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CONSOLIDATED REVISED 1997 BUSINESS PLANS OF THE IMPLEMENTING AGENCIES

1. This document consolidates the information included in the implementing agencies' revised 1997 business plans. The individual agencies' business plans are presented in documents: UNEP/OzL.Pro/ExCom/22/8-11.

RESOURCES AVAILABLE IN 1997

2. Decision 21/3 stated that the entire US $74 million carried over from 1996 would be allocated to the 1997 budget for planning purposes. As indicated in document UNEP/OzL.Pro/ExCom/22/12, US $183 million is expected to be available for investment projects, US $16 million for non-investment activities, US $15 million for bilateral activities, US $3 million of methyl bromide, and US $3 million for the expenses of the Executive Committee, Secretariat, and monitoring and evaluation. An overprogramming of 15 per cent was applied by the implementing agencies to all investment projects cited in their business plans. The agencies have followed the current shares of resources in their 1997 business plans (including agency fees but excluding overprogramming) as follows:

Agency	Per Cent of Total	Level of Funds for Investment Projects in 1997
UNDP	30	US $54.9 million
UNIDO	25	US $45.8 million
World Bank	45	US $82.4 million

3. It should be noted, however, that the Executive Committee decided that the actual figures for the shares for 1997 would be discussed during the consideration of the implementing agencies' 1997 business plans (decision 20/11).

INVESTMENT PROJECTS

4. Table 1 presents information on project preparation, funding estimates for investment projects to be submitted in 1997, and the ODP represented by those projects. The surplus from 1996 project preparation funding and the amounts already approved in 1997 and additional requests for 1997 are also presented in Table 1.

TABLE 1

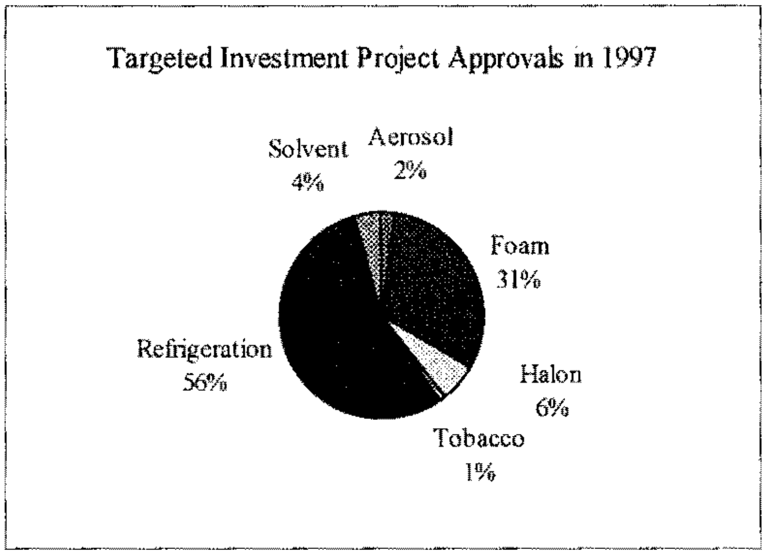
PROJECT PREPARATION AND FUNDING TARGETS

Item	Project Preparation (US$ thousands)			1997 Submissions		
	Surplus from 1997	Approved at 21st Meeting	Additional Requests in 1997	Number of Projects	Value (US$ thousands)	ODP
Sector						
Aerosol	44	55	15	28	4,345	1,423
Foam	215	982	215	173	58,488	10,318
Halon	19	-	-	3	11,000	6,300
Methyl Bromide	-	-	-	-	-	-
Other (Tobacco)	50	-	-	1	1,770	50
Production	-	100	-	-	-	-
Refrigeration	259	935	105	116	103,179	11,442
Several (unforeseen)	-	-	100	-	-	-
Solvent	81	135	40	20	8,005	594
Unspecified by the Bank	107	1,263	640			
Grand Total	774	3,470	1,115	341	186,787	30,127
Agency						
UNDP Total	70	1,577	475	156	55,877	7,614
UNIDO Total	597	630	-	76	46,582	7,695
World Bank	107	1,263	640	109	84,329	14,818
Grand Total	774	3,470	1,115	341	186,788	30,127

1977 Funding Targets

5. Figure 1 presents targeted investment project funding by sector. The refrigeration and foam sectors are again targeted for the largest amount of funding. Funding in the aerosol and solvent sectors also reflect historic trends.

FIGURE 1



6. Investment projects are planned for 11 countries where there has been less than 10 per cent disbursement on already approved investment projects (see Annex I, Country Summaries). In three countries (Bangladesh, Bolivia, and Malawi), no funds have been disbursed on approved investment projects. Significant levels of investment project submissions are planned for 1997 in countries where disbursement has been less than 10 per cent as follows: Brazil (US $7.8 million), Pakistan (US $6.5 million), and Argentina (US $5 million).

ODP Phase-out Represented by 1997 Funding Targets

7. Table 1 also presents data on the amount of ODP phase-out represented by the 1997 funding targets. Overall, investment project approvals in 1997 should result in the phase-out of 30,127 ODP tonnes. By sector, the largest phase-out should occur in the refrigeration and foam sectors, 11,442 and 10,318 ODP tonnes, respectively. Halon sector projects are targeted to phase-out 6,300 ODP tonnes.

8. On an agency basis, the World Bank's projects will generate the largest amount of phase-out which is due primarily to the halon sector project in China that represents over 40 per cent of the total phase-out from targeted Bank projects. Annex I indicates that 1997 project submissions are expected to lead to the phase-out of 15,482 ODP tonnes in China, followed by India with 2,202 ODP tonnes, Thailand (1,557 ODP tonnes), Turkey (1,329 ODP tonnes), and Indonesia (1,289 ODP tonnes). The largest level of phase-out to result from 1997 submissions from low volume consuming countries are for: Cameroon (272 ODP tonnes), Jamaica (82 ODP tonnes), and Bahrain (78 ODP tonnes).

NON-INVESTMENT PROJECTS

9. Non-investment projects include project preparation, country programme preparation, demonstration projects, institutional strengthening, technical assistance, and training not included in investment projects, in addition to UNEP's clearing-house function, networking, and other activities.

Project Preparation

10. Sectoral information is incomplete because the World Bank did not provide data by sector. The estimated level of funding for project preparation in 1997 is: US $2.1 million for UNDP, US $1.2 million for UNIDO, and US $2 million for the World Bank. The largest levels of project preparation in 1997 are forecast for China (US $1.3 million), India (US $619,000), and Indonesia (US $309,000) as indicated in Annex I. For low-volume consuming countries, the largest levels of project preparation are for Costa Rica (US $55,000), Nicaragua (US $50,000), and Cameroon (US $50,000).

Other Non-Investment Projects

11. Table 2 provides information about other non-investment projects by project type, by country group and by agency. On an agency basis, all of UNEP's 1997 work programme is classified as other non-investment projects.

TABLE 2

NON-INVESTMENT PROJECTS

Item	Funding available for ongoing projects (US$ thousands)	1997 Request (US$ thousands)	Disbursement (US$ thousands)		
			To-date	In 1997	After 1997
By Project Type					
Country programme preparation	1,314	540	574	895	348
Demonstration projects (1)	561	-	280	126	155
Institutional strengthening	11,150	1,722	3,415	4,112	4,865
Methyl bromide demonstration	-	3,869	-	160	3,709
Methyl bromide demonstration project preparation (2)	-	102	-	92	10
Operationally Completed (3)	7,284	-	6,658	438	188
Technical assistance	6,877	3,380	2,349	5,121	1,294
Training	153	540	116	449	125
Grand Total	27,339	10,153	13,391	11,393	10,694
By Agency					
UNDP	17,233	100	9,635	4,658	3,041
UNEP	6,586	4,710	1,809	5,302	3,098
UNIDO	1,201	4,737	667	829	4,441
World Bank	2,319	606	1,281	604	115
Grand Total	27,339	10,153	13,391	11,393	10,694
Notes:					
1 - Excluding methyl bromide demonstration projects.					
2 - Not included with other project preparation since other project preparation is for investment projects.					
3 - UNEP provided a category for completed projects where there disbursements may be recorded in the future.					

12. A total of US $10.2 million is expected to be approved for other non-investment projects in 1997. About US $4 million of (40 per cent of total non-investment project funding) is for methyl bromide activities, which exceeds the limit of US $2-3 million for such projects established for the first tranche of projects in decision 20/49. Technical assistance requests in 1997 represents about one-third of all non-investment projects.

PERFORMANCE INDICATORS

13. Decision 21/5 (d) requested the Secretariat to work with the implementing agencies to develop more standardized criteria for evaluating their performance so that it would be possible to examine the relative performance of the agencies prior to consideration of their 1998 business plans. Agencies were requested to target those performance indicators included in document UNEP/OzL.Pro/ExCom/22/14.

Investment Projects

14. Tables 3 summarizes the agencies' 1997 performance targets for investment projects. Performance indicators include the amount of ODS to be phased out in 1997 (project completion) from approvals through 1996, disbursement against those approvals, the cost of new project preparation in 1997, the cost-effectiveness of 1997 project submissions, and the speed of first disbursement and project completion.

TABLE 3

1997 PERFORMANCE INDICATORS FOR INVESTMENT PROJECTS

Agency	ODS to be phased out in 1997 (ODP tonnes)	Disbursement (US$ thousands)	Cost of project preparation divided by Approved Funding	Cost-effectiveness of project submissions (non-LVCs) (US$/kg.)	Cost-effectiveness of project submissions (LVCs) (US$/kg.)
UNDP	4,271	30,414	3.8%	7.08	10.28
UNIDO	4,318	28,158	2.6%	6.05	6.11
World Bank	19,190	57,785	2.4%	5.69	n/a
Grand Total	27,779	116,356	2.9%	6.12	6.11

Item	Overall Average	Months from Approval by Year of Approval											
		UNDP				UNIDO				World Bank			
		1991-1993	1994	1995	1996	1991-1993	1994	1995	1996	1991-1993	1994	1995	1996
Approval to First Disbursement													
Aerosol	17	n/a	27	9	n/a	n/a	n/a	10	6	30	21	n/a	n/a
Foam	13	9	12	13	8	9	6	11	7	25	22	15	n/a
Halon	14	n/a	1	14	n/a	n/a	10	n/a	n/a	25	17	n/a	n/a
Refrigeration	17	6	14	13	8	13	13	10	7	39	19	14	7
Solvent	22	28	12	n/a	10	n/a	23	11	7	34	20	11	n/a
Overall	16	14	13	13	8	11	12	11	7	32	20	14	7
Approval to Completion													
Aerosol	25	n/a	27	19	24	n/a	n/a	21	16	54	35	4	12
Foam	28	24	32	23	21	18	18	24	16	46	33	25	24
Halon	30	n/a	39	18	n/a	n/a	24	n/a	n/a	56	30	31	n/a
Refrigeration	31	15	34	27	24	49	30	28	22	47	37	31	23
Solvent	22	33	28	21	24	n/a	27	18	11	30	35	17	10
Overall	29	26	32	23	22	34	28	24	17	46	35	26	22

ODP Phase-out in 1997

15. Table 4 presents information on ODP phase-out by sector and agency. Over 27 per cent of the ODP approved for phase-out through 1996 has been phased out, which represents 20,569 ODP tonnes. About one-third of the tonnage phased out through 1996 is for the halon/production sectors.

TABLE 4

PHASE-OUT (in ODP tonnes)

Item	ODP to be phased out from Approved Projects	ODP Phase-out			Per Cent of ODP Phased Out		
		To-date	In 1997	After 1997	To-date	In 1997	After 1997
By Sector							
Aerosol	21,007	3,817	11,376	5,814	18%	54%	28%
Foam	19,921	4,931	8,828	6,162	25%	44%	31%
Halon	5,163	4,063	1,237	328	79%	24%	6%
Production	3,426	2,400	-	1,026	70%	0%	30%
Refrigeration	23,927	4,745	5,604	13,673	20%	23%	57%
Several	137	-	101	36	0%	74%	26%
Solvent	1,132	593	250	289	52%	22%	25%
Tobacco	403	20	383	-	5%	95%	0%
Grand Total	75,115	20,569	27,779	27,327	27%	37%	36%
By Agency							
UNDP	17,401	3,560	4,271	9,571	20%	25%	55%
UNIDO	12,464	3,517	4,318	4,628	28%	35%	37%
World Bank	45,250	13,492	19,190	13,129	30%	42%	29%
Grand Total	75,115	20,569	27,779	27,327	27%	37%	36%

16. The amount of ODS to be phased out in 1997 (27,779 ODP tonnes) is greater than the amount of ODP phased out to-date (20,569 ODP tonnes) as shown in Table 4. Over 40 per cent of the phase-out forecast for 1997 is attributed to the aerosol sector which will phase out more tonnage than any other sector in 1997. The second largest level of phase-out is forecast for the foam sector (8,838 tonnes).

Disbursements in 1997 for projects approved through 1996

17. Table 5 presents information on the amount of investment project funding provided to-date and disbursements by sector and agency. The level of planned disbursement (US $116.4 million) is almost as much as the amount disbursed to-date (US $141.3 million) as shown in Table 5.

TABLE 5

DISBURSEMENT AGAINST APPROVALS THROUGH 1996

Item	Amount Approved to-date (US$ thousands)	Disbursement (US$ thousands)			Per cent of Approved Projects Disbursed		
		To-date	In 1997	After 1997	To-date	In 1997	After 1997
By Sector							
Aerosol	18,210	8,827	5,810	3,573	48%	32%	20%
Foam	98,880	35,689	30,828	32,362	36%	31%	33%
Halon	3,209	1,414	1,108	686	44%	35%	21%
Production	3,866	2,075	703	1,088	54%	18%	28%
Refrigeration	256,118	79,768	69,695	106,655	31%	27%	42%
Several	3,920	1,561	945	1,415	40%	24%	36%
Solvent	20,139	7,586	6,567	5,987	38%	33%	30%
Tobacco	5,445	4,394	700	351	81%	13%	6%
Grand Total	409,785	141,313	116,356	152,117	34%	28%	37%
By Agency							
UNDP	118,615	39,058	30,414	49,144	33%	26%	41%
UNIDO	87,307	41,682	28,158	17,468	48%	32%	20%
World Bank	203,863	60,573	57,785	85,505	30%	28%	42%
Grand Total	409,785	141,313	116,356	152,117	34%	28%	37%

18. The lowest rate of disbursement to-date is in the refrigeration sector (31 per cent) which is also the most funded sector (US $256 million). This is followed by the foam sector (36 per cent) which is the second most funded sector (US $99 million). On an agency basis, UNIDO has the highest rate of disbursement (48 per cent) which should continue through 1997.

Cost of project preparation in 1997

19. On an agency basis, the cost of project preparation in 1997 is expected to be less than in the past for the World Bank, while both UNDP and UNIDO are expecting to have higher project preparation costs as a result of their activities in low-volume consuming countries.

Cost-effectiveness of 1997 project submissions

20. Table 6 presents the historic cost-effectiveness of investment projects and the targeted cost-effectiveness by sector/sub-sector and agency. The table also includes the cost-effectiveness thresholds as determined at the 16th Meeting of the Executive Committee.

TABLE 6

COST-EFFECTIVENESS BY AGENCY

Sub-Sector	Threshold	IBRD		UNDP		UNIDO	
		To-date	1997	To-date	1997	To-date	1997
Aerosol	4.40	0.56	2.83	3.79	5.00	1.97	3.35
Commercial	15.21	10.05	9.99	15.44	14.00	16.46	9.57
Domestic	13.76	9.82	10.52	8.41	11.90	12.88	3.86
Flexible Polyurethane	6.23	4.53	7.64	4.39	5.47	4.17	4.58
Foam General	9.53	8.65	9.61	6.84	7.24	n/a	n/a
Halon Non-Recycling (1)	1.48	0.70	1.67	0.54	n/a	0.34	n/a
Integral Skin	16.86	n/a	15.02	10.24	9.52	6.20	n/a
Polystyrene/Polyethylene	8.22	2.67	10.00	4.15	6.81	3.91	n/a
Rigid Polyurethane	7.83	6.11	5.22	7.50	4.30	2.58	5.50
Solvent - CFC-113 (2)	19.73	16.17	23.40	18.34	17.91	14.12	9.26
Solvent - TCA	38.50	n/a	n/a	44.99	n/a	25.77	n/a
Total	n/a	4.51	5.69	6.82	7.34	7.00	6.05
Notes:							
1 - Includes China halon strategy since most of the strategy is for non-recycling.							
2 - Includes unspecified solvents projects.							

21. UNIDO's targeted submissions are expected to be the most cost-effective (US $6.05/kg.) and more cost-effective than UNIDO projects approved to-date (US $7/kg.). UNDP's 1997 project submissions are expected to be less cost-effective (US $7.34/kg.) than UNDP approvals to-date (US $6.82/kg.) due largely to projects in low-volume consuming countries with an average cost-effectiveness of US $10.28/kg. as shown in Table 3.

22. The World Bank does not plan to submit projects in 1997 for low-volume consuming countries; nevertheless, its planned 1997 submissions are expected to be less cost-effective (US $5.69/kg.) than Bank projects approved to-date (US $4.51/kg.). This is due largely to the Bank's submission of compressor projects where there is no ODP phased out.

23. Planned World Bank project submissions in 1997 exceed four established thresholds (see shaded cells in Table 6), including the halon sector which is the China halon project. UNDP's aerosol projects exceed that sector's established threshold.

Speed of delivery

24. Table 4 indicates that the speed of delivery for investment projects by year of approval, sector and agency for the time from approval to first disbursement and to project completion. Overall, approval to first disbursement should take 16 months and from approval to completion, 29 months. Solvent sector projects take the least amount of time until completion (22 months) and refrigeration sector projects (31 months), the most.

Meeting the 1999 Freeze

25. At its 20th Meeting, the Executive Committee decided to request the implementing agencies to prepare their 1997 business plans and work programmes after consultation with the Article 5 countries with whom they would be working in 1997 and to focus on compliance with commitments under the Montreal Protocol, with due attention to Executive Committee decision 19/4 which seeks information about how projects would contribute to helping the country to achieve its 1999 freeze.

26. Implementing agencies have indicated in their respective business plans how their programmes address the 1999 freeze. Indicators for providing assistance in meeting Montreal Protocol obligations and maintaining momentum include: ODP from planned approvals as a percentage of a country's consumption; the speed of completing investment projects; and planned phase-out.

27. While the data from country programmes may be out-dated, the Multilateral Fund has already approved projects to phase out more than half of the consumption in 34 countries with approved country programmes as shown in Annex I. It has also phased out more than 100 per cent of the ODS consumption indicated in approved country programmes for eight countries: Cameroon, Ghana, Iran, Jordan, Kenya, Malaysia, Mozambique, and Tunisia. The value of project submissions in 1997 from countries where less than half of country programme consumption has been funded is US $143.7 of US $187 million; therefore, most of planned 1997 project submissions are for new countries or countries where there is a need for further investment.

28. Since investment projects take 29 months on average to complete, projects approved through 1996 will have an impact on the 1999 freeze. Those approved at this and future meetings, however, will not impact the 1999 freeze unless the speed of project completion is improved.

29. The ODP to be phased out from approved projects represents almost 50 per cent of the 151,631 ODP tonnes of consumption reported in country programmes as shown in Annex I. The total planned phase-out tonnage from approved projects and those projects included in the revised 1997 business plans represents 69 per cent of the total consumption in approved country programmes.

Non-investment Projects

30. Tables 8 summarizes the agencies' 1997 performance targets for non-investment projects. Performance indicators include the number of project completions for country programme preparation, technical assistance, and training projects; disbursement against those approvals; and, the speed of first disbursement (including institutional strengthening) and project completion.

TABLE 8

1997 PERFORMANCE INDICATORS FOR NON-INVESTMENT PROJECTS

Agency	Number to be Completed (1)	Disbursement (US$ thousands)
UNDP	35	4,658
UNEP (2)	30	5,302
UNIDO (3)	13	829
World Bank	5	604
Grand Total	83	11,393
Notes:		
1 - Number of non-investment projects listed in Table 3.		
2 - UNEP did not provide dates of completion for its travel and advisory group meeting budgets.		
3 - UNIDO did not provide a date of completion for the China refrigeration strategy paper.		

Item	Overall Average	Months from Approval by Year of Approval															
		UNDP				UNIDO				World Bank				UNEP			
		1991-1993	1994	1995	1996	1991-1993	1994	1995	1996	1991-1993	1994	1995	1996	1991-1993	1994	1995	1996
Approval to First Disbursement																	
Country Programmes	5	8	n/a	n/a	n/a	12	8	n/a	n/a	2	1	n/a	n/a	5	7	4	7
Institutional Strengthening	14	12	13	4	1	7	n/a	n/a	n/a	28	n/a	n/a	n/a	18	14	8	7
Technical Assistance	9	14	6	4	10	13	13	9	n/a	25	n/a	n/a	n/a	2	5	4	1
Training	10	20	n/a	n/a	n/a	n/a	n/a	3	n/a	n/a	28	n/a	n/a	3	7	4	2
Overall	9	14	8	4	5	11	12	7	n/a	15	15	n/a	n/a	5	8	4	2
Approval to Completion																	
Country Programmes	20	19	n/a	n/a	n/a	20	24	n/a	n/a	19	9	n/a	n/a	22	24	21	15
Technical Assistance	25	34	30	21	24	33	32	18	n/a	46	36	22	n/a	19	19	18	12
Training	21	34	n/a	n/a	n/a	n/a	n/a	5	n/a	60	45	n/a	n/a	19	33	13	12
Overall	23	32	30	21	24	31	30	14	n/a	34	30	22	n/a	21	22	18	12

31. 83 non-investment projects are expected to be completed in 1997 that will involve the disbursement of US $11.4 million. The overall speed of first disbursement is nine months for the listed non-investment projects. Overall institutional strengthening takes the longest time until first disbursement (14 months) generally because legal agreements must be reached between the beneficiary and the implementing agency which is not normally the case for non-investment projects that are agency implemented. Approval to project completion ranges from 20 months for

country programmes to 21 months for training projects and 25 months for technical assistance projects.

UNEP's recurring core clearinghouse, networking and information dissemination activities

32. A comprehensive set of performance indicators for UNEP's unique activities and other non-investment activities will be addressed through the work programme for monitoring and evaluation activities. UNEP set additional performance indicators in its business plan. Its performance indicators are both quantitative and qualitative, but only quantitative performance can be assessed. The quantitative performance indicators are:

- an average of three months to first disbursement for institutional strengthening projects
- an average of 15 months to complete country programme preparation
- two update of the OAIC-Diskette version
- four quarterly newsletters and two special supplements

33. The qualitative performance indicators include:

- the number of awareness-raising activities initiated by the countries as a result of UNEP activities
- policies initiated by countries either as a result of networking, training, information exchange or other UNEP activities
- significant improvement in data reporting and enacting the legislation and policies for Networking countries
- reduction in ODS consumption over and above that affected by investment projects
- number of joint activities with Network members
- extent to which the networks are used by the agencies and the secretariats in developing their work or explaining new policies

ANNEX I

COUNTRY SUMMARIES

Country	Country Programme Con-sumption	Approved Projects through 1996				1997 Business Plan		Per Cent of Country Programme Consumption to be Phased Out through 1997
		Value of Projects (US $000s)	Per cent Dis-bursed	Amount of ODP	Per cent phased out	Value of Projects (US $000s)	Amount of ODP	ODP (Approved & Planned Projects) divided by Consumption
Algeria	2,221	8,790	69%	929	46%	1,367	223	52%
Argentina	4,402	28,653	6%	1,892	19%	4,962	436	53%
Bahamas	68		n/a		n/a	200	20	29%
Bahrain	182		n/a		n/a	797	78	43%
Bangladesh	233	323	0%	124	0%	400	40	70%
Barbados	39	165	87%	14	0%			36%
Benin	41		n/a		n/a	115	10	24%
Bolivia	76	146	0%	14	0%	250	25	51%
Bosnia and Herzegovina	n/a		n/a		n/a			n/a
Botswana	36		n/a		n/a	150	15	42%
Brazil	8,918	21,240	8%	3,432	8%	7,783	842	48%
Burkina Faso	33		n/a		n/a	177	26	80%
Cameroon	104	3,257	73%	177	35%	1,442	272	432%
Central African Rep.	31	128	0%	6	0%			19%
Chile	1,055	2,321	27%	238	46%			23%
China	55,948	109,771	23%	36,458	27%	69,643	15,482	93%
Colombia	1,974	8,300	53%	768	0%			39%
Congo, P. R.	34	201	0%	19	0%			56%
Costa Rica	240	710	1%	64	0%	400	31	40%
Cote d'Ivoire	313	250	0%	140	0%			45%
Croatia	240		n/a		n/a	204	44	18%
Cuba	331	169	5%	49	0%	100	20	21%
Dominican Republic	278		n/a		n/a	534	42	15%
Ecuador	742	1,566	67%	341	184%	300	20	49%
Egypt	2,763	26,693	63%	2,337	45%	2,054	313	96%
El Salvador	n/a		n/a		n/a	526	32	n/a
Ethiopia	31		n/a		n/a			0%

ANNEX I

COUNTRY SUMMARIES (Continued)

Country	Country Programme Con-sumption	Approved Projects through 1996				1997 Business Plan		Per Cent of Country Programme Consumption to be Phased Out through 1997
		Value of Projects (US $000s)	Per cent Dis-bursed	Amount of ODP	Per cent phased out	Value of Projects (US $000s)	Amount of ODP	ODP (Approved & Planned Projects) divided by Consumption
Fiji	46							0%
Gabon	n/a		n/a		n/a	150	15	n/a
Gambia	23		n/a		n/a	291	21	91%
Ghana	101	673	47%	366	0%			361%
Guatemala	285	607	26%	54	44%	400	41	33%
Guinea	44		n/a		n/a	115	10	23%
Guyana	n/a		n/a		n/a			n/a
Honduras	89		n/a		n/a			0%
India	13,111	23,799	27%	4,100	19%	21,581	2,202	48%
Indonesia	6,657	14,001	25%	2,502	39%	9,283	1,289	57%
Iran	2,445	14,665	70%	2,332	11%	5,938	840	130%
Jamaica	150	172	5%	17	0%	671	82	66%
Jordan	905	4,966	10%	691	0%	2,110	289	108%
Kenya	130	613	0%	199	0%			154%
Korea, D. R.	1,220		n/a		n/a	1,062	230	19%
Lebanon	923	675	83%	322	0%	1,770	135	49%
Lesotho	6		n/a		n/a	60	4	72%
Macedonia	560	1,082	0%	104	0%	1,608	360	83%
Malawi	60	106	0%	7	0%	200	32	65%
Malaysia	3,745	24,491	37%	4,455	36%	2,045	246	126%
Maldives	5		n/a		n/a			0%
Mauritania	17		n/a		n/a			0%
Mauritius	69	649	50%	38	74%			55%
Mexico	10,184	14,713	59%	2,086	58%	11,024	1,021	31%
Morocco	758	120	0%	13	0%	2,500	425	58%
Mozambique	29	582	2%	41	0%	121	7	166%
Namibia	42		n/a		n/a			0%
Nicaragua	110		n/a		n/a	355	40	36%
Niger	18		n/a		n/a	150	15	83%
Nigeria	n/a	3,044	15%	300	0%	1,442	198	n/a
Pakistan	2,539	4,032	0%	398	0%	6,533	576	38%
Panama	233	327	15%	43	0%	341	42	36%

ANNEX I

COUNTRY SUMMARIES (Continued)

Country	Country Programme Con-sumption	Approved Projects through 1996				1997 Business Plan		Per Cent of Country Programme Consumption to be Phased Out through 1997
		Value of Projects (US $000s)	Per cent Dis-bursed	Amount of ODP	Per cent phased out	Value of Projects (US $000s)	Amount of ODP	ODP (Approved & Planned Projects) divided by Consumption
Papua New Guinea	56		n/a		n/a			0%
Paraguay	211		n/a		n/a	300	40	19%
Peru	297	3,473	27%	249	0%			84%
Philippines	2,536	17,019	43%	1,525	23%	1,295	118	65%
Romania	1,556	3,369	36%	1,059	19%			68%
St. Kitts/Nevis	5		n/a		n/a			0%
Saint Lucia	7		n/a		n/a			0%
Senegal	102		n/a		n/a	177	30	30%
Seychelles	4		n/a		n/a			0%
Slovenia	1,206							0%
Sri Lanka	231	1,165	50%	56	0%			24%
Sudan	606	670	32%	305	0%			50%
Swaziland	101		n/a		n/a			0%
Syria	1,860	7,705	66%	573	33%	1,396	466	56%
Tanzania	264	1,010	40%	193	0%	170	11	77%
Thailand	8,893	20,616	34%	1,821	34%	7,580	1,557	38%
Togo	1							0%
Trinidad and Tobago	154		n/a		n/a	275	27	17%
Tunisia	526	2,979	20%	770	11%	997	188	182%
Turkey	3,608	12,653	67%	2,176	49%	10,405	1,329	97%
Uganda	15	56	0%	4	0%			27%
Uruguay	314	2,340	39%	167	62%			53%
Venezuela	3,194	12,246	53%	797	38%	2,677	245	33%
Viet Nam	702	1,299	48%	260	15%	360	25	41%
Yugoslavia	n/a		n/a		n/a			n/a
Zambia	22	106	0%	7	0%			32%
Zimbabwe	320	991	32%	82	57%			26%
Grand Total	**151,631**	**409,697**	**34%**	**75,115**	**27%**	**186,788**	**30,127**	**69%**