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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-third Meeting
Montreal, 28-30 March 2001

BUSINESS PLAN FOR THE YEAR 2001 OF UNDP

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. This document presents a summary of planned 2001 activities of UNDP and highlights the changes made to UNDP's 2001 draft business plan considered at the 32nd Meeting, lists the UNDP's business plan performance indicators, and provides recommendations for the consideration of the Sub-Committee on Monitoring, Evaluation, and Finance.

Planned 2001 activities of UNDP

2. 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 agency support costs for the phase-out of 4,514 ODP tonnes. The cost of preparing these projects amounts to US \$1.14 million (including US \$113,000 for project preparation for contingency projects).

3. The largest amount of funding excluding agency fees is targeted for the foam sector (US \$18.66 million) followed by the refrigeration sector (US \$7.57 million). UNDP's project preparation is for the development of 175 projects for presentation in 2001 (including four multi-year projects and 29 projects in the contingency list). It does not include funding to develop projects that will be submitted in future years, although UNDP added a Table 5c to its business plan to address this.

4. UNDP is expected to submit requests for US \$1.73 million for 11 non-investment activities in 2001 comprising one technical assistance projects at a cost of US \$101,700, two country programme update at a cost of US \$135,600 and 8 institutional strengthening renewals at a total cost of US \$1,497,634.

5. UNDP's contingency list (Table 5b) contains projects valued at US \$5.17 million in five countries: Brazil, India, Indonesia, Malaysia and Nigeria. These projects would replace projects that UNDP identified as having policy issues including end-users in the refrigeration sectors of Chad, Congo Brazzaville, Gabon, Niger and Uruguay; sterilants in Chile; soil fumigation in Costa Rica, Malawi; rigid foam in Mexico and storage fumigation in Zimbabwe.

Changes from the Draft Business Plan

6. After reviewing the draft business plan, the Executive Committee requested UNDP to finalise its business plan based on its draft business plan (Decision 32/10).

7. UNDP modified its draft business plan by adding project preparation in India's halon sectors, reducing the number of projects for Iran due to concerns about consumption data, adding an RMP implementation project in Liberia, adding a fumigants project in Zimbabwe, moving the end-user projects for Jamaica and Mali until 2002 and adding an end users project for Uruguay.

8. UNDP removed a request for institutional strengthening renewal for Thailand in 2001 since there remained substantial funds in the account. UNDP added an institutional strengthening renewal project for Nigeria and two requests for country programme updates (one in Lebanon and the other in Nigeria).

Performance indicators

9. A summary of UNDP's investment project performance indicators is provided below in Table 1. Most of UNDP's performance indicators in its final business plan are the same as those presented in its draft business plan. The main changes in indicators are as follows:

- Improving the cost-effectiveness measurement from US \$8.9/kg. to US \$7.6/kg. for its 2001 portfolio.
- Increasing the number of distribution among countries from 34 to 35 countries.

Table 1

Investment Project Performance Indicators

ITEMS	Year 2001 Targets
Weighted indicators	
ODP phased out from previous approvals (ODP tonnes)	6,000
Funds disbursed (US\$)*	\$39,200,000
Satisfactory project completion reports received (percentage)	100%
Distribution of projects among countries in business plans (number)	35
Non-weighted indicators	
Value of projects to be approved (US\$)*	\$38,779,440
ODP from projects to be approved (ODP tonnes)	4,514
Cost of project preparation (per cent of submission)	2.7%
Cost-effectiveness from projects to be approved in 1999 (US\$/ODP in kg)	\$7.6
Speed of delivery until first disbursement (months from approval)	14 months
Speed of delivery until project completion (months from approval)	36 months
Net emission/reduction of ODP resulting from implementation delays/early completion (ODP tonnes)	27,612

*Including agency fees, but not over-programming.

10. A summary of UNDP's non-investment project performance indicators is provided below in Table 2. UNDP's performance indicators are the same as was presented in its draft business plan with the exception of a decrease of US \$2,032 in the funds disbursed target and an increase of one in the number of projects to be completed in 2001.

Table 2**Non-Investment Performance Indicators**

ITEMS	Year 2001 Targets
Weighted Indicators	
Number of Projects to be Completed	11
Funds Disbursed (US\$)*	\$2,053,960
Speed of delivery until first disbursement (months from approval)	12 months
Speed of delivery until project completion (months from approval)	36 months
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

*Including agency fees.

Policy issues

11. UNDP suggested to the Secretariat means by which the Committee may wish to consider a paperwork reduction including eliminating a final business plan, and reducing the number of tables in business plans.

RECOMMENDATIONS

The Fund Secretariat recommends that the Monitoring, Evaluation, and Finance Sub-Committee consider:

1. Recommending to the Executive Committee to endorse the 2001 business plan of the UNDP, while noting that endorsement did not denote approval of the projects identified therein nor their funding levels
2. Recommending to the Executive Committee to approve the performance indicators for UNDP set out in Tables 1 and 2 of the Fund Secretariat's comments.

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND OF THE
MONTREAL PROTOCOL**
(33rd Meeting, 28-30 March 2001, Montreal)

UNDP 2001 BUSINESS PLAN: NARRATIVE
(24 January 2001)

A. 2001 BUSINESS PLAN'S RELATIONSHIP TO THE 2000 PROGRAMME

UNDP 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 2001 Business Plan shows the following trends by sector:

SECTOR	1991-2000 INV. PROJECTS		2001 Business Plan	
	APPROVALS		PROPOSED BUDGET	
	US\$	Percent	US\$	Percent
Aerosols	6,273,904	2.5	880,000	2.2
Foams	134,170,123	53.0	18,662,739	47.1
Fumigation	3,872,670	1.5	4,932,750	12.4
Halons	2,322,634	0.9	515,240	1.3
Refrigeration	89,357,802	35.3	7,569,835	19.1
Solvents	17,243,176	6.8	7,103,900	17.9
TOTAL	253,240,309	100.0	39,664,464	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.

2. During 1991-2000, the foams (53.0%) and refrigeration (35.3%) sectors in UNDP's portfolio together accounted for 88.3% of UNDP's estimated cumulative approval total for investment projects, with much smaller shares for solvents (6.8%), aerosols (2.5%), methyl bromide (1.5%) and halons (0.9%).
3. In the UNDP 2001 Business Plan, the share of foams will decrease from the 53.0% average during 1991-2000 to 47.1% in 2001, that in refrigeration will fall from 35.3% to 19.1%, that of solvents will rise from 6.8% to 17.9% which is due to the second phase of the China solvents sectoral programme, that of aerosols will decrease slightly from 2.5% to 2.2%, that of halons will decrease from 0.9% to 1.3%, and that of alternatives to methyl bromide use will increase from 1.5% to 12.4%. A total of 4,514 ODP tonnes would be eliminated from new approvals under UNDP's 2001 Business Plan.
4. UNDP's 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 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 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	Budget	ODP as per approval	CE
1992	3,380,614	420	8.0
1993	7,401,841	998	7.4
1994	47,867,657	6,698	7.1
1995	27,790,122	5,176	5.4
1996	27,167,860	3,872	7.0
1997	44,933,932	6,723	6.7
1998	29,442,551	4,650	6.3
1999	35,827,561	4,444	8.1
2000 (preliminary, see note 1)	29,428,171	4,244	6.9
SUBTOTAL 1992-2000	253,240,309	37,225	6.8
Estimate 2001 (see note 2)	34,490,838	4,514	7.6

Note 1: Two programmes (for Mexico about US\$ 800,000 and for Iran about US\$ 2,700,000) were not yet approved at the 32nd ExCom and are likely to be approved at the 33rd/34th ExCom meeting, but counted against UNDP's 2000 business plan. In view of the uncertainty, these figures were not included in the above table.

Note 2: The budget estimate for 2001 is based on the amount of US\$ 39,664,464 as in the table of paragraph 1 of this report, minus the 15% over-programming, which is allowed to take budget reductions into account, which occur during the project approval process.

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 \$5.4/kg. in 1995 to \$7.0/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, Peru, and a number of smaller-scale foam and refrigeration projects with poorer cost-effectiveness. Based on actual 2000 ExCom approvals, the cost-effectiveness of approvals is \$6.9 /kg,

which is better than expected.

10. In UNDP's 2001 Business Plan, the cost-effectiveness of ODS phaseout investment projects is expected to worsen to \$7.6/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 \$20-40/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 Business Plan, UNDP would be adding four new LVCs (Congo-Kinshasa, Liberia, Mongolia and Yemen). As a result, by end-2001, UNDP should have programmes in a total of 69 countries comprising 45 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 four LVC R&R projects are included in the 2001 Business Plan – Liberia, 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 approved at the 32nd ExCom Meeting. Six more incentive projects are being included in UNDP's 2001 Business Plan (Chad, Congo-Brazzaville, Gabon, Georgia, Niger, Uruguay).
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 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 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 Yeman 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 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:
- 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.
 - For the **Costa Rica** MeBr elimination programme in cut flowers, bananas 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.
 - For the **Argentina** MeBr elimination programme in tobacco, funding will be spread over three 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 / 33rd ExCom Meeting. It is anticipated that this programme would take four years, with approval for the Plan expected 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 2001 Business Plan, the total number of countries in Africa will increase by two – Congo-Kinshasa and Liberia – 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 849 approved investment projects in 61 countries with cumulative budgets of \$253.24 million. The sector shares for funded investment projects are foams (53.0%), refrigeration (35.3%), solvents (6.8%), aerosols (2.5%), methyl bromide (1.5%) and halons (0.9%). These 849 projects would be expected to eliminate 37,225 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 \$53.24 million with the remaining 10,372 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 849 funded investment, recovery/recycling and MeBr projects in 61 countries (23 in Africa, 15 in Asia/Pacific, 2 in Europe, and 21 in Latin America/Caribbean). Table 4 shows that project approval shares by region are 11.0% for Africa, 57.4% for Asia/Pacific, 0.1% for Europe and 31.5% for Latin America/Caribbean. The shares of ODP phaseout by region are 14.2% for Africa, 57.5% for Asia/Pacific, 0.1% for Europe, and 28.2% 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 32 ongoing non-investment projects comprising 22 institutional strengthening and 10 technical assistance/demo projects. There is one request for a new technical assistance project and two requests for CP-updates. As of end-2000, budgets would be \$7.78 million of which \$4.70 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, Georgia, Niger and Uruguay. 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)	Nigeria:	Institutional Strengthening: Phase 2	200,000
8)	Pakistan:	Institutional Strengthening: Phase 2	172,666
9)	Sri Lanka:	Institutional Strengthening: Phase 4	103,120

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 32/5 taken in Dec 2000 specifically ends 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 (except for those rare PRP activities approved at the last meeting of the year). 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 \$39.66 million in investment projects in the year 2001 under its regular programme. UNDP is requesting \$912,000 in project preparation assistance in 2001; an advance of \$200,000 has been approved at the 32nd meeting of the Executive Committee in Dec 2000, and the remaining balance of \$712,000 is being requested in 2001 so that UNDP can formulate and submit for approval 146 investment and MeBr alternative projects. This programme would eliminate 4,514 ODP tonnes, and project value by sector would be: aerosols (2.2%), foams (47.1%), halons (1.3%), methyl bromide (12.4%), refrigeration (19.1%) and solvents (17.9%). Expected ODP phaseout by sector is: aerosols (4.4%), foams (59.1%), methyl bromide (4.2%), halons (8.0%), refrigeration (12.5%) and solvents (11.7%).

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 34 countries are covered in 2001: 13 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 20.8% which includes project formulation in Burundi, Chad, Congo-Brazzaville, Congo-Kinshasa, Gabon, Ghana, Liberia, Libya, Malawi, Morocco, Niger, Nigeria and Zimbabwe. Asia/Pacific will have 44.2% 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 34.6% covering project formulation in Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Cuba, Dominican Republic, Jamaica, Mexico, Paraguay, Peru and Uruguay.
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 23 LVCs identified in the programme, of which 18 are targeted in 2001. Activities which were highlighted as having "Policy Issues" total US\$ 4,572,150 and are the following:
- a) End-user refrigeration projects. This is a new subsector. While three such projects (incentive schemes) were approved at the 32nd ExCom Meeting in Dec. 2000, some issues may come up related to the stringent RMP guidelines approved in July 2000. If difficulties arise during project review, they will be substituted with foam or refrigeration sector projects (see table 5B).
 - b) 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 33rd ExCom Meeting. Since a sector strategy may raise additional 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 \$4.57 million which would eliminate 531 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 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 \$253.2 million which is \$177.2 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 PRP and overprogramming but including support cost. As of end-December 2000, UNDP has received \$29.43 million in 2000 investment project approvals. With support cost this amount becomes \$32.99 million. There is a remaining balance of \$2.18 million which is expected to be approved at the 33rd / 34th ExCom Meeting (Mexico and Iran). If these two programmes are approved, UNDP will be meetings its target for investment project approvals for 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. As of December 2000, a total of 4,244 ODP tonnes was approved for phaseout. With Mexico and Iran to be approved in 2001, UNDP is on track to reach its 4,566 ODP tonnes target for 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. This information will be available in UNDP's 2001 progress report.
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
1992	18	29
1993	14	26
1994	14	32
1995	15	24
1996	9	22
1997	12	31
1998	14	32
1999	14	35
2000 (estimate)	14	36
2001 (target)	14	36

39. Based on evaluation of UNDP's July 2000 Progress Report for the period ending December 1999, the following observations apply:
- 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.
 - 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
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-2000	As of end-2001
a) Total number of countries covered	61	67
b) Number of LVCs covered	37	43
c) Countries in the Africa region	23	25
d) Countries in the Asia/Pacific region	15	17
e) Countries in Latin America/Caribbean region	21	23
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 underestimated 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 \$8.0/kg. in 1992, \$7.4/kg. in 1993, \$7.1/kg. in 1994 and \$5.4/kg. in 1995. However, in 1996 the cost-effectiveness figure rose to \$7.0/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-December 2000 ExCom approvals, the cost-effectiveness of approvals is \$6.8/kg. as compared to \$7.8/kg. estimated in UNDP's 2000 Business Plan. For 2001, the cost-effectiveness of ODS phaseout investment projects is expected to be around \$7.6/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 \$20-40/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 INV, 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)	35
Non-weighted indicators	
Value of projects to be approved (US\$)	\$38,779,440
ODP from projects to be approved (ODP tonnes)	4,514
Cost of project preparation (% of submission)	2.7
Cost-effectiveness from projects to be approved (US\$/ODP in kg.)	\$7.6 /kg.
Speed of delivery until first disbursement (months from approval)	14

PERFORMANCE INDICATOR	YEAR 2001 TARGETS
Speed of delivery until project completion (months from approval)	36
Net emission/reduction of ODP resulting from implementation delays/early completion (tonnes)	27,612

a/ US\$ 35 million plus an assumed 12% agency support costs.

b/ Includes support cost but excludes 15% overprogramming

c/ 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	11
Funds disbursed (US\$) a/	\$2,053,960
Speed of delivery until first disbursement (months from approval)	12
Speed of delivery until project completion (months from approval)	36
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/ US\$ 1,817,664 plus 13% agency support costs

D. **POLICY ISSUES TO BE ADDRESSED IN 2001**

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. In addition, two countries have MDI manufacturing plants which need to be converted in order to enable them to meet the 50% CFC reduction measure. Those two countries have requested assistance from UNDP to prepare both MDI transition strategies and investment projects for 2002. 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 MerBr 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 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, bananas 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. For the Argentina MeBr elimination programme in tobacco, funding will be spread over three 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 approved at the 32nd ExCom Meeting for Burkina Faso, Ghana and Sri Lanka. Six more incentive-style projects are being included in the UNDP 2001 Business Plan (Chad, Congo-Brazzaville, Gabon, Georgia, Niger and Uruguay). UNDP will keep the Executive Committee informed about the relevance of such incentive programmes.

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 Business Plan

February 15, 2001

Agency	Sector	Sub-Sector	No. Of Countries	Approvals by the Executive Committee through December 2000				Disbursement in US\$ (notes 3 & 5)			Phase Out (ODP Tones/year)		
				Value \$	ODP From Approvals (note 4)	Number of Projects	Cost Effectiveness	Through December 2000 (note 6)	In 2001	After 2001	Through December 2000 (note 6)	In 2001	After 2001
UNDP	Aerosol	Aerosol	9	6,273,904	1,709	36	3.67	4,501,571	702,986	1,069,348	873	307	530
UNDP	Foam	Foam Flexible PUF	18	25,039,684	5,476	107	4.57	18,061,179	2,767,983	4,210,522	3,356	777	1,343
UNDP	Foam	Foam General	11	9,441,340	1,504	29	6.28	4,831,226	1,828,575	2,781,539	854	238	412
UNDP	Foam	Foam Integral Skin	13	24,314,800	2,548	114	9.54	13,759,213	4,186,812	6,368,776	1,362	435	751
UNDP	Foam	Foam Polystyrene/Polyethylene	11	13,684,004	3,245	38	4.22	12,114,434	622,561	947,009	2,240	368	637
UNDP	Foam	Foam Rigid PUF	18	61,971,755	9,356	262	6.62	36,804,557	9,982,421	15,184,777	4,633	1,731	2,992
UNDP	Fumigants	Fumigants Cucurbits	1	180,500	-	1	N/A	128,912	20,462	31,126	0	0	0
UNDP	Fumigants	Fumigants Flowers	1	193,500	-	1	N/A	75,325	46,873	71,302	0	0	0
UNDP	Fumigants	Fumigants Tobacco	1	273,350	-	1	N/A	189,879	33,108	50,363	0	0	0
UNDP	Fumigants	Fumigants Tomato											
UNDP	Fumigants	Fumigants Strawberries											
UNDP	Fumigants	Fumigants Soil - Other	6	2,114,170	84	6	25.17	710,750	556,658	846,761	1	30	52
UNDP	Fumigants	Storage and Structural Use	3	1,111,150	111	3	10.01	510,847	238,107	362,196	0	41	70
UNDP	Halon	Halon Non-Recycling	4	1,296,434	1,613	11	0.80	806,192	194,452	295,790	997	226	390
UNDP	Halon	Halon Recycling	3	1,026,200	1,106	8	0.93	336,481	273,573	416,146	114	364	628
UNDP	Refrigeration	Refrigeration Commercial	19	26,609,825	1,919	95	13.87	14,537,657	4,788,354	7,283,813	758	426	736
UNDP	Refrigeration	Refrigeration Domestic	13	26,056,915	3,187	36	8.18	22,772,924	1,302,576	1,981,415	2,608	212	367
UNDP	Refrigeration	Refrigeration Domestic Hydrocarbon	2	24,779,751	3,294	11	7.52	18,776,015	2,381,347	3,622,389	2,096	439	759
UNDP	Refrigeration	Refrigeration MAC & Compressors	3	1,691,135	-	4	N/A	1,588,726	40,620	61,789	0	0	0
UNDP	Refrigeration	Refrigeration Recycling	40	9,358,466	1,047	54	8.94	6,835,505	1,000,717	1,522,243	628	154	266
UNDP	Refrigeration	Refrigeration End-Users	3	580,250	12	3	48.35	0	230,153	350,097	0	4	8
UNDP	Solvents	Solvents CFC-113	6	12,922,320	778	22	16.61	5,161,397	3,078,324	4,682,599	235	199	344
UNDP	Solvents	Solvents TCA	3	4,320,856	236	7	18.31	2,497,210	723,339	1,100,308	100	50	86
	TOTAL		61	253,240,309	37,225	849	6.80	165,000,000	35,000,000	53,240,309	20,853	6,000	10,372
	Support Costs			32,607,067									
	GRAND TOTAL			285,847,376									

- Footnotes:
- (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities forming part of the 2000 business plan.
 - (2) Activities include all investment projects, Refrigeration Recovery/Recycling and End-Users 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
 - (6) Disbursement figures and ODP phaseout for 2000 are estimates. Exact figures will be available in the progress report in May 2001

TABLE 2: Programme Development by Sector: UNDP 2001 Business Plan
February 15, 2001

IA	Sector	Sub-sector	Nr of countries (for 2001 only)	Project Prepararion		Project Submission (2001)				2002 Submissions related to Multi-Year Programmes only			
				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	4	0	60,000	5	880,000	200	0	0	0	0	0
UNDP	Foam	Foam Flexible PUF	8	0	142,000	33	5,634,800	961	0	0	0	0	0
UNDP	Foam	Foam General	1	0	5,000	2	324,679	57	0	0	0	0	0
UNDP	Foam	Foam Integral Skin	2	0	95,000	25	6,197,000	475	0	0	0	0	0
UNDP	Foam	Foam Polystyrene/Polyethylene	0	0	0	0	0	0	0	0	0	0	0
UNDP	Foam	Foam Rigid PUF	10	0	175,000	29	6,506,260	1,173	0	1	915,200	180	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	1	500,000	0	20
UNDP	Fumigation	Fumigation Soil - Other	4	0	70,000	4	3,332,750	0	74	3	3,700,000	0	143
UNDP	Fumigation	Fumigation Storage	1	0	25,000	1	1,000,000	0	90	0	0	0	0
UNDP	Halon	Halon Recycling	1	0	15,000	1	315,240	0	213	0	0	0	0
UNDP	Halon	Halon Non-Recycling	1	0	10,000	4	200,000	0	150	0	0	0	0
UNDP	Refrigeration	Refrigeration Commercial	7	0	115,000	26	6,094,635	467	0	0	0	0	0
UNDP	Refrigeration	Refrigeration Domestic	1	0	10,000	2	275,200	20	0	0	0	0	0
UNDP	Refrigeration	Refrigeration Dom HC	0	0	0	0	0	0	0	0	0	0	0
UNDP	Refrigeration	Refrigeration Recycling	4	0	60,000	4	500,000	48	0	0	0	0	0
UNDP	Refrigeration	Refrigeration End-Users	6	0	75,000	6	700,000	32	0	0	0	0	0
UNDP	Solvents	Solvents CFC-113	1	0	0	1	6,955,000	508	0	1	6,330,000	580	0
UNDP	Sterilants	Sterilants	1	0	5,000	1	148,900	22	0	0	0	0	0
Grand Total			35	0	912,000	146	39,664,464	3,962	552	6	11,445,200	760	163
Support Costs				0	1,030,560		44,596,356						
							Minus 15% Overprogramming	38,779,440					
							Adding the Prep.Assistance	39,810,000					

TABLE 3: Ongoing Non-Investment Projects: UNDP 2001 Business Plan											February 15, 2001	
Agency	LVC	Country	Re-gion	Ty-pe	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: Phase 2	239,700		210,000	29,700	0	Dec-01	
UNDP		Argentina	LAC	INS	Institutional Strengthening: Phase 3	-	239,700	0	76,704	162,996	Dec-03	INS extension
UNDP		Bangladesh	ASP	INS	Institutional Strengthening: Phase 2	100,000		80,000	20,000	0	Dec-01	
UNDP		Bangladesh	ASP	INS	Institutional Strengthening: Phase 3	-	100,000	0	32,000	68,000	Dec-03	INS extension
UNDP		Brazil	LAC	INS	Institutional strengthening: Phases 2/3	540,000		270,000	86,400	183,600	Jan-03	
UNDP		Brazil	LAC	TAS	RMP Development	100,000		0	32,000	68,000	Jan-03	
UNDP		China	ASP	INS	Institutional strengthening: Phases 3/4	600,000		300,000	96,000	204,000	Jan-03	
UNDP		Colombia	LAC	INS	Institutional Strengthening: Phases 2/3	424,000		212,000	67,840	144,160	Apr-02	
UNDP		Colombia	LAC	TAS	RMP Development	40,000		0	12,800	27,200	Jul-02	RMP Development
UNDP	Yes	Costa Rica	LAC	INS	Institutional Strengthening: Phase 3	108,087		90,000	18,087	0	Apr-01	
UNDP	Yes	Costa Rica	LAC	INS	Institutional Strengthening: Phase 4	-	108,087	0	34,588	73,499	Apr-03	INS extension
UNDP	Yes	Costa Rica	LAC	TAS	RMP Development	40,000		0	12,800	27,200	Jul-02	RMP Development
UNDP		Cuba	LAC	INS	Institutional Strengthening: Phase 2	114,666		94,000	20,666	0	Mar-01	
UNDP		Cuba	LAC	INS	Institutional Strengthening: Phase 3	-	114,666	0	36,693	77,973	Mar-03	INS extension
UNDP	Yes	Ghana	AFR	INS	Institutional strengthening: Phases 3/4	214,000		107,000	34,240	72,760	Jan-03	
UNDP		Global	GLO	TAS	Global MAC project: Phase 3	250,000		220,000	30,000	0	Jul-01	
UNDP		Global	GLO	TAS	RMP-Updates for 6 countries	-	90,000	0	28,800	61,200	Jan-03	RMP Revisions see note 4
UNDP		India	ASP	DEM	Demo: 5 small aerosol fillers	176,250		170,000	6,250	0	Jul-01	
UNDP		India	ASP	INS	Institutional Strengthening: Phase 3	287,100		210,000	77,100	0	Apr-01	
UNDP		India	ASP	INS	Institutional Strengthening: Phase 4	-	287,100	-	91,872	195,228	Apr-03	INS extension
UNDP		India	ASP	TAS	National fire codes/standards halons	88,000		50,000	12,160	25,840	Dec-02	
UNDP		India	ASP	TAS	TAS for SMEs in aerosol products	155,000		80,000	24,000	51,000	Dec-02	
UNDP		India	ASP	TAS	RAC Servicing Sector Study	30,000		0	9,600	20,400	Jan-03	
UNDP		Indonesia	ASP	INS	Institutional strengthening: Phases 2/3	417,300		250,000	53,536	113,764	Jan-03	
UNDP		Iran	ASP	INS	Institutional strengthening: Phases 2/3	266,940		170,000	31,021	65,919	Jan-03	
UNDP		Kenya	AFR	INS	Institutional strengthening: Phases 2/3	233,334		116,667	37,333	79,334	Jan-03	
UNDP		Lebanon	ASP	INS	Institutional Strengthening: Phases 1/2	298,300		189,000	34,976	74,324	Aug-02	
UNDP		Lebanon	ASP	CPG	Country Programme Update	-	60,000	0	19,200	40,800	Dec-02	CP Update
UNDP		Malaysia	ASP	INS	Institutional strengthening: Phases 3/4	430,000		215,000	68,800	146,200	Jan-03	
UNDP		Mexico	LAC	TAS	Foam sector strategy	40,000		30,000	3,200	6,800	Feb-02	
UNDP		Mexico	LAC	INS	Institutional Strengthening: Phases 4/5	380,000		190,000	60,800	129,200	Aug-02	
UNDP		Nigeria	ASP	CPG	Country Programme Update	-	60,000	0	19,200	40,800	Dec-02	CP Update
UNDP		Nigeria	AFR	INS	Institutional Strengthening: Phase 1	300,000		300,000	0	0	Jul-01	
UNDP		Nigeria	AFR	INS	Institutional Strengthening: Phase 2	-	200,000	0	64,000	136,000	Jul-03	INS extension
UNDP		Nigeria	ASP	TAS	RMP Development	100,000		0	32,000	68,000	Jan-03	
UNDP		Pakistan	ASP	INS	Institutional Strengthening: Phase 1	259,000		250,000	9,000	0	Dec-01	
UNDP		Pakistan	ASP	INS	Institutional Strengthening: Phase 2	-	172,667	0	55,253	117,414	Dec-03	INS extension
UNDP	Yes	Sri Lanka	ASP	INS	Institutional strengthening: Phase 3	103,120		80,733	22,387	0	Dec-01	
UNDP	Yes	Sri Lanka	ASP	INS	Institutional strengthening: Phase 4	-	103,120	0	32,998	70,122	Dec-03	INS extension
UNDP		Thailand	ASP	INS	Institutional Strengthening: Phases 1/2	666,667		400,000	266,667	0	Jul-01	
UNDP	Yes	Trinidad and Tobago	LAC	INS	Institutional strengthening: Phases 1/2	110,000		80,000	9,600	20,400	Jan-03	
UNDP	Yes	Uruguay	LAC	INS	Institutional Strengthening: Phases 3/4	232,000		116,000	37,120	78,880	Aug-02	
UNDP		Venezuela	LAC	INS	Institutional Strengthening: Phases 4/5	439,200		219,600	70,272	149,328	Aug-02	
					SUBTOTAL	7,782,664	1,535,340	4,700,000	1,817,664	2,800,340		
					Incl Support Cost	8,794,410	1,734,934					
					SUMMARY TABLE:							
					Subtotal Ongoing and New Requests	7,782,664	1,535,340	4,700,000	1,817,664	2,800,340		
					Completed Non-Investment Projects	15,690,270	0	15,100,000	590,270	0		
					SUBTOTAL Ongoing, New, Completed	23,472,934	1,535,340	19,800,000	2,407,934	2,800,340		
					Support Cost	3,051,481	199,594					
					GRAND TOTAL Ongoing, New, Completed	26,524,415	1,734,934					
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, Georgia, Niger and Uruguay. 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.							
					(5) For Cuba and Uruguay, a request for TAS for the MDI transitional strategy preparation will be submitted in 2002, which is not reflected in the above table (2001).							
					(6) Disbursement figures for 2000 are estimates. Exact figures will be available in the progress report in May 2001							

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

February 15, 2001

Agency	Country	Region	LVC	Approvals by Ex. Committee through December 2000				Disbursement in US\$ (notes 3 & 5)			Phase Out (ODP Tones/year)				
				Value \$	ODP from Approvals	Number of Projects	Cost Effectiveness	Through December 2000 (note 6)	In 2001	After 2001	Through December 2000 (note 6)	In 2001	After 2001		
UNDP	BENIN	AFR	1	143,027	27	1	5.30	0	56,731	86,296	0	10	17		
UNDP	BURKINA FASO	AFR	1	132,250	3	1	44.08	0	52,456	79,794	0	1	2		
UNDP	BURUNDI	AFR	1	130,027	5	2	26.01	59,946	27,797	42,284	2	1	2		
UNDP	C.AFR.REP	AFR	1	128,441	6	2	21.41	101,438	10,710	16,292	2	1	3		
UNDP	CHAD	AFR	1	213,707	9	2	23.75	83,191	51,768	78,748	3	2	4		
UNDP	CONGO	AFR	1	201,200	19	1	10.59	156,999	17,532	26,669	6	5	8		
UNDP	EGYPT	AFR		13,616,905	2,433	29	5.60	12,182,492	568,951	865,461	1,410	375	648		
UNDP	GABON	AFR	1	244,570	12	2	20.38	127,859	46,293	70,418	4	3	5		
UNDP	GAMBIA	AFR	1	63,500	11	1	5.77	49,689	5,478	8,333	4	3	5		
UNDP	GHANA	AFR	1	985,357	382	5	2.58	587,407	157,844	240,105	291	33	58		
UNDP	LESOTHO	AFR	1	56,095	4	1	14.02	47,831	3,278	4,986	3	0	1		
UNDP	LIBYA	AFR		482,569	112	4	4.31	0	191,408	291,161		41	71		
UNDP	MALAWI	AFR	1	662,510	151	3	4.39	162,317	198,399	301,795	18	49	84		
UNDP	MALI	AFR	1	118,113	6	2	19.69	0	46,849	71,264	0	2	4		
UNDP	MAURITIUS	AFR	1	440,988	30	4	14.70	440,258	290	441	33	(1)	(2)		
UNDP	MOROCCO	AFR		3,115,520	654	13	4.76	2,112,788	397,728	605,004	392	96	166		
UNDP	MOZAMBIQUE	AFR	1	115,809	7	1	16.54	94,580	8,421	12,809	6	0	1		
UNDP	NIGER	AFR	1	103,058	6	2	17.18	72,772	12,013	18,273	2	1	3		
UNDP	NIGERIA	AFR		5,835,789	1,276	39	4.57	2,863,913	1,178,777	1,793,099	553	265	458		
UNDP	TANZANIA	AFR	1	664,188	118	4	5.63	257,592	161,274	245,322	31	32	55		
UNDP	UGANDA	AFR	1	55,983	4	1	14.00	54,033	774	1,177	4	0	0		
UNDP	ZAMBIA	AFR	1	106,081	7	1	15.15	100,830	2,083	3,168	7	0	0		
UNDP	ZIMBABWE	AFR		212,850	0	1		115,512	38,609	58,730	0	0	0		
SUBTOTAL FOR AFRICA:				23	18	27,828,537	5,282	122	5.27	19,671,447	3,235,462	4,921,629	2,769	921	1,592
UNDP	BAHRAIN	ASP	1	640,313	37	3	17.31	347,818	116,017	176,479	23	5	9		
UNDP	BANGLADESH	ASP		636,645	137	3	4.65	372,896	104,614	159,135	45	34	59		
UNDP	CHINA	ASP		69,387,930	9,292	100	7.47	41,539,892	11,045,761	16,802,278	4,866	1,622	2,804		
UNDP	FIJI	ASP	1	96,755	5	1	19.35	37,664	23,438	35,653	2	1	2		
UNDP	INDIA	ASP		21,908,673	4,362	134	5.02	10,862,495	4,381,402	6,664,777	1,639	998	1,725		
UNDP	INDONESIA	ASP		4,907,122	619	37	7.93	2,738,734	860,078	1,308,309	283	123	213		
UNDP	IRAN	ASP		4,864,301	412	15	11.81	1,063,103	1,507,723	2,293,475	81	121	209		
UNDP	LEBANON	ASP		1,148,253	179	5	6.41	577,604	226,344	344,304	58	44	76		
UNDP	MALAYSIA	ASP		19,313,174	2,891	74	6.68	14,575,571	1,806,953	2,748,650	2,223	245	423		
UNDP	NEPAL	ASP	1	97,471	6	2	16.25	37,943	23,611	35,916	2	1	3		
UNDP	PHILIPPINES	ASP		6,228,952	755	21	8.25	5,426,060	318,463	484,430	498	94	163		
UNDP	SRI LANKA	ASP	1	1,740,049	65	8	26.77	1,125,495	243,759	370,795	26	14	25		
UNDP	SYRIA	ASP		2,904,512	245	10	11.86	811,655	830,120	1,262,738	61	67	117		
UNDP	THAILAND	ASP		10,786,109	2,223	45	4.85	8,193,391	1,028,386	1,564,331	1,419	295	510		
UNDP	VIET NAM	ASP		681,163	203	4	3.36	600,000	32,193	48,970	126	28	49		
SUBTOTAL FOR ASIA AND THE PACIFIC:				15	4	145,341,422	21,431	462	6.78	88,492,321	22,548,862	34,300,239	11,350	3,694	6,386
UNDP	GEORGIA	EUR	1	106,750	4	1	26.69	86,888	7,878	12,011	1	1	2		
UNDP	MOLDOVA	EUR	1	254,150	22	1	11.55	175,755	31,095	47,409	7	5	9		
SUBTOTAL FOR EUROPE:				2	2	360,900	26	2	13.88	262,643	38,973	59,420	8	6	11
UNDP	ARGENTINA	LAC		9,256,196	1,283	31	7.21	6,831,012	961,935	1,463,249	771	188	325		
UNDP	BAHAMAS	LAC	1	151,400	13	1	11.65	121,310	11,935	18,155	4	3	6		
UNDP	BELIZE	LAC	1	61,125	2	1	30.56	23,794	14,807	22,524	1	0	1		
UNDP	BOLIVIA	LAC	1	146,000	14	1	10.43	137,105	3,528	5,367	5	3	6		
UNDP	BRAZIL	LAC		28,463,600	4,365	112	6.52	15,530,476	5,129,847	7,803,276	2,372	730	1,263		
UNDP	CHILE	LAC		805,000	76	1	10.59	0	319,299	485,701	0	28	48		
UNDP	COLOMBIA	LAC		8,061,147	873	21	9.23	7,551,258	202,244	307,645	580	107	186		
UNDP	COSTA RICA	LAC	1	1,834,478	87	8	21.09	1,162,107	266,692	405,679	47	15	26		
UNDP	CUBA	LAC		283,338	52	2	5.45	253,106	11,991	18,241	51	0	0		
UNDP	DOMINICAN R	LAC		1,788,678	189	8	9.46	866,529	365,765	556,384	82	39	67		
UNDP	EL SALVADOR	LAC	1	720,654	58	3	12.43	403,780	125,686	191,188	31	10	17		
UNDP	GRENADA	LAC	1	33,400	1	1	33.40	802	12,930	19,668	0	0	1		
UNDP	GUATEMALA	LAC	1	941,340	81	5	11.62	825,483	45,954	69,903	53	10	18		

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

February 15, 2001

Agency	Country	Region	LVC	Approvals by Ex. Committee through December 2000				Disbursement in US\$ (notes 3 & 5)			Phase Out (ODP Tones/year)		
				Value \$	ODP from Approvals	Number of Projects	Cost Effectiveness	Through December 2000 (note 6)	In 2001	After 2001	Through December 2000 (note 6)	In 2001	After 2001
UNDP	JAMAICA	LAC	1	678,197	99	2	6.85	660,000	7,218	10,979	98	0	0
UNDP	MEXICO	LAC		16,088,619	2,312	29	6.96	13,557,000	1,004,152	1,527,467	1,958	130	224
UNDP	PANAMA	LAC	1	666,761	85	3	7.84	560,531	42,135	64,094	65	7	13
UNDP	PARAGUAY	LAC	1	690,758	79	2	8.74	315,132	148,990	226,636	49	11	19
UNDP	PERU	LAC	1	3,484,186	227	13	15.35	3,026,145	181,679	276,362	153	27	47
UNDP	TRIN/TOBAGO	LAC	1	333,560	36	2	9.27	216,620	46,383	70,556	12	9	15
UNDP	URUGUAY	LAC	1	1,102,375	115	5	9.59	1,042,300	23,828	36,247	110	2	3
UNDP	VENEZUELA	LAC		4,118,638	439	12	9.38	3,489,098	249,704	379,837	285	57	98
SUBTOTAL FOR LATIN AMERICA:		21	13	79,709,450	10,486	263	7.60	56,573,589	9,176,703	13,959,158	6,725	1,378	2,382
ALL REGIONS		61	37	253,240,309	37,225	849	6.80	165,000,000	35,000,000	53,240,446	20,853	6,000	10,372
SUPPORT COSTS				32,647,367									
GRAND TOTAL				285,887,676									

Footnote: (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities corresponding to the 2000 business plan.

(2) Activities include all investment projects, Refrigeration Recovery/Recycling and End-Users 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

(6) Disbursement figures and ODP phaseout for 2000 are estimates. Exact figures will be available in the progress report in May 2001

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

February 15, 2001

IA	Country			Project Preparation	Project Submission Year of Plan (2001)				2002 Submissions related to Multi-Year Programmes only					
	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 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	4	0	0	0	0	0	
UNDP	CONGO-Brazza	AFR	1	0	15,000	1	100,000	4	0	0	0	0	0	
UNDP	CONGO-Kinsh	AFR	1	0	15,000	2	250,000	40	0	0	0	0	0	
UNDP	GABON	AFR	1	0	15,000	1	100,000	4	0	0	0	0	0	
UNDP	GHANA	AFR	1	0	20,000	1	100,000	0	5	0	0	0	0	
UNDP	LIBERIA	AFR	1	0	15,000	1	100,000	8	0	0	0	0	0	
UNDP	LIBYA	AFR		0	25,000	5	1,500,000	250	0	0	0	0	0	
UNDP	MALAWI	AFR	1	0	0	1	1,500,000	0	33	1	1,500,000	0	33	
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	6	0	0	0	0	0	
UNDP	NIGERIA	AFR		0	50,000	13	3,023,980	544	0	0	0	0	0	
UNDP	ZIMBABWE	AFR	1	0	25,000	1	1,000,000	0	90	0	0	0	0	
UNDP	CHINA	ASP		0	0	1	6,955,000	508	0	1	6,330,000	580	0	
UNDP	INDIA	ASP		0	75,000	31	4,100,000	515	150	0	0	0	0	
UNDP	IRAN	ASP		0	60,000	24	4,100,000	393	0	0	0	0	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	0	0	0	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	1	500,000	0	20	
UNDP	BOLIVIA	LAC	1	0	40,000	4	492,100	30	1	0	0	0	0	
UNDP	BRAZIL	LAC		0	170,000	31	9,340,000	1,050	0	0	0	0	0	
UNDP	CHILE	LAC		0	5,000	1	148,900	22	0	0	0	0	0	
UNDP	COLOMBIA	LAC		0	15,000	1	160,000	50	0	0	0	0	0	
UNDP	COSTA RICA	LAC	1	0	30,000	1	432,750	0	0	1	1,000,000	0	70	
UNDP	CUBA	LAC		0	15,000	1	110,000	25	0	0	0	0	0	
UNDP	DOMINICAN REP	LAC		0	15,000	1	210,000	30	0	0	0	0	0	
UNDP	MEXICO	LAC		0	15,000	2	1,255,740	185	213	1	915,200	180	0	
UNDP	PARAGUAY	LAC	1	0	20,000	1	334,620	22	0	0	0	0	0	
UNDP	PERU	LAC	1	0	5,000	1	87,220	14	0	0	0	0	0	
UNDP	URUGUAY	LAC	1	0	15,000	1	100,000	6	0	0	0	0	0	
Grand Total			40	18	0	912,000	146	39,664,464	3,962	552	6	11,445,200	760	163
			Support Costs		0	1,030,560		44,596,356						
								38,779,440						
								39,810,000						

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

15-Feb-01

IA	Country			Sub-sector	Project Preparation		Project Submission Year of Plan (2001)				2002 Submissions related to Multi-Year Programmes only				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	1	Aerosol	0	15,000	1	44,000	10						
UNDP	BURUNDI	AFR	1	Foam Flexible PUF	0	15,000	1	124,600	20						
UNDP	CHAD	AFR	1	Refrigeration End-Users	0	15,000	1	100,000	4					1	
UNDP	CONGO-Brazza	AFR	1	Refrigeration End-Users	0	15,000	1	100,000	4					1	
UNDP	CONGO-Kinsh	AFR	1	Foam Flexible PUF	0	15,000	2	250,000	40						
UNDP	GABON	AFR	1	Refrigeration End-Users	0	15,000	1	100,000	4					1	
UNDP	GHANA	AFR	1	Fumigation Soil - Curcubits	0	20,000	1	100,000		5					
UNDP	LIBERIA	AFR	1	Refrigeration Recycling	0	15,000	1	100,000	8						
UNDP	LIBYA	AFR		Foam Flexible PUF	0	25,000	5	1,500,000	250						
UNDP	MALAWI	AFR	1	Fumigation Soil - Other	0	0	1	1,500,000		33	1	1,500,000		33	1
UNDP	MOROCCO	AFR		Foam Rigid PUF	0	15,000	1	93,960	12						
UNDP	NIGER	AFR	1	Refrigeration End-Users	0	15,000	1	150,000	6					1	
UNDP	NIGERIA	AFR		Foam Flexible PUF	0	25,000	10	1,849,980	334						
UNDP	NIGERIA	AFR		Foam Rigid PUF	0	25,000	3	1,174,000	210						
UNDP	ZIMBABWE	AFR	1	Fumigation Storage	0	25,000	1	1,000,000		90				1	
UNDP	CHINA	ASP		Solvents CFC-113	0	0	1	6,955,000	508		1	6,330,000	580		
UNDP	INDIA	ASP		Aerosol	0	15,000	2	660,000	150						
UNDP	INDIA	ASP		Foam Integral Skin	0	15,000	10	997,000	75						
UNDP	INDIA	ASP		Foam Rigid PUF	0	15,000	10	952,000	170						
UNDP	INDIA	ASP		Halon Non-Recycling	0	10,000	4	200,000		150					
UNDP	INDIA	ASP		Refrigeration Commercial	0	20,000	5	1,291,000	120						
UNDP	IRAN	ASP		Foam Flexible PUF	0	15,000	5	560,700	93						
UNDP	IRAN	ASP		Foam Rigid PUF	0	15,000	3	469,800	78						
UNDP	IRAN	ASP		Refrigeration Commercial	0	20,000	14	2,794,300	202						
UNDP	IRAN	ASP		Refrigeration Domestic	0	10,000	2	275,200	20						
UNDP	LEBANON	ASP		Foam Flexible PUF	0	12,000	1	62,300	10						
UNDP	LEBANON	ASP		Fumigation Soil - Other	0	30,000	1	1,200,000		40	1	1,200,000		40	
UNDP	MONGOLIA	ASP	1	Refrigeration Recycling	0	25,000	1	100,000	10						
UNDP	SYRIA	ASP		Refrigeration Commercial	0	0	2	487,615	38						
UNDP	VIET NAM	ASP		Aerosol	0	15,000	1	66,000	15						
UNDP	VIET NAM	ASP		Foam General	0	5,000	2	324,679	57						
UNDP	VIET NAM	ASP		Refrigeration Recycling	0	5,000	1	150,000	15						
UNDP	YEMEN	ASP	1	Refrigeration Recycling	0	15,000	1	150,000	15						
UNDP	GEORGIA	EUR	1	Refrigeration End-Users	0	0	1	150,000	8						
UNDP	ARGENTINA	LAC		Foam Rigid PUF	0	20,000	1	126,000	18						
UNDP	ARGENTINA	LAC		Fumigation Soil - Tobacco	0	30,000	1	500,000		20	1	500,000		20	
UNDP	ARGENTINA	LAC		Refrigeration Commercial	0	20,000	1	335,000	25						
UNDP	BOLIVIA	LAC	1	Foam Rigid PUF	0	15,000	2	140,000	20						
UNDP	BOLIVIA	LAC	1	Fumigation Soil - Other	0	10,000	1	200,000		1					
UNDP	BOLIVIA	LAC	1	Refrigeration Commercial	0	15,000	1	152,100	10						
UNDP	BRAZIL	LAC		Foam Flexible PUF	0	30,000	8	1,200,000	200						
UNDP	BRAZIL	LAC		Foam Integral Skin	0	80,000	15	5,200,000	400						
UNDP	BRAZIL	LAC		Foam Rigid PUF	0	40,000	6	2,240,000	400						
UNDP	BRAZIL	LAC		Refrigeration Commercial	0	20,000	2	700,000	50						
UNDP	CHILE	LAC		Sterilants	0	5,000	1	148,900	22					1	
UNDP	COLOMBIA	LAC		Foam Rigid PUF	0	15,000	1	160,000	50						
UNDP	COSTA RICA	LAC	1	Fumigation Soil - Other	0	30,000	1	432,750		0	1	1,000,000		70	1
UNDP	CUBA	LAC		Aerosols	0	15,000	1	110,000	25						
UNDP	DOMINICAN REP	LAC		Foam Rigid PUF	0	15,000	1	210,000	30						
UNDP	MEXICO	LAC		Foam Rigid PUF	0	0	1	940,500	185		1	915,200	180		1
UNDP	MEXICO	LAC		Halon Recycling	0	15,000	1	315,240		213					
UNDP	PARAGUAY	LAC	1	Refrigeration Commercial	0	20,000	1	334,620	22						
UNDP	PERU	LAC	1	Foam Flexible PUF	0	5,000	1	87,220	14						
UNDP	URUGUAY	LAC	1	Refrigeration End-Users	0	15,000	1	100,000	6						1
				Grand Total	0	912,000	146	39,664,464	3,962	552	6	11,445,200	760	163	10
				Total incl. Support Cost	0	1,030,560		44,596,356							
								Minus 15% Overprogramming							
								38,779,440							
								Adding the Prep.Assistance							
								39,810,000							

Footnote: Except for the multi-year programmes, pipeline projects for 2002 were not reflected in this table, but were put into a new table 5c.

TABLE 5B: Contingency Table: UNDP 2001 Business Plan

February 15, 2001

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	8	1,000,000	110					
UNDP	INDIA	ASP		Foam General	0	15,000	4	600,000	75					
UNDP	INDONESIA	ASP		Foam Rigid PUF	0	15,000	4	700,000	100					
UNDP	INDONESIA	ASP		Refrigeration Commercial	0	15,000	4	975,000	75					
UNDP	MALAYSIA	ASP		Foam Integral Skin	0	20,000	3	717,150	44					
UNDP	NIGERIA	AFR		Foam Flexible PUF	0	10,000	4	360,000	61					
UNDP	NIGERIA	AFR		Foam Rigid PUF	0	10,000	2	220,000	66					
Grand Total					0	100,000	29	4,572,150	531	0				
Support Costs					-	13,000		594,380						
Total Incl Support Cost					-	113,000		5,166,530						
Minus 15% Overprogramming								4,391,550						
							Adding the Prep.Assistance	4,504,550						

TABLE 5C: 2002 Pipeline Project List by Country / Subsector

15-Feb-01

IA	Country			Sub-sector	Project Submissions (2002)				Part of a Multi-Year Programme ?
	Country	Re-gion	LVC		Nr of Projects	Value \$	CFC ODP	Non-CFC	
UNDP	LIBYA	AFR		Foam Flexible PUF	5	1,557,500	250		
UNDP	MALAWI	AFR	1	Fumigation Soil - Other	1	1,500,000		33	yes
UNDP	MALI	AFR	1	Refrigeration End-Users	1	150,000	8		
UNDP	NIGERIA	AFR		Foam Flexible PUF	10	2,492,000	445		
UNDP	NIGERIA	AFR		Foam Rigid PUF	1	580,000	100		
UNDP	BANGLADESH	ASP		Refrigeration End-Users	1	300,000	15		
UNDP	CHINA	ASP		Solvents CFC-113	1	6,330,000	580		yes
UNDP	INDIA	ASP		Aerosol	2	660,000	150		
UNDP	INDIA	ASP		Foam Integral Skin	10	997,000	75		
UNDP	INDIA	ASP		Foam Rigid PUF	10	952,000	170		
UNDP	INDIA	ASP		Refrigeration Commercial	5	1,476,000	120		
UNDP	INDONESIA	ASP		Foam Rigid PUF	5	700,000	100		
UNDP	INDONESIA	ASP		Refrigeration Commercial	3	1,000,000	75		
UNDP	IRAN	ASP		Foam Flexible PUF	5	560,700	90		
UNDP	IRAN	ASP		Foam Rigid PUF	1	469,800	75		
UNDP	IRAN	ASP		Refrigeration Commercial	43	4,450,000	300		
UNDP	IRAN	ASP		Refrigeration Domestic	2	275,200	20		
UNDP	LEBANON	ASP		Fumigation Soil - Other	1	1,200,000		40	yes
UNDP	VIET NAM	ASP		Foam General	2	125,000	20		
UNDP	ARGENTINA	LAC		Foam Flexible PUF	1	186,900	30		
UNDP	ARGENTINA	LAC		Foam Rigid PUF	3	350,000	50		
UNDP	ARGENTINA	LAC		Fumigation Soil - Tobacco	1	500,000		20	yes
UNDP	ARGENTINA	LAC		Refrigeration Commercial	1	280,000	20		
UNDP	BOLIVIA	LAC	1	Refrigeration Commercial	2	608,400	40		
UNDP	BRAZIL	LAC		Foam Flexible PUF	4	600,000	100		
UNDP	BRAZIL	LAC		Foam Integral Skin	8	3,000,000	200		
UNDP	BRAZIL	LAC		Foam Rigid PUF	3	1,500,000	200		
UNDP	BRAZIL	LAC		Refrigeration Commercial	2	700,000	50		
UNDP	BRAZIL	LAC		Refrigeration Recycling	1	2,000,000	500		
UNDP	COLOMBIA	LAC		Refrigeration End-Users	1	600,000	30		
UNDP	COSTA RICA	LAC	1	Fumigation Soil - Other	1	1,000,000		70	yes
UNDP	COSTA RICA	LAC	1	Refrigeration End-Users	1	100,000	5		
UNDP	CUBA	LAC		Aerosols	1	440,000	100		
UNDP	DOMINICAN REP	LAC		Foam Rigid PUF	2	280,000	40		
UNDP	DOMINICAN REP	LAC		Refrigeration End-Users	2	300,000	15		
UNDP	HONDURAS	LAC	1	Refrigeration End-Users	1	150,000	8		
UNDP	JAMAICA	LAC	1	Refrigeration End-Users	1	150,000	6		
UNDP	MEXICO	LAC		Foam Rigid PUF	1	915,200	180		yes
UNDP	MEXICO	LAC		Fumigation Storage	1	1,000,000		100	
UNDP	NICARAGUA	LAC	1	Refrigeration End-Users	1	100,000	5		
UNDP	PANAMA	LAC	1	Refrigeration End-Users	1	200,000	30		
UNDP	PARAGUAY	LAC	1	Refrigeration Commercial	1	152,100	10		
UNDP	PERU	LAC	1	Refrigeration End-Users	1	150,000	8		
UNDP	URUGUAY	LAC	1	Aerosols	1	50,000	2		
Grand Total					152	41,087,800	4,221	263	
Incl. Support Cost (estimated 12%)						46,018,336			
Minus 15% Overprogramming						40,015,944			

Footnote: Except for the 6 multi-year programmes, project preparation requests for the above-mentioned 2002 projects will be requested as part of UNDP's 2002 business plan.