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1997 UNDP REVISED BUSINESS PLAN

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of projects to be submitted by UNDP in 1997 is expected to be US $55.9 million (excluding agency fees) from project preparation of US $2.1 million (3.8 per cent of value). This level of funding is expected to result in the phase-out of 7,614 ODP tonnes. The largest amount of funding is targeted for the rigid polyurethane foam sub-sector (US $15 million) followed by the domestic refrigeration sub-sector (US $7 million).

2. For the US $118.6 million of investment projects approved through 1996, UNDP expects that US $69 million will have been disbursed by the end of 1997 and 4,271 ODP tonnes will be phased out from projects to be completed in 1997.

3. UNDP's business plan indicates that the cost of project preparation as a percentage of planned project submissions in 1997 will be from 1.85 to 3.7 per cent. Projects approved in 1996 are expected to begin disbursing nine months after they were approved and to be completed 22 months after approval. UNDP expects to complete a total of 25 country programme, technical assistance and training projects in 1997 while the data in Table 3 indicates that 35 non-investment activities will be completed.

COMMENTS

4. UNDP is targeting the submission of 13 recovery/recycling projects valued at US $3.3 million in 1997. For low-volume consuming countries, recovery/recycling projects will only be submitted if they are fully justified by the country's refrigerant management plan according to the UNDP business plan.

5. UNDP is also planning to increase its activities in low-volume consuming countries by new activities in 10 countries so-classified. It is also planning to continue to target the preparation of new approaches for the funding of projects for small and medium sized enterprises.

6. UNDP's 1997 business plan appends information on project preparation and planned approvals by sector/sub-sector in each country. This information is very important in ascertaining possible conflicts in planned funding activities. The Executive Committee might consider requesting such information from all implementing agencies for future business plans.

RECOMMENDATION

1. The Executive Committee may wish to consider approving UNDP's revised 1997 business plan with the understanding that the approval of the plan does not constitute the approval of the levels of funding contained therein.

UNDP REVISED 1997 BUSINESS PLAN: NARRATIVE

(Revised, 21 April 1997)

A. UNDP's 1997 BUSINESS PLAN RELATIONSHIP TO THE 1991-96 UNDP PROGRAMME

UNDP 1997 BUSINESS PLAN IN A HISTORICAL CONTEXT

1. A review of UNDP's 1991-1996 ongoing and financially open investment projects as of 31 December 1996, and the sectoral relationship to the proposed UNDP 1997 business plan shows the following trends by sector:

SECTOR	1991-96 ONGOING INV. PROJECTS		1997 BUSINESS PLAN	
	APPROVALS		PROPOSED BUDGET	
	$ millions	Percent	$ millions	Percent
Aerosols	3.74	3.2	0.13	0.2
Foams	54.36	45.8	32.83	58.8
Halons	0.51	0.4	-	-
Refrigeration	53.36	45.0	18.03	32.2
Solvents	6.65	5.6	4.89	8.8
TOTAL	118.62	100.0	55.88	100.0

2. Foams and refrigeration, the two major sectors in which UNDP is involved, together account for 91% of UNDP's ongoing investment projects with the same percentage shares. The other three sector shares -- aerosols, solvents and halons -- total only 9% which reflects the low level of past Executive Committee approvals for UNDP in these sectors.

3. In UNDP's 1997 Business Plan, the share of foams is expected to increase to almost 59% while that of refrigeration will decrease to around 32%. The share of solvents would increase to almost 9%, an increase from past approvals due in large part to accelerated activities in China. The share of aerosols will be negligible. No halon sector projects would likely be submitted.

4. Overall UNDP investment project cost-effectiveness (in $/kg.) by year of approval decreased during 1992-95, it being $9.5/kg. in 1992, $7.8/kg. in 1993, $7.5/kg. in 1994 and $5.3/kg. in 1995. By end-1995, however, most of the very 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 (LVCCs). As a result, overall programme cost-effectiveness in 1996 increased to $6.9/kg. and is expected to increase further to $7.34/kg. in 1997.

5. Thus, ODS phaseout investment projects in UNDP's 1997 Business Plan would, in general, not be as cost-effective as in 1995-96 but would be more cost-effective than projects approved during 1993-94. The reasons, specifically, include the following:
   - o the completion of most large projects and many of the bigger mid-sized projects
   - o the greater number of mid-to-smaller sized enterprises left whose cost-effectiveness should be close to the sectoral/subsectoral threshold levels
   - o increased coverage of low volume consuming countries, especially in Africa and Latin America/Caribbean
   - o an increasing number of sectoral/subsectoral ODS phaseout projects that in general cover a large number of SMEs.

SPECIAL AREA RESOURCE ALLOCATIONS

6. a) **LOW-ODS CONSUMING COUNTRIES**. At end-1996, UNDP had programmes in 23 low-ODS consuming countries (Bangladesh, Bolivia, Central African Republic, Congo, Costa Rica, Cuba, Dominican Republic, Ethiopia, Ghana, Guatemala, Jamaica, Kenya, Malawi, Mauritius, Panama, Peru, Sri Lanka, Tanzania, Trinidad & Tobago, Uganda, Uruguay, Vietnam, Zambia). During 1997, it is expected that the number of these countries should reach 32 with the inclusion of Bahrain, Bahamas, Botswana, El Salvador, Gabon, Gambia, Lesotho, Mozambique, Niger and Paraguay, and taking into account that activities will stop in Ethiopia. By end-1997, UNDP should have programmes in a total of 51 countries comprising 32 low-ODS consuming countries and 19 medium-to-high level ODS consuming countries.

b) **REFRIGERANT RECOVERY/RECYCLING AS PART OF RMPs**. Ten national refrigerant recovery/recycling programmes were approved in 1996: Africa (Central African Republic, Congo, Malawi, Uganda, Zambia), Asia (Sri Lanka, Vietnam) and Latin America/Caribbean (Bolivia, Costa Rica, Peru). This thrust will continue in both larger and smaller countries due to the effectiveness of this activity. In 1997, UNDP will submit for approval 13 national refrigerant recovery/recycling programmes in the Bahamas, Bahrain, Bangladesh, Botswana, Dominican Republic, El Salvador, Gabon, Lesotho, Mozambique, Niger, Tanzania, Trinidad & Tobago and Venezuela. For each LVCC, a refrigerant management plan will be formulated (for which additional preparation funds would be required) and the recovery/recycling project will be submitted only if it is fully justified by the refrigerant management plan. This would also help ensure the long-run sustainability of refrigerant recovery/recycling programmes in LVCCs.

c) **PRODUCTION SECTOR**. UNDP has been requested by Venezuela to be lead agency for its ODS production sector activities. This would constitute UNDP's first involvement in this sector, as reflected in the UNDP 1997 Business Plan. It is anticipated that the guidelines would be approved in second-half 1997 with project formulation activities starting immediately thereafter.

SPECIAL INITIATIVES

7.a) **ASSISTING LARGER ODS CONSUMING COUNTRIES MEET 1999 FREEZE TARGETS**. In its 1997 Business Plan, UNDP has programmed for additional and accelerated ODS phaseout activities in the largest ODS consuming countries to help them meet the 1999 freeze targets. In fact, 53% of UNDP's 1997 Revised Business Plan funding is targeted for the three largest ODS consuming countries, Brazil, China and India, ensuring that UNDP will play its role in assisting these countries meet their 1999 freeze targets.

b) **ASSISTING OTHER ODS CONSUMING COUNTRIES MEET 1999 FREEZE TARGETS.** In its 1997 Business Plan, UNDP has programmed accelerated ODS phaseout activities in those countries whose country programmes were approved only recently or who have received relatively little assistance from the Fund to date. On the other hand, mid-sized countries seen as coming close to meeting the 1999 freeze (or who have already met it) have been capped at $2 million each (including support costs) even when additional projects can easily be generated. Thus maximum funding will go to countries needing the most help in meeting the 1999 freeze targets.

c) **STRATEGIES FOR ODS PHASEOUT IN SMEs.** In 1996 the ExCom approved an aerosols sector phaseout programme for Malaysia covering 35 aerosol SMEs with a residual CFC consumption of 250 tonnes; it combines a one-time sectoral phaseout programme with stringent legislative enforcement. A more traditional approach was followed for the commercial refrigeration ODS phaseout programme in Egypt, while in the Philippines the ExCom approved in 1996 the first phase of a two phase solvents sector phaseout programme. This is most encouraging and UNDP in 1997 will continue to target the SMEs which often comprise critical sectors in many developing countries, accounting proportionately and in total for more employees than in larger companies. Our objective is also to prevent growth in SME consumption of ODS while the Multilateral Fund is funding projects to eliminate ODS consumption in larger enterprises in the same country. In general, due to their small scale, SME investment projects will not be as cost-effective as those in larger enterprises; UNDP has therefore pioneered and continues to develop new approaches to facilitate an effective ODS phaseout in SMEs.

d) **INCREASED COVERAGE IN AFRICA.** During 1996, UNDP had work programmes in 13 African countries (3 mid-sized, 10 LVCCs). In 1997, this number will increase to 18 with the addition of six new LVCCs (Botswana, Gabon, Gambia, Lesotho, Mozambique, Niger) and with termination of the work programme in Ethiopia due to lack of approvable projects. In addition, investment project preparation will be speeded up in Morocco which only recently started its ODS phaseout programme. UNDP is waiting for Executive Committee approval to resume its work programme in Nigeria, which had been stopped pending a report on the status of development of its Country Programme.

e) **SECTORAL APPROACH.** In its 1997 Business Plan, UNDP has increased its allocation to the under-represented solvents sector, with projects being formulated for mid-to-larger sized enterprises. During 1997-98, UNDP will be lead agency assisting China in the preparation of a cost-effective solvents sector phaseout approach for the over 3,000 smaller enterprises involved.

f) **ODS PHASEOUT APPROACHES.** In 1996 UNDP received ExCom approval for two ODS phaseout programmes: the aerosols sector in Malaysia and the commercial refrigeration subsector in Egypt. In 1997 UNDP would continue this promising approach, submitting three ODS phaseout programmes covering the foam sector in Egypt, the identified rigid foam thermoware sector in India and the commercial refrigeration subsector in the Philippines.

g) **GLOBAL MAC PROJECT Phase II.** Implementation of this joint UNDP/USEPA implemented project is progressing well. Phase I demonstration activities in China, Mexico, Uruguay and Venezuela were successful in accelerating national efforts in this sector. Under Phase II, a demonstration workshop was completed in Argentina and demonstration workshops have been scheduled in Chile, Costa Rica, Guatemala, the Philippines and Turkey respectively.

B. PLANNED BUSINESS ACTIVITIES: UNDP

ONGOING ACTIVITIES

8. **TABLE 1 ON FUNDED INVESTMENT PROJECTS BY SECTOR** shows that as of end-1996 UNDP had 307 ongoing investment projects in 49 countries with cumulative budgets of $118.62 million. The sector shares for ongoing projects are aerosols (3.2%), foams (45.8%), halons (0.4%), refrigeration (40.1%), refrigerant recovery/recycling (4.9%) and solvents (5.6%). These 307 ongoing projects will eliminate 17,812 ODP tonnes/annum.

9. Investment project disbursements by UNDP during 1991-1996 (excluding obligations) amount to $39.06 million with 3,560 ODP tonnes already eliminated. UNDP's 1996 disbursements (excluding obligations) for ongoing investment projects were $21.0 million; this is not comparable to the figure of $39.5 million in UNDP's 1996 Business Plan since that figure included obligations. In fact, as of end-December 1996, UNDP had $16 million of unliquidated obligations covering equipment orders placed and services procured. Had this been taken into account (as was done previously), UNDP would have shown a "total" disbursements figure of $37 million which would have been only around 6% below the "total" $39.5 million disbursement estimate in UNDP's 1996 Business Plan. UNDP has thus come very close to meeting its disbursement target for investment projects in its 1996 Business Plan.

10. During 1997, investment project disbursements are targeted at $30.4 million with 4,271 ODP tonnes to be eliminated. In the following years, project disbursements should total $49.1 million with 9,571 ODP tonnes to be phased out. The larger volume of expected disbursements by UNDP in 1997, as compared to 1995 and 1996, is due to the expected ODS phaseout completion in several projects approved in late-1994 and in 1995 which are nearing completion, based on the 24-28 month duration that UNDP has now found to be typical of its investment projects.

11. **TABLE 4, BASED ON TABLE 1, SHOWS FUNDED INVESTMENT PROJECTS BY COUNTRY**. UNDP has ongoing investment projects in 32 countries, 10 in Africa, 9 in Asia/Pacific and 13 in Latin America/Caribbean. Table 4 shows that project approval shares by region are 12.2% for Africa, 51.9% for Asia/Pacific and 35.9% for Latin America/Caribbean. The shares of ODP phaseout by region are 11.6% for Africa, 56.2% for Asia/Pacific and 32.2% 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.

12. For several countries, UNDP's 1997 plans include "umbrella" projects to close out the remaining enterprises and/or activities in sectors/subsectors where UNDP has been active, e.g. the foam sector in Egypt, the rigid foam thermoware sector in India which would cover the remaining mid-sized enterprises and all identified SMEs, and the commercial refrigeration subsector in the Philippines. These projects involve SMEs and umbrella project approval would be sought from the Executive Committee for each project on its individual merits.

13. **TABLE 3 ON NON-INVESTMENT PROJECTS** covers 48 ongoing non-investment projects (22 technical assistance programmes, 3 demonstration projects, 2 training programmes, 1 CP update and 20 institutional strengthening projects. This total includes three requests approved at the 21st ExCom Meeting in February 1997 which are: (a) sectoral financing plan/study for the China solvents sector ($200,000); (b) an update of the China country programme ($225,000); and (c) a 2-year renewal of the Costa Rica institutional strengthening project ($108,000).

14. In addition, one request for Mexico, a combined country programme update and a detailed SME survey and alaysis of ODS phaseout options, with a combined budget of $100,000, is being requested at the 22nd ExCom Meeting. The combined budgets for these 49 non-investment activities would be $17.33 million, of which $17.23 million has already been approved and only $100,000 is being requested. UNDP is uncertain at the present time how many requests it will receive for extension of other institutional strengthening projects. Disbursements to date excluding obligations are $9.64 million which again exclude obligations and which therefore cannot be compared to figures in the 1996 Business Plan. During 1997, disbursements should be $4.66 million, with the balance of $3.04 million being disbursed in future years.

PROGRAMME EXPANSION

15. **TABLE 2 SHOWS UNDP REQUESTS FOR PROJECT PREPARATION BY SECTOR.** UNDP has a remaining balance of only $70,000 from 1996. At the 21st ExCom Meeting in February 1997, the ExCom approved $1.58 million based on an expected volume of $43 million in new projects to be formulated and approved in 1997. Since UNDP is now expected to have $55.88 million in investment projects approved in 1997, a 30% increase from before, a smaller percentage increase is sought in project preparation funds to enable UNDP to formulate the additional $12.9 million in projects in 1997. UNDP requests $475,000 in additional project preparation funding for this purpose. In total, 156 projects will be prepared and submitted amounting to $55.88 million to eliminate 7,614 ODP tonnes. Project value by sector would be: aerosols (0.2%), foams (58.8%), refrigeration (26.4%), recycling (5.8%) and solvents (8.8%). Expected ODP phaseout by sector is: aerosols (0.3%), foams (77.4%), refrigeration (14.6%), recycling (4.1%) and solvents (3.6%).

16. UNDP had a much smaller request for project preparation in 1996 since almost one-third of its 1996 approvals comprised projects prepared in 1995 but funded in 1996 as part of its 1996 business plan. The request for a total of $2.15 million in project preparation funds in 1997 is essential to deliver the expanded programme specified.

17. **TABLE 5, BASED ON TABLE 2, SHOWS UNDP REQUESTS FOR INVESTMENT PROJECT PREPARATION BY COUNTRY.** A total of 35 countries are covered; of total project preparation funds of $2.12 million (the remaining $70,000 plus the requested $2.05 million), Africa has 19% which includes investment project formulation in Botswana, Congo, Egypt, Gabon, Gambia, Lesotho, Malawi, Morocco, Mozambique, Niger, Nigeria and Tanzania. Asia/Pacific will have 45% covering investment project formulation in Bahrain, Bangladesh, China, India, Indonesia, Malaysia, the Philippines and Thailand. Latin America/Caribbean will have 36% covering investment project formulation in Argentina, Bahamas, Bolivia, Brazil, Costa Rica, Dominican Republic, El Salvador, Guatemala, Jamaica, Mexico, Panama, Paraguay, Trinidad & Tobago and Venezuela.

18. Countries that would receive their first investment project would include Bahrain, Bahamas, Bolivia, Botswana, Dominican Republic, El-Salvador, Gabon, Gambia, Lesotho, Niger, Paraguay and Trinidad & Tobago. A very modest sum of $100,000 (under 5%) is being requested to meet unforseen requests for investment project preparation (for example countries whose country programmes are approved in 1997 and who request UNDP involvement in investment project preparation), but these projects would only be submitted in early 1998.

C. PERFORMANCE INDICATORS

19. **PROJECT DISBURSEMENTS**. Project disbursements by UNDP in 1997 comprising direct expenditures only and excluding obligations, should total $36.0 million comprising $30.4 million on investment projects, $4.7 million on non-investment projects and $0.9 million of project preparation funds. The higher level of expected disbursements in 1997 is due to the expected ODS phaseout completion in several projects approved in late-1994 and in 1995 based on the 24-28 month duration that UNDP has now found to be typical of its investment projects.

20. 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, the inability of joint venture companies or companies that have accepted partial funding to come up with the balance of the needed funding, and the tendency of some Governments to levy taxes/duties on equipment purchased through Multilateral Fund projects when these projects are completed which results in enterprises being unwilling to complete such projects until the Governments reverse these policies. Total disbursements by year (excluding obligations) are the following:

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 Target	36.000	88.131

21. For the period 1991-96, UNDP total disbursement of $52.131 million as compared to total approvals of $138.8 million gives a delivery rate of 37.5%. By the end of 1997, estimated 1991-97 disbursements of $88.1 million as compared to total expected approvals of $193.7 million should show a cumulative delivery rate of 45.5%. A comparison of disbursements on investment projects and on CPG/INS/TAS/TRA projects during 1991-96 and in 1997 is as follows:

Period	Investment Project Disbursements ($ millions)	CPG/INS/TAS/TRA Project Disbursements ($ millions)
1991-96	38.988	9.635
1997 Target	30.400	4.698
1991-97 Target	69.388	14.333

22. **SPEED OF INVESTMENT PROJECT DELIVERY.** Analysis of UNDP's speed of delivery and completion for investment projects shows the following:

Year	Months from Approval to First Disbursement	Months from Approval to Completion	Cost-Effectiveness
1992	18	29	9.5
1993	14	26	7.8
1994	14	32	7.5
1995	15	24	5.3
1996	9	22	6.9
1997 (target)	12	27	7.3

23. Based on evaluation of UNDP's progress report for the period ending December 1996, we propose the following:

a) The average length of time between investment project approval and first disbursement for ongoing investment projects averaged between 9-18 months for projects approved during 1992-96. For 1997, UNDP targets a maximum of 12 months between investment project approval and first disbursement and will strive to shorten this period.

b) UNDP's investment projects, approved during 1992-96, have taken between 22-32 months to complete their ODS phaseout. UNDP is targeting a completion period of 27 months for investment projects approved in 1997; this would take into account a number of umbrella projects, often covering SMEs, since such projects would have a duration of three years or longer.

24. **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 (target)	6	24

25. The above table on shows the following:

a) The average length of time between non-investment project approval and first disbursement averaged 10-16 months during 1991-93 and has been falling since then. It averaged 6 months in 1996 and UNDP is targeting the same 6 month period in 1997.

b) UNDP's non-investment projects, approved during 1991-96, have taken between 15-33 months to complete. UNDP is targeting an average completion period of 24 months for non-investment projects approved in 1997.

26. **ODS PHASEOUT**. With 3,560 ODP tonnes already eliminated as of end-December 1996, UNDP proposes to eliminate an additional 4,271 ODP tonnes in 1997 so that by end-1997 UNDP would have eliminated a total of 7,831 ODP tonnes/annum. This would amount to 45% of the existing UNDP programme of 17,401 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 (target)	4,271	7,831
Future years	9,570	17,401

27. **1997 ODS PHASEOUT AS A PERCENTAGE OF UNDP PROGRAMME.** The total ODP to be eliminated in 1997 under UNDP investment projects would be 4,271 ODP tonnes. This amounts to 25% of the total UNDP programme of 17,401 ODP tonnes.

28. **PROJECT COSTING AND USE OF CONTINGENCY COSTS.** For several projects approved in 1995 and 1996, not only will contingency costs have to be utilized to the fullest extent, but in many cases additional funding from the recipient enterprises themselves becomes essential since equipment costs have in several instances been going up rather than down. With the smaller size of enterprises being covered, project cost-effectiveness is also not as favourable.

29. **COST OF INVESTMENT PROJECT PREPARATION.**

a) During the period 1991-96, $3.51 million in project preparation funds disbursed resulted in approval of $118.6 million in investment projects. Thus the cost of preparation was 2.95% of the total value of the investment projects approved. It should be noted that some of the project preparation funds resulted in approval of a few non-investment projects also.

b) During 1997, around $0.9 million in project preparation funds would be disbursed with the expected approval of $48.6 million in investment projects. This would result in a ratio of 1.85%. However, since at least half of these expenditures incurred in 1997 will not be formally recorded until 1998, the "true" cost of project preparation will be double that shown, namely 3.7%.

30. **COST-EFFECTIVENESS OF UNDP INVESTMENT PROJECTS.**

a) The average cost-effectiveness of approved UNDP ODS phaseout investment projects decreased during 1992-95, it being $9.5/kg. in 1992, $7.8/kg. in 1993, $7.5/kg. in 1994 and $5.3kg. in 1995. However, in 1996 the cost-effectiveness figure was $6.9/kg. reflecting both a smaller number of large cost-effective projects and a larger number of small projects, especially in LVCCs. During 1997, fewer large highly cost-effective projects are expected, as a result of which the cost-effectiveness of UNDP's 1997 investment programme is estimated at around $7.34/kg.

b) During 1997, UNDP's should have project submissions from 19 LVCCs amounting to $5.871 million and which would eliminate 570 ODP tonnes. This would give a cost-effectiveness of $10.3/kg. for LVCC projects.

c) During 1997, UNDP's should have project submissions from 16 non-LVCCs amounting to $50.006 million and which would eliminate 7,044 ODP tonnes. This would give a cost-effectiveness of $7.1/kg. for non-LVCC countries.

Category	Value of 1997 Submissions ($ millions)	ODP Tonnes	Cost-Effectiveness
LVCC (19)	5.871	570	10.3
Other (16)	50.006	7,044	7.1

31. **NUMBER OF COMPLETED CPG, TAS & TRA PROJECTS.** During the period 1991-96, a total of 83 of these projects were completed. During 1997 UNDP expects to complete an additional 25 of these projects, so that by end-1997 a total of 108 of these projects would have been completed.

D. POLICY ISSUES TO BE ADDRESSED IN 1997

a) The Executive Committee is requested to advise UNDP on how, in practice, to balance between the following competing needs in 1997:
   - o helping countries meet the 1997 freeze targets
   - o a more aggressive approach to tackling the needs of SMEs
   - o the need to complete sectoral/subsectoral phaseout programmes in countries so as to ensure that past ODS phaseout successes are not lost as SME consumption increases in those countries.

b) The Executive Committee is requested to advise UNDP how to proceed in cases where Governments levy taxes or duties on equipment purchased through Multilateral Fund projects; as a consequence enterprises are unwilling to complete such projects until their Governments reverse these policies.

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. However, at Executive Committee request, UNDP is willing to amend the legal agreement to permit this modality.

b) The adoption by the Executive Committee of an evaluation and monitoring system is anxiously awaited since UNDP's Board of External Auditors has strongly recommended that UNDP needs such a system for its expanding Montreal Protocol programme.

c) The level of support costs is also of serious concern to UNDP which feels that any reduction from the current 13% level may not be justified.

(BPLAN97D)

Table 1: FUNDED INVESTMENT PROJECTS BY SECTOR — UNDP – (1) (2) (3) 18-Apr-97

Sector	Sub-Sector	No. Of Countries	Approvals by the Executive Committee				Disbursement by the Agencies ($'000)			ODP Phase Out (tons/yr)		
							Estimated	Planned		Estimated	Planned	
			Amount ($'000)	ODP to be Phased Out (4)	Number of Projects	Cost Effectiveness	For 1991 through 1996	Year of Plan-(1997)	Following Years	To-date-(3)	Year of Plan-(1997)	Following Years
Aerosol	Aerosol	11	3,739	987	11	4	1,173	995	1,570	193	272	522
Foam	Foam Flexible PUF	44	14,656	3,337	44	4	5,837	3,601	5,217	1,034	683	1,621
Foam	Foam General	7	2,448	358	7	7	1,566	378	504	95	132	132
Foam	Foam Integral Skin	26	5,855	572	26	10	1,527	1,608	2,719	101	180	291
Foam	Foam Polystyrene/Polyethylene	33	12,081	2,911	33	4	5,083	2,631	4,367	755	1,059	1,098
Foam	Foam Rigid PUF	64	19,324	2,577	64	7	7,419	4,706	7,199	500	725	1,352
Halon	Halon Non-Recycling	4	356	656	4	1	24	123	209	0	328	328
Halon	Halon Recycling	1	155	0	1		120	13	22	0	0	0
Refrigeration	Refrigeration Commercial	32	9,974	646	32	15	2,711	2,752	4,510	72	205	369
Refrigeration	Refrigeration Domestic	31	25,131	2,987	31	8	7,655	6,478	10,999	638	473	1,876
Refrigeration	Refrigeration Domestic Hydrocarbon	5	11,579	1,493	5	8	579	4,070	6,930	50	19	1,425
Refrigeration	Refrigeration MAC & Compressors	4	1,867	1	4	1,867	1,282	282	303	0	1	1
Refrigeration	Refrigeration Recycling	22	4,803	563	22	9	1,868	1,104	1,831	46	169	349
Solvents	Solvents CFC-113	17	5,118	279	17	18	1,106	1,510	2,501	52	26	201
Solvents	Solvents TCA	6	1,530	34	6	45	1,107	161	262	24	2	9
Sub-Total		**49**	**118,615**	**17,401**	**307**	**6.8**	**39,058**	**30,414**	**49,144**	**3,560**	**4,271**	**9,571**
Support Costs (13%)			15,420									
Total			134,035									

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.

(5) Recov/recycl. projects in the Bus. Plan are INV. projects but in the Prog. Rep. are TAS projects as per Secretariat format. The two tables are not directly comparable.

Table 2: PROJECT PREPARATION BY SECTOR — UNDP (1) (2) 18-Apr-97

Sector	Sub-Sector	No. Of Countries	Project Preparation Funds ($'000)			Projects to be Submitted					
						Year of Plan (1997)			Following Year (1998)(3)		
			Surplus from 1996	Appro-ved at 22nd ExCom	Addi-tional PA re-quests	Number of Projects	Value ($'000)	ODP to be Phased Out (tons/yr)	Number of Projects	Value ($'000) (4)	ODP to be Phased Out (tons/yr)
Aerosol		2		10	16	2	125	25			
Foam	General	4	20	80	30	14	4,164	574			
Foam	Flexible Polyurethane	8		175	35	16	3,324	608			
Foam	Integral Skin	7		152	45	21	6,942	729			
Foam	Polystyrene/ Polyethylene	4		140	0	8	3,427	503			
Foam	Rigid Polyurethane	12		255	105	50	14,981	3,480			
Halon	Recycling										
Halon	Non-Recycling										
Refrigeration	Commercial	9		205	30	16	4,213	301			
Refrigeration	Domestic	3		65	65	4	6,986	587			
Refrigeration	Domestic (hydrocarbon)	1		30	10	1	3,000	225			
Refrigeration	MACs and Compressors	1		25	0	1	577	0			
Refrigeration	Recycling	13	50	215	0	13	3,258	309			
Solvent	CFC-113	5		125	40	10	4,890	273			
Solvent	TCA										
MeBrom	Methyl Bromide										
Production	CFC	1		100	0				1	5,000	5,000
Production	Halons										
Unforeseen Requests				0	100				5	1,000	100
Sub-Total		34	70	1,577	475	156	55,877	7,614	6	6,000	5,100
Support Costs (13%)			9	205	62		7,264			780	
Total			79	1,782	537		63,141	7,614		6,780	
			minus 15% overprogramming:				54,905				

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) 18-Apr-97

Country	Region	Type	Title(5)	Project Funding ($'000)		Disbursement ($'000)			Date Completed		Objective
				Already Approved	To be Requested in 1997	To-date	Year of Plan (1997)	Future Years	Activity (mo-yr)	Finan-cing (mo yr)	
...	...	...	Operationally Completed	7,284		6,658	438	188			
REGIONAL	AFR	TAS	Methyl Bromide Survey: Africa-ES	180		83	68	29	Dec-97		
EGYPT	AFR	TAS	TA: National halons action plan	27		27	0	0	Mar-97		
GHANA	AFR	INS	Institutional Strengthening (2)	107		0	32	75	Oct-98		
KENYA	AFR	INS	Institutional strengthening	175		46	90	39	Dec-97		
NIGERIA	AFR	INS	Institutional strengthening	300		31	189	81	Dec-97		
BANGLADESH	ASP	INS	Institutional strengthening	150		23	89	38	Dec-97		
CHINA	ASP	DEM	Food stores refrig. demo project	76		50	18	8	Jun-97		
CHINA	ASP	INS	Instituional Strengthening, Phase II	300		4	207	89	Oct-88		
CHINA	ASP	TAS	BHEARI: TA for foam inv. project	480		209	190	81	Jun-97		
CHINA	ASP	TAS	Cleaning Applications Centre	489		38	316	135	Sep-97		
CHINA	ASP	TAS	Design standards: cold storage	200		34	116	50	Dec-97		
CHINA	ASP	TAS	Halon phaseout plan/codes/train.	280		160	84	36	Jul-97		
CHINA	ASP	TAS	Halons phaseout: alter. systems	300		95	143	61	Dec-97		
CHINA	ASP	TAS	Methyl bromide survey	87		41	32	14	Jun-97		
CHINA	ASP	TAS	Nat. policy CFC recov/recycling	100		31	48	21	Sep-97		
CHINA	ASP	TAS	Non-ODS Alternatives Standards - SIOFM	363		38	227	97	Sep-97		
CHINA	ASP	TAS	Quality control testing: refrig.	70		40	21	9	Jun-97		
CHINA	ASP	TAS	Strategy/action programme foams	200		178	15	6	Jul-97		
CHINA	ASP	TAS	Survey: small CFC plant convers.	90		68	15	6	Jun-97		
CHINA	ASP	TAS	Sectoral financing plan for Solvents	200		0	150	50	Jul-98		Approved at the 21st ExCom in Feb 97
CHINA	ASP	CPG	Update of the country programme	225		0	150	75	Jul-98		Approved at the 21st ExCom in Feb 97
INDIA	ASP	DEM	5 small Aerosol Filling Installations	176		0	53	123	Apr-98		
INDIA	ASP	DEM	Demo/eval/TA: non-halons technol	309		230	55	24	Dec-97		
INDIA	ASP	INS	Institutional Strengthening: Phase II	287		0	86	201	Oct-98		
INDIA	ASP	TAS	Strategy/action prog. for foams	200		0	140	60	Dec-97		
INDONESIA	ASP	INS	Institutional strengthening	315		245	49	21	Jun-97		
IRAN	ASP	INS	Institutional strengthening	200		66	94	40	Dec-97		
MALAYSIA	ASP	INS	Institutional Strengthening: Phase II	215		0	65	151	Oct-98		
PAKISTAN	ASP	INS	Institutional strengthening	259		26	163	70	Sep-97		
SRI LANKA	ASP	INS	Institutional strengthening	155		87	47	20	Jun-97		
THAILAND	ASP	INS	Institutional strengthening	400		214	130	56	Dec-97		
THAILAND	ASP	TAS	TA and safety prog: aerosols	127		21	74	32	Dec-97		
GLOBAL	GLO	TAS	Global Halons Project	345		234	78	33	Dec-97		
GLOBAL	GLO	TAS	Global MACs project: Phase 2	500		162	237	102	Nov-97		
GLOBAL	GLO	TAS	TA: MAC	50		25	18	8	Jun-97		
GLOBAL	GLO	TRA	2 study tours: govt/industry rep	50		37	9	4	Jun-97		
ARGENTINA	LAC	INS	Institutional strengthening	360		14	104	242	Dec-98		
BRAZIL	LAC	INS	Institutional strengthening	403		192	147	63	Dec-97		
COLOMBIA	LAC	INS	Institutional strengthening	318		157	112	48	Jun-97		
COSTA RICA	LAC	TRA	Seminar/workshop in foams	21		0	15	6	May-97		
COSTA RICA	LAC	INS	Institutional Strengthening: Phase II	108		0	40	68	Dec-98		Approved at the 21st ExCom in Feb 97
CUBA	LAC	TAS	Phaseout strategy: Refrigeration	30		20	7	3	Sep-97		
DOMINICAN R	LAC	TAS	Demonstration project	78		20	41	17	Dec-97		
MEXICO	LAC	INS	Institutional Strengthening: Phase III	190		3	56	131	Oct-98		

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

18-Apr-97

Country	Region	Type	Title(5)	Project Funding ($'000)		Disbursement ($'000)			Date Completed		Objective
				Already Approved	To be Requested in 1997	To-date	Year of Plan (1997)	Future Years	Activity (mo-yr)	Finan-cing (mo yr)	
MEXICO	LAC	CPG	CP Update / SME Survey and Analysis	0	100	0	60	40	May-98		New Request for 22nd ExCom
TRIN/TOBAGO	LAC	INS	Institutional Strengthening	66		0	20	46	Oct-98		
URUGUAY	LAC	INS	Institutional Strengthening: Phase II	116		0	35	81	Oct-98		
URUGUAY	LAC	TAS	Total aerosol sector CFC phaseout.	54		27	19	8	May-97		
VENEZUELA	LAC	INS	Institutional Strengthening: Phase II	220		0	66	154	Oct-98		
SUBTOTAL				17,233	100	9,635	4,658	3,041			
Support Costs				2,240	13						
GRAND TOTAL				19,474	113						

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)

18-Apr-97

Country	Region	Approvals by Ex. Committee ($'000)				Disbursement by UNDP ($'000)			ODP Phase Out (tonnes/yr)		
		Amount US$000	ODP to be Phased Out (4)	Number of Projects	Cost Effecti-veness	1991 through 1996	Year of Plan-(1997)	Following Years	1991 through 1996	Year of Plan-(1997)	Following Years
C.AFR.REP	AFR	128	6	2	21.4	0	48	81	0	0	6
CONGO	AFR	201	19	1	10.6	0	74	127	0	0	19
EGYPT	AFR	11,870	1,394	27	8.5	6,087	2,398	3,384	674	349	372
GHANA	AFR	673	366	2	1.8	320	136	217	0	183	183
MALAWI	AFR	106	7	1	15.2	0	39	67	0	0	7
MAURITIUS	AFR	649	38	4	17.1	325	120	205	28	5	5
MOROCCO	AFR	120	13	1	9.2	0	44	76	0	0	13
NIGERIA	AFR	530	166	4	3.2	0	196	334	0	0	166
UGANDA	AFR	56	4	1	14.0	0	21	35	0	0	4
ZAMBIA	AFR	106	7	1	15.2	0	39	67	0	0	7
SUBTOTAL AFR		**14,440**	**2,020**	**44**	**7.1**	**6,732**	**3,117**	**4,592**	**702**	**537**	**782**
BANGLADESH	ASP	323	124	1	2.6	0	119	203	0	62	62
CHINA	ASP	28,414	4,368	47	6.5	4,521	8,900	14,993	389	1,133	2,847
INDIA	ASP	5,158	716	26	7.2	1,411	1,412	2,335	160	169	388
INDONESIA	ASP	631	88	6	7.2	4	305	322	27	11	50
MALAYSIA	ASP	13,786	2,262	48	6.1	6,859	2,716	4,211	868	552	843
PHILIPPINES	ASP	5,124	642	14	8.0	2,249	1,127	1,749	109	226	308
SRI LANKA	ASP	1,165	56	5	20.8	586	214	365	0	13	44
THAILAND	ASP	6,109	1,298	17	4.7	3,491	1,106	1,513	455	275	569
VIET NAM	ASP	802	220	4	3.6	192	226	384	0	96	124
SUBTOTAL ASP		**61,513**	**9,774**	**168**	**6.3**	**19,313**	**16,125**	**26,074**	**2,008**	**2,534**	**5,232**
ARGENTINA	LAC	5,183	747	12	6.9	786	1,673	2,722	19	43	686
BOLIVIA	LAC	146	14	1	10.4	0	54	92	0	0	14
BRAZIL	LAC	8,696	1,630	14	5.3	100	3,180	5,415	0	88	1,542
COLOMBIA	LAC	8,300	768	15	10.8	4,374	1,453	2,473	0	379	390
COSTA RICA	LAC	710	64	2	11.1	6	260	443	0	14	51
CUBA	LAC	169	49	1	3.4	8	60	101	0	25	25
GUATEMALA	LAC	607	54	3	11.2	160	202	244	24	15	15
JAMAICA	LAC	172	17	1	10.1	9	60	103	0	9	9
MEXICO	LAC	10,660	1,497	15	7.1	5,338	2,042	3,279	680	361	456
PANAMA	LAC	327	43	2	7.6	50	103	175	0	22	22
PERU	LAC	3,377	248	12	13.6	923	908	1,546	0	89	160
URUGUAY	LAC	1,102	115	5	9.6	907	105	91	103	6	6
VENEZUELA	LAC	3,214	361	12	8.9	348	1,072	1,793	24	153	185
SUBTOTAL LAC		**42,662**	**5,607**	**95**	**7.6**	**13,013**	**11,172**	**18,477**	**850**	**1,200**	**3,557**
ALL REGIONS		**118,615**	**17,401**	**307**	**6.8**	**39,058**	**30,414**	**49,144**	**3,560**	**4,271**	**9,571**
SUPPORT COSTS (13%)		15,420									
GRAND TOTAL		134,035									

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 c

(3) In some cases, project implementation (e.g. ODS phase-out or workshop completion) may have occurred but the financial transactions may not have

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

Table 5: PROJECT PREPARATION BY COUNTRY — UNDP (1) (2) 18-Apr-97

Country	Region	Project Preparation Funds ($'000)			Projects to be Submitted					
					Year of Plan (1997)			Following Year (1998)(3)		
		Surplus from 1996	Approved at 22nd ExCom	Additional PA requests	Number of Projects	Value ($'000)	ODP to be Phased Out (Tons/Yr)	Number of Projects	Value ($'000)	ODP to be Phased Out (Tons/Yr)
Botswana	AFR		20	0	1	150	15			
Egypt	AFR		40	0	3	2,054	313			
Ethiopia	AFR	30	0	0	PA will be returned at 22nd ExCom					
Gabon	AFR		20	0	1	150	15			
Gambia	AFR		20	0	1	176	11			
Lesotho	AFR		20	0	1	60	4			
Malawi	AFR		15	5	2	200	32			
Morocco	AFR		80	20	5	2,500	425			
Mozambique	AFR		20	0	1	121	7			
Niger	AFR		20	0	1	150	15			
Nigeria	AFR		55	0	6	1,000	158			
Tanzania	AFR	20	0	0	1	170	11			
SUBTOTAL	AFR	50	310	25	23	6,731	1,006			
Bahrain	ASP		45	0	5	797	78			
Bangladesh	ASP		10	0	1	400	40			
China	ASP		200	150	27	17,700	2,635			
India	ASP		120	50	16	6,183	801			
Indonesia	ASP		75	0	3	600	48			
Malaysia	ASP		100	0	8	1,691	186			
Philippines	ASP		35	0	3	708	58			
Thailand	ASP		100	0	13	2,880	865			
Viet Nam	ASP		0	25	1	360	25			
SUBTOTAL	ASP	0	685	225	77	31,319	4,736			
Argentina	LAC		35	15	7	1,821	201			
Bahamas	LAC		15	0	1	200	20			
Bolivia	LAC		25	0	1	250	25			
Brazil	LAC		100	45	21	5,783	632			
Costa Rica	LAC	20	35	0	4	400	31			
Cuba	LAC		0	15	1	100	20			
Dominican Rep.	LAC		10	10	2	534	42			
El Salvador	LAC		45	0	2	526	32			
Guatemala	LAC		25	0	2	400	41			
Jamaica	LAC		30	0	1	671	82			
Mexico	LAC		52	10	6	4,449	515			
Panama	LAC		15	0	1	341	42			
Paraguay	LAC		0	30	2	300	40			
Trinidad & Tob.	LAC		40	0	3	275	27			
Venezuela	LAC		155	0	2	1,777	122	1	5,000	5,000
SUBTOTAL	LAC	20	582	125	56	17,827	1,872	1	5,000	5,000
ALL REGIONS		70	1,577	375	156	55,877	7,614	1	5,000	5,000
Unforeseen Requests		0	0	100				5	1,000	100
GRAND TOTAL		70	1,577	475	156	55,877	7,614	6	6,000	5,100
Support Costs		9	205	62		7,264			780	
Grand Total		79	1,782	537		63,141			6,780	
			Minus 15% Overprogrammi			54,905				

Footnotes:

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

(2) Includes project preparation advances.

(3) Projects prepared with 1997 project preparation funds but expected to be submitted in the first part of 1998.

UNDP 1997 Business Plan by Country (April 1997)

21-Apr-97

Region	Country	Past Prep.Asst.	Prep.Asst.needed	Nr of Proj	Value ($'000)	ODP tons/yr
AFR	BOTSWANA	20	0	1	150	15
	EGYPT	40	0	3	2,054	313
	ETHIOPIA	30	0	0	0	0
	GABON	20	0	1	150	15
	GAMBIA	20	0	1	176	11
	LESOTHO	20	0	1	60	4
	MALAWI	15	5	2	200	32
	MOROCCO	80	20	5	2,500	425
	MOZAMBIQUE	20	0	1	121	7
	NIGER	20	0	1	150	15
	NIGERIA	55	0	6	1,000	158
	TANZANIA	20	0	1	170	11
Subtotal :		**360**	**25**	**23**	**6,731**	**1,006**
ASP	BAHRAIN	45	0	5	797	78
	BANGLADESH	10	0	1	400	40
	CHINA	200	150	27	17,700	2635
	INDIA	120	50	16	6,183	801
	INDONESIA	75	0	3	600	48
	MALAYSIA	100	0	8	1,691	186
	PHILIPPINES	35	0	3	708	58
	THAILAND	100	0	13	2,880	865
	VIET NAM	0	25	1	360	25
Subtotal :		**685**	**225**	**77**	**31,319**	**4,736**
GLO	GLOBAL	0	100	0	0	0
Subtotal :		**0**	**100**	**0**	**0**	**0**
LAC	ARGENTINA	35	15	7	1,821	201
	BAHAMAS	15	0	1	200	20
	BOLIVIA	25	0	1	250	25
	BRAZIL	100	45	21	5,783	632
	COSTA RICA	55	0	4	400	31
	CUBA	0	15	1	100	20
	DOMINICAN R	10	10	2	534	42
	EL SALVADOR	45	0	2	526	32
	GUATEMALA	25	0	2	400	41
	JAMAICA	30	0	1	671	82
	MEXICO	52	10	6	4,449	515
	PANAMA	15	0	1	341	42
	PARAGUAY	0	30	2	300	40
	TRIN/TOBAGO	40	0	3	275	27
	VENEZUELA	155	0	2	1,777	122
Subtotal :		**602**	**125**	**56**	**17,827**	**1,872**
	Grand Total:	**1,647**	**475**	**156**	**55,877**	**7,614**
Including 13% Overhead:		**1,861**	**537**		**63,141**	
Minus 15% Overprogramming:					**54,905**	

UNDP 1997 Business Plan by Sector (April 97)

21-Apr-97

FirstOfSector	Subsector	Nr of Ctries	Past_P.Ast	P.Ast.Need	Nr of Proj	Amount	ODP (ton
Aerosol	Aerosol	2	10	15	2	125	25
		2	**10**	**15**	**2**	**125**	**25**
Foam	Foam General	4	100	30	14	4,154	574
	Foam Flexible PUF	8	175	35	16	3,324	608
	Foam Integral Skin	7	152	45	21	6,942	729
	Foam Polystyrene/Polyethylene	4	140	0	8	3,427	503
	Foam Rigid PUF	12	255	105	50	14,981	3480
		35	**822**	**215**	**109**	**32,828**	**5,894**
Methyl Bromide	Methyl Bromide	1	0	0	0	0	0
		1	**0**	**0**	**0**	**0**	**0**
Other	Other/Several	1	0	100	0	0	0
		1	**0**	**100**	**0**	**0**	**0**
Production	Production	1	100	0	0	0	0
		1	**100**	**0**	**0**	**0**	**0**
Refrigeration	Refrigeration Commercial	8	205	40	16	4,213	301
	Refrigeration Domestic	3	65	55	4	6,986	587
	Refrigeration Domestic Hydrocarbon	1	30	10	1	3,000	225
	Refrigeration MAC & Compressors	1	25	0	1	577	0
	Refrigeration Recycling	14	265	0	13	3,258	309
		27	**590**	**105**	**35**	**18,034**	**1,422**
Solvents	Solvents CFC-113	5	125	40	10	4,890	273
		5	**125**	**40**	**10**	**4,890**	**273**
			1,647	**475**	**156**	**55,877**	**7,614**
	Including 13% Overhead :		**1,861**	**537**		**63,141**	
	Minus 15% Overprogramming:					**54,905**	

UNDP 1997 Business Plan: Full-List (April 1997)

21-Apr-97

Country	Sector	Past_Prep.Ast	Prp.Ast.Needed	Nr	Value_000	ODP
||GLOBAL	Methyl Bromide	0	0	0	0	0
	Other/Several	0	100	0	0	0
		0	**100**	**0**	**0**	**0**
ARGENTINA	Foam Flexible PUF	10	10	1	118	19
	Foam Integral Skin	10	0	1	137	8
	Foam Rigid PUF	10	0	3	1,118	144
	Refrigeration Commercial	5	5	2	448	30
		35	**15**	**7**	**1,821**	**201**
BAHAMAS	Refrigeration Recycling	15	0	1	200	20
		15	**0**	**1**	**200**	**20**
BAHRAIN	Foam Flexible PUF	15	0	3	300	48
	Refrigeration Recycling	15	0	1	257	20
	Solvents CFC-113	15	0	1	240	10
		45	**0**	**5**	**797**	**78**
BANGLADESH	Refrigeration Recycling	10	0	1	400	40
		10	**0**	**1**	**400**	**40**
BOLIVIA	Foam Rigid PUF	25	0	1	250	25
		25	**0**	**1**	**250**	**25**
BOTSWANA	Refrigeration Recycling	20	0	1	150	15
		20	**0**	**1**	**150**	**15**
BRAZIL	Foam General	0	30	7	1,500	200
	Foam Integral Skin	25	0	3	1,613	138
	Foam Polystyrene/Polyethylene	25	0	1	215	29
	Foam Rigid PUF	25	0	7	1,591	208
	Refrigeration Commercial	25	15	3	864	57
		100	**45**	**21**	**5,783**	**632**
CHINA	Foam Integral Skin	0	35	8	1,200	169
	Foam Polystyrene/Polyethylene	70	0	5	2,200	350
	Foam Rigid PUF	0	35	5	1,100	1120
	Refrigeration Domestic	40	30	2	6,200	540
	Refrigeration Domestic Hydrocarbon	30	10	1	3,000	225
	Solvents CFC-113	60	40	6	4,000	231
		200	**150**	**27**	**17,700**	**2635**
COSTA RICA	Foam General	35	0	2	200	20
	Refrigeration Commercial	10	0	1	100	6
	Solvents CFC-113	10	0	1	100	5
		55	**0**	**4**	**400**	**31**
CUBA	Aerosol	0	15	1	100	20
		0	**15**	**1**	**100**	**20**

Country	Sector	Past_Prep.Ast	Prp.Ast.Needed	Nr	Value_000	ODP
DOMINICAN R	Refrigeration Commercial	0	10	1	434	32
	Refrigeration Recycling	10	0	1	100	10
		10	**10**	**2**	**534**	**42**
EGYPT	Foam General	40	0	3	2,054	313
		40	**0**	**3**	**2,054**	**313**
EL SALVADOR	Refrigeration Domestic	25	0	1	426	22
	Refrigeration Recycling	20	0	1	100	10
		45	**0**	**2**	**526**	**32**
ETHIOPIA	Refrigeration Recycling	30	0	0	0	0
		30	**0**	**0**	**0**	**0**
GABON	Refrigeration Recycling	20	0	1	150	15
		20	**0**	**1**	**150**	**15**
GAMBIA	Foam Flexible PUF	20	0	1	176	11
		20	**0**	**1**	**176**	**11**
GUATEMALA	Foam General	25	0	2	400	41
		25	**0**	**2**	**400**	**41**
INDIA	Foam Flexible PUF	30	10	1	245	30
	Foam Integral Skin	30	10	4	1,235	110
	Foam Rigid PUF	30	20	7	3,703	581
	Refrigeration Commercial	30	10	4	1,000	80
		120	**50**	**16**	**6,183**	**801**
INDONESIA	Refrigeration Commercial	75	0	3	600	48
		75	**0**	**3**	**600**	**48**
JAMAICA	Foam Polystyrene/Polyethylene	30	0	1	671	82
		30	**0**	**1**	**671**	**82**
LESOTHO	Refrigeration Recycling	20	0	1	60	4
		20	**0**	**1**	**60**	**4**
MALAWI	Foam Flexible PUF	15	5	2	200	32
		15	**5**	**2**	**200**	**32**
MALAYSIA	Foam Integral Skin	30	0	1	236	14
	Foam Rigid PUF	30	0	6	1,093	143
	Refrigeration Commercial	40	0	1	362	29
		100	**0**	**8**	**1,691**	**186**
MEXICO	Foam Integral Skin	27	0	2	1,826	175
	Foam Rigid PUF	25	10	4	2,623	340
		52	**10**	**6**	**4,449**	**515**
MOROCCO	Foam Flexible PUF	30	10	3	1,600	350
	Foam Rigid PUF	25	10	1	400	50
	Solvents CFC-113	25	0	1	500	25

Country	Sector	Past_Prep.Ast	Prp.Ast.Needed	Nr	Value_000	ODP
		80	**20**	**5**	**2,500**	**425**
MOZAMBIQUE	Refrigeration Recycling	20	0	1	121	7
		20	**0**	**1**	**121**	**7**
NIGER	Refrigeration Recycling	20	0	1	150	15
		20	**0**	**1**	**150**	**15**
NIGERIA	Foam Flexible PUF	25	0	3	500	88
	Foam Rigid PUF	30	0	3	500	70
		55	**0**	**6**	**1,000**	**158**
PANAMA	Foam Polystyrene/Polyethylene	15	0	1	341	42
		15	**0**	**1**	**341**	**42**
PARAGUAY	Foam Rigid PUF	0	30	2	300	40
		0	**30**	**2**	**300**	**40**
PHILIPPINES	Foam Rigid PUF	15	0	2	303	39
	Refrigeration Commercial	20	0	1	405	19
		35	**0**	**3**	**708**	**58**
TANZANIA	Refrigeration Recycling	20	0	1	170	11
		20	**0**	**1**	**170**	**11**
THAILAND	Foam Flexible PUF	30	0	2	185	30
	Foam Integral Skin	30	0	2	695	115
	Foam Rigid PUF	40	0	9	2,000	720
		100	**0**	**13**	**2,880**	**865**
TRIN/TOBAGO	Aerosol	10	0	1	25	5
	Refrigeration Recycling	15	0	1	200	20
	Solvents CFC-113	15	0	1	50	2
		40	**0**	**3**	**275**	**27**
VENEZUELA	Production	100	0	0	0	0
	Refrigeration MAC & Compressors	25	0	1	577	0
	Refrigeration Recycling	30	0	1	1,200	122
		155	**0**	**2**	**1,777**	**122**
VIET NAM	Refrigeration Domestic	0	25	1	360	25
		0	**25**	**1**	**360**	**25**
	Grand Total:	**1,647**	**475**	**156**	**55,877**	**7614**
	Including 13% Overhead:	**1,861**	**537**		**63,141**	
	Minus 15% Overprogramming:				**54,905**	