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UNDP 1996 BUSINESS PLAN

UNDP 1996 BUSINESS PLAN NARRATIVE

(28 October 1995)

A. UNDP 1996 BUSINESS PLAN RELATIONSHIP TO 1991-95 PROGRAMME

UNDP 1996 Business Plan in a Historical Context

1. A review of UNDP's 1991-1995 ongoing and financially open investment projects as of 30 September 1995 plus expected 18th ExCom investment project approvals for UNDP in November 1995, and the sectoral relationship to the proposed UNDP 1996 business plan shows the following trend by sector:

<u>Sector</u>	<u>1991-95 Ongoing Inv. Projects</u>		<u>1996 Business Plan</u>	
	<u>\$million</u>	<u>%</u>	<u>\$million</u>	<u>%</u>
Aerosols	2.16	2.4	1.61	4.5
Foams	40.96	46.3	14.47	40.7
Halons	1.29	1.5	2.13	6.0
Refrigeration	42.29	47.7	12.54	35.2
Solvents	<u>1.85</u>	<u>2.1</u>	<u>4.84</u>	<u>13.6</u>
TOTAL	88.55	100.0	35.59	100.0

2. Foams and refrigeration together account for 94% of UNDP's ongoing investment projects with approximately equal shares. The other three sector shares -- aerosols, solvents and halons -- total only 6% which reflects the low level of past ExCom approvals for UNDP in these sectors.
3. For UNDP's 1996 Business Plan, the existing sector shares of foams and refrigeration are expected to decline, from the 46%-47% range to a 35%-40% range. The share of aerosols is expected to increase to 4.5%, that of halons to 6.0% and that of solvents to 13.6%. This is on the assumption that these three under-represented sectors under the Multilateral Fund's 3-year business plan receive ExCom priority in 1996.
4. Overall UNDP investment project cost-effectiveness by year of approval and in US\$/kg. phaseout is as follows:

<u>Year</u>	<u>Projects</u>	<u>Budgets (\$ mill.)</u>	<u>ODP Tonnes</u>	<u>C.E.</u>
1992	6	2.757	293	9.41
1993	19	7.642	990	7.72
1994	99	49.473	6,565	7.54
1995*	72	33.680	6,074	5.54
1996*	150	35.587	5,145	6.92
* estimated				

Special Area Resource Allocations

5. a) Activities in Low-ODS Consuming Countries In November 1994, UNDP had programmes in 13 low-ODS consuming countries (Bangladesh, Costa Rica, Cuba, Ghana, Guatemala, Jamaica, Kenya, Mauritius, Panama, Sri Lanka,

Trinidad & Tobago, Uruguay, Vietnam). By end-July 1995, the list had grown to 18 with the inclusion of Ethiopia, Malawi, Tanzania, Uganda and Zambia. By end-1995 the number should reach 21 with the inclusion of the Central African Republic, Republic of Congo and the Dominican Republic. During 1996, the number should reach 28 with the inclusion of Antigua/Barbuda, El Salvador, Honduras, Kenya, Nicaragua, Paraguay and Surinam. By end-1996, UNDP should have programmes in a total of 46 countries comprising 28 low-ODS consuming countries and 19 medium-to-high level ODS consuming countries.

- b) Strategies for ODS Phaseout in SMEs While small and medium-size enterprises (SMEs) comprise important sectors in many developing countries, most investment projects approved by the Executive Committee have benefitted larger enterprises. The consequences include a delayed global ODS phaseout, many SMEs may be forced to close down and unemployment will rise since SMEs have proportionately and in total more employees than do larger companies, increased dependence on larger companies or on multinational subsidiaries, and finally ODS consumption in SMEs may grow so long as CFC technologies remain cheaper than ODS replacement technologies. Due to their smaller-scale, SME investment projects will never be as cost-effective as for larger companies and so new approaches are required to facilitate an effective ODS phaseout in SMEs. UNDP awaits the ExCom's decision on the joint UNDP/UNEP policy paper on ODS phaseout in SMEs so that agencies and countries will know how to proceed.
- c) Global MAC Project Implementation of this joint UNDP/USEPA implemented project has had very positive impacts with activities to date in China, Mexico, Uruguay and Venezuela. The proposed Phase 2 of the project would cover Argentina, Brazil, Colombia, India, Indonesia and the Philippines.
- d) Refrigerant Recovery/Recycling Activities in this area saw a major increase in 1995, particularly in Latin America. This thrust will continue into 1996 in both larger and smaller ODS consuming countries in all regions due to the effectiveness of this activity.

Special Initiatives

- 6. a) Sectoral Approach In its 1996 Business Plan, UNDP has increased its allocation to two "under-represented" sectors: aerosols and solvents. Wherever feasible, UNDP is applying a sectoral strategy which involves assisting larger users while simultaneously developing a special, cost-effective programme to cover the remaining medium and small-scale enterprises. For example, in Malaysia where most large aerosol enterprises have already phased out CFCs, over 40 aerosol SMEs have been identified with a residual CFC consumption of 200 metric tonnes. While the original idea was to develop several umbrella programmes for these SMEs in a staggered manner, the current plan is a one-time sectoral phaseout programme implemented in conjunction with stringent legislative enforcement. A similar concept is also being implemented in

Philippines and Vietnam. In solvents, new UNDP projects in China will help establish a balance among the sectors, with UNDP assisting the Government formulate a cost-effective phaseout approach for this sector.

- b) Sub-sectoral Approach Umbrella projects in Malaysia and the Philippines are converting the whole halon fire extinguisher subsector.

B. PLANNED BUSINESS ACTIVITIES: UNDP

Ongoing Activities

7. Table 1 on funded investment projects by sector shows that as of end-December 1995 UNDP should have 185 ongoing projects with cumulative budgets of \$88.6 million, which assumes an 18th ExCom approval level for UNDP of \$17.3 million. The sector shares for ongoing projects are aerosols (2.4%), foams (46.2%), halons (1.5%), refrigeration (44.7%), recycling (3.1%) and solvents (2.1%). These 185 ongoing projects would eliminate 13,128 ODP tonnes/annum.
8. Project disbursements by UNDP in 1995, including direct expenditures and obligations, would be \$23.5 million with an additional 436 ODP tonnes eliminated in addition to that already phased out in 1995 under completed projects. During 1996, project disbursements are targeted at \$39.5 million with 3,583 ODP tonnes to be eliminated. In 1997, project disbursements should be \$25.5 million with 9,109 ODP tonnes to be phased out. The larger volume of expected disbursements by UNDP in 1996, as compared to 1995, is because three-quarters of UNDP's ongoing projects were approved in 1994 and mid-1995; since many of these projects have an 18-month duration, their disbursements will mainly be reflected in 1996.
9. Table 4 presents the same information on funded investment projects by country. UNDP has ongoing investment projects in 23 countries, 3 in Africa, 9 in Asia/Pacific and 11 in Latin America/Caribbean. Table 4 shows regional project approval shares of 12.6% for Africa, 49.6% for Asia/Pacific and 37.8% for Latin America/Caribbean. The shares of ODP phaseout by region are 11% for Africa, 62% for Asia/Pacific and 27% for Latin America/Caribbean, reflecting the larger size countries and enterprises in the Asia/Pacific region and the number of smaller countries currently being assisted in Latin America/Caribbean.
10. For several countries, UNDP's 1996 plans include "umbrella" projects to close out the remaining enterprises and/or activities in sectors where UNDP has been active, e.g. the commercial refrigeration sector in Egypt, Malaysia and Thailand, and the foam sector in Malaysia and Egypt. These projects involve SMEs and umbrella project approval depends on the ExCom's decision on the SME policy paper which would be discussed at the 18th ExCom Meeting and on its implementation.
11. Table 3 on non-investment projects covers 61 ongoing non-investment projects, comprising 27 technical assistance programmes, 5 demonstration projects, 9 training programmes and 20 institutional strengthening projects amounting to \$11.5 million.

Funding at \$1.34 million is being requested for 8 activities in 1996, four to continue ongoing activities and four as new activities. An ExCom approved strategy to cover SME technical assistance needs (and investment needs where possible) is also anticipated. UNDP is uncertain at the present time how many requests it will receive for extension of Institutional Strengthening projects and what would be the response of the Executive Committee. Disbursement during 1995 should total \$4.6 million and during 1996 should amount to \$4.4 million, with the balance of \$3.8 million being disbursed in future years, mainly in 1997.

Programme Expansion

12. Table 2 details UNDP requests for project preparation by sector. UNDP has a remaining balance of \$0.38 million and is requesting only \$0.78 million in 1996 for projects to be formulated and submitted as part of its 1996 business plan and work programme. Around 150 projects will be submitted amounting to \$35.6 million that will eliminate 5,145 ODP tonnes. Project value by sector would be: aerosols (4.5%), foams (40.7%), halons (6.0%), refrigeration (20.8%), recycling (14.4%) and solvents (13.6%). Expected ODP phaseout by sector is: aerosols (4.9%), foams (42.4%), halons (24.4%), refrigeration (13.4%), recycling (6.9%) and solvents (8.0%).
13. The small request for additional project preparation funds in 1996 is because most new UNDP investment projects submitted for consideration at the 18th ExCom meeting will form part of UNDP's 1996 business plan and work programme that will be funded only at the 19th ExCom Meeting. Thus the requested project preparation funds in 1996 are only to complete UNDP's 1996 work programme and business plan submissions, none of which will go into 1997. In late-1996, UNDP would submit its request for project preparation funds for its 1997 business plan and work programme.
14. Table 5, based on Table 2, details UNDP requests for project preparation by country. A total of 41 countries are covered. Of total project preparation funds of \$1.16 million (the remaining \$0.38 million plus the requested \$0.78 million), Africa has 21% which includes the Central African Republic, Congo, Ethiopia, Malawi, Tanzania, Uganda and Zambia that will submit projects for the first time. Asia/Pacific will have 38% with Brunei and DPR Korea having investment projects for the first time, and continuing emphasis on China, India, Indonesia and the Philippines. Latin America/Caribbean will have 41% where it is expected that activities in Brazil will accelerate, activities will continue in Argentina, Colombia, Mexico, Peru and Venezuela, and with a wider coverage of small countries with either ongoing programmes or who will be submitting projects for the first time (including Antigua/Barbuda, Bolivia, Dominican Republic, El Salvador, Honduras, Jamaica, Nicaragua, Paraguay, Trinidad & Tobago).

C. PERFORMANCE INDICATORS

15. **Project disbursements** Project disbursements by UNDP in 1995, including direct expenditures and obligations, should total \$28.1 million comprising \$23.5 million on investment projects and \$4.6 million on non-investment projects. During 1996 it is expected that UNDP disbursements would be \$43.9 million comprising \$39.5 million

on investment projects and \$4.4 million on non-investment projects. It should be noted that UNDP's 1996 disbursements are expected to be 50% higher than in 1995 since, as mentioned previously, three-quarters of UNDP's ongoing projects were approved in 1994 and mid-1995 and many of them will disburse primarily in 1996.

16. The above disbursement targets will be possible only if no critical delays are encountered, which could include protracted discussions or disagreements with Governments on project implementation modalities, delays in the signing of project documents, the inability of equipment suppliers to meet their deadlines, and the inability of joint venture companies or companies that have accepted partial funding to come up with the balance of the needed funding.
17. **Speed of project delivery** The yardstick can no longer always be calculated from the date of ExCom approval but rather from the date the funds are received by UNDP. While this lag was only 1-2 months in the past, we are unsure how long this lag currently will be since 36% of the funds approved at the 17th ExCom Meeting in July 1995 amounting to \$6.83 million had not been received by UNDP as of 19 October 1995. In general, however, following receipt of funds, the first disbursement normally takes place within nine months of implementation.
18. **ODS phaseout** An additional 436 ODP tonnes will be eliminated in 1995 adding to that already phased out in 1995 under UNDP's several completed projects. During 1996, the target is to eliminate 3,583 ODP tonnes with projects operationally completed by end-1996.
19. **Project costing** For those investment projects approved prior to December 1994, several will come close to the approved budgets with little reliance on contingency costs except for needed safety items, where applicable, while some will have to utilize the contingency funds due to currency fluctuations. However, for projects approved in December 1994 and in 1995, the drastic reductions in equipment costs and Secretariat assumptions on discounts on bulk purchasing which often cannot be obtained make it a certainty that most projects will have to fully utilize their contingency costs. For some projects, additional funding may be essential and would have to come either from additional ExCom allocations or from the recipient companies themselves.
20. **1996 ODS phaseout as a percentage of UNDP 1996-97 programme** The total ODP to be eliminated in 1996 under the funded UNDP investment programme would be 3,583 ODP tonnes. This amounts to 28% of the 1996-97 total of 12,692 ODP tonnes.
21. **Cost-effectiveness of UNDP investment projects** The average cost-effectiveness of approved UNDP ODS phaseout investment projects during 1993-94 was within the \$7.54-\$7.72/kg. range. It is expected that UNDP's final 1995 investment project portfolio would show an average cost-effectiveness of around \$5.6/kg. Based on the final approval portfolio for UNDP projects, the 1996 investment project cost effectiveness average figure should be in the neighborhood of \$6.9/kg.

D. POLICY ISSUES TO BE ADDRESSED IN 1996

- a) The need to cover SMEs, but restricted agency allocations and the C.E. thresholds do not permit this at present.
- b) Should UNDP continue to prepare projects in the halons sector when no approvals seem to be forthcoming?
- c) What happens when, following project approval by the ExCom but before signature of the project document, a nationally owned company become significantly foreign (non-Article 5) owned? What if this happens after the signature of the project document by all parties?

E. ADMINISTRATIVE AND FINANCIAL MATTERS

- a) UNDP cannot at present accept promissory notes under its legal agreement with the Executive Committee and as per its financial rules and regulations.
- b) Delays in the receipt of funds from the Treasurer due to delays in the encashment of promissory notes would result in delays in project implementation.

Table 1: FUNDED INVESTMENT PROJECTS BY SECTOR --- UNDP -- (1) (2) (3)

Sector	Sub-Sector	No. Of Countries	Approvals by the Executive Committee				Disbursement by the Agencies (\$'000)			ODP Phase Out (tons/yr)		
			Amount (\$'000)	ODP to be Phased Out (4)	Number of Projects	Cost Effectiveness (Average)	Actual For 1995	Planned		Actual To-date(3)	Planned	
								Year of Plan(1996)	Following Years		Year of Plan(1996)	Following Years
Aerosol		5	2,158	743	8	2.9	0	978	1,180	0	25	718
Foam	General	2	522	84	2	6.2	40	482	0	0	84	0
Foam	Flexible Polyurethane	9	13,179	3,275	32	4.0	2,506	6,480	4,193	0	1,285	1,990
Foam	Integral Skin	5	2,640	226	11	11.7	308	727	1,605	10	30	186
Foam	Polystyrene/ Polyethylene	9	12,350	3,097	30	4.0	4,348	5,564	2,438	260	808	2,029
Foam	Rigid Polyurethane	9	10,224	943	26	10.8	5,003	4,473	748	101	577	265
Foam	Rigid Polyurethane (hydrocarbon)	1	2,043	125	4	16.3	400	556	1,087	0	0	125
Halon	Recycling	1	735	N/A	3	N/A	315	420	0	N/A	N/A	N/A
Halon	Non-Recycling	2	557	571	2	1.0	0	111	446	0	0	571
Refrigeration	Commercial	6	9,423	639	20	14.7	3,492	3,267	2,664	0	336	303
Refrigeration	Commercial (hydrocarbon)	1	517	28	1	18.5	0	259	258	0	0	28
Refrigeration	Domestic	11	27,506	2,874	24	9.6	5,642	13,445	8,419	65	246	2,563
Refrigeration	Domestic (hydrocarbon)	3	1,771	85	3	20.8	390	476	908	0	30	55
Refrigeration	MACs and Compressors	1	362	N/A	1	N/A	0	181	181	N/A	N/A	N/A
Refrigeration	Recycling	8	2,718	398	9	6.8	764	782	1,172	0	146	252
Solvent		5	1,848	40	9	46.2	331	1,336	181	0	16	24
Production												
Other												
Several Sectors												
Sub-Total		22	88,553	13,128	185	6.7	23,539	39,537	25,477	436	3,583	9,109
Support Costs			11,512				3,060	5,140	3,312			
Total		22	100,065	13,128	185	6.7	26,599	44,677	28,789	436	3,583	9,109

Footnotes:

- (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities.
- (2) Funded activities include only those projects and activities approved by the Executive Committee but for which financial transactions have not been completed.
- (3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) 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.

Table 2: PROJECT PREPARATION BY SECTOR -- UNDP (1) (2)

Sector	Sub-Sector	No. Of Countries	Project Preparation Funds (\$'000)		Projects to be Submitted					
			Surplus from Previous Approvals (as at 30 September 1995)	To be Requested in 1996	Year of Plan (1996)			Following Year (1997)(3)		
					Number of Projects	Value (\$'000)	ODP to be Phased Out (tons/yr)	Number of Projects	Value (\$'000) (4)	ODP to be Phased Out (tons/yr)
Aerosol		4	8	10	6	1,604	250			
Foam	General	4	6	45	6	1,430	160			
Foam	Flexible Polyurethane	10	79	41	18	3,557	626			
Foam	Integral Skin	5	27	20	7	1,490	122			
Foam	Polystyrene/ Polyethylene	3	0	25	3	850	107			
Foam	Rigid Polyurethane	11	107	182	34	7,146	1,167			
Foam	Rigid Polyurethane (hydrocarbon)									
Halon	Recycling	7	19	22	9	2,130	1,258			
Halon	Non-Recycling									
Refrigeration	Commercial	12	41	127	20	3,800	244			
Refrigeration	Commercial (hydrocarbon)									
Refrigeration	Domestic									
Refrigeration	Domestic (hydrocarbon)	1	0	0	2	3,600	446			
Refrigeration	MACs and Compressors									
Refrigeration	Recycling	25	86	172	28	5,142	354			
Solvent		4	4	130	17	4,838	411			
Production										
Other										
Several Sectors										
Sub-Total		41	377	774	150	35,587	5,145			
Support Costs			49	101		4,626				
Total			426	875		40,213	5,145			

Footnotes:

- (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities.
- (2) Includes project preparation advances.
- (3) Projects prepared with 1996 project preparation funds but expected to be submitted in the first part of 1997.
- (4) Includes projects submitted to the 18th Meeting.

Table 3: NON-INVESTMENT PROJECTS --- UNDP (1) (2) (3) (4)

Country	Region	Type	Title(5)	Project Funding (\$'000)		Disbursement (\$'000)			Date Completed		Objective
				Already Approved	To be Requested in 1996	To-date	Year of Plan (1996)	Future Years	Activity (mo-yr)	Financing (mo-yr)	
EGYPT	AFR	TAS	TA: National halons action plan	25		27	(2)	0	12-95	6-96	Halons Action Plan & Projects
GAMBIA	AFR	INS	Institutional strengthening	0	144	0	36	108	12-98	6-99	Strengthening Govt Capabilities
GHANA	AFR	INS	Institutional strengthening	160		118	42	0	6-96	12-96	Strengthening Govt Capabilities
KENYA	AFR	INS	Institutional strengthening	175		71	70	34	12-96	6-97	Strengthening Govt Capabilities
NIGERIA	AFR	INS	Institutional strengthening	300		111	94	95	6-97	12-97	Strengthening Govt Capabilities
REGIONAL	AFR	TRA	Reg MAC train/demo prog (MEast)	45		0	45	0	5-96	11-96	Regional MAC / Demo Workshop for Middle East
REGIONAL_FUM	AFR	TAS	Methyl Bromide Survey: Africa-ES	180		68	112	0	3-96	9-96	Data Survey Report
BANGLADESH	ASP	INS	Institutional strengthening	150		0	50	100	12-97	6-98	Strengthening Govt Capabilities
CHINA	ASP	TAS	GUANGDONG: aerosols project TA	75		46	29	0	6-96	12-96	Investigate non-ODS technologies
CHINA	ASP	TAS	TA: flexible PUF technology	70		65	5	0	12-94	12-95	Awaiting closure of accounts
CHINA	ASP	TAS	BHEARI: TA for foam inv. project	480		80	200	200	12-97	6-98	TA for CFC free foam for refrigerators
CHINA	ASP	TAS	Strategy/action programme foams	200		40	100	60	12-96	6-97	Develop strategy in the Foam Sector
CHINA	ASP	TAS	Methyl bromide survey	87		15	72	0	12-95	6-96	Data Survey / Report
CHINA	ASP	TAS	Testing CFC substitutes: refrig.	100		80	20	0	12-95	6-96	Purchase of ODS-free Chemicals for Refriger.
CHINA	ASP	TAS	Design standards: cold storage	200		0	100	100	12-97	6-98	Standards for insulating foams/refrigerants
CHINA	ASP	TAS	Nat. policy CFC recov/recycling	100		5	95	0	12-96	6-97	Survey and Nat.Policy on Recycling needs
CHINA	ASP	DEM	Food stores refrig. demo project	76		0	76	0	12-96	6-97	Demo on Refrig. Alternatives in Food Stores
CHINA	ASP	INS	Institutional strengthening	450		191	150	109	12-96	6-97	Strengthening Govt Capabilities
CHINA	ASP	TAS	Quality control testing: refrig.	70		0	40	30	12-97	6-98	Develop Quality Contr. Progr. for test of Refrig.
CHINA	ASP	TAS	Survey: small CFC plant convers.	90		40	50	0	12-95	6-96	Survey of SME's
CHINA	ASP	TAS	Non-ODS Alternatives Standards	363		36	150	177	12-97	6-98	Test new ODS-free chemicals for Refrigeration
CHINA	ASP	DEM	DALIAN: precision parts cleaning	495		340	155	0	9-96	3-97	Solvents demo precision parts cleaning
CHINA	ASP	DEM	DANDONG electro. tuner cleaning	495		474	21	0	12-95	6-96	Solvents Demo electronics cleaning
CHINA	ASP	TAS	Cleaning Applications Centre	489		0	200	289	12-96	6-97	Set up dissemination center
INDIA	ASP	TAS	Strategy/action prog. for foams	200		0	100	100	9-96	3-97	Foams sector strategy Action Plan
INDIA	ASP	DEM	Demo/eval/TA: non-halons technol	309		18	100	191	9-97	3-98	Testing non-halons alternatives
INDIA	ASP	INS	Institutional strengthening	431		167	164	100	6-96	12-96	Strengthening Govt Capabilities
INDIA	ASP	TAS	ODS small-scale plant survey	120		108	12	0	12-95	6-96	Survey of small CFC plants & Technologies
INDONESIA	ASP	INS	Institutional strengthening	315		113	52	150	12-97	6-98	Strengthening Govt Capabilities
IRAN	ASP	INS	Institutional strengthening	200		72	60	69	3-97	9-97	Strengthening Govt Capabilities
MALAYSIA	ASP	TAS	Aerosols: safety & TA programme	146		63	43	40	6-97	12-97	Provide training on safety aspects
MALAYSIA	ASP	TRA	Training in MAC sector	50		30	20	0	12-95	6-96	Evaluate MAC technology in USA/UK/Japan
MALAYSIA	ASP	INS	Institutional strengthening	323		116	107	100	9-96	3-97	Strengthening Govt Capabilities
PAKISTAN	ASP	INS	Institutional strengthening	259		0	50	209	12-97	6-98	Strengthening Govt Capabilities
PHILIPPINES	ASP	TAS	ODS survey: small-scale industry	100		52	48	0	6-96	12-96	Survey of Small-scale Plants
SRI LANKA	ASP	INS	Institutional strengthening	155		59	61	35	6-97	12-97	Strengthening Govt Capabilities
THAILAND	ASP	TAS	TA and safety prog: aerosols	127		0	60	67	12-96	6-97	Provide training on safety aspects
THAILAND	ASP	INS	Institutional strengthening	400		143	150	107	12-96	6-97	Strengthening Govt Capabilities
REGIONAL	ASP	TRA	Reg MAC train/demo prog (Asia)	45		0	45	0	1-96	6-96	Regional MAC Demo for Asia
REGIONAL_FUM	ASP	TAS	Methyl Bromide Survey: SE Asia	102		58	44	0	3-96	9-96	Data Survey / Report
IGLOBAL	GLO	TAS	TA: aerosols	60		44	16	0	12-95	6-96	Provide training on safety aspects /project prep

Table 3: NON-INVESTMENT PROJECTS --- UNDP (1) (2) (3) (4)

Country	Region	Type	Title(5)	Project Funding (\$'000)		Disbursement (\$'000)			Date Completed		Objective
				Already Approved	To be Requested in 1996	To-date	Year of Plan (1996)	Future Years	Activity (mo-yr)	Financing (mo-yr)	
GLOBAL	GLO	TAS	Global Halons Project	345		174	86	86	12-96	5-97	Nat. Strategies/Demo proj. for halon phaseout
GLOBAL	GLO	TAS	TA: MAC	50		14	36	0	9-96	12-96	To assist in Regional Recycling Workshops
GLOBAL	GLO	TAS	Global MAC project	319	500	300	200	319	12-97	6-98	Pilot Demo Workshops conducted.
GLOBAL	GLO	TRA	3 national policy workshops	45		27	18	0	5-96	9-96	Scheduled Policy Workshop for Africa
GLOBAL	GLO	TRA	2 study tours: govt/industry rep	50		24	26	0	10-96	12-96	Technical Assessment Visit in USA in Oct-96
ARGENTINA	LAC	TAS	TA for national halons programme	50		46	4	0	6-96	12-96	Develop National Halons Programme
ARGENTINA	LAC	INS	Institutional strengthening	360		24	168	168	6-98	12-98	Strengthening Govt Capabilities
BRAZIL	LAC	INS	Institutional strengthening	403		139	132	132	12-97	6-98	Strengthening Govt Capabilities
COLOMBIA	LAC	INS	Institutional strengthening	318		85	116	117	6-97	12-97	Strengthening Govt Capabilities
COSTA RICA	LAC	TRA	Seminar/workshop in foams	21		10	11	0	6-96	12-96	Training for Local Foam Technicians
COSTA RICA	LAC	TRA	Conservation/training in refig.	88		40	28	20	12-96	6-97	Training for Local Refrig. Technicians
COSTA RICA	LAC	INS	Institutional strengthening	213		140	73	0	12-96	6-97	Strengthening Govt Capabilities
COSTA RICA	LAC	TRA	Seminar/workshop in solvents	21		10	11	0	12-96	6-97	Training for Local Solvents Technicians
CUBA	LAC	DEM	Phaseout strategy: Refrigeration	30		19	6	5	3-97	9-97	Develop Strategy / Prepare projects
CUBA	LAC	INS	Institutional strengthening	172		76	72	24	1-97	6-97	Strengthening Govt Capabilities
DOMINICAN REP.	LAC	DEM	Demo in Commercial Refrigeration		78	0	28	50	12-96	6-97	Demo Progr. in Food Storage
MEXICO	LAC	INS	Institutional strengthening	48	100	0	78	70	12-97	6-98	Strengthening Govt Capabilities
TRINIDAD/TOBAGO	LAC	INS	Institutional Strengthening		112	0	30	82	12-98	6-99	Strengthening Govt Capabilities
URUGUAY	LAC	INS	Institutional strengthening	174	100	133	51	90	12-98	6-99	Strengthening Govt Capabilities
VENEZUELA	LAC	TAS	Pilot prog CFC-12 recov/recycle	100		100	0	0	3-96	6-96	CFC-12 recovery recycle pilot programme
VENEZUELA	LAC	INS	Institutional strengthening	384	100	329	80	75	12-97	6-98	Strengthening Govt Capabilities
REGIONAL	LAC	TRA	Reg. MAC train/demo prog (LA)	45		35	10	0	11-95	3-96	Demo Wkshp to be held in Santo Domingo 11-96
REGIONAL	LAC	DEM	Reg. MAC Demo Programme		207		107	100	12-96	6-97	Demo Progr in MAC in LAC
REGIONAL FUM	LAC	TAS	Methyl Bromide Survey: S.America	58		40	18	0	3-96	9-96	Data Survey Report
SUBTOTAL				11,508	1,341	4,612	4,433	3,808			
Support Costs				1,496	174	600	576	495			
GRAND TOTAL				13,004	1,515	5,211	5,009	4,303			

Footnotes:

- (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities.
- (2) Include funded activities, i.e., those approved by the ExCom but for which financial transactions have not been completed, and planned activities, not yet submitted.
- (3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) may have occurred but financial transactions may not have been completed.
- (4) Non-Investment Projects should be listed by type instead of sector.
- (5) Include sector if applicable and not included in title.

Table 4: FUNDED INVESTMENT PROJECTS BY COUNTRY --- UNDP (1) (2) (3)

Country	Region	Approvals by Executive Committee (\$'000)				Disbursement by UNDP (\$'000)			ODP Phase Out (tonnes/yr)		
		Amount (US\$000s)	ODP to be Phased Out (4)	Number of Projects	Cost Effectiveness (Average)	1995	Year of Plan(1996)	Following Years	1995	Year of Plan(1996)	Following Years
EGYPT	AFR	9,880	1,088	14	9.1	4,965	3,538	1,378	0	859	229
GHANA	AFR	673	316	2	2.1	320	353	0	0	316	0
MAURITIUS	AFR	649	38	4	17.1	0	520	129	0	25	13
SUBTOTAL Africa		11,202	1,442	20	7.8	5,285	4,411	1,507	0	1,200	242
BANGLADESH	ASP	323	124	1	2.6	0	161	161	0	0	124
CHINA	ASP	19,352	3,762	33	5.1	2,901	8,747	7,705	160	146	3,456
INDIA	ASP	1,755	253	5	6.9	0	1,755	0	0	253	0
INDONESIA	ASP	316	42	3	7.5	0	141	175	0	0	42
MALAYSIA	ASP	10,114	1,566	33	6.5	4,679	2,917	2,518	276	303	987
PHILIPPINES	ASP	5,636	1,141	12	4.9	1,715	1,982	1,939	0	269	872
SRI LANKA	ASP	774	20	3	38.7	0	387	387	0	0	20
THAILAND	ASP	5,446	1,175	13	4.6	1,740	2,741	964	0	506	669
VIET NAM	ASP	238	80	1	3.0	0	119	119	0	0	80
SUBTOTAL Asian/Pacific		43,953	8,163	104	5.4	11,035	18,950	13,968	436	1,477	6,250
ARGENTINA	LAC	5,252	670	11	7.8	595	1,279	3,378	0	30	640
BRAZIL	LAC	1,993	342	8	5.8	77	836	1,080	0	72	270
COLOMBIA	LAC	8,280	760	10	10.9	2,243	5,221	816	0	546	214
COSTA RICA	LAC	694	101	2	6.9	0	139	555	0	0	101
CUBA	LAC	169	49	1	3.4	140	29	0	0	49	0
GUATEMALA	LAC	350	28	2	12.5	173	159	18	0	0	28
MEXICO	LAC	8,727	888	5	9.8	2,272	5,563	892	0	0	888
PANAMA	LAC	155	26	1	6.0	40	115	0	0	26	0
PERU	LAC	2,408	177	7	13.6	849	1,285	274	0	0	177
URUGUAY	LAC	1,194	120	4	10.0	631	440	123	0	110	10
VENEZUELA	LAC	4,178	362	10	11.5	201	1,112	2,866	0	75	287
SUBTOTAL Latin America / Caribbean		33,399	3,523	61	9.5	7,220	16,178	10,002	0	908	2,615
SUBTOTAL ALL REGIONS		88,555				23,539	39,538	25,477	436	3,585	9,107
SUPPORT COSTS		11,512				3,060	5,140	3,312			
GRAND TOTAL		100,067	13,128	185	6.7	26,600	44,678	28,789	436	3,585	9,107

Footnotes:

- (1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities.
- (2) Funded activities include only those projects and activities approved by the Executive Committee but for which financial transactions have not been completed.
- (3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) 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.

Table 5: PROJECT PREPARATION BY COUNTRY --- UNDP (1) (2)

Country	Region	Project Preparation Funds (\$'000)		Projects to be Submitted					
				Year of Plan (1996)			Following Year (1997)(3)		
		Suplus from Previous Approvals	To be Requested in 1996	Number of Projects	Value (\$'000)	ODP to be Phased Out (Tons/Yr)	Number of Projects	Value (\$'000)	ODP to be Phased Out (Tons/Yr)
Centr. Afr. Rep.	AFR	0	15	1	150	15			
Congo	AFR	0	25	2	300	39			
Egypt	AFR	0	20	4	1,300	125			
Ethiopia	AFR	30	10	4	700	79			
Malawi	AFR	8	7	3	260	4			
Nigeria	AFR	50	0	4	1,000	127			
Tanzania	AFR	43	0	5	730	31			
Zambia	AFR	15	5	5	430	13			
Uganda	AFR	8	5	1	300	7			
SUBTOTAL	AFR	153	87	29	5,170	441			
Bangladesh	ASP	10	0	1	500	15			
Brunei	ASP	0	25	1	200	20			
China	ASP	0	100	18	7,249	941			
D.R. of Korea	ASP	0	25	1	200	20			
India	ASP	0	100	16	3,136	426			
Indonesia	ASP	0	50	9	1,950	1,202			
Malaysia	ASP	0	18	4	1,450	209			
Philippines	ASP	19	45	10	2,450	255			
Sri Lanka	ASP	5	0	1	500	20			
Thailand	ASP	24	3	4	1,400	180			
Vietnam	ASP	16	0	2	600	35			
SUBTOTAL	ASP	74	365	67	19,634	3,323			
Antigua	LAC	0	10	1	200	13			
Argentina	LAC	41	25	6	1,350	141			
Bolivia	LAC	0	20	2	300	34			
Brazil	LAC	35	55	12	3,013	371			
Colombia	LAC	7	28	3	550	48			
Cuba	LAC	11	0	1	100	7			
Dominican Rep.	LAC	0	15	2	300	23			
El Salvador	LAC	0	10	1	100	10			
Guatemala	LAC	0	0	1	257	26			
Honduras	LAC	0	10	1	100	10			
Jamaica	LAC	10	0	1	172	17			
Mexico	LAC	44	10	6	1,615	388			
Nicaragua	LAC	0	10	1	150	15			
Panama	LAC	0	10	2	372	42			

Table 5: PROJECT PREPARATION BY COUNTRY -- UNDP (1) (2)

Country	Region	Project Preparation Funds (\$'000)		Projects to be Submitted					
				Year of Plan (1996)			Following Year (1997)(3)		
		Suplus from Previous Approvals	To be Requested in 1996	Number of Projects	Value (\$'000)	ODP to be Phased Out (Tons/Yr)	Number of Projects	Value (\$'000)	ODP to be Phased Out (Tons/Yr)
Paraguay	LAC	0	20	2	250	29			
Peru	LAC	0	25	2	400	31			
Surinam	LAC	0	10	1	100	10			
Trinidad & Tob.	LAC	0	25	2	300	23			
Uruguay	LAC	0	0	1	54	16			
Venezuela	LAC	9	43	6	1,100	129			
SUBTOTAL	LAC	157	326	54	10,784	1,383			
TOTAL ALL REGIONS		384	778	150	35,588	5,146			
Support Costs		50	101		4,626				
Grand Total		434	879	150	40,214	5,146			

Footnotes:

(1) Implementing agencies will only provide data for those sectors/categories for which there are funded or planned activities.

(2) Includes project preparation advances.

(3) Projects prepared with 1996 project preparation funds but expected to be submitted in the first part of 1997.