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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-sixth Meeting
Montreal, 20-22 March 2002

2002 UNDP WORK PROGRAMME

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. In its Work Programme for 2002, UNDP is requesting approval from the Executive Committee of US \$1,640,243 for project preparation and country programme updates plus agency support costs of US \$213,232. A project preparation advance for UNDP's 2002 work programme was approved at the Executive Committee's 35th Meeting in the amount of US \$226,000 (including support costs). The total amount of funds to be transferred to UNDP will be adjusted by the amount of the advance.

2. The activities proposed in UNDP's 2002 Work Programme are presented in Table 1 below:

Table 1: UNDP 2002 Work Programme

Country	Activity/Project	Date of Completion*	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL				
Bangladesh	Country programme update	October 2003	18,750	18,750
Bolivia	Project preparation: commercial refrigeration terminal programme	April 2003	20,000	20,000
Brazil	Project preparation: CFC terminal programme	April 2003	200,000	200,000
Cambodia	RMP formulation	April 2003	15,000	15,000
Colombia	Project preparation commercial refrigeration	April 2003	25,000	25,000
Colombia	Country programme update	October 2003	30,000	30,000
Congo, DR	Project preparation: refrigeration recovery/recycling	April 2003	15,000	15,000
Cuba	Preparation of MDI transition strategies	April 2003	30,000	30,000
Djibouti	Project preparation: refrigeration recovery/recycling	April 2003	15,000	15,000
Dominican Republic	Project preparation: foam terminal programme	April 2003	7,500	7,500
Dominican Republic	Project preparation: RMP	April 2003	25,000	25,000
Dominican Republic	Project preparation: solvent terminal programme	April 2003	15,000	15,000
Egypt	Project preparation: refrigeration manufacturing terminal programme	April 2003	20,000	20,000
Haiti	Project preparation: refrigeration recovery/recycling	April 2003	15,000	15,000
India	Project preparation: aerosol terminal programme	April 2003	25,000	25,000
India	Project preparation: foam terminal programme	April 2003	40,000	40,000
India	Country programme update	October 2003	150,000	150,000
Indonesia	Project preparation: refrigeration manufacturing terminal phase-out	April 2003	20,000	20,000
Indonesia	Project preparation: RMP	April 2003	35,000	35,000
Iran	Project preparation: flexible slabstock foam	April 2003	10,000	10,000
Iran	Project preparation: rigid foam	April 2003	10,000	10,000
Iran	Project preparation: refrigeration manufacturing terminal phase-out	April 2003	35,000	35,000
Iran	Project preparation: flexible slabstock foam	April 2003	12,500	12,500
Iran	Project preparation: rigid foam	April 2003	12,500	12,500
Kenya	Project preparation: soil fumigant (cut flowers)	April 2003	25,000	25,000
Laos	Project preparation: flexible slabstock foam	April 2003	20,000	20,000
Lebanon	Country programme update	October 2003	37,500	37,500

Country	Activity/Project	Date of Completion*	Amount Requested (US \$)	Amount Recommended (US \$)
Lebanon	Project preparation: terminal programme for refrigeration servicing, aerosols and foam	April 2003	15,000	15,000
Libya	Project preparation: flexible slabstock foam	April 2003	20,000	20,000
Libya	Project preparation: flexible slabstock foam	April 2003	12,500	12,500
Libya	Project preparation: rigid foam	April 2003	12,500	12,500
Malaysia	Project preparation: soil fumigant	April 2003	10,000	10,000
Mexico	Project preparation: storage fumigant	April 2003	25,000	25,000
Nigeria	Project preparation: foam terminal programme	April 2003	50,000	50,000
Nigeria	Project preparation: RMP	April 2003	40,000	40,000
Rwanda	RMP formulation	April 2003	15,000	15,000
Somalia	RMP formulation	April 2003	15,000	15,000
Sri Lanka	Project preparation: fumigant terminal programme	April 2003	25,000	25,000
Surinam	Project preparation: refrigeration recovery/recycling	April 2003	15,000	15,000
Togo	Project preparation: refrigeration recovery/recycling	April 2003	15,000	15,000
Uruguay	Preparation of MDI transition strategy	April 2003	30,000	30,000
Region: Africa	Regional surveys in fumigant and halon sectors	April 2003	30,000	30,000
SECTION B: ACTIVITIES FOR INDIVIDUAL CONSIDERATION				
B.1 Activities with data discrepancies				
Argentina	Project preparation: foam terminal programme	April 2003	45,000	Issue
Colombia	Project preparation: foam terminal programme	April 2003	25,000	Issue
Congo, DR	Project preparation: flexible slabstock foam	April 2003	20,000	Issue
India	Project preparation: commercial refrigeration (terminal phase-out)	April 2003	20,000	Issue
B.2 Potential overlaps with other agencies' activities				
Syria	Project preparation: refrigeration manufacturing terminal programme	April 2003	20,000	Issue
B.3 Country programme update				
Nigeria	Country programme update	October 2003	241,493	Issue
SECTION C: ACTIVITIES RECOMMENDED FOR DEFERRAL				
Cuba	Project preparation: MDIs	April 2003	30,000	Defer
Uruguay	Project preparation: MDIs	April 2003	25,000	Defer
Sub-Total:			1,640,243	Pending
Agency support costs:			213,232	Pending
Total:			1,853,475	Pending
Minus	Project preparation advance from the 35 th Meeting		(226,000)	(226,000)
GRAND TOTAL	Amount to transfer to agency		1,627,475	Pending

*The date of completion is for the project preparation activity, not the submission of the investment project. The dates extend to April 2002, a year from the date of its approval.

3. The Fund Secretariat reviewed the 2002 Work Programme of UNDP in light of the business plan for the year 2002 of UNDP (UNEP/OzL.Pro/ExCom/36/10), the 2002 Work Programmes of UNIDO (UNEP/OzL.Pro/ExCom/36/21) and the World Bank (UNEP/OzL.Pro/ExCom/36/22), and the 2002 Work Programme Amendments of UNEP (UNEP/OzL.Pro/ExCom/36/19).

SECTION A. ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

4. The Fund Secretariat recommends blanket approval of the projects listed in Section A of Table 1 above at the level of funding indicated in Table 1, with one proviso as indicated in paragraphs 5 and 6 below for the following specific activities:

Lebanon (a) Country programme update (US \$37,500)

(b) Project preparation: terminal programme for refrigeration servicing, aerosols and foam (US \$15,000)

5. The Secretariat pointed out that UNIDO has requested funding for preparation of two umbrella investment projects in the commercial refrigeration sector. In this regard, the Secretariat was advised that UNIDO had been requested by the Government of the Lebanon to prepare the two umbrella projects, following which UNDP would address the remainder of the refrigeration sector in the country as well as the remaining consumption in other sectors. Furthermore, there were no overlaps following co-ordination between the Government Lebanon, UNDP and UNIDO.

Recommendation

6. The Fund Secretariat recommends approval of the activities at the funding level indicated in Table 1 with the understanding that no further funding requests will be submitted for preparation of projects in the aerosol, refrigeration and foam sectors in Lebanon.

SECTION B. ACTIVITIES FOR INDIVIDUAL CONSIDERATION

7. Section B of Table 1 lists activities for individual consideration. The activities have been arranged in three groups according to the issue associated with them.

Section B.1 Activities with data discrepancies

Argentina: Project preparation: foam terminal programme (US \$45,000)

Colombia: Project preparation: foam terminal programme (US \$25,000)

Congo, DR: Project preparation: flexible slabstock foam (US \$20,000)

India: Project preparation: commercial refrigeration (terminal phase-out) (US \$20,000)

8. Sectoral data discrepancies were identified in relation to the activities in the above countries. Under Decision 30/23 such project preparation requests are to be referred for individual consideration. Additionally, in the context of UNDP's 2002 business plan, the Secretariat pointed out that Decision 35/2(b) requested agencies to resolve data discrepancies before including projects in the final business plans. The Secretariat advised UNDP to ensure that the country concerned was aware of the discrepancy but still wanted the projects put forward in the context of their aggregate national consumption eligible for funding under Decision 35/57, because all of the countries concerned had significant levels of fundable CFC consumption.

9. UNDP indicated that Argentina had identified additional consumption for 2000, but the Secretariat had not received this information as of this writing. Colombia, Congo DR, and India indicated that the level of consumption from ongoing projects was different from that recorded by the Secretariat.

Recommendation

10. The Executive Committee might consider whether to approve the above proposals at the level of funding indicated in Table 1, on the basis that the consumption in the resulting projects will be considered in the context of Decision 35/57.

Section B.2 Potential overlaps with other agencies' activities

Syria: Project preparation: Refrigeration manufacturing, terminal programme (US \$20,000)

11. The Secretariat pointed out that UNIDO had requested funds for the preparation of a national ODS phase-out plan (US \$60,000), preparation of an investment project in the foam sector (US \$15,000) and preparation of an investment project in the domestic refrigeration sector (US \$20,000). The Secretariat questioned why project preparation funding should be requested for a terminal project in refrigeration manufacturing when a request for preparation of individual projects in the same sector and a request for preparation of a national phase-out plan had been submitted by another agency, because these activities would be expected to form part of a national plan. The Secretariat was informed that the individual projects were planned for submission by UNIDO to the 37th Meeting of the Executive Committee and that no more funding requests for preparation of individual projects will be submitted. The Secretariat was also advised that the Government of Syria had requested UNIDO to address the remaining consumption in the country while UNDP has been asked to complete conversion of enterprises which manufacture refrigeration equipment.

12. The Secretariat is concerned that the effectiveness of implementation of national phase-out plans could be adversely affected if another agency is simultaneously implementing a separate terminal plan for consumption that is, by definition, a component of national aggregate consumption.

Recommendation

13. The Executive Committee may wish to consider the above project preparation request in light of the above comments.

Section B.3 Country programme update

Nigeria: Country programme update (US \$241,493)

14. The level of funding requested by UNDP for the update of Nigeria's country programme is based on Decision 35/58 which provides for 75 percent of the funds previously approved for preparation of the country programme of the country in question. The Secretariat confirmed this

calculation. However, the figure exceeds all previous approvals for country programme updates, and, as advised by UNDP, is not at this stage based on an assessment of the funding needed for the activity.

Recommendation

15. The Executive Committee might invite UNDP to provide advice on its estimate of the funds that would be required to update Nigeria's country programme and consider the proposal in the light of UNDP's advice.

SECTION C. ACTIVITIES RECOMMENDED FOR DEFERRAL

16. Section C of Table 1 contains two proposals which are recommended for deferral by agreement between the Fund Secretariat and UNDP. The two activities are project preparation requests in Cuba and Uruguay for conversion of MDI manufacturing plants.

17. The Executive Committee decided at its 35th Meeting to request the Secretariat, in co-operation with the implementing agencies, to prepare a paper for the Executive Committee's consideration on the issues associated with developing projects for the CFC metered-dose inhaler (MDI) sub-sector to give effect to Decision XIII/9 of the 13th Meeting of the Parties (Decision 35/4 (c)). UNDP agreed to defer submission of the two activities for Cuba and Uruguay pending the approval of the guidelines.

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND
FOR THE IMPLEMENTATION OF THE
MONTREAL PROTOCOL
(36th Meeting, 20-22 March 2002, Montreal)**

**2002 WORK PROGRAMME
OF THE
UNITED NATIONS DEVELOPMENT PROGRAMME**

**Request for Non-Investment Project Approvals at the
36th Executive Committee Meeting**

Revised: 14 February 2002

2002 UNDP WORK PROGRAMME

Request for Non-Investment Project Approvals at the 36th Executive Committee Meeting (20-22 March 2002, Montreal)

I. SUMMARY.

1. UNDP has submitted its revised 2002 Business Plan, comprised of both a series of tables and a detailed narrative, for consideration at the 36th Meeting of the Executive Committee in March 2002. As a complementary submission, this work programme document contains a request for **US\$ 1,440,243** (excluding support cost) of funding to be approved at the 36th meeting of Executive Committee. The breakdown of work programme costs is as follows:

ITEM	US\$
PRP Main List :	957,500
PRP Contingency List:	70,000
Minus Advance Received:	(200,000)
Technical Assistance and CP:	612,743
Institutional Strengthening:	0
GRAND TOTAL	1,440,243

Note 1: All project budgets described in this document exclude 13% support costs.

Note 2: A list of all projects corresponding to the above table is provided in annex 1.

II. BUSINESS PLAN RELATIONSHIP

2. As per table 2 of UNDP's 2002 Business Plan, UNDP proposes to formulate 52 investment projects, a category which includes Recovery/Recycling (R&R) and methyl bromide (MeBr) projects. This will result in the preparation of US\$ 38,810,379 (a sum which includes 15% over-programming, but excludes support costs and PRP) in investment projects within the context of the regular programme, and which will eliminate 4,304 ODP tonnes.
3. Table 3 in the Business Plan highlights UNDP's requests for investment project preparation, listed by country. It contains activities to be undertaken in 31 countries. The totals at the bottom of Tables 3 and 4 match those in Business Plan Table 2, discussed above.
4. In regard to project preparation for investment activities, all requirements for UNDP's 2002 Business Plan are listed in Tables 4 and 5, by country and by sector. They include the following:
 - Table 4 of the business plan contains a detailed overview of the main sectoral projects per country. The requests for project preparation in 2002 amount to US\$ 957,500.
 - Table 5 of the business plan contains the contingency programme for 2002. UNDP will formulate 21 projects in the foam and refrigeration manufacturing sectors amounting to US\$ 5,511,375 million (including over-programming, but excluding support costs), which would eliminate 768 ODP tonnes. The contingency programme is submitted to provide possible substitutes for projects with policy issues contained in UNDP's regular programme submission (see Table 4), some of which may not receive the approval of the Executive

Committee in 2002. The requests for additional project preparation amount to US\$ 70,000.

III. PROJECT PREPARATION RELATED TO INVESTMENT PROJECTS

5. Details regarding the **Project Preparation Requests** for which funding is being requested at the 36th Meeting of the Executive Committee are contained in the tables on the following two pages (Project Preparation requests resulting from Business Plan Table 4 and Project Preparation requests resulting from Business Plan Table 5 - Contingencies).

 6. It should be noted that UNDP's 2002 business plan contains a few activities in addition to the ones listed below, for which no additional preparatory assistance funds are needed (e.g. projects received GEF preparatory funding; where a balance exists from prior years and the preparatory work is expected to be completed in short order; multi-year projects already approved for funding). It should also be noted that some of the requests for project preparation related to RMP activities will be coming forward at the 37th or 38th meeting of the Executive Committee, as all requirements related to those requests have not yet been fulfilled. It is for these reasons that the totals of the two following tables do not match the totals of the business plan tables nor the summary information provided in paragraph 4, above.
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Project preparation Requests Resulting from Business Plan Table 4 (UNDP's 2002 business plan)

General Information				About the PRP		About projects to be developed		
Region	Country	LVC ?	Sector/Subsector	PRP amount	PRP Duration	Budget of projects to be developed	ODP of pro-jects to be developed	Nr of pro-jects to be develope d
AFR	DR CONGO (Kinshasa)	yes	FOA: Flexible slabstock	20,000	1 year	450,000	75	3
AFR	DR CONGO (Kinshasa)	yes	REF: Recovery/Recycling	15,000	1 year	150,000	15	1
AFR	DJIBOUTI	yes	REF: Recovery/Recycling	15,000	1 year	100,000	10	1
AFR	KENYA	yes	FUM: Soil (cut flowers)	25,000	1 year	500,000	50	1
AFR	LIBYA		FOA: Flexible slabstock	20,000	1 year	750,000	128	3
AFR	NIGERIA		FOA: Terminal Programme	50,000	1 year	1,900,000	270	1
AFR	NIGERIA		REF: Refrigerant management plan	40,000	1 year	700,000	70	1
AFR	TOGO	yes	REF: Recovery/Recycling	15,000	1 year	100,000	10	1
ASP	INDIA		ARS: Terminal Programme	25,000	1 year	800,000	200	1
ASP	INDIA		FOA: Terminal Programme	40,000	1 year	2,000,000	225	1
ASP	INDIA		REF: Manufacturing (Terminal Phaseout)	20,000	1 year	1,300,000	108	1
ASP	INDONESIA		REF: Manufacturing (Terminal Phaseout)	20,000	1 year	1,288,802	107	1
ASP	INDONESIA		REF: Refrigerant management plan	35,000	1 year	1,002,745	100	1
ASP	IRAN		FOA: Flexible slabstock	10,000	1 year	186,900	30	2
ASP	IRAN		FOA: Rigid	10,000	1 year	391,500	50	2
ASP	IRAN		REF: Manufacturing (Terminal Phaseout)	35,000	1 year	3,500,000	292	1
ASP	LAOS	yes	FOA: Flexible slabstock	20,000	1 year	200,000	33	2
ASP	LEBANON	yes	SEV: CFC Terminal Programme	15,000	1 year	515,000	86	1
ASP	MALAYSIA		FUM: Soil - Other	10,000	1 year	100,000	5	1
ASP	SRI LANKA	yes	FUM: Terminal Programme	25,000	1 year	200,000	1	1
ASP	SYRIA		REF: Manufacturing (Terminal Phaseout)	20,000	1 year	600,000	50	1
LAC	ARGENTINA		FOA: Terminal Programme	45,000	1 year	800,000	100	1
LAC	BOLIVIA	yes	REF: Commercial (Terminal Phaseout)	20,000	1 year	300,000	25	1
LAC	BRAZIL		SEV: CFC Terminal Programme	200,000	1 year	5,500,000	917	1
LAC	COLOMBIA		FOA: Terminal Programme	25,000	1 year	700,000	90	1
LAC	COLOMBIA		REF: Commercial	25,000	1 year	700,000	45	1
LAC	CUBA		ARS: MDIs	30,000	1 year	660,000	60	1
LAC	DOMINICAN REPUBLIC		FOA: Terminal Programme	7,500	1 year	250,000	33	1
LAC	DOMINICAN REPUBLIC		REF: Refrigerant Management Plan	25,000	1 year	250,000	25	1
LAC	DOMINICAN REPUBLIC		SOL: Terminal Programme	15,000	1 year	230,000	20	1
LAC	HAITI	yes	REF: Recovery/Recycling	15,000	1 year	100,000	10	1
LAC	MEXICO		FUM: Storage	25,000	1 year	200,000	13	1
LAC	SURINAM	yes	REF: Recovery/Recycling	15,000	1 year	100,000	10	1
LAC	URUGUAY	yes	ARS: MDIs	25,000	1 year	136,375	13	1
			Grand Total	957,500		26,661,322	3,276	41

Note 1: Some projects will be funded in 2002 as a result of multi-year programmes, but they are not listed in the table since no request for PRP is needed in 2002 for them (i.e. Argentina - MeBr, Malawi - MeBr, China-SOL, Lebanon - MeBr, Costa Rica - MeBr); or because they were already formulated in earlier years (Ghana - MeBr, India - RMP, Kyrgystan - R&R, Zimbabwe - MeBr, Yemen - R&R, Argentina - MeBr).

Note 2: The budget amounts associated with projects to be formulated include 15% over-programming but do not include support costs.

Project preparation Requests Resulting from Business Plan Table 5 (UNDP's 2002 business plan)								
General Information				About the PRP		About projects to be developed		
Region	Country	LVC ?	Sector/Subsector	PRP amount	PRP Duration	Budget of projects to be developed	ODP of projects to be developed	Nr of projects to be developed
AFR	EGYPT		REF: Manufacturing (Terminal Phaseout)	20,000	1 year	1,200,000	100	1
AFR	LIBYA		FOA: Flexible slabstock	12,500	1 year	1,000,000	167	6
AFR	LIBYA		FOA: Rigid	12,500	1 year	1,000,000	143	4
ASP	IRAN		FOA: Flexible slabstock	12,500	1 year	1,200,000	200	4
ASP	IRAN		FOA: Rigid	12,500	1 year	1,111,375	159	6
				70,000		5,511,375	769	21
<p>Note 1: Some projects will be funded in 2002 as a result of multi-year programmes, but they are not listed in the table since no request for PRP is needed in 2002 for them.</p>								
<p>Note 2: The budget amounts for projects to be formulated include 15% over-programming. None of the amounts in the table include support costs.</p>								

IV. NON-INVESTMENT ACTIVITIES

7. All non-investment activity requests contained in UNDP's 2002 Business Plan are indicated in Table 1 of the Business Plan and are summarized as in the following table. However, only some of these activities need to be funded at the 36th meeting of Executive Committee, as shown in the right column of the table.

Nr of activities	Category	Included in 2002 Business Plan (US\$)	To be funded at the 36 th ExCom Meeting (US\$)
15	Awareness/Incentive Programme	2,013,000	0
5	CP Update	477,743	477,743
15	Institutional Strengthening	3,372,859	0
3	RMP Formulation	45,000	45,000
5	RMP update	63,100	0
6	Other TAS	670,000	90,000
55	TOTAL	6,641,702	612,743

8. The total amount being requested at the 36th Executive Committee Meeting for non-investment activities totals **US\$ 612,743**. New requests in 2002 include:
- Five (5) requests to develop **CP updates** in: Bangladesh (US\$ 18,750), Colombia (US\$ 30,000), India (US\$ 150,000), Lebanon (US\$ 37,500), and Nigeria (US\$ 241,493).

The budget for each CP update request varies as a result of Decision 35/57 (b), wherein it was decided that Country Programme update funding would represent 75% of the level originally provided to a country to develop its CP. The total amount being requested for CP Updates is **US\$ 477,743**. All are included in the present Work Programme for funding at the 36th Meeting of the Executive Committee.

The following milestones will apply to these requests:

Time	Milestone
Month 2:	Appointment of national consultant/subcontractor to undertake a survey
Month 3:	First visit international consultant to the country to initiate survey-activities
Month 4 – 12:	Survey conducted throughout the major cities of the country
Month 12 – 13:	in-depth analysis of the survey completed / draft CP drafted and submitted to National Ozone Unit
Month 14:	Incorporation of NOU's comments
Month 15::	CP Submitted to the MLF Secretariat
Month 16-18:	CP approved by the ExCom

Project duration will be of 18 months. The following criteria will apply to the development of the CP Updates: that a detailed survey and in-depth analysis of each sector be undertaken; and, that the CP Update document developed address, in accordance with Decisions 35/57 (c) and 35/58 (para 126 a), all remaining investment and non-investment project needs, legislative and regulatory measures, tax codes/incentives, etc.

- Two (2) requests for the development of **MDI Transition Strategies**, one in Cuba (US\$ 30,000), the other in Uruguay (US\$ 30,000). Both are included in the present Work Programme for funding at the 36th Meeting of the Executive Committee;
- A request of US\$ 30,000 for two **regional surveys** for Africa, one for low volume consumers of halons in West Africa (6 countries), the other for all low volume consumers of MeBr in Africa. The

funds allocated will allow for the development of comprehensive phase-out strategies for both sectors. Both surveys would be undertaken in collaboration with GTZ. These requests are also included in the present Work Programme for funding at the 36th Meeting of the Executive Committee;

- Three (3) requests for **RMP formulation** in Cambodia (US\$ 15,000), Rwanda (US\$ 15,000) and Somalia (US\$ 15,000). The overall RMP formulation will be undertaken by UNEP, with UNDP preparing associated R&R and End-User Incentive programmes for inclusion in the RMPs. These are included in the present Work Programme for funding at the 36th Meeting of the Executive Committee;
- Five RMP-updates are also envisaged for an amount of US\$ 63,100, but these proposals are not part of the current request for funding since progress reports are needed about the status of the first phase of the respective RMP's;
- One request for US\$ 30,000 for the halons sector in the Dominican Republic will also be submitted at a later date; and,
- Fifteen (15) requests for **renewals of existing Institutional Strengthening Projects** amounting to \$3,372,859 will be submitted during 2002, as listed in the table listed below. All submissions will be made in accordance with Decision 35/57 (a) whereby it was decided that all institutional strengthening projects and renewals shall be approved at a level 30% higher than that historically agreed. None of the IS renewals are ready for submission and as a result, will **not** be submitted to the 36th Meeting of the Executive Committee.

COUNTRY	REG	TYPE	NAME	US\$
ARGENTINA	LAC	INS	Institutional Strengthening: Phase 3	311,610
BRAZIL	LAC	INS	Institutional Strengthening: Phase 4	351,000
CHINA	ASP	INS	Institutional Strengthening: Phase 5	390,000
COLOMBIA	LAC	INS	Institutional Strengthening: Phase 4	275,600
GHANA	AFR	INS	Institutional Strengthening: Phase 5	139,100
INDONESIA	ASP	INS	Institutional Strengthening: Phase 4	271,245
IRAN	ASP	INS	Institutional Strengthening: Phase 4	173,511
KENYA	AFR	INS	Institutional Strengthening: Phase 4	151,667
LEBANON	ASP	INS	Institutional Strengthening: Phase 3	155,090
MALAYSIA	ASP	INS	Institutional Strengthening: Phase 5	279,500
MEXICO	LAC	INS	Institutional Strengthening: Phase 6	247,000
SRI LANKA	ASP	INS	Institutional Strengthening: Phase 4	134,056
TRIN/TOBAGO	LAC	INS	Institutional Strengthening: Phase 3	57,200
URUGUAY	LAC	INS	Institutional Strengthening: Phase 5	150,800
VENEZUELA	LAC	INS	Institutional Strengthening: Phase 6	285,480
TOTAL				3,372,859

ANNEX 1 – LIST OF REQUESTS AT THE 36TH MEETING

Region	Country	LVC	Original Busplan Table	Sector/Subsector	Amount Requested at the 36th ExCom
AFR	AFRICA	yes	Table 1	Regional Survey in HAL/FUM	30,000
AFR	DJIBOUTI	yes	Table 4	REF: Recovery/Recycling	15,000
AFR	DR CONGO (Kinshasa)	yes	Table 4	FOA: Flexible slabstock	20,000
AFR	DR CONGO (Kinshasa)	yes	Table 4	REF: Recovery/Recycling	15,000
AFR	EGYPT		Table 5	REF: Manufacturing (Terminal Phaseout)	20,000
AFR	KENYA	yes	Table 4	FUM: Soil (cut flowers)	25,000
AFR	LIBYA		Table 4	FOA: Flexible slabstock	20,000
AFR	LIBYA		Table 5	FOA: Flexible slabstock	12,500
AFR	LIBYA		Table 5	FOA: Rigid	12,500
AFR	NIGERIA		Table 1	CP update	241,493
AFR	NIGERIA		Table 4	FOA: Terminal Programme	50,000
AFR	NIGERIA		Table 4	REF: Refrigerant management plan	40,000
AFR	RWANDA	yes	Table 1	RMP Formulation	15,000
AFR	SOMALIA	yes	Table 1	RMP Formulation	15,000
AFR	TOGO	yes	Table 4	REF: Recovery/Recycling	15,000
ASP	BANGLADESH		Table 1	CP update	18,750
ASP	CAMBODIA	yes	Table 1	RMP Formulation	15,000
ASP	INDIA		Table 4	ARS: Terminal Programme	25,000
ASP	INDIA		Table 1	CP Update	150,000
ASP	INDIA		Table 4	FOA: Terminal Programme	40,000
ASP	INDIA		Table 4	REF: Manufacturing (Terminal Phaseout)	20,000
ASP	INDONESIA		Table 4	REF: Manufacturing (Terminal Phaseout)	20,000
ASP	INDONESIA		Table 4	REF: Refrigerant management plan	35,000
ASP	IRAN		Table 4	FOA: Flexible slabstock	10,000
ASP	IRAN		Table 5	FOA: Flexible slabstock	12,500
ASP	IRAN		Table 4	FOA: Rigid	10,000
ASP	IRAN		Table 5	FOA: Rigid	12,500
ASP	IRAN		Table 4	REF: Manufacturing (Terminal Phaseout)	35,000
ASP	LAOS	yes	Table 4	FOA: Flexible slabstock	20,000
ASP	LEBANON	yes	Table 1	CP update	37,500
ASP	LEBANON	yes	Table 4	SEV: CFC Terminal Programme	15,000
ASP	MALAYSIA		Table 4	FUM: Soil - Other	10,000
ASP	SRI LANKA	yes	Table 4	FUM: Terminal Programme	25,000
ASP	SYRIA		Table 4	REF: Manufacturing (Terminal Phaseout)	20,000
LAC	ARGENTINA		Table 4	FOA: Terminal Programme	45,000
LAC	BOLIVIA	yes	Table 4	REF: Commercial (Terminal Phaseout)	20,000
LAC	BRAZIL		Table 4	SEV: CFC Terminal Programme	200,000
LAC	COLOMBIA		Table 1	CP Update	30,000
LAC	COLOMBIA		Table 4	FOA: Terminal Programme	25,000
LAC	COLOMBIA		Table 4	REF: Commercial	25,000
LAC	CUBA		Table 4	ARS: MDIs	30,000
LAC	CUBA		Table 1	MDI Transition Strategy	30,000
LAC	DOMINICAN REPUBLIC		Table 4	FOA: Terminal Programme	7,500
LAC	DOMINICAN REPUBLIC		Table 4	REF: Refrigerant Management Plan	25,000
LAC	DOMINICAN REPUBLIC		Table 4	SOL: Terminal Programme	15,000
LAC	HAITI	yes	Table 4	REF: Recovery/Recycling	15,000
LAC	MEXICO		Table 4	FUM: Storage	25,000
LAC	SURINAM	yes	Table 4	REF: Recovery/Recycling	15,000
LAC	URUGUAY	yes	Table 4	ARS: MDIs	25,000
LAC	URUGUAY	yes	Table 1	MDI Transition Strategy	30,000
					1,640,243
				MINUS THE US\$ 200,000 PRP ADVANCE:	1,440,243