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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

UNDP 2001 WORK PROGRAMME

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. This document presents a summary of UNDP's work programme requests and the Secretariat's recommendations followed by discussion of the issues identified and comments on individual requests.
2. UNDP is requesting approval from the Executive Committee for US \$1,222,000 for its 2001 work programme with agency support costs of US \$158,860. A project preparation advance for UNDP's 2001 work programme was approved at the Executive Committee's 32nd 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.
3. Table 1 presents the work programme requests along with the amount recommended and the issue associated with the request.

Table 1

UNDP 2001 WORK PROGRAMME

Country	Activity/Project	Date of Completion*	Amount Requested (US \$)	Amount Recommended (US \$)
PROJECT PREPARATION REQUESTS RECOMMENDED FOR BLANKET APPROVAL				
Argentina	Foam Rigid PUF	Apr 2002	20,000	20,000
Argentina	Fumigation Soil - Tobacco	Apr 2002	30,000	30,000
Argentina	Refrigeration Commercial	Apr 2002	20,000	20,000
Bolivia	Foam Rigid PUF	Apr 2002	15,000	15,000
Bolivia	Fumigation Soil-Other	Apr 2002	10,000	10,000
Bolivia	Refrigeration Commercial	Apr 2002	15,000	15,000
Brazil	Foam Flexible PUF	Apr 2002	30,000	30,000
Brazil	Foam General	Apr 2002	15,000	15,000
Brazil	Foam Integral Skin	Apr 2002	80,000	80,000
Brazil	Foam Rigid PUF	Apr 2002	40,000	40,000
Brazil	Refrigeration Commercial	Apr 2002	20,000	20,000
Burundi	Aerosol	Apr 2002	15,000	15,000
Burundi	Foam Flexible PUF	Apr 2002	15,000	15,000
Chile	Sterilants	Apr 2002	5,000	5,000
Colombia	Foam Rigid PUF	Apr 2002	15,000	15,000
Congo-Kinshasa	Foam Flexible PUF	Apr 2002	15,000	15,000
Costa Rica	Fumigation Soil - Other	Apr 2002	30,000	30,000
Cuba	Aerosols	Apr 2002	15,000	15,000
Dominican Republic	Foam Rigid PUF	Apr 2002	15,000	15,000
India	Aerosol	Apr 2002	15,000	15,000
India	Foam General	Apr 2002	15,000	15,000
India	Foam Integral Skin	Apr 2002	15,000	15,000
India	Foam Rigid PUF	Apr 2002	15,000	15,000

Country	Activity/Project	Date of Completion*	Amount Requested (US \$)	Amount Recommended (US \$)
India	Halon Non-Recycling	Apr 2002	10,000	10,000
India	Refrigeration Commercial	Apr 2002	20,000	20,000
Indonesia	Foam Rigid PUF	Apr 2002	15,000	15,000
Indonesia	Refrigeration Commercial	Apr 2002	15,000	15,000
Iran	Foam Flexible PUF	Apr 2002	15,000	15,000
Iran	Foam Rigid PUF	Apr 2002	15,000	15,000
Iran	Refrigeration Domestic	Apr 2002	10,000	10,000
Lebanon	Foam Flexible PUF	Apr 2002	12,000	12,000
Lebanon	Fumigation Soil - Other	Apr 2002	30,000	30,000
Libya	Foam Flexible PUF	Apr 2002	25,000	25,000
Mexico	Halon Recycling	Apr 2002	15,000	15,000
Mongolia	Refrigeration Recycling	Apr 2002	25,000	25,000
Morocco	Foam Rigid PUF	Apr 2002	15,000	10,000
Nigeria	Foam Flexible PUF	Apr 2002	25,000	25,000
Nigeria	Foam Flexible PUF (Contingency List)	Apr 2002	10,000	10,000
Nigeria	Foam Rigid PUF	Apr 2002	25,000	25,000
Nigeria	Foam Rigid PUF (Contingency List)	Apr 2002	10,000	10,000
Paraguay	Refrigeration Commercial	Apr 2002	20,000	20,000
Peru	Foam Flexible PUF	Apr 2002	5,000	5,000
Viet Nam	Aerosol	Apr 2002	15,000	15,000
Viet Nam	Foam General	Apr 2002	5,000	5,000
Viet Nam	Refrigeration Recycling	Apr 2002	5,000	5,000
Yemen	Refrigeration Recycling	Apr 2002	15,000	15,000
Zimbabwe	Fumigation Storage	Apr 2002	25,000	25,000
PROJECT PREPARATION REQUESTS NOT RECOMMENDED FOR APPROVAL				
Malaysia	Foam Integral Skin	Apr 2002	20,000	0
PROJECT PREPARATION REQUESTS RECOMMENDED FOR DEFERRAL				
Ghana	Fumigation Soil – Curcubits	Apr 2002	20,000	Defer
Iran	Refrigeration Commercial	Apr 2002	20,000	Defer
Liberia	Refrigeration Recycling	Apr 2002	15,000	Defer
RMP UPDATES AND PROJECT PREPARATION REQUESTS FOR END USER PROJECTS				
Global	RMP updates in six countries	Nov 2002	90,000	Pending
Chad	Refrigeration End-Users	Apr 2002	15,000	Pending
Congo-Brazzaville	Refrigeration End-Users	Apr 2002	15,000	Pending
Gabon	Refrigeration End-Users	Apr 2002	15,000	Pending
Niger	Refrigeration End-Users	Apr 2002	15,000	Pending
Uruguay	Refrigeration End-Users	Apr 2002	15,000	Pending

Country	Activity/Project	Date of Completion*	Amount Requested (US \$)	Amount Recommended (US \$)
COUNTRY PROGRAMME UPDATES				
Lebanon	Country programme update	Nov 2002	60,000	0
Nigeria	Country programme update	Nov 2002	60,000	0
Sub-Total:			1,222,000	Pending
Agency Support costs:			158,860	Pending
Total:			1,380,860	Pending
Minus	Project preparation advance from the 32 nd Meeting	N/a	(226,000)	(226,000)
GRAND TOTAL	Amount to transfer to agency		1,154,860	Pending

*The date of completion is for the project preparation activity, not the submission of the investment project. The dates extend to April 2001, a year from the date of its approval.

4. UNDP's work programme consists of requests for project preparation and RMP and country programme updates.

PROJECT PREPARATION

5. Most of UNDP's work programme consists of requests for project preparation. This section addresses pertinent decisions concerning project preparation, then projects recommended for blanket approval followed by individual requests recommended for deferral and those not recommended for approval.

Pertinent decisions concerning project preparation requests

6. The Fund Secretariat and UNDP discussed the following issues associated with Decision 30/23 regarding requests for project preparation.

7. Decision 30/23 requires that requests where approved but unimplemented projects would phase out 80 per cent of latest consumption should be considered on a case by case basis (para. a) and where approved but unimplemented projects would phase out 80 per cent of the country's baseline consumption, the implementing agency should provide a clear delineation of the remaining consumption in all sectors (para. b). Paragraph b relates to project preparation requests for Congo-Brazzaville (end users in refrigeration sector), Gabon (end users in refrigeration sector), India (halon sector), Chile (sterilants), and Morocco (rigid foam). Paragraph a applies to all of these countries except Morocco.

8. UNDP noted that the only remaining consumption for Congo-Brazzaville and Gabon is in the refrigeration-end user/servicing sector. UNDP's project preparation is for the RMP update/end users sector project preparation in these two countries. In the case of India, the Government is requesting a terminal umbrella project for the remaining 6-8 enterprises in the halon sector.

9. In the case of Morocco, UNDP provided estimates of sector consumption based on extrapolating 1998 data. UNDP indicated that the request for Morocco is to prepare a project for a specific company, the Zenata Decoration company.

Requests recommended for blanket approval

10. The Secretariat is recommending blanket approval for 47 project preparation requests.

Requests not recommended for approval

Malaysia (Integral skin foam) (US \$20,000)

11. UNDP is requesting funds to prepare integral skin foam projects in Malaysia as part of its contingency list. Funds approved for World Bank at the 27th Executive Committee Meeting (March 1999) to prepare a national CFC phase out programme to be submitted in 2000. As of end of 1999, 25 foam projects to phase out 433 tonnes were yet to be completed. The sector consumption for 1999 was reported to be 236 tonnes. It would be in the interest of the country as well as the Fund to await the completion of the national phase out programme in order to determine the nature, type and mode of assistance required by the country. For instance, in 2000 UNDP requested funds (US \$30,000) to prepare 4 projects in the rigid foam sub-sector. However, no rigid foam project could be submitted, rather two integral skin and one multiple sector projects were submitted for approval. The project preparation request was at that time approved on condition that "the sectoral strategy in preparation was unlikely to be submitted to the Executive Committee for approval for at least six months..."

12. A delay in the approval of these PRP activities is not likely to affect Malaysia's ability to meet its CFC phase out obligations under the Montreal Protocol as Malaysia has met its freeze obligations and projects still under implementation will enable it to exceed the 50% reduction target in 2005.

13. UNDP indicated that the projects to be developed from this request would only be submitted if the World Bank's national CFC phase-out programme were delayed, otherwise, they would be included in the Bank's project.

14. The Secretariat recommends that these requests should not be approved.

Requests recommended for deferral

Ghana (Soil fumigation for curcubits) (US \$20,000)

15. As of 9 February 2001, the Government of Ghana has not yet ratified the Copenhagen amendment.

16. The Secretariat recommends that the request should be deferred until after the Copenhagen amendment is ratified.

Iran (Commercial refrigeration) (US \$20,000)

17. The Executive Committee deferred the approval of 14 refrigeration projects in Iran until the CFC consumption data in Iran is clarified by the Government of Iran. The Government of Iran has provided additional data but the process of approval of refrigeration projects is not yet completed. UNDP indicated that it and UNIDO had started to co-ordinate with the Government of Iran on consumption data with the aim of responding to Decision 32/65 by July 2001.

18. The Secretariat recommends deferring this request until the consumption data is presented to the 34th Meeting.

Liberia (Refrigerant recovery and recycling) (US \$15,000)

19. The Government of Liberia has not yet submitted its country programme to the Executive Committee (currently under preparation by UNEP). UNDP indicated that UNEP is in the process of completing the country programme and separate funding would be required for the recovery and recycling component.

20. The Secretariat recommends deferring this project until the country programme is submitted, the RMP is prepared, and that relevant policy measures are in place.

RMP UPDATES AND END USER PROJECT PREPARATION

21. UNDP is requesting for the first time funds to update RMPs. It is also requesting country programme updates for Lebanon and Nigeria.

22. The RMP update would be for the following six countries: Chad, Congo-Brazzaville, Gabon, Georgia, Niger and Uruguay. UNDP is also requesting funding for the preparation of end users projects in these countries. This global request would provide US \$15,000 to each country, in addition to the US \$15,000 UNDP is requesting for end-user project preparation. Therefore, UNDP would receive US \$30,000 for these two activities in each of the countries except Georgia, where no funds are requested for an end-user project at this meeting. UNDP indicated that an RMP update was necessary based on the guidelines.

23. Decision 32/28 requires that project proposals for incentive programmes to encourage retrofitting of refrigeration equipment could be submitted within an RMP, on the understanding that, where the project was to make use of the 50 per cent additional funding for an existing RMP available under Decision 31/48:

- (a) The implementing agency concerned should consult with the country and all other agencies implementing components of the RMP;
- (b) The country concerned was fully informed about all the investment and non-investment activities which might be available;

- (c) The timing of the proposed activity was appropriate for the country's circumstances. (Decision 32/28)

24. Through December 1999, none of the RMPs, or any component projects of the RMPs, for these six countries were completed. The RMPs of four of these countries were approved in 1999 or later. There are therefore no project completion reports, no assessments of their success, or analyses of possible shortcomings or needs for additional activities.

25. Funds are being sought for RMP updates before the results of existing RMPs are available for analysis. The additional funding for RMPs available under Decision 31/48 is the final assistance available to a country to enable it to meet its control obligations up to 2007, that is, for the next six years. An RMP update should be intended to be a carefully considered process that draws on the results and outcomes of the RMP itself. The update process and end-user incentive schemes now being proposed by UNDP may be premature and unable to capitalise on the lessons which will emerge in the future when current RMPs are fully implemented and analysed. This could lead to the countries not receiving the optimum form of support to enable them to achieve their phase-out objectives between now and 2007.

26. The Executive Committee may wish to consider whether preparation of an RMP update should be funded prior to completion of the existing RMP activities and analysis of the project completion report.

COUNTRY PROGRAMME UPDATES

27. UNDP is also requesting country programme updates for Lebanon and Nigeria. UNDP indicated that these country programme updates would include training needs, investment projects, legislative measures, tax codes, customs training and potential recovery/recycling and end-user projects.

28. Paragraph b of Decision 31/32 requires "all future requests for country programme updates [to] be in conformity with the guidelines to be agreed by the Executive Committee on the basis of the above-mentioned document.

29. The Executive Committee will be considering guidelines for country programme updates at this meeting.

30. Moreover, it should be noted that the country programme for Nigeria was approved in July 1998 and includes more details than most country programmes.

31. The country programme update for Lebanon is intended to address the southern part of the country that was under occupation during the preparation of the country programme. UNEP received US \$50,000 to prepare the country programme, but UNDP is requesting US \$60,000 to prepare an update for a region of the country where ODS consumption under past circumstances would seem minimal.

RECOMMENDATIONS

The Project Review Sub-Committee may wish to consider recommending the approval of UNDP's work programme as indicated in Table 1 with the conditions as indicated in the narrative above.

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

**2001 Work PROGRAMME
OF THE
UNITED NATIONS DEVELOPMENT PROGRAMME**

**Request for Non-Investment Project Approvals at the
33rd Executive Committee Meeting**

Original: 26 January 2001

2001 UNDP WORK PROGRAMME

Request for Non-Investment Project Approvals at the 33rd Executive Committee Meeting (28-39 March 2001, Montreal)

1. UNDP has submitted its revised 2001 Business Plan comprising both a series of tables and a detailed narrative for consideration at the 33rd Meeting of the Executive Committee in March 2001. As a direct result, the amount of **US\$ 1,022,000** (excluding support cost) is being requested in this work programme document, for funding at the 33rd meeting of the a breakdown of which is as follows:

ITEM	US\$
PRP Main List :	912,000
PRP Contingency List:	100,000
Minus Advance Received:	(200,000)
Technical Assistance and CPG:	210,000
Institutional Strengthening:	0
GRAND TOTAL	1,022,000

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

2. As per table 2 of UNDP's 2001 Business Plan, UNDP proposes to formulate 146 investment projects (see footnote 1). These projects would cover 40 countries. This would result in the preparation of US\$ 39,664,464 (see footnote 2) in investment projects under the regular programme which would eliminate 4,514 ODP tons. The programme comprises:

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

Footnote 1: In the document, the category "investment projects" include recovery/recycling and MeBr projects.

Footnote 2: The \$39.66 million figure contains 15% over-programming but excludes support cost and PRP.

3. Table 5 in the Business Plan shows UNDP's request for investment project preparation by country. The totals at the bottom of this table match the totals in Table 2, which was discussed in paragraph 2. A total of 35 countries are listed, of which a summary by region is as follows:

Region	Subtotal (US\$)	% of total
Africa	8,186,540	20.6
Asia/Pacific	17,695,594	44.6
Europe	150,000	0.4
Latin America/Caribbean	13,632,330	34.4
GRAND TOTAL	39,664,464	100

4. UNDP's 2001 Business Plan shows all investment activities in tables 5a and 5b, by country and by sector. They include following requests for project preparation:
- Table 5a of the business plan contains a detailed look on the main sectoral projects per country. A breakdown of these projects is given in the tables of paragraphs 2 and 3 above. The requests for project preparation amount to US\$ 912,000.
 - Table 5b of the business plan contains the contingency programme for 2001. UNDP will formulate 29 projects in the foam and commercial refrigeration sectors amounting to US\$ 4,572,150 million (including over-programming, but excluding support cost), which would eliminate 531 ODP tons. The contingency programme is submitted to take into account projects with policy issues under UNDP's regular programme submission, which may or may not be approved in 2001. The requests for additional project preparation amount to US\$ 100,000.

The requests for project preparation for the 33rd Meeting of the Executive Committee therefore are:

ITEM	US\$
PRP Main List	912,000
PRP Contingency List	100,000
Minus PRP Advance Received:	-200,000
TOTAL PRP requested:	812,000

5. Details on the **Project Preparation Requests** as indicated in the previous table and for which funding is being requested at the 33rd Executive Committee Meeting are as in the table on the following 2 pages. It should be noted that UNDP's 2001 business plan contain a few activities in addition to the ones listed below, for which no additional preparatory assistance funds are needed since a balance exists from prior years.

6. UNDP's 2001 Business Plan shows all non-investment activities in table 3. New requests include:
- Two requests to develop CP updates in Lebanon (US\$ 60,000) and Nigeria (US\$ 60,000), which are all included in the present workprogramme for funding at the 33rd Meeting of the Executive Committee.
 - One "global" request covering 6 countries (LVC's) for RMP-updates (US\$ 90,000).
 - 8 renewals of existing Institutional Strengthening Projects amounting to \$1,444,672 will be submitted in 2001. None of the renewals are ready for submission for the 33rd ExCom meeting.
7. **Requests for CP Updates.** In 2001, there would be two requests for CP updates (Lebanon and Nigeria). The project duration would be 18 months. The budget for each CP update amounts to \$60,000. Following milestones would apply for these two 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 RMP drafted and submitted to National Ozone Unit
Month 14:	Incorporation of NOU's comments
Month 15::	RMP Submitted to the MLF Secretariat
Month 16-18:	RMP approved by the ExCom

The objective would be to make a survey and in-depth analysis of each sector and develop a CP-Update document. The CP-update will encompass all aspects specified by the Executive Committee, including training needs, investment projects, legislative measures, tax codes, customs training and potential recovery/recycling and end-user projects. The project duration will amount to 18 months.

In the case of Nigeria, the funds requested will be used for all sectors except refrigeration, since funds for an RMP was already approved at the 32nd meeting of the Executive Committee. UNDP will ensure that both efforts (RMP and CP-update) will be implemented in a coordinated and efficient way, and that both documents will be presented at the ExCom at the same time.

8. **One "global" request covering 6 countries for RMP-updates (US\$ 90,000).** 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. All countries are LVC's. It should be noted that project preparation for the end-user projects for these same countries are also included in table 5a (US\$ 15,000 per country). However, according to 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 US\$ 15,000 additional funds per country is requested to do the RMP-Update. In total, each country would therefore receive US\$ 30,000. The project duration will amount to 18 months and the milestones would be the same as the ones in paragraph 7.
9. **Institutional Strengthening**
As mentioned above, 8 renewals of existing Institutional Strengthening Projects amounting to \$1,444,672 will be submitted in 2001 as per following table:

Nr	Country	Short Title	US\$
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
			1,444,672

None of these projects seem to be ready for submission at the 33rd meeting of the Executive Committee.

Project preparation Requests Resulting from Business Plan Table 5a (UNDP's 2001 business plan)

General Information				About the PRP		About projects to be developed			UNDP/Country Statistic (US\$)			UNDP/Country Statistic (ODP)		
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	Approvals up to Dec 2000	Disbursements up to Dec 2000 (estimate)	%	ODP approved up to Dec 2000	ODP Phased Out up to Dec 2000 (estimate)	%
AFR	BURUNDI	yes	Aerosol	15,000	1 year	44,000	10	1	130,027	59,946	46	5	2	40
AFR	BURUNDI	yes	Foam Flexible PUF	15,000	1 year	124,600	20	1						
AFR	CHAD	yes	Refrigeration End-Users	15,000	1 year	100,000	4	1	213,707	83,191	39	9	3	33
AFR	CONGO-Brazza	yes	Refrigeration End-Users	15,000	1 year	100,000	4	1	201,200	156,999	78	19	6	32
AFR	CONGO-Kinsh	yes	Foam Flexible PUF	15,000	1 year	250,000	40	2	0	0	N/A	0	0	N/A
AFR	GABON	yes	Refrigeration End-Users	15,000	1 year	100,000	4	1	244,570	127,859	52	12	4	33
AFR	GHANA	yes	Fumigation Soil - Curcubits	20,000	1 year	100,000	5	1	985,357	587,407	60	382	291	76
AFR	LIBERIA	yes	Refrigeration Recycling	15,000	1 year	100,000	8	1	0	0	N/A	0	0	N/A
AFR	LIBYA		Foam Flexible PUF	25,000	1 year	1,500,000	250	5	482,569	0	0	112	0	0
AFR	MOROCCO		Foam Rigid PUF	15,000	1 year	93,960	12	1	3,115,520	2,112,788	68	654	392	60
AFR	NIGER	yes	Refrigeration End-Users	15,000	1 year	150,000	6	1	103,058	72,772	71	6	2	33
AFR	NIGERIA		Foam Flexible PUF	25,000	1 year	1,849,980	334	10	5,835,789	2,863,913	49	1,276	553	43
AFR	NIGERIA		Foam Rigid PUF	25,000	1 year	1,174,000	210	3						
AFR	ZIMBARWE	yes	Fumigation Storage	25,000	1 year	1,000,000	90	1	212,850	115,512	54	0	0	N/A
ASP	INDIA		Aerosol	15,000	1 year	660,000	150	2	21,908,673	10,862,495	50	4,362	1,639	38
ASP	INDIA		Foam Integral Skin	15,000	1 year	997,000	75	10						
ASP	INDIA		Foam Rigid PUF	15,000	1 year	952,000	170	10						
ASP	INDIA		Halon Non-Recycling	10,000	1 year	200,000	150	4						
ASP	INDIA		Refrigeration Commercial	20,000	1 year	1,291,000	120	5						
ASP	IRAN		Foam Flexible PUF	15,000	1 year	560,700	93	5	4,864,301	1,063,103	22	412	81	20
ASP	IRAN		Foam Rigid PUF	15,000	1 year	469,800	78	3						
ASP	IRAN		Refrigeration Commercial	20,000	1 year	2,794,300	202	14						
ASP	IRAN		Refrigeration Domestic	10,000	1 year	275,200	20	2						
ASP	LEBANON		Foam Flexible PUF	12,000	1 year	62,300	10	1	1,148,253	577,604	50	179	58	33
ASP	LEBANON		Fumigation Soil - Other	30,000	1 year	1,200,000	40	1						
ASP	MONGOLIA	yes	Refrigeration Recycling	25,000	1 year	100,000	10	1	0	0	N/A	0	0	N/A
ASP	VIET NAM		Aerosol	15,000	1 year	66,000	15	1	681,163	600,000	88	203	126	62
ASP	VIET NAM		Foam General	5,000	1 year	324,679	57	2						
ASP	VIET NAM		Refrigeration Recycling	5,000	1 year	150,000	15	1						
ASP	YEMEN	yes	Refrigeration Recycling	15,000	1 year	150,000	15	1	0	0	N/A	0	0	N/A
LAC	ARGENTINA		Foam Rigid PUF	20,000	1 year	126,000	18	1	9,256,196	6,831,012	74	1,283	771	60
LAC	ARGENTINA		Fumigation Soil - Tobacco	30,000	1 year	500,000	20	1						
LAC	ARGENTINA		Refrigeration Commercial	20,000	1 year	335,000	25	1						
LAC	BOLIVIA	yes	Foam Rigid PUF	15,000	1 year	140,000	20	2	146,000	137,105	94	14	5	33
LAC	BOLIVIA	yes	Fumigation Soil - Other	10,000	1 year	200,000	1	1						
LAC	BOLIVIA	yes	Refrigeration Commercial	15,000	1 year	152,100	10	1						
LAC	BRAZIL		Foam Flexible PUF	30,000	1 year	1,200,000	200	8	28,463,600	15,530,476	55	4,365	2,372	54
LAC	BRAZIL		Foam Integral Skin	80,000	1 year	5,200,000	400	15						
LAC	BRAZIL		Foam Rigid PUF	40,000	1 year	2,240,000	400	6						
LAC	BRAZIL		Refrigeration Commercial	20,000	1 year	700,000	50	2						
LAC	CHILE		Solvents CFC-113	5,000	1 year	148,900	22	1	805,000	0	0	76	0	0
LAC	COLOMBIA		Foam Rigid PUF	15,000	1 year	160,000	50	1	8,061,147	7,551,258	94	873	580	66
LAC	COSTA RICA	yes	Fumigation Soil - Other	30,000	1 year	432,750	1	1	1,834,478	1,162,107	63	87	47	53
LAC	CUBA		Aerosols	15,000	1 year	110,000	25	1	283,338	253,106	89	52	51	99
LAC	DOMINICAN REP		Foam Rigid PUF	15,000	1 year	210,000	30	1	1,788,678	866,529	48	189	82	44
LAC	MEXICO		Halon Recycling	15,000	1 year	315,240	213	1	16,088,619	13,557,000	84	2,312	1,958	85
LAC	PARAGUAY	yes	Refrigeration Commercial	20,000	1 year	334,620	22	1	690,758	315,132	46	79	49	62
LAC	PERU	yes	Foam Flexible PUF	5,000	1 year	87,220	14	1	3,484,186	3,026,145	87	227	153	67
LAC	URUGUAY	yes	Refrigeration End-Users	15,000	1 year	100,000	6	1	1,102,375	1,042,300	95	115	110	96
				912,000		29,631,349	3,744	140						

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Mexico-FOA) or because they were already formulated in earlier years (Syria-REF).

Note 2: The budget amounts of the projects to be formulated include 15% over-programming. None of the amounts in the table include support costs.

Note 3: Disbursement figures and ODP phaseout for 2000 were taken from table 4 of the business plan and are estimates. Exact figures will be available in May 2001

Project preparation Requests Resulting from Business Plan Table 5b (UNDP's 2001 business plan)

General Information				About the PRP		About projects to be developed			UNDP/Country Statistic (US\$)			UNDP/Country Statistic (ODP)		
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	Approvals up to Dec 2000	Disbursements up to Dec 2000 (estimate)	%	ODP approved up to Dec 2000	ODP Phased Out up to Dec 2000 (estimate)	%
LAC	BRAZIL		Foam General	15,000	1 year	1,000,000	10	8	see page 4			see page 4		
ASP	INDIA		Foam General	15,000	1 year	600,000	20	4	see page 4			see page 4		
ASP	INDONESIA		Foam Rigid PUF	15,000	1 year	700,000	4	4	4,907,122	2,738,734	56	619	283	46
ASP	INDONESIA		Refrigeration Commercial	15,000	1 year	975,000	4	4	see page 4			see page 4		
ASP	MALAYSIA		Foam Integral Skin	20,000	1 year	717,150	40	3	19,313,174	14,757,571	76	2,891	2,223	77
AFR	NIGERIA		Foam Flexible PUF	10,000	1 year	360,000	4	4	see page 4			see page 4		
AFR	NIGERIA		Foam Rigid PUF	10,000	1 year	220,000	5	2	see page 4			see page 4		
				100,000		4,572,150	87	29						

Mexico-FOA) or because they were already formulated in earlier years (Syria-REF).

Note 2: The budget amounts of the projects to be formulated include 15% over-programming. None of the amounts in the table include support costs.

Note 3: Disbursement figures and ODP phaseout for 2000 were taken from table 4 of the business plan and are estimates. Exact figures will be available in May 2001