republic	LVC	81,500	0%	0.0	0%				
Lebanon	Non-LVC	4,857,628	40%	825.7	41%	265,487	18	-	18
Lesotho	LVC	171,095	72%	3.6	0%				
Liberia	NDR	50,000	0%	0.0	0%				
Libya	Non-LVC	80,000	0%	0.0	0%	965,000	70	-	70
Macedonia	Non-LVC	2,458,182	78%	451.6	100%				
Madagascar	LVC	40,000	45%	0.0	0%				
Malawi	LVC	550,670	48%	40.2	17%				
Malaysia	Non-LVC	30,576,575	73%	4,675.4	83%	5,200,000	67	-	67
Maldives	LVC	66,250	77%	0.0	0%				
Mali	LVC	289,000	28%	19.5	0%				
Malta	LVC	50,000	100%	0.0	0%				

Country	Status	Status of Projects as at December 1998*				Business Plan Request			
		Approved Funds up to the 28th Meeting (US\$)**	Per Cent of Approved Funds Disbursed	ODP to be Phased Out (ODP tonnes)**	Percent Phased Out	Amount to be Requested ****	CFC	Non-CFC	Total ODP
Marshall Islands	NDR	40,000	0%	0.0	0%				
Mauritania	LVC	222,194	39%	2.0	0%				
Mauritius	LVC	925,704	59%	53.7	56%				
Mexico	Non-LVC	29,710,395	62%	2,933.0	76%	1,885,000	222	40	262
Moldova	LVC	466,700	6%	21.9	0%				
Mongolia	LVC	116,000	26%	0.0	0%				
Morocco	Non-LVC	4,784,637	24%	675.8	2%				
Mozambique	LVC	879,165	44%	47.9	0%				
Myanmar	LVC	50,000	60%	0.0	0%				
Namibia	LVC	289,605	45%	5.4	0%				
Nepal	LVC	132,000	16%	0.0	0%				
Nicaragua	LVC	541,457	11%	22.4	0%				
Niger	LVC	395,358	28%	5.8	0%				
Nigeria	NDR	9,229,191	30%	1,152.6	24%	1,353,983	185	-	185
Pakistan	Non-LVC	12,142,412	13%	1,259.7	0%	1,200,000	30	-	30
Panama	LVC	1,077,261	57%	85.0	25%				
Papua New Guinea	LVC	115,800	46%	0.0	0%				
Paraguay	LVC	564,900	15%	55.5	0%				
Peru	LVC	4,003,999	69%	293.8	37%	100,000	-	3	3
Philippines	Non-LVC	21,211,738	75%	1,633.4	58%				
Qatar	LVC	148,450	44%	0.0	0%				
Romania	Non-LVC	4,393,793	56%	1,201.7	87%				
Saint Kitts and Nevis	LVC	219,300	73%	2.0	0%				
Saint Lucia	LVC	228,480	71%	3.0	0%				
Saint Vincent and the Grenadines	LVC	135,300	37%	0.0	0%				
Senegal	LVC	691,297	70%	116.8	31%				
Seychelles	LVC	131,900	86%	0.0	0%				
Slovenia	LVC	150,000	85%	0.0	0%				
Solomon Islands	LVC	20,000	5%	0.0	0%				
Sri Lanka	Non-LVC	1,843,306	66%	60.6	15%	200,000	10	-	10
Sudan	Non-LVC	1,197,058	66%	349.8	86%				
Swaziland	LVC	251,961	31%	4.0	0%				
Syria	Non-LVC	12,710,730	63%	1,725.4	63%	1,200,000	130	-	130
Tanzania	LVC	1,694,399	41%	270.7	55%				
Thailand	Non-LVC	36,899,828	56%	4,047.9	44%	4,500,000	-	-	-

Country	Status	Status of Projects as at December 1998*				Business Plan Request			
		Approved Funds up to the 28th Meeting (US\$)**	Per Cent of Approved Funds Disbursed	ODP to be Phased Out (ODP tonnes)**	Percent Phased Out	Amount to be Requested ****	CFC	Non-CFC	Total ODP
Togo	NDR	100,000	30%	0.0	0%				
Trinidad and Tobago	LVC	728,162	60%	46.5	0%				
Tunisia	Non-LVC	6,799,851	53%	961.5	55%				
Turkey	Non-LVC	21,611,374	63%	2,854.6	62%	5,184,956	495	-	495
Tuvalu	NDR	40,000	0%	0.0	0%				
Uganda	LVC	218,015	69%	3.6	111%				
Uruguay	LVC	3,670,328	61%	177.0	61%				
Vanuatu	NDR	20,000	5%	0.0	0%				
Venezuela	Non-LVC	18,841,695	77%	1,050.7	55%	1,327,436	141	-	141
Vietnam	Non-LVC	2,885,450	52%	263.8	45%	800,000	131	-	131
Western Samoa	LVC	65,000	54%	0.0	0%				
Yemen	LVC	233,000	18%	0.0	0%				
Yugoslavia	NDR	890,531	12%	54.6	100%				
Zambia	LVC	399,020	79%	7.2	343%				
Zimbabwe	Non-LVC	2,097,699	48%	82.6	81%	1,500,000	-	114	114
Total		807,286,954	51%	121,657.4	71%	117,958,830	15,794	13,097	28,891

* Data retrieved from 28th Meeting Progress Report (includes Methyl Bromide)

** Data retrieved from Inventory of Approved Projects as at September 28, 2000 (includes Methyl Bromide)

*** NDR= No Data Reported

**** No agency fees.