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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-second Meeting
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DRAFT BUSINESS PLAN FOR THE YEAR 2001 OF UNDP

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of investment projects currently proposed to be submitted by UNDP in 2001 is US \$44.6 million, including 15 per cent over-programming and from project preparation of US \$1.013 million (including agency fees). This level of funding is expected to result in the phase-out of 4,430 ODP tonnes. The largest amount of funding is targeted for the foam sector (US \$18.86 million) followed by the refrigeration sector (US \$8.62 million). UNDP's project preparation is for the development of projects for presentation in 2001; it does not include funding to develop projects that will be submitted in future years. UNDP provided official letters of requests from the countries included in its business plan, except for Malawi.
2. UNDP is expected to submit requests for US \$1.81 million for 10 non-investment activities in 2001 comprising one global technical assistance project at a cost of US \$90,500 and 9 institutional strengthening renewals at a total cost of US \$1.708 million.
3. UNDP's contingency list, Table 5b, contains projects valued at US \$4.3 million in five countries: Brazil, India, Indonesia, Malaysia and Nigeria. These projects would replace projects that UNDP identified as having policy issues including: fumigant projects in Chad and Malawi; a foam project in Mexico; and six refrigeration end user projects in Chad, Congo (Brazzaville), Gabon, Jamaica, Mali, and Niger.

COMMENTS

Performance indicators

4. Table 1 presents a comparison between UNDP's approved 2000 business plan performance indicators and those proposed for 2001.

Table 1**INVESTMENT PROJECT PERFORMANCES INDICATORS (ACTUAL 2000 AND PLANNED 2001)**

ITEMS	2000	2001
Weighted indicators		
Actual ODS phased out from completed projects (ODP tonnes)	6,000	6,000
Disbursement (US\$)	\$45,200,000(b)	\$39,200,000
Satisfactory project completion reports received (percentage)	50%	100%
Distribution of projects among countries in business plan (number of countries)	33	39
Non-weighted indicators		
Net emissions(reductions) of ODP resulting from implementation delays(early completion) (ODP tonnes)	Not Provided	27,612(c)
Value of Projects Approved (US\$) (a)	\$35,169,550	\$38,796,390
ODP from Projects Approved	4,566	4,430
Cost of Project Preparation	3%	2.7%
Cost-effectiveness from Approvals (US\$/ODP in kg)	\$7.8	\$8.9
Speed of delivery (first disbursement)	14 months	14 months
Speed of delivery (completion)	36 months	36 months

(a) Minus 15% over-programming but including agency fees.

(b) UNDP disbursement is based on US\$ 40 million plus agency fees.

(c) UNDP provided the net emissions target in a fax to the Secretariat.

5. UNDP's planned disbursement target for investment projects is 76 per cent of disbursements against approvals through 2000, despite the fact that the planned disbursement is US \$6 million less than last year.

6. For the weighted indicator, distribution among countries, UNDP is planning investment activities in 39, an increase over last year's target of 33 countries. At the same time, UNDP indicated that project preparation would cost less than in 2000, but less cost-effective projects are expected to be submitted than in 2001 than in 2000.

7. UNDP's speed of delivery indicators are the same as last year.

8. UNDP's non-investment project performance indicators are similar to those in 2000 as indicated in Table 2.

Table 2**NON-INVESTMENT PROJECT PERFORMANCES INDICATORS (ACTUAL 2000 AND PLANNED 2001)**

ITEMS	2000	2001
Weighted indicators		
Number of Projects to be Approved	8	10
Funds Disbursed (US\$)*	\$2,033,013**	\$2,055,992
Speed of delivery (first disbursement)	12 months	12 months
Speed of delivery (completion)	36 months	36 months
Non-weighted indicators		
Appropriate & timely policies initiated by countries as a result of non-investment activities (number)	5	5
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	30	30

*Include agency fees

**UNDP disbursement is based on \$1,799,127 plus agency fees.

9. UNDP is implementing 22 institutional strengthening projects. Its target of five countries for “Appropriate and timely policies” should be considered in this light.

Policy and financial issues

10. UNDP raised several policy and financial issues in its draft business plan including inter alia, end user sector incentive programmes, its desire for multi-year projects, increasing need for support costs for UNDP’s country offices, and increasing paperwork.

End User Sector Projects

11. UNDP has submitted three end-user projects in the commercial refrigeration sector to the 32nd Meeting. These projects would provide funding for the end-user sector as an incentive programme to facilitate phase out efforts. UNDP included in its draft 2001 business plan additional commercial refrigeration end-user projects for the following LVC countries: Chad, Congo (Brazzaville), Gabon, Jamaica, Mali and Niger.

Multi-year Projects

12. UNDP indicated that as a result of multi-year methyl bromide projects and other sector phase out projects such as UNDP’s foam sector strategy in Mexico submitted to the 32nd Meeting, the implementation of these projects will take several years. UNDP is proposing to seek approval in principle and the release of funds on an annual basis.

13. The Executive Committee has agreed to approval in principle for projects such as the Halon, Solvent and Tobacco Sector Plans in China and the Production Closure Projects in China and India. Forward commitments for investment projects included in the 2001 business plan have a value of almost US \$40 million. This is 30 per cent of the total US \$132.7 allocation for investment projects for the year 2001.

RECOMMENDATIONS

The Monitoring, Evaluation and Finance Sub-Committee may wish to consider recommending to the Executive Committee:

1. To endorse the draft business plan of UNDP including the performance indicators as specified in Tables 1 and 2, subject to any modifications arising from the Executive Committee's discussions concerning strategic planning, while noting that the endorsement did not denote approval of the projects identified therein nor their funding levels.

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND
OF THE MONTREAL PROTOCOL
(32nd Meeting, 6-8 December 2001, Ouagadougou)**

**UNDP DRAFT 2001 BUSINESS PLAN: NARRATIVE
(13 October 2000)**

**A. UNDP DRAFT 2001 BUSINESS PLAN RELATIONSHIP
TO THE 2000 UNDP PROGRAMME**

UNDP DRAFT 2001 BUSINESS PLAN IN A HISTORICAL CONTEXT

1. A review of UNDP's 1991-2000 ongoing investment projects expected as of end-Dec. 2000 and the sectoral relationship to the UNDP Draft 2001 Business Plan shows the following trends by sector:

SECTOR	1991-2000 INV. PROJECTS		DRAFT 2001 Business Plan	
	APPROVALS		PROPOSED BUDGET	
	\$ millions	Percent	\$ millions	Percent
Aerosols	7.13	2.7	0.98	2.5
Foams	138.44	52.3	18.86	47.5
Halons	3.09	1.2	0.31	0.8
Methyl Bromide	3.61	1.4	3.90	9.8
Refrigeration	95.63	36.2	8.67	21.9
Solvents	16.51	6.2	6.96	17.5
TOTAL	264.41	100.0	39.68	100.0

Note 1: Figures include investment projects, Recovery/Recycling projects and MeBr demonstration projects. Project preparation funds and agency support cost are however not included.

Note2: Approvals for 2000 will only be known after the 32nd meeting of the Executive Committee in December 2000, which is why the approvals figures stated above should be considered as estimates.

2. During 1991-2000, the foams (52.3%) and refrigeration (36.2%) sectors in UNDP's portfolio together accounted for 88.5% of UNDP's estimated cumulative approval total for investment projects, with much smaller shares for solvents (6.2%), aerosols (2.7%), methyl bromide (1.4%) and halons (1.2%).
3. In the UNDP Draft 2001 Business Plan, the share of foams will decrease from the 52.3% average during 1991-2000 to 47.5% in 2001, that in refrigeration will fall from 36.2% to 21.9%, that of solvents will rise from 6.2% to 17.5% which is due to the second phase of the China solvents sectoral programme, that of aerosols will decrease slightly from 2.7% to 2.5%, that of halons will decrease from 1.2% to 0.8%, and that of alternatives to methyl bromide use will increase from 1.4% to 9.8%. A total of 4,430 ODP tonnes would be eliminated under UNDP's Draft 2001 Business Plan approvals.

4. UNDP's Draft 2001 Business Plan was developed completely differently than in previous years. A joint exercise by the MLF Secretariat and Implementing Agencies was carried out in August/September 2000, whereby each country's situation was analyzed in relation to its capability to meet the Montreal Protocol control measures (e.g. the 1999 CFC freeze, the expected 2002 MeBr freeze, the 50% reduction in CFCs and halons by 2005, etc.). For each country this analysis took into account:
- the most recent estimates of ODS consumption
 - ODS which will be eliminated due to already approved MLF projects
 - the resulting calculation on whether a country could meet the Montreal Protocol control measures (by controlled substance)
 - special consideration was given to countries that needed help to meet the 1999 CFC freeze, the 2002 MeBr freeze and the 2005 CFC 50% reductions. Lower priority was given to those countries who may already have met the above control measures but needed assistance to maintain "momentum".
5. The country responses were shared among Implementing Agencies and the Secretariat. Each country response detailed its requests and which Agency it wanted to meet each specific request. UNDP then prepared its draft 2001 business plan based on the received country submissions after looking at how each request would help that country meet its Montreal Protocol obligations. UNDP verified, in writing, each country/sector request included in its draft business plan with the country concerned, and confirmations by fax or email were received for each entry.
6. Overall UNDP investment project cost-effectiveness (in \$/kg.) by year of approval is as follows:

Year	Cost-Effectiveness (US\$/kg.)
1992	8.1/kg.
1993	7.7/kg.
1994	7.4/kg.
1995	5.3/kg.
1996	7.1/kg.
1997	6.7/kg.
1998	6.3/kg.
1999	8.1/kg.
2000 (preliminary)	7.8/kg.
2001 (estimated)	8.9/kg.

7. Overall investment programme cost-effectiveness decreased during 1992-95. By end-1995, however, most large cost-effective projects had already been approved, and UNDP was increasingly being requested to also start investment project preparation for low-volume ODS consuming countries (LVCs) where cost-effectiveness criteria do not apply. As a result, overall programme cost-effectiveness increased from \$5.3/kg. in 1995 to \$7.1/kg. in 1996, declining slightly to \$6.7/kg. in 1997 and further to \$6.3/kg. in 1998 as additional mid-sized enterprises came forward requesting projects.
8. In 1999, UNDP's overall investment programme cost-effectiveness rose to \$8.1/kg as a result of three factors: (a) \$1.127 million for approval of MeBr alternative demonstration projects in Costa Rica (2), Malaysia, Sri Lanka and Zimbabwe which will result in only 4 ODP tonnes eliminated;

(b) a greater number of small-scale foam projects which raised the foam sector cost-effectiveness from \$6.5/kg. in 1998 and to \$7.4/kg. in 1999; and (c) a greater number of smaller-size refrigeration projects which raised the refrigeration sector cost-effectiveness from \$11.0/kg. in 1998 to \$13.8/kg. in 1999.

9. In 2000, it was originally assumed that UNDP's overall investment programme cost-effectiveness would be around \$7.8/kg resulting from expected approval of MeBr alternative investment projects in Costa Rica, Malawi and Peru, and a number of smaller-scale foam and refrigeration projects with poorer cost-effectiveness. Based on actual January-July 2000 ExCom approvals, the cost-effectiveness of approvals is already \$8.6/kg. and it is thus likely that overall 2000 cost-effectiveness would be in the \$8.5/kg. range.
10. In UNDP's Draft 2001 Business Plan, the cost-effectiveness of ODS phaseout investment projects is expected to worsen to \$8.9/kg. due to: (a) approval of the 2001 annual programme of the China Solvents Sector Plan which at \$6.955 million will eliminate 608 ODP tonnes for a C.E. of \$11.44/kg.; (b) the inclusion of some large-scale MeBr investment projects where the CE will not be as favourable as other consumption sector projects; and (c) the inclusion of six LVC's in the end-user sector at C.E. values around \$20/kg.

SPECIAL AREA RESOURCE ALLOCATIONS

11. **Low-ODS Consuming Countries (LVCs)** By end-1999, UNDP had programmes in 37 LVCs (Bahamas, Bahrain, Bangladesh, Belize, Bolivia, Botswana, Burundi, Central African Republic, Chad, Congo-Brazzaville, Costa Rica, Cuba, El-Salvador, Fiji, Gabon, Gambia, Georgia, Ghana, Guatemala, Jamaica, Kenya, Lesotho, Malawi, Mauritius, Moldova, Mozambique, Nepal, Niger, Panama, Paraguay, Peru, Tanzania, Trinidad & Tobago, Uganda, Uruguay, Zambia, Zimbabwe). In 2000, four LVC's would be added (Benin, Burkina Faso, Grenada and Mali). As for the 2001 Draft Business Plan, UNDP would be adding three new LVCs (Congo-Kinshasa, Mongolia and Yemen). As a result, by end-2001, UNDP should have programmes in a total of 68 countries comprising 44 LVCs and 24 medium-to-high level ODS consuming countries.
12. **Refrigerant recovery/recycling in LVCs as part of RMPs** The extended time taken by several LVCs to complete their RMPs and the additional time needed to draft the legislation to conform to the ExCom directive that national measures be in place before project implementation can start, had resulted in many of these national refrigerant recovery/recycling programmes not being approved and UNDP unable to meet its performance indicator. In 2000, UNDP had included in its business plan a global allocation of \$681,570 to cover up to six LVC refrigerant recovery/recycling programmes when ready; However, only four countries were able to move forward and present recovery/recycling projects in 2000 (Ghana, Grenada, Mali, Paraguay). UNDP will not be presenting any such global project in 2001, and only three LVC R&R projects are included in the 2001 Draft Business Plan - Mongolia, Vietnam (Phase 2) and Yemen.
13. **Commercial refrigeration end-user sector programmes** An allocation of \$840,000 was included in UNDP's 2000 business plan to formulate projects in up to six LVCs in the commercial refrigeration end-user sector. Following 31st ExCom guidelines approved in July 2000 which limit the funding for such activities (ExCom decision 31/48), UNDP has shifted the focus of such projects to a form of incentive programme. Three such incentive-style projects were formulated in 2000 (Burkina Faso, Ghana and Sri Lanka) and have been submitted to the 32nd ExCom Meeting for approval. Six more incentive-style projects are being included in the UNDP 2001 Draft Business Plan (Chad, Congo-Brazzaville, Gabon, Jamaica, Mali and Niger).

14. **Cooperation with UNEP on RMP's** It is anticipated that UNEP will finalize several RMP's in 2001 for which UNDP's assistance may be necessary in connection with a refrigerant recovery/recycling or end-user project. However, UNDP has not included a global project allocation in its 2001 business plan as was done last year because: (a) there is uncertainty on the number of RMP's that may be presented by UNEP in 2001 for which UNDP assistance is needed; (b) once an RMP is approved, countries usually require a year or more to pass the required legislation before investment activities can start; and (c) once an RMP is prepared, there is a need to formulate a full-fledged investment project document by UNDP consultants. Thus if UNEP presents RMPs in 2001 for ExCom approval, only after ExCom approval would UNDP request funding for investment project preparation as part of those RMPs which would prevent the blocking of funds for projects that may not materialize in any given year.

SPECIAL INITIATIVES

15. **Assisting Article 5 Parties meet the 50% CFC and halons reduction targets for 2005**
UNDP's draft 2001 Business Plan will assist Article 5 Parties meet the 50% CFC and Halons reduction target for 2005 through the following:
- a) A detailed analysis that gives the highest priority to countries needing assistance to meet the most immediate Montreal Protocol control measures.
 - b) In LVCs where the refrigeration sector is dominant, UNDP is timing its investment project preparation to contribute to formulation of refrigerant management plans in close cooperation with UNEP. Where the potential for recovery/recycling projects exists, UNDP is advising Governments to urgently adopt the measures required by the ExCom to ensure programme sustainability. This will facilitate quick project implementation when the respective projects are approved by the ExCom. As indicated above, UNDP has included in its 2001 draft business plan 3 refrigerant recovery/recycling projects and 6 projects in the end-user refrigeration sector.
 - c) Given the average 3-year project investment project duration, UNDP's strategy is to seek approval in 2001, 2002 and first half 2003 for projects which would directly help Article 5 Parties meet their 2005 Montreal Protocol control measures.
16. **LVCs who may be unable to meet the 1999 CFC freeze and the 2005 50% CFC reductions**
Based on Article 5 data submissions to the Ozone Secretariat and in response to the joint Secretariat/Agencies letter to them on 2001 business plan requirement and on updated consumption data, if any, the Secretariat put together an analysis of countries which were likely to need assistance to either meet the 1999 CFC freeze, or meet the 2005 50% CFC reduction targets. UNDP has a few examples of LVCs faced with difficult situations with respect to compliance:
- a) **Niger**, for instance, needs to eliminate 20.5 additional ODP tonnes to meet the 1999 CFC freeze and an additional 36.5 ODP tonnes to meet the 2005 50% CFC reduction target. All remaining CFC consumption in the country is in the servicing sector. However, following ExCom decision 31/48 which restricts additional funding to LVCs at 50% of the original RMP and its components, the total funding additional funding available to Niger is about \$150,000 based on which UNDP will attempt to develop an incentive programme to eliminate 7.5 ODP tonnes. This would leave Niger with no option but to immediately adopt legislative measures to reduce CFC consumption to meet both its 1999 CFC freeze target and its 2005 CFC reduction target since, as per the above ExCom decision, additional funding would be available only after 2007. And since a significant percentage of this CFC consumption may be due to leaks and "bad housekeeping", the issue of the most effective way to help Niger needs further discussion.
 - b) **Mongolia** is in a similar situation and needs to eliminate 10 additional ODP tonnes to meet

the 1999 CFC freeze and an additional 15.3 ODP tonnes to meet the 2005 50% CFC reduction target. Again, all remaining CFC consumption in the country is in the servicing sector. UNDP will attempt to develop a \$100,000 incentive programme to eliminate 10 ODP tonnes which would help Mongolia meet its 1999 CFC freeze target but it would be unable to meet its 2005 CFC reduction target since, as per the above ExCom decision, additional funding would be available only after 2007.

- c) **Yemen's** RMP is being prepared and it needs to eliminate 104.2 additional ODP tonnes to meet the 1999 CFC freeze and an additional 279 ODP tonnes to meet the 2005 50% CFC reduction target. Again, most remaining CFC consumption in the country is in the servicing sector. However, following ExCom decision 31/48 on new RMPs which restricts funding to what has been approved for similar RMPs (plus the additional 50%), it is already clear that Yemen would not be able to meet its 1999 CFC freeze target nor its 2005 CFC reduction target using traditional approaches.
 - d) UNDP requests the guidance of the Executive Committee on how it should proceed in the above cases which are all in its draft 2001 Business Plan.
17. **Budgeting for methyl bromide (MeBr) investment projects** UNDP, during 1998-99, received ExCom approval for MeBr alternative demonstration projects in Argentina, Costa Rica, Lebanon, Malaysia, Mexico, the Philippines, Sri Lanka and Zimbabwe. However, current guidelines call for MeBr alternative investment projects which are often somewhat expensive and cover several years as they would encompass either all MeBr use in those specific crops/activities or even total elimination of all MeBr use in the country. So UNDP proposes ExCom approval in principle of the full budget, to be paid in installments over several years. Some examples follow:
- a) For the **Malawi** total MeBr elimination programme in all non-essential, non-QPS uses which is being presented to the 32nd ExCom Meeting, the estimated budget is spread over five years (2000 thru 2004), with a small budget in the first year and larger budgets in subsequent years.
 - b) For the **Costa Rica** MeBr elimination programme in cut flowers and melons to be submitted in 2001, funding is spread over six years, with a small budget in 2001 and larger budgets in succeeding years.
18. **Consumption sector funding approaches** UNDP proposes that the installment funding arrangement under the China solvent sector plan be duplicated for other larger-country sectoral ODS phaseout programmes. UNDP is submitting **Mexico's** foam sector strategy and phaseout programme for approval at the 32nd ExCom Meeting in Dec. 2000. It is anticipated that this programme would take four years, with approval for the Plan expected in Dec. 2000 with annual funding installments in 2000 to 2004.
19. **Strategies for ODS Phaseout in Small-and-Medium Sized Enterprises (SMEs)** In 2000, UNDP continued using the group project approach to meet the special needs of SMEs. A key objective is to prevent growth in SME consumption of ODS while the Fund is approving projects to eliminate ODS consumption in larger enterprises in the same country. Due to their small scale, SME investment projects in 2001 may have great difficulty meeting existing CE thresholds. One example – the Foam Sector Strategy for Mexico - uses an innovative sector-phaseout approach, and is being submitted at the 32nd meeting of the Executive Committee. UNDP pioneered and will continue to develop new and innovative approaches to facilitate effective ODS phaseout in SMEs in 2001.
20. **Increased Coverage in Africa.** In 2000, UNDP had work programmes in 24 African countries (4 mid-sized, 20 LVCs). The four mid-size countries are Egypt, Libya, Morocco and Nigeria. The 20 LVCs are Benin, Bukina Faso, Burundi, Central African Republic, Chad, Congo (Brazzaville),

Gabon, Gambia, Ghana, Kenya, Lesotho, Malawi, Mali, Mauritius, Mozambique, Niger, Tanzania, Uganda, Zambia and Zimbabwe. In UNDP's draft 2001 Business Plan, the total number of countries in Africa will increase by one – Congo-Kinshasa. – and could increase further if RMP's currently under preparation by UNEP would need UNDP inputs in 2001 for the recovery/recycling and refrigeration end-user subsectors.

B. PLANNED BUSINESS ACTIVITIES: UNDP

ONGOING ACTIVITIES

21. **Table 1 on funded investment projects by sector (including recovery/recycling and MeBr alternative demonstration projects)** shows that, as of 31 December 2000, UNDP should have 854 approved investment projects in 57 countries with cumulative budgets of \$264.41 million. The sector shares for funded investment projects are foams (52.3%), refrigeration (36.2%), solvents (6.2%), aerosols (2.7%), methyl bromide (1.4%) and halons (1.2%). These 854 projects would be expected to eliminate 37,844 ODP tonnes/annum. Investment project disbursements by UNDP during 1991-2000 (excluding obligations), as per very preliminary estimates, would amount to \$165 million with 20,853 ODP tonnes/annum eliminated by end-2000.
22. During 2001, investment project disbursements are targeted at \$35 million with 6,000 ODP tonnes to be eliminated. In the following years, project disbursements would total \$64.41 million with the remaining 10,991 ODP tonnes to be phased out. The level of expected disbursements by UNDP in 2001 is conditioned on the expected completion of several projects approved in late-1998 and in 1999 based on the 36-month average duration implementation experience during 1997-99.
23. **Table 4, based on Table 1, shows funded investment projects by country.** UNDP by end-2000 would have 854 funded investment, recovery/recycling and MeBr projects in 57 countries (20 in Africa, 15 in Asia/Pacific, 2 in Europe, and 20 in Latin America/Caribbean). Table 4 shows that project approval shares by region are 10.4% for Africa, 57.4% for Asia/Pacific, 0.1% for Europe and 31.4% for Latin America/Caribbean. The shares of ODP phaseout by region are 12.9% for Africa, 58.6% for Asia/Pacific, 0.1% for Europe, and 28.1% for Latin America/Caribbean, reflecting both the larger-size countries and enterprises in the Asia/Pacific region and also the significant number of smaller countries currently being assisted in Africa and Latin America/Caribbean.
24. **Table 3 on Non-Investment Projects** covers ongoing projects and new requests in 2001:
 - a) There are 36 ongoing non-investment projects comprising 22 institutional strengthening and 14 technical assistance/demo projects. There is one request for a new technical assistance project. As of end-2000, budgets would be \$9.65 million of which \$5.76 million would have been disbursed by Dec. 2000, and the balance in 2001/2002.
 - b) In 2001, there would be one request for RMP development in LVCs. This is in connection with the 6 requests for the formulation of end-user projects listed in Table 5a for 2001: Chad, Congo-Brazzaville, Gabon, Jamaica, Mali and Niger. Project preparation for the end-user projects are also included in Table 5a. However, according to ExCom decision 31/48, an RMP-update must be formulated for these countries at the same time as the formulation of an end-user proposal. This is why \$15,000 additional funds per country is requested to do the RMP Update. In total, each country would therefore receive \$30,000 for the preparation of the end-user project and the associated RMP Update.
 - c) In 2001, the following 9 institutional strengthening renewal requests amounting to \$1,511,339 (excluding support costs) will be submitted to the ExCom for approval:

1)	Argentina:	Institutional Strengthening: Phase 3	239,700
2)	Bangladesh:	Institutional Strengthening: Phase 3	100,000
3)	Costa Rica:	Institutional Strengthening: Phase 4	108,087
4)	Cuba:	Institutional Strengthening: Phase 3	114,666
5)	India:	Institutional Strengthening: Phase 4	287,100
6)	Lebanon:	Institutional Strengthening: Phase 3	119,333
7)	Pakistan:	Institutional Strengthening: Phase 2	172,666
8)	Sri Lanka:	Institutional Strengthening: Phase 4	103,120
9)	Thailand:	Institutional Strengthening: Phase 3	266,667

PROGRAMME EXPANSION

25. **Table 2 shows UNDP's request for investment project preparation by sector, including that for development of recovery/recycling and MeBr alternative projects.** ExCom decision 31/4 and ensuing discussions between the MLF Secretariat and the Agencies may potentially result in an ExCom decision at the 32nd Meeting ending specific project preparation activities in the year they were approved and closing these accounts the year after, at which time all unspent balances would be returned to the Fund. Thus any "surplus" project preparation funds from previous years could no longer be utilized for a succeeding year but would have to be returned when accounts are closed. As a result, all new project preparation activities in 2001 will have to be fully funded in 2001 itself, with no roll-over of funds from previous years. UNDP will prepare \$39.68 million in investment projects in the year 2001 under its regular programme. UNDP is requesting \$897,000 in project preparation assistance in 2001; an advance of \$200,000 is requested at the 32nd ExCom Meeting in Dec 2000, and the remaining balance of \$697,000 is being requested in 2001 so that UNDP can formulate and submit for approval 146 investment and MeBr alternative projects. This programme would eliminate 4,430 ODP tonnes, and project value by sector would be: aerosols (2.5%), foams (47.5%), halons (0.8%), methyl bromide (9.8%), refrigeration (21.9%) and solvents (17.5%). Expected ODP phaseout by sector is: aerosols (5.0%), foams (59.7%), methyl bromide (2.2%), halons (4.8%), refrigeration (14.5%) and solvents (13.8%).
26. **Table 5, based on Table 2, shows UNDP's request for investment project preparation by country (including recovery/recycling and MeBr alternative demonstration projects) under the regular programme.** A total of 33 countries are covered in 2001: 12 in Africa, 8 in Asia/Pacific, 1 in Europe and 12 in Latin America/Caribbean. Of total project funds under the regular programme, Africa has 18.3% which includes project formulation in Burundi, Chad, Congo-Brazzaville, Congo-Kinshasa, Gabon, Ghana, Libya, Malawi, Mali, Morocco, Niger and Nigeria. Asia/Pacific will have 46.3% covering project formulation in China (already formulated), India, Iran, Lebanon, Mongolia, Syria, Vietnam and Yemen; Europe has 0.4% for Georgia; Latin America/Caribbean will have 35.1% covering project formulation in Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Cuba, Dominican Republic, Jamaica, Mexico, Paraguay and Peru.
27. **Table 5A, based on Table 2 and 5, presents project preparation requests disaggregated by country, sector and subsector.** It is self-explanatory. There are 22 LVCs identified in the programme, of which 17 are targeted in 2001. Activities which were highlighted as having "Policy Issues" total US\$ 3,820,480 and are the following:
- End-user refrigeration projects. This is a new subsector. Three such projects (incentive schemes) are submitted for consideration at the 32nd ExCom Meeting in Dec. 2000. If they are approved in Dec. 2000, these projects can stay in UNDP's 2001 business plan. If not, they will be substituted with foam or refrigeration sector projects (see table 5B).
 - MeBr investment projects. Since uncertainty exists as to the funding level that will be eligible, these activities were flagged as having "Policy Issues".

- c) Mexico Foam Sector Strategy. This project is being submitted for consideration at the 32nd ExCom Meeting in Dec. 2000. Since a sector strategy may raise issues during the review process, the project was flagged as having "Policy Issues".

28. **Table 5B presents the contingency list of projects.** The total contingency list amounts \$3.82 million which would eliminate 447 ODP tonnes in the foam and commercial refrigeration sectors. It would require \$100,000 in project preparation assistance in total if all categories have to be utilized. Projects will be formulated and submitted in 2001 in the event some of the above-mentioned issues are not resolved.

C. PERFORMANCE INDICATORS

29. **Project Disbursements in 2001** Estimated project disbursements by UNDP in 2001, excluding support costs, should total \$37.32 million comprising \$35.00 million on investment projects, \$1.82 million on non-investment projects and \$0.50 million of project preparation funds.
30. The disbursement targets are possible only if no critical delays are encountered, such as disagreements with Governments on implementation modalities, delays in signing project documents, inability of equipment suppliers to meet deadlines, inability of joint venture companies or companies that have accepted partial funding to provide their share in foreign exchange, and the tendency of some Governments to levy taxes/duties on equipment purchased through MLF projects, with enterprises refusing to complete their projects until the policies change. Total disbursements by year (excluding obligations) would be:

Year	Disbursements (\$ millions)	Cumulative Disbursements (\$ millions)
1991	0.251	0.251
1992	0.518	0.769
1993	3.862	4.631
1994	6.467	11.098
1995	11.532	22.630
1996	29.501	52.131
1997	34.330	86.461
1998	33.544	120.005
1999	36.297	156.302
2000 (B. Plan estimate)	42.300	198.602
2001 Target	37.320	235.922

31. The above will be possible only if enterprises are able to expeditiously complete their approved projects, including providing the needed counterpart contributions where mandated.
32. For the period 1991-2000, preliminary estimates show cumulative UNDP project disbursements of \$198.602 million as compared to total approvals of \$297.371 million giving a delivery rate of 66.8%. In 2001, net additional disbursements of \$37.32 million are anticipated. A comparison of disbursements on investment, non-investment and project preparation activities during 1991-2000 (estimate), expected in year 2001 and the cumulative target during 1991-2001 is as follows:

Period	Inv. Project Disbursements (\$ millions)	Non-Inv. Project Disbursements (\$ millions)	Project Prep. Disbursements (\$ millions)	Total Disbursements (\$ millions)
1991 - Dec 2000 (prelim. est.)	172.425	19.815	6.362	198.602
2001 Target	35.000	1.820	0.500	37.320
1991-2001 Target	207.425	21.635	6.862	235.922

33. **2000 UNDP Investment Project Disbursement** In its 2000 Business Plan, UNDP had targeted its total 1991-2000 disbursement on investment projects to be \$170.445 million which was subsequently increased to \$172.425 million. While it is too early to determine whether the target will be met, preliminary indications are that UNDP will fall short of meeting that target.
34. **2001 UNDP Investment Project Disbursement Target:** In its draft 2001 Business Plan, UNDP has set a target of \$35 million as its investment project disbursement target in year 2001. Since anticipated disbursements as of end-2000 are targeted to be around \$172.425 million, by end-2001 this figure should be around \$207.425 million. The ExCom mandated target for end-2001 cumulative disbursement would be 70% of funded investment projects as of end-2000, or 70% of \$264.41 million which is \$185.087 million. Thus UNDP hopes to exceed the ExCom's mandated disbursement target by end-2001.
35. **Investment Project Approvals in 2000** UNDP's 2000 Business Plan had projected investment project approvals of \$35.17 million in 2000, excluding overprogramming. As of end-July 2000, UNDP had received \$18.074 million in 2000 investment project approvals comprising 60 consumption sector projects, one R&R project and one MeBr project. There is a remaining balance of \$17.096 million which is expected to be approved at the 32nd ExCom Meeting in December 2000. All indications point to UNDP meeting its target for investment project approvals in 2000.
36. **ODP to be Phased Out from 2000 Business Plan Approvals:** UNDP's 2000 Business Plan had a projected ODP phaseout target of 4,566 ODP tonnes for projects to be approved in 2000. A total of 2,092 ODP tonnes was approved for phaseout in first-half 2000 and UNDP is on track to reach its 4,566 ODP tonnes target by end-2000.
37. **ODP to be Phased Out in 2000:** UNDP's 2000 Business Plan had projected an ODP phaseout target of 6,000 ODP tonnes in 2000 while the ExCom had set a target for UNDP of 13,646 ODP tonnes. It is still too early to determine what actual ODP phaseout in 2000 would total.
38. **Speed of Investment Project Delivery.** Analysis of UNDP's speed of delivery and completion for investment projects shows the following:

Year	Months from Approval to First Disbursement	Months from Approval to Completion	Cost-Effectiveness (\$/kg.)
1992	18	29	8.1
1993	14	26	7.7

Year	Months from Approval to First Disbursement	Months from Approval to Completion	Cost-Effectiveness (\$/kg.)
1994	14	32	7.4
1995	15	24	5.3
1996	9	22	7.1
1997	12	31	6.7
1998	14	32	6.3
1999	14	35	8.1
2000 (estimate)	14	36	8.6*
2001 (target)	14	36	8.9

* Based on actual January-July 2000 ExCom approvals as compared to \$7.8/kg. in the original 2000 Plan.

39. Based on evaluation of UNDP's July 2000 Progress Report for the period ending December 1999, the following observations apply:

- a) The average length of time between investment project approval and first disbursement for investment projects averaged between 9-18 months for projects approved during 1992-96. In 1997 it was 12 months and during 1998-2000 it averaged 14 months. UNDP proposes that the same target will hold for 2001.
- b) UNDP's investment projects, approved during 1992-96, have taken between 22-32 months to complete their ODS phaseout. Since 1997, the time needed for project completion has increased from 31 months in 1997 to 32 months in 1998 to 35 months in 1999 and to an estimated 36 months in 2000. The same 36-month duration is used for 2001.
- c) In July 1999, the 28th ExCom Meeting decided that projects could only be termed completed when all use of CFCs had stopped (and stocks exhausted), and that formal agreements were required between the enterprise and the Government requiring destruction of CFC-using equipment and no further use of CFCs before projects could be termed completed. Further the requirement that project balances be returned to the Fund at the latest 12 months after project completion has forced UNDP to use its "Hand-Over Protocol" date to signify project completion since it is only at that time that all the above conditions are met. The above factors, together with the longer time needed for project implementation due to technical, financial, external and other factors documented in UNDP's July 1999 and July 2000 progress reports, justify why investment project duration will now take a full 36 months. It should also be noted that umbrella projects, often covering SMEs, take three years or more to complete, as will MeBr sector phaseout programmes and other sector approaches, automatically adding to the overall implementation period.

40. **Speed of Non-Investment Project Delivery.** Analysis of UNDP's speed of delivery and completion for non-investment projects shows the following:

Year	Months from Approval to First Disbursement	Months from Approval to Completion
1991	11	24
1992	16	33
1993	10	33
1994	6	24

Year	Months from Approval to First Disbursement	Months from Approval to Completion
1995	4	15
1996	6	24
1997	10	29
1998	13	36
1999	12	36
2000 (estimate)	12	36
2001 (target)	12	36

41. The above table shows the following:
- The average length of time between non-investment project approval and first disbursement has fluctuated in previous years. In 1998 it was 13 months and during 1999 it averaged 12 months. The average during 2000 should also be 12 months and the same should hold in 2001.
 - The average length of time between non-investment project approval and completion has also fluctuated significantly in previous years. During 1998-1999 it averaged 36 months. The average during 2000 should also be 36 months and the same should hold in 2001.
42. **ODS Phaseout in 2001** By end-2000 UNDP would have eliminated 20,853 ODP tonnes. In 2001, UNDP proposes to eliminate an additional 6,000 ODP tonnes so that by end-2001 UNDP would have eliminated a total of 26,853 ODP tonnes/annum. This would amount to 71% of the expected 1991-2001 UNDP programme of 37,844 ODP tonnes. The actual and projected ODS phaseout expressed in ODP tonnes is as follows:

Year	ODP Tonnes/Yr Phased Out	Cumulative ODP Tonnes/Yr Phased Out
1992	0	0
1993	178	178
1994	227	405
1995	1,497	1,902
1996	1,658	3,560
1997	3,065	6,625
1998	4,428	11,053
1999	3,800	14,853
2000 (estimate)	6,000	20,853
2001 (target)	6,000	26,853
Future years	10,991	37,844

43. **2001 ODS Phaseout as a Percentage of UNDP Programme.** The total ODP to be eliminated in 2001 under UNDP investment projects would be 6,000 ODP tonnes. This amounts to 16% of the total approved UNDP programme of 37,844 ODP tonnes.
44. **Diversity of the UNDP Portfolio.** The Executive Committee has requested implementing agencies

to diversify their project portfolios to reach the largest number of potential recipient countries. The following table highlights UNDP's efforts in this area by comparing the programme portfolio expected as of end-1999 with that expected as of end-2001:

DIVERSITY CRITERIA	As of end-1999	As of end-2001
a) Total number of countries covered	59	68
b) Number of LVCs covered	37	44
c) Countries in the Africa region	20	25
d) Countries in the Asia/Pacific region	17	19
e) Countries in Latin America/Caribbean region	20	22
f) Countries in Europe/CIS region	2	2

45. **Project Costing and Use of Contingency Costs.** For many projects approved since 1997, contingency costs have had to be utilized and in some cases additional funding from the recipient enterprises was essential since equipment costs have in several instances been going up rather than down. This has been documented in several submitted investment project completion reports. This experience will likely continue into 2001. With the smaller size of enterprises being covered, project cost-effectiveness is also not as favorable. Revised baseline equipment calculations would increase the counterpart funding required from recipient enterprises.
46. **Cost of Investment Project Preparation**
- a) During 1991-1999, preliminary estimates show \$6.36 million in project preparation funds disbursed resulted in the approval of \$227.75 million in investment projects, giving a cost of preparation ratio of 2.8%. This was very close to UNDP's 1999 Business Plan estimate of 3%, and very similar to the 1991-98 actual ratio of 2.93%.
- b) For 2000, UNDP had estimated its cost of investment project preparation ratio also at 3.0%.. The ExCom had requested UNDP to lower this figure to 2.7%. For 2001, UNDP has indeed lowered its estimate of the cost of investment project preparation to 2.7%. However, the ever-increasing ExCom requirements on more specific and detailed ODS consumption data not only for the enterprise in question but for the sector/subsector, together with the increasing number of SME group projects which would entail data analysis covering a large number of smaller enterprises could raise this cost. By end-2001 UNDP will find out whether it has under-estimated these costs.
47. **Cost-Effectiveness of UNDP Investment Projects**
- a) The average cost-effectiveness of approved UNDP ODS phaseout investment projects decreased during 1992-95, it being \$8.1/kg. in 1992, \$7.7/kg. in 1993, \$7.4/kg. in 1994 and \$5.3/kg. in 1995. However, in 1996 the cost-effectiveness figure was \$7.1/kg. reflecting both a smaller number of large cost-effective projects and a larger number of small projects, especially in LVCs. During 1997, a few large highly cost-effective projects were developed counterbalancing many smaller ones with a resulting cost-effectiveness of around \$6.7/kg. In 1998 it fell slightly to \$6.3/kg., before rising significantly to \$8.1/kg. in 1999.

- b) For 2000, based on actual January-July 2000 ExCom approvals, the cost-effectiveness of approvals is \$8.6/kg. as compared to \$7.8/kg. estimated in UNDP's 2000 Business Plan. It is thus very likely that overall 2000 cost-effectiveness would be in the \$8.5/kg. range. For 2001, the cost-effectiveness of ODS phaseout investment projects is expected to be around \$8.9/kg. due to: (a) approval of the 2001 annual programme of the China Solvents Sector Plan which at \$6.955 million will eliminate 608 ODP tonnes for a C.E. of \$11.44/kg.; (b) the inclusion of some large-scale MeBr investment projects where the CE will not be as favourable as other consumption sector projects; and (c) the inclusion of six LVC's in the end-user sector at C.E. values around \$20/kg.

48. **Summary of UNDP 2001 Investment Project Performance Indicators:**

PERFORMANCE INDICATOR	YEAR 2001 TARGETS
Weighted indicators	
ODP phased out from previous approvals (ODP tonnes): UNDP target	6,000
ODP phased out from previous approvals (ODP tonnes): ExCom target	To be determined
Funds disbursed (US\$) including R&R and MeBr projects a/	\$39,200,000
Satisfactory project completion reports received (%age): ExCom target	100%
Distribution of projects among countries in business plan (number) b/	39
Non-weighted indicators	
Value of projects to be approved (US\$)	\$38,796,390
ODP from projects to be approved (ODP tonnes)	4,430
Cost of project preparation (% of submission)	2.7
Cost-effectiveness from projects to be approved (US\$/ODP in kg.)	\$8.90/kg.
Speed of delivery until first disbursement (months from approval)	14
Speed of delivery until project completion (months from approval)	36
Net emission/reduction of ODP resulting from implementation delays/early completion (tonnes)	To be determined

a/ Includes agency support costs but excludes 15% over-programming.

b/ This will be valid only if the Executive Committee in 2001 approves UNDP-submitted MeBr investment projects and commercial refrigeration end-user projects in LVCs

49. **Summary of UNDP 2001 Non-investment Project Performance Indicators:**

PERFORMANCE INDICATOR	YEAR 2001 TARGETS
Weighted indicators	
Number of projects to be completed	10
Funds disbursed (US\$) a/	\$2,055,992
Speed of delivery until first disbursement (months from approval)	12
Speed of delivery until project completion (months from approval)	36

PERFORMANCE INDICATOR	YEAR 2001 TARGETS
Non-weighted indicators	
Appropriate and timely policies initiated by countries as a result of networking, training, information exchange, country programme development and/or institutional strengthening (number of countries)	5
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	30

a/ Includes agency support costs but excludes 15% over-programming.

D. POLICY ISSUES TO BE ADDRESSED IN 2000

50. **LVCs unable to meet the 1999 CFC freeze or the 2005 50% CFC reductions** This has already been discussed in the text. In summary, there are several Article 5 Parties – mostly LVCs – who need assistance to both meet the 1999 CFC freeze as well as meet the 2005 50% CFC reduction target. In most of these countries, all remaining CFC consumption is in the servicing sector. However, ExCom decision 31/48 restricts additional funding to LVCs at 50% of the original RMP and its components. The innovative incentive programmes being developed by UNDP would also partially help them. These countries may have no option but to immediately adopt legislative measures to reduce CFC consumption to meet both their 1999 CFC freeze and 2005 50% CFC reduction targets since, as per the above ExCom decision, additional funding would be available only after 2007. And since a significant percentage of this CFC consumption may be due to leaks and “bad housekeeping”, the issue of the most effective way to help these countries is still under discussion. The situation, however, is urgent due to compliance issues involved. The guidance of the Executive Committee on how UNDP should proceed in such cases is urgently requested.
51. **Innovative approach to project/programme financing** UNDP is finding that for large MeBr investment projects, for industrial subsector ODS phaseout programmes, and large stand-alone investment projects, total project budgets are too large for UNDP’s 2001 business plan and larger than what UNDP can justifiably allocate to specific countries in any particular year. At the same time, UNDP considers it essential to work in as many countries as possible to help them move towards compliance. UNDP would appreciate ExCom concurrence with how UNDP has handled this issue in its 2001 draft Business Plan, namely:
- a) For large MeBr investment projects - both sector phaseout and otherwise – UNDP is requesting ExCom approval in principle for the full project budget, to be paid in annual installments. This is because current guidelines for MeBr alternative investment projects are expected to cover either all MeBr use in specific crops/activities or total elimination of all MeBr use in the country. Specifically, for the Malawi total MeBr elimination programme in all non-essential, non-QPS uses which is being presented to the 32nd ExCom Meeting, the estimated budget is spread over five years (2000-2004) with a small budget in the first year and larger budgets in succeeding years. And for the Costa Rica MeBr elimination programme in cut flowers and melons to be submitted in 2001, funding is spread over six years, with a small budget in 2001 and larger budgets in succeeding years.
 - b) For consumption sector funding approaches, UNDP proposes that the installment funding arrangement (e.g. under the China solvent sector plan) be duplicated for other larger-

country sector/subsector ODS phaseout programmes. For instance, UNDP is submitting Mexico's foam sector strategy and phaseout programme for approval at the 32nd ExCom Meeting in Dec. 2000; it is anticipated that this programme would take four years, with approval for the Plan and its overall funding expected in Dec. 2000 but with the funding being paid in annual funding installments during 2000-2004.

- c) The above approach could even be applied to stand-alone investment projects with budgets above \$1 million.

52. **Commercial refrigeration end-user incentive programmes** Following new guidelines (ExCom decision 31/48) approved in July 2000 which limit the funding for these activities, UNDP has shifted the focus of such projects to a form of incentive programme. Three such incentive-style projects were formulated in second-half 2000 (Burkina Faso, Ghana and Sri Lanka) and have been submitted to the 32nd ExCom Meeting for approval. Six more incentive-style projects are being included in the UNDP 2001 Draft Business Plan (Chad, Congo-Brazzaville, Gabon, Jamaica, Mali and Niger). The guidance of the Executive Committee on the relevance of such incentive programmes is requested.
53. UNDP is faced with the situation that, in some larger ODS consuming countries (e.g. Brazil, India, Iran, Nigeria), whereas in previous years 2-3 implementing agencies were involved in project formulation and submission, since 1999 UNDP would be responsible for development of half to three-quarters of the full ODS programme in these countries. With UNDP requested to put more of its resources into such countries, the diversity of the UNDP portfolio may be reduced with activities in fewer countries.

E. ADMINISTRATIVE AND FINANCIAL MATTERS

54. In early 1999, UNDP initiated a major corporate software change to its existing financial, accounting and project reporting system. Problems associated with migrating data from one system to another have caused significant delays in reporting during 1999 and first-half 2000. By end-2000 all such reporting system problems would have been resolved.
55. While UNDP is making strenuous efforts to keep its total project support costs within the 13% level for projects under \$500,000, we increasingly find that the cost of implementing small projects in LVCs is very high and that UNDP Country Offices are also requesting reimbursement for actual costs incurred in supporting project implementation. UNDP will report to the ExCom in its 2000 Progress Report on further developments.
56. The increasing paperwork continues to seriously impact on the ability of UNDP to implement its projects effectively, with the rapid submission of investment and non-investment project completion reports posing particularly severe difficulties. UNDP had requested in its 1999 and 2000 Business Plans that a process be developed to reduce the paperwork burden; however the paperwork has increased even further each year with even more stringent deadlines. The same staff essentially working on project formulation and implementation now has significantly added burdens on contributing to and reviewing monitoring and evaluation reports as well as preparation of a huge number of project completion reports. UNDP again requests the ExCom for the third year in succession to develop a mechanism to reduce the paperwork burden on implementing agencies.

TABLE 1: Ongoing (Investment, Recycling and Methyl Bromide) Projects by Sector: UNDP 2001 Draft Business Plan

October 13, 2000

Agency	Sector	Sub-Sector	No. Of Countries	Approvals by the Executive Committee through December 2000				Disbursement			ODP		
				Value \$	ODP From Approvals (4)	Number of Projects	Cost Effectiveness	Through December 2000 (\$)	In 2001 (\$)	After 2001 (\$)	Through December 2000 (ODP)	In 2001 (ODP)	After 2001 (ODP)
UNDP	Aerosol	Aerosol	10	7,126,631	1,923	39	3.71	4,501,571	924,206	1,700,854	873	371	679
UNDP	Foam	Foam Flexible PUF	18	24,903,606	5,451	100	4.57	18,061,179	2,409,017	4,433,410	3,356	740	1,356
UNDP	Foam	Foam General	10	7,898,076	1,199	25	6.59	4,831,226	1,079,747	1,987,102	854	122	223
UNDP	Foam	Foam Integral Skin	11	24,128,334	2,325	109	10.38	13,759,213	3,650,662	6,718,459	1,362	340	623
UNDP	Foam	Foam Polystyrene/Polyethylene	11	14,018,787	3,249	39	4.31	12,114,434	670,467	1,233,886	2,240	356	653
UNDP	Foam	Foam Rigid PUF	18	67,496,661	9,665	264	6.98	36,804,557	10,805,786	19,886,319	4,633	1,777	3,255
UNDP	Fumigants	Fumigants Cucurbits	1	180,500	-	1	0.00	128,912	18,163	33,425	0	0	0
UNDP	Fumigants	Fumigants Flowers	1	193,500	-	1	0.00	75,325	41,606	76,569	0	0	0
UNDP	Fumigants	Fumigants Tobacco	1	273,350	-	1	0.00	189,879	29,388	54,083	0	0	0
UNDP	Fumigants	Fumigants Tomato		-	-	0	0.00	0	-	-	0	0	0
UNDP	Fumigants	Fumigants Strawberries	1	150,000	5	1	30.00	0	52,811	97,189	0	2	3
UNDP	Fumigants	Fumigants Soil - Other	7	2,099,400	206	7	10.19	710,750	488,903	899,747	1	72	132
UNDP	Fumigants	Storage and Structural Use	2	711,150	-	2	0.00	510,847	70,521	129,782	0	0	0
UNDP	Halon	Halon Non-Recycling	4	1,296,434	1,613	11	0.80	806,192	172,600	317,642	997	218	399
UNDP	Halon	Halon Recycling	5	1,791,200	1,203	10	1.49	336,481	512,164	942,556	114	385	704
UNDP	Refrigeration	Refrigeration Commercial	20	29,137,024	2,108	99	13.82	14,537,657	5,140,007	9,459,360	758	477	874
UNDP	Refrigeration	Refrigeration Domestic	14	27,693,401	3,194	38	8.67	22,772,924	1,732,355	3,188,122	2,608	207	379
UNDP	Refrigeration	Refrigeration Domestic Hydrocarbon	2	26,183,104	3,389	12	7.73	18,776,015	2,607,818	4,799,271	2,096	456	836
UNDP	Refrigeration	Refrigeration End-Users	4	900,000	60	6	15.00		316,863	583,137		21	39
UNDP	Refrigeration	Refrigeration MAC & Compressors	3	1,714,514	-	4	0.00	1,588,726	44,286	81,502	0	0	0
UNDP	Refrigeration	Refrigeration Recycling	38	10,002,300	1,116	56	8.96	6,835,505	1,114,935	2,051,859	628	172	316
UNDP	Solvents	Solvents CFC-113	6	12,193,068	902	22	13.52	5,161,397	2,475,644	4,556,027	235	236	432
UNDP	Solvents	Solvents TCA	3	4,320,856	236	7	18.31	2,497,210	642,052	1,181,594	100	48	88
TOTAL				264,411,896	37,844	854	6.99	165,000,000	35,000,000	64,411,896	20,853	6,000	10,991
Support Costs				34,141,020									
GRAND TOTAL				298,552,916									

Footnotes: (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities forming part of the 1999 business plan.

(2) Activities included in the table are all investment projects, Recovery/Recycling projects and MBr Demonstration Projects.

(3) In some cases, project implementation may have occurred but the financial transactions may not have been completed.

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

(5) Disbursements do NOT include obligations

TABLE 2: Programme Development by Sector: UNDP 2001 Draft Business Plan

October 13, 2000

IA	Sector	Sub-sector	Nr of countries	Project Prepararion		Project Submission (2001)				Project Submissions (2002)			
				Surplus PRP from 2000	PRP in 2001	Nr Of Projects	Value \$	CFC ODP	Non-CFC ODP	Nr Of Projects	Value \$	CFC ODP	Non-CFC ODP
UNDP	Aerosol	Aerosol	6	0	65,000	6	976,800	222	0	4	1,150,000	252	0
UNDP	Foam	Foam Flexible PUF	9	0	147,000	33	5,654,820	961	0	24	5,397,100	915	0
UNDP	Foam	Foam General	1	0	5,000	2	324,679	57	0	2	125,000	20	0
UNDP	Foam	Foam Integral Skin	2	0	95,000	25	6,197,000	475	0	18	3,997,000	275	0
UNDP	Foam	Foam Polystyrene/Polyethylene	0	0	0	0	0	0	0	0	0	0	0
UNDP	Foam	Foam Rigid PUF	10	0	180,000	28	6,686,240	1,153	0	21	5,252,280	800	0
UNDP	Fumigation	Fumigation Soil - Curcubits	1	0	20,000	1	100,000	0	5	0	0	0	0
UNDP	Fumigation	Fumigation Soil - Tobacco	1	0	30,000	1	500,000	0	20	0	0	0	0
UNDP	Fumigation	Fumigation Soil - Other	4	0	70,000	4	3,300,000	0	74	3	3,700,000	0	143
UNDP	Fumigation	Fumigation Storage	1	0	0	0	0	0	0	1	1,000,000	0	100
UNDP	Halon	Halon Recycling	1	0	15,000	1	315,240	0	213	0	0	0	0
UNDP	Refrigeration	Refrigeration Commercial	7	0	125,000	31	7,046,735	535	0	44	6,866,900	490	0
UNDP	Refrigeration	Refrigeration Domestic	1	0	10,000	2	275,200	20	0	2	275,200	20	0
UNDP	Refrigeration	Refrigeration Dom HC	0	0	0	0	0	0	0	0	0	0	0
UNDP	Refrigeration	Refrigeration Recycling	4	0	45,000	3	400,000	40	0	1	2,000,000	500	0
UNDP	Refrigeration	Refrigeration End-Users	16	0	90,000	8	950,000	48	0	10	2,000,000	120	0
UNDP	Solvents	Solvents CFC-113	1	0	0	1	6,955,000	608	0	1	6,330,000	508	0
Grand Total			34	0	897,000	146	39,681,714	4,118	312	131	38,093,480	3,900	243
Support Costs				0	1,013,610		44,615,849						
							Minus 15% Overprogramming						
							Adding the Prep.Assistance						
								38,796,390					
								39,810,000					

TABLE 3: Ongoing Non-Investment Projects: UNDP 2001 Draft Business Plan											October 17, 2000	
Agency	LVC	Country	Region	Type	Functional Title / Subsector	Project Funding		Disbursement			Date Completed	Status
						Value (\$) through Dec 2000	Request (\$) for 2001 Plan *	Through Dec 2000	In 2001	After 2001		
UNDP		Argentina	LAC	INS	Institutional strengthening	599,200	239,700	359,840	111,809	127,551	Dec-01	INS extension
UNDP		Bangladesh	ASP	INS	Institutional strengthening	250,000	100,000	130,000	56,054	63,946	Dec-01	INS extension
UNDP		Brazil	LAC	INS	Institutional strengthening	540,000	0	221,940	148,572	169,488	Apr-00	
UNDP		Brazil	LAC	TAS	SME Survey	100,000	0	100,000	0	0	May-99	
UNDP		Brazil	LAC	TAS	RMP Development	100,000	0	20,000	37,369	42,631	Dec-01	
UNDP		China	ASP	INS	Institutional Strengthening	600,000	0	246,600	165,080	188,320	Dec-00	
UNDP		China	ASP	TAS	Design standards: cold storage	200,000	0	200,000	0	0	Mar-99	
UNDP		China	ASP	TAS	Halons phaseout: alter. systems	300,000	0	300,000	0	0	Jun-99	
UNDP		Colombia	LAC	INS	Institutional strengthening	424,000	0	174,264	116,656	133,080	Mar-00	
UNDP		Colombia	LAC	TAS	RMP Development	70,000	0	14,000	26,159	29,841	Dec-01	
UNDP	Yes	Costa Rica	LAC	INS	Institutional strengthening	216,174	108,087	129,704	40,392	46,078	Apr-01	INS extension
UNDP		Cuba	LAC	INS	Institutional strengthening	114,666	114,666	94,255	9,534	10,876	Dec-00	INS extension
UNDP	Yes	Ghana	AFR	INS	Institutional Strengthening	214,000	0	87,954	58,878	67,168	Dec-00	
UNDP		Global	GLO	TAS	Global MAC	250,000	0	250,000	0	0	Dec-99	
UNDP		Global	GLO	TAS	RMP-Updates for 6 countries	-	90,000	0	0	0	Dec-01	RMP Revisions see note 4
UNDP		India	ASP	DEM	Demo/eval/TA: non-halons technology	176,250	0	176,250	0	0	Sep-99	
UNDP		India	ASP	DEM	Halon Sector Demo/Eval	309,000	0	309,000	0	0	Jun-99	
UNDP		India	ASP	INS	Institutional Strengthening	574,200	287,100	344,520	107,288	122,392	Apr-01	INS extension
UNDP		India	ASP	TAS	National fire codes/standards halons	88,000	0	17,600	32,885	37,515	Dec-02	
UNDP		India	ASP	TAS	Strategy/action prog. for foams	200,000	0	200,000	0	0	Dec-99	
UNDP		India	ASP	TAS	TAS for SME's in aerosol products	155,000	0	31,000	57,923	66,077	Dec-02	
UNDP		India	ASP	TAS	RMP Development	100,000	0	20,000	37,369	42,631	Dec-01	
UNDP		Indonesia	ASP	INS	Institutional strengthening	417,300	0	250,380	77,971	88,949	Dec-99	
UNDP		Iran	ASP	INS	Institutional strengthening	266,940	0	160,164	49,877	56,899	Dec-99	
UNDP		Kenya	AFR	INS	Institutional strengthening	233,334	0	95,900	64,198	73,236	Jul-00	
UNDP		Lebanon	ASP	INS	Institutional strengthening	179,000	119,333	135,205	20,458	23,338	May-00	INS extension
UNDP		Malaysia	ASP	INS	Institutional Strengthening	430,000	0	176,730	118,307	134,963	Dec-00	
UNDP		Mexico	LAC	INS	Institutional Strengthening	380,000	0	156,180	104,550	119,270	Jul-00	
UNDP		Nigeria	AFR	INS	Institutional strengthening	500,000	0	340,000	74,739	85,261	Dec-99	
UNDP		Nigeria	ASP	TAS	RMP Development	100,000	0	20,000	37,369	42,631	Dec-01	
UNDP		Pakistan	ASP	INS	Institutional strengthening	259,000	172,666	250,000	4,204	4,796	Dec-99	INS extension
UNDP	Yes	Sri Lanka	ASP	INS	Institutional strengthening	206,240	103,120	123,744	38,535	43,961	Dec-01	INS extension
UNDP		Thailand	ASP	INS	Institutional strengthening	266,667	266,667	219,200	22,173	25,294	Jul-00	INS extension
UNDP	Yes	Trinidad and Tobago	LAC	INS	Institutional Strengthening	110,000	0	74,800	16,443	18,757	Dec-99	
UNDP	Yes	Uruguay	LAC	INS	Institutional Strengthening	232,000	0	95,352	63,831	72,817	Jul-00	
UNDP	Yes	Uruguay	LAC	TAS	Aerosol sector CFC phaseout.	54,000	0	54,000	0	0	Jul-99	
UNDP		Venezuela	LAC	INS	Institutional Strengthening	439,200	0	180,511	120,838	137,850	Jul-00	
					SUBTOTAL	9,654,171	1,601,339	5,759,094	1,819,462	2,075,615		
					Incl Support Cost	10,909,213	1,809,513					
					SUMMARY TABLE:							
					Subtotal Ongoing and New Requests	9,654,171	1,601,339	5,759,094	1,819,462	2,075,615		
					Completed Non-Investment Projects	14,514,621	0	14,056,122	-	0		
					SUBTOTAL Ongoing, New, Completed	24,168,792	1,601,339	19,815,216	1,819,462	2,075,615		
					Support Cost	3,141,943	208,174					
					GRAND TOTAL Ongoing, New, Completed	27,310,735	1,809,513					
Footnotes:					(1) Implementing agencies will only provide data for those sectors/categories for which there are planned activities.							
					(2) Include funded activities							
					(3) In some cases project implementation (eg ODS phaseout or workshop completion) may have occurred but financial transactions may not have been completed							
					(4) There are 6 requests for the formulation of end-user projects listed in table 5a for 2001: Chad, Congo-Brazzaville, Gabon, Jamaica, Mali and Niger. Project preparation for the end-user projects are also included in table 5a. However, according to decision 31/48, and RMP-update must be formulated for these countries at the same time as the formulation of an end-user proposal. This is why US\$ 15,000 additional funds per country is requested to do the RMP-Update. In total, each country would therefore receive US\$ 30,000.							

TABLE 4: Ongoing (Investment, Recycling and Methyl Bromide) Projects by Country: UNDP 2001 Draft Business Plan

October 13, 2000

Agency	Country	Region	LVC	Approvals by Ex. Committee through December 2000				Disbursement			Phase Out		
				Value \$	ODP from Approvals	Number of Projects	Cost Effectiveness	Through December 2000 (\$)	In 2001 (\$)	After 2001 (\$)	Through December 2000 (ODP)	In 2001 (ODP)	After 2001 (ODP)
UNDP	BURUNDI	AFR	1	130,027	5	2	26.01	59,946	24,673	45,407	2	1	2
UNDP	CENTRAL AFRICAN REPUBLIC	AFR	1	128,441	6	2	21.41	101,438	9,507	17,496	2	1	3
UNDP	CHAD	AFR	1	213,707	9	2	23.75	83,191	45,951	84,565	3	2	4
UNDP	CONGO (Braz)	AFR	1	201,200	19	1	10.59	156,999	15,562	28,639	6	5	8
UNDP	EGYPT	AFR		13,904,216	2,051	29	6.78	12,182,492	606,168	1,115,555	1,410	226	415
UNDP	GABON	AFR	1	244,570	12	2	20.38	127,859	41,090	75,620	4	3	5
UNDP	GAMBIA	AFR	1	63,500	11	1	5.77	49,689	4,862	8,949	4	3	5
UNDP	GHANA	AFR	1	673,000	366	2	1.84	587,407	30,135	55,458	291	26	48
UNDP	LESOTHO	AFR	1	66,094	4	1	16.52	47,831	6,430	11,833	3	0	1
UNDP	LIBYA	AFR		435,000	151	3	2.88	0	153,151	281,849		53	98
UNDP	MALAWI	AFR	1	562,820	172	3	3.27	162,317	141,005	259,498	18	54	100
UNDP	MAURITIUS	AFR	1	486,927	38	4	12.81	476,258	3,756	6,913	33	2	3
UNDP	MOROCCO	AFR		2,980,667	637	11	4.68	2,112,788	305,555	562,325	392	86	158
UNDP	MOZAMBIQUE	AFR	1	125,808	7	1	17.97	94,580	10,995	20,234	6	0	1
UNDP	NIGER	AFR	1	103,058	6	2	17.18	72,772	10,663	19,623	2	1	3
UNDP	NIGERIA	AFR		5,937,130	1,266	41	4.69	2,863,913	1,081,989	1,991,228	553	252	461
UNDP	TANZANIA	AFR	1	789,753	117	4	6.75	257,592	187,358	344,803	31	30	56
UNDP	UGANDA	AFR	1	56,000	4	1	14.00	54,033	693	1,275	4	0	-
UNDP	ZAMBIA	AFR	1	106,320	7	1	15.19	100,830	1,933	3,557	7	0	-
UNDP	ZIMBABWE	AFR		212,850	-	1		115,512	34,270	63,068	0	0	-
SUBTOTAL FOR AFRICA:				27,421,088	4,888	114	5.61	19,751,447	2,700,255	4,969,387	2,769	748	1,371
UNDP	BAHRAIN	ASP	1	650,312	37	3	17.58	347,818	106,499	195,995	23	5	9
UNDP	BANGLADESH	ASP		636,645	137	3	4.65	372,896	92,858	170,891	45	33	60
UNDP	CHINA	ASP		71,005,540	9,650	106	7.36	41,503,892	10,386,661	19,114,987	4,866	1,689	3,095
UNDP	FIJI	ASP	1	96,755	5	1	19.35	37,664	20,804	38,287	2	1	2
UNDP	INDIA	ASP		22,744,383	4,281	124	5.31	10,862,495	4,183,263	7,698,626	1,639	933	1,709
UNDP	INDONESIA	ASP		7,617,339	890	44	8.56	2,738,734	1,717,613	3,160,992	283	214	393
UNDP	IRAN	ASP		6,030,975	545	16	11.07	1,063,103	1,749,041	3,218,831	81	164	300
UNDP	LEBANON	ASP		1,148,253	179	5	6.41	577,604	200,909	369,740	58	43	78
UNDP	MALAYSIA	ASP		18,745,640	2,854	75	6.57	14,757,571	1,404,081	2,583,987	2,223	223	408
UNDP	NEPAL	ASP	1	97,471	6	2	16.25	37,943	20,958	38,570	2	1	3
UNDP	PHILIPPINES	ASP		6,557,601	763	21	8.59	5,426,060	398,382	733,159	498	94	172
UNDP	SRI LANKA	ASP	1	1,475,506	60	6	24.59	1,125,495	123,229	226,783	26	12	22
UNDP	SYRIA	ASP		2,927,037	282	10	10.38	811,655	744,764	1,370,618	61	78	143
UNDP	THAILAND	ASP		10,900,854	2,223	45	4.90	8,193,391	953,218	1,754,245	1,419	284	520
UNDP	VIET NAM	ASP		1,242,106	276	7	4.50	726,833	181,412	333,860	126	53	97
SUBTOTAL FOR ASIA AND THE PACIFIC:				151,876,417	22,188	468	6.84	88,583,154	22,283,693	41,009,569	11,350	3,827	7,011
UNDP	GEORGIA	EUR	1	116,749	4	1	29.19	86,888	10,513	19,348	1	1	2
UNDP	MOLDOVA	EUR	1	254,150	22	1	11.55	175,755	27,601	50,794	7	5	10
SUBTOTAL FOR EUROPE:				370,899	26	2	14.27	262,643	38,114	70,142	8	6	11
UNDP	ARGENTINA	LAC		9,897,489	1,321	34	7.49	6,831,012	1,079,616	1,986,861	771	194	356
UNDP	BAHAMAS	LAC	1	161,399	13	1	12.42	121,310	14,114	25,975	4	3	6
UNDP	BELIZE	LAC	1	61,125	2	1	30.56	23,794	13,143	24,188	1	0	1
UNDP	BOLIVIA	LAC	1	346,000	24	2	14.42	137,105	73,546	135,349	5	7	13
UNDP	BRAZIL	LAC		29,584,565	3,945	102	7.50	15,334,751	5,016,940	9,232,874	2,372	556	1,018
UNDP	CHILE	LAC		700,000	110	2	6.36	0	246,449	453,551	0	39	71
UNDP	COLOMBIA	LAC		8,983,340	868	19	10.35	7,551,258	504,194	927,888	580	102	186
UNDP	COSTA RICA	LAC	1	1,834,478	87	8	21.09	1,162,107	236,722	435,649	47	14	26
UNDP	CUBA	LAC		283,338	52	2	5.45	253,106	10,644	19,588	51	0	0
UNDP	DOMINICAN REPUBLIC	LAC		1,801,560	189	8	9.53	866,529	329,197	605,834	82	38	69
UNDP	EL SALVADOR	LAC	1	730,653	58	3	12.60	403,780	115,082	211,791	31	10	17
UNDP	GUATEMALA	LAC	1	947,163	81	5	11.69	825,483	42,840	78,840	53	10	18

TABLE 4: Ongoing (Investment, Recycling and Methyl Bromide) Projects by Country: UNDP 2001 Draft Business Plan

October 13, 2000

Agency	Country	Region	LVC	Approvals by Ex. Committee through December 2000				Disbursement			Phase Out			
				Value \$	ODP from Approvals	Number of Projects	Cost Effectiveness	Through December 2000 (\$)	In 2001 (\$)	After 2001 (\$)	Through December 2000 (ODP)	In 2001 (ODP)	After 2001 (ODP)	
UNDP	JAMAICA	LAC	1	822,465	104	3	7.91	684,892	48,436	89,138	98	2	4	
UNDP	MEXICO	LAC		16,732,628	2,687	30	6.23	13,557,802	1,117,763	2,057,063	1,958	258	472	
UNDP	PANAMA	LAC	1	666,761	85	3	7.84	560,531	37,400	68,829	65	7	13	
UNDP	PARAGUAY	LAC	1	405,600	56	1	7.24	315,132	31,851	58,617	49	2	4	
UNDP	PERU	LAC	1	3,552,180	257	14	13.82	3,026,145	185,202	340,834	153	37	67	
UNDP	TRINIDAD AND TOBAGO	LAC	1	343,559	36	2	9.54	216,620	44,691	82,247	12	9	16	
UNDP	URUGUAY	LAC	1	1,102,375	115	5	9.59	1,042,300	21,151	38,924	110	2	3	
UNDP	VENEZUELA	LAC		4,145,244	532	13	7.79	3,489,098	231,010	425,137	285	87	160	
SUBTOTAL FOR LATIN AMERICA:				83,101,922	10,622	258	7.82	56,402,756	9,399,990	17,299,176	6,725	1,376	2,521	
UNDP	GLOBAL	GLO	1	1,641,570	120	12	13.68		577,948	1,063,622	0	42	78	
ALL REGIONS				34	264,411,896	37,844	854	6.99	165,000,000	35,000,000	64,411,896	20,853	6,000	10,991
SUPPORT COSTS					34,141,020									
GRAND TOTAL					298,552,916									

Footnotes: (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities corresponding to the 1999 business plan.

(2) Activities included in the table are all investment projects, Recovery/Recycling projects and MBr Demonstration Projects.

(3) In some cases, project implementation may have occurred but the financial transactions may not have been completed.

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

(5) Disbursements do NOT include obligations

(5) Disbursements do NOT include obligations

TABLE 5: Programme Development by Country: UNDP 2001 Draft Business Plan

October 13, 2000

IA	Country			Project Preparation		Project Submission Year of Plan (2001)				Project Submissions (2002)			
	Country	Re-gion	LVC	Surplus PRP from 2000	PRP in 2001	Nr of Projects	Value \$	CFC ODP	Non-CFC ODP	Nr of Projects	Value \$	CFC ODP	Non-CFC ODP
UNDP	BURUNDI	AFR	1	0	30,000	2	168,600	30	0	0	0	0	0
UNDP	CHAD	AFR	1	0	15,000	1	100,000	5	0	0	0	0	0
UNDP	CONGO-Brazza	AFR	1	0	15,000	1	100,000	5	0	0	0	0	0
UNDP	CONGO-Kinsh	AFR	1	0	20,000	2	250,000	40	0	0	0	0	0
UNDP	GABON	AFR	1	0	15,000	1	100,000	5	0	0	0	0	0
UNDP	GHANA	AFR	1	0	20,000	1	100,000	0	5	0	0	0	0
UNDP	LIBYA	AFR		0	25,000	5	1,500,000	250	0	5	1,557,500	250	0
UNDP	MALAWI	AFR	1	0	0	1	1,500,000	0	33	1	1,500,000	0	33
UNDP	MALI	AFR	1	0	15,000	1	150,000	8	0	0	0	0	0
UNDP	MOROCCO	AFR		0	15,000	1	93,960	12	0	0	0	0	0
UNDP	NIGER.	AFR	1	0	15,000	1	150,000	8	0	0	0	0	0
UNDP	NIGERIA	AFR		0	50,000	13	3,044,000	544	0	11	3,072,000	545	0
UNDP	TANZANIA	AFR	1	0	0	0	0	0	0	0	0	0	0
UNDP	BANGLADESH	ASP		0	0	0	0	0	0	1	300,000	15	0
UNDP	CHINA	ASP		0	0	1	6,955,000	608	0	1	6,330,000	508	0
UNDP	INDIA	ASP		0	65,000	27	3,900,000	515	0	27	4,085,000	515	0
UNDP	IRAN	ASP		0	70,000	29	4,900,000	451	0	41	4,956,100	435	0
UNDP	LEBANON	ASP		0	42,000	2	1,262,300	10	40	1	1,200,000	0	40
UNDP	MONGOLIA	ASP	1	0	25,000	1	100,000	10	0	0	0	0	0
UNDP	SYRIA	ASP		0	0	2	487,615	38	0	0	0	0	0
UNDP	VIET NAM	ASP		0	25,000	4	540,679	87	0	2	125,000	20	0
UNDP	YEMEN	ASP	1	0	15,000	1	150,000	15	0	0	0	0	0
UNDP	GEORGIA	EUR	1	0	0	1	150,000	8	0	0	0	0	0
UNDP	ARGENTINA	LAC		0	70,000	3	961,000	43	20	4	816,900	100	0
UNDP	BOLIVIA	LAC	1	0	40,000	3	644,200	40	1	2	608,400	40	0
UNDP	BRAZIL	LAC		0	170,000	31	9,340,000	1,050	0	18	7,800,000	1,050	0
UNDP	CHILE	LAC		0	5,000	1	96,800	22	0	0	0	0	0
UNDP	COLOMBIA	LAC		0	15,000	1	160,000	50	0	1	600,000	30	0
UNDP	COSTA RICA	LAC	1	0	30,000	1	400,000	0	0	2	1,100,000	5	70
UNDP	CUBA	LAC		0	15,000	1	110,000	25	0	1	440,000	100	0
UNDP	DOMINICAN REP	LAC		0	20,000	1	210,000	30	0	4	580,000	55	0
UNDP	HONDURAS	LAC	1	0	0	1	0	0	0	1	150,000	8	0
UNDP	JAMAICA	LAC	1	0	15,000	1	200,000	10	0	0	0	0	0
UNDP	MEXICO	LAC		0	15,000	2	1,435,720	165	213	2	2,120,480	165	100
UNDP	NICARAGUA	LAC	1	0	0	0	0	0	0	1	100,000	5	0
UNDP	PANAMA	LAC	1	0	0	0	0	0	0	1	200,000	30	0
UNDP	PARAGUAY	LAC	1	0	20,000	1	334,620	22	0	1	152,100	10	0
UNDP	PERU	LAC	1	0	5,000	1	87,220	14	0	1	150,000	8	0
UNDP	URUGUAY	LAC	1	0	0	0	0	0	0	2	150,000	7	0
Grand Total			22	0	897,000	146	39,681,714	4,118	312	131	38,093,480	3,900	243
Support Costs				0	1,013,610		44,615,849						
							Minus 15% Overprogramming				38,796,390		
							Adding the Prep.Assistance				39,810,000		

TABLE 5A: Programme Development by Country, Sector and Sub-sector: UNDP 2001 Draft Business Plan

13-Oct-00

IA	Country			Sub-sector	Project Preparation		Project Submission Year of Plan (2001)				Project Submissions (2002)				Policy Issue
	Country	Region	LVC		Surplus from 2000	PRP in 2001	Nr of Projects	Value \$	CFC ODP	Non-CFC	Nr of Projects	Value \$	CFC ODP	Non-CFC	
UNDP	BURUNDI	AFR		Aerosol	0	15,000	1	44,000	10			0			
UNDP	BURUNDI	AFR		Foam Flexible PUF	0	15,000	1	124,600	20			0			
UNDP	CHAD	AFR		Refrigeration End-Users	0	15,000	1	100,000	5			0			1
UNDP	CONGO-Brazza	AFR		Refrigeration End-Users	0	15,000	1	100,000	5			0			1
UNDP	CONGO-Kinsh	AFR		Foam Flexible PUF	0	20,000	2	250,000	40			0			
UNDP	GABON	AFR		Refrigeration End-Users	0	15,000	1	100,000	5			0			1
UNDP	GHANA	AFR		Fumigation Soil - Curcubits	0	20,000	1	100,000		5		0			
UNDP	LIBYA	AFR		Foam Flexible PUF	0	25,000	5	1,500,000	250		5	1,557,500	250		
UNDP	MALAWI	AFR		Fumigation Soil - Other	0	0	1	1,500,000		33	1	1,500,000		33	1
UNDP	MALI	AFR		Refrigeration End-Users	0	15,000	1	150,000	8			0			1
UNDP	MOROCCO	AFR		Foam Rigid PUF	0	15,000	1	93,960	12			0			
UNDP	NIGER.	AFR		Refrigeration End-Users	0	15,000	1	150,000	8			0			1
UNDP	NIGERIA	AFR		Foam Flexible PUF	0	25,000	10	1,870,000	334		10	2,492,000	445		
UNDP	NIGERIA	AFR		Foam Rigid PUF	0	25,000	3	1,174,000	210		1	580,000	100		
UNDP	BANGLADESH	ASP		Refrigeration End-Users	0	0					1	300,000	15		
UNDP	CHINA	ASP		Solvents CFC-113	0	0	1	6,955,000	608		1	6,330,000	508		
UNDP	INDIA	ASP		Aerosol	0	15,000	2	660,000	150		2	660,000	150		
UNDP	INDIA	ASP		Foam Integral Skin	0	15,000	10	997,000	75		10	997,000	75		
UNDP	INDIA	ASP		Foam Rigid PUF	0	15,000	10	952,000	170		10	952,000	170		
UNDP	INDIA	ASP		Refrigeration Commercial	0	20,000	5	1,291,000	120		5	1,476,000	120		
UNDP	IRAN	ASP		Foam Flexible PUF	0	15,000	5	560,700	93		5	560,700	90		
UNDP	IRAN	ASP		Foam Rigid PUF	0	15,000	3	469,800	78		1	469,800	75		
UNDP	IRAN	ASP		Refrigeration Commercial	0	30,000	19	3,594,300	260		33	3,650,400	250		
UNDP	IRAN	ASP		Refrigeration Domestic	0	10,000	2	275,200	20		2	275,200	20		
UNDP	LEBANON	ASP		Foam Flexible PUF	0	12,000	1	62,300	10			0			
UNDP	LEBANON	ASP		Fumigation Soil - Other	0	30,000	1	1,200,000		40	1	1,200,000		40	
UNDP	MONGOLIA	ASP		Refrigeration Recycling	0	25,000	1	100,000	10			0			
UNDP	SYRIA	ASP		Refrigeration Commercial	0	0	2	487,615	38			0			
UNDP	VIET NAM	ASP		Aerosol	0	15,000	1	66,000	15			0			
UNDP	VIET NAM	ASP		Foam General	0	5,000	2	324,679	57		2	125,000	20		
UNDP	VIET NAM	ASP		Refrigeration Recycling	0	5,000	1	150,000	15			0			
UNDP	YEMEN	ASP		Refrigeration Recycling	0	15,000	1	150,000	15			0			
UNDP	GEORGIA	EUR		Refrigeration End-Users	0	0	1	150,000	8			0			
UNDP	ARGENTINA	LAC		Foam Flexible PUF	0	0		0	0			186,900	30		
UNDP	ARGENTINA	LAC		Foam Rigid PUF	0	20,000	1	126,000	18		3	350,000	50		
UNDP	ARGENTINA	LAC		Fumigation Soil - Tobacco	0	30,000	1	500,000		20		0			
UNDP	ARGENTINA	LAC		Refrigeration Commercial	0	20,000	1	335,000	25		1	280,000	20		
UNDP	BOLIVIA	LAC		Foam Rigid PUF	0	15,000	1	140,000	20			0			
UNDP	BOLIVIA	LAC		Fumigation Soil - Other	0	10,000	1	200,000		1		0			
UNDP	BOLIVIA	LAC		Refrigeration Commercial	0	15,000	1	304,200	20		2	608,400	40		
UNDP	BRAZIL	LAC		Foam Flexible PUF	0	30,000	8	1,200,000	200		4	600,000	100		
UNDP	BRAZIL	LAC		Foam Integral Skin	0	80,000	15	5,200,000	400		8	3,000,000	200		
UNDP	BRAZIL	LAC		Foam Rigid PUF	0	40,000	6	2,240,000	400		3	1,500,000	200		
UNDP	BRAZIL	LAC		Refrigeration Commercial	0	20,000	2	700,000	50		2	700,000	50		
UNDP	BRAZIL	LAC		Refrigeration Recycling	0	0					1	2,000,000	500		
UNDP	CHILE	LAC		Aerosols	0	5,000	1	96,800	22			0			
UNDP	COLOMBIA	LAC		Foam Rigid PUF	0	15,000	1	160,000	50			0			
UNDP	COLOMBIA	LAC		Refrigeration End-Users	0	0		0			1	600,000	30		

TABLE 5A: Programme Development by Country, Sector and Sub-sector: UNDP 2001 Draft Business Plan

13-Oct-00

IA	Country			Sub-sector	Project Preparation		Project Submission Year of Plan (2001)				Project Submissions (2002)				Policy Issue	
	Country	Region	LVC		Surplus from 2000	PRP in 2001	Nr of Projects	Value \$	CFC ODP	Non-CFC	Nr of Projects	Value \$	CFC ODP	Non-CFC		
UNDP	COSTA RICA	LAC		Fumigation Soil - Other	0	30,000	1	400,000		0	1	1,000,000		70	1	
UNDP	COSTA RICA	LAC		Refrigeration End-Users	0	0	0	0	0		1	100,000	5			
UNDP	CUBA	LAC		Aerosols	0	15,000	1	110,000	25		1	440,000	100			
UNDP	DOMINICAN REP	LAC		Foam Rigid PUF	0	20,000	1	210,000	30		2	280,000	40			
UNDP	DOMINICAN REP	LAC		Refrigeration End-Users	0	0		0	0		2	300,000	15			
UNDP	HONDURAS	LAC		Refrigeration End-Users	0	0	1	0	0		1	150,000	7.5			
UNDP	JAMAICA	LAC		Refrigeration End-Users	0	15,000	1	200,000	10			0			1	
UNDP	MEXICO	LAC		Foam Rigid PUF	0	0	1	1,120,480	165		1	1,120,480	165		1	
UNDP	MEXICO	LAC		Fumigation Storage	0	0					1	1,000,000		100		
UNDP	MEXICO	LAC		Halon Recycling	0	15,000	1	315,240		213		0				
UNDP	NICARAGUA	LAC		Refrigeration End-Users	0	0		0	0		1	100,000	5			
UNDP	PANAMA	LAC		Refrigeration End-Users	0	0		0			1	200,000	30			
UNDP	PARAGUAY	LAC		Refrigeration Commercial	0	20,000	1	334,620	22		1	152,100	10			
UNDP	PERU	LAC		Foam Flexible PUF	0	5,000	1	87,220	14			0				
UNDP	PERU	LAC		Refrigeration End-Users	0	0					1	150,000	7.5			
UNDP	URUGUAY	LAC		Aerosols	0	0					1	50,000	2			
UNDP	URUGUAY	LAC		Refrigeration End-Users	0	0					1	100,000	5			
Grand Total					0	897,000	146	39,681,714	4,118	312	131	38,093,480	3900	243	9	
Total incl. Support Cost					0	1,013,610		44,615,849								
								Minus 15% Overprogramming				38,796,390				
								Adding the Prep.Assistance				39,810,000				

TABLE 5B: Contingency Table: UNDP 2001 Draft Business Plan

February 15, 2000

Agency	Country			Sector and Sub-sector	Project Preparation		Project Submission Year of Plan (2001)				Project Submissions (2002)			
	Country	Region	LVC		Surplus PRP from 2000	PRP in 2001	Nr of Projects	Value \$	CFC ODP	Non-CFC ODP	Nr of Projects	Value \$	CFC-ODP	Non-CFC
UNDP	BRAZIL	LAC		Foam General	0	15,000	5	750,000	83					
UNDP	INDIA	ASP		Foam General	0	15,000	3	450,000	56					
UNDP	INDONESIA	ASP		Foam Rigid PUF	0	15,000	4	700,000	100		5	700,000	100	
UNDP	INDONESIA	ASP		Refrigeration Commercial	0	15,000	4	975,000	75		3	1,000,000	75	
UNDP	MALAYSIA	ASP		Foam Integral Skin	0	20,000	2	505,480	30				-	
UNDP	NIGERIA	AFR		Foam Flexible PUF	0	10,000	2	220,000	37					
UNDP	NIGERIA	AFR		Foam Rigid PUF	0	10,000	2	220,000	66					
Grand Total					0	100,000	22	3,820,480	447	0	8	1,700,000	175	0
Support Costs					-	13,000		496,662						
Total Incl Support Cost					-	113,000		4,317,142						
Minus 15% Overprogramming								3,669,571						
							Adding the Prep.Assistance	3,782,571						