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Executive Committee of
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Implementation of the Montreal Protocol

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1997 UNDP BUSINESS PLAN

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. UNDP's 1997 business plan appends information on project preparation and planned approvals by sector/sub-sector in each country. UNIDO presented similar information at the Coordination Meeting between the Secretariat and implementing agencies. 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.
2. UNDP did not target speed of delivery in its 1996 business plan. In its 1997 business plan, UNDP states that the average time between investment project approval and first disbursement is 9-11 months and the average time for the completion of an investment project is 24 months. These targets reflect the historic trends consistent with information in UNDP's progress reports.
3. UNDP's 1996 target for disbursement was US \$28.1 million and its 1997 target is US \$33.8 million. The 1997 target represents a 20 per cent increase from its 1996 target. The level of disbursement estimated through 1996 in UNDP's business plan cannot be assessed against 1996 targets because the estimates are based on expenditures alone while the target included both expenditures and obligations.
4. The amount of phase-out targeted for 1997 is 3,839 ODP tonnes. Based on UNDP's estimated phase-out through 1996, UNDP phased out 2,987 ODP tonnes of the 3,583 ODP tonnes targeted in its 1996 business plan.
5. About 60 per cent of UNDP's targeted funding and ODP for 1997 is for activities in high consuming countries.
6. UNDP is targeting a country programme update in China and the renewal of institutional strengthening in two countries as part of its non-investment activities. It also included a request for a sector strategy and methyl bromide demonstration projects as part of its targeted non-investment activities for 1997.
7. UNDP is requesting US \$1.8 million for project preparation activities in 1997. Some of the project preparation requests may raise policy issues that could ultimately prevent UNDP from meeting its 1997 targets for investment project funding. Some of those issues are:
 - Requesting funding for the production sector in Venezuela in advance of the adoption of guidelines for the production sector;

- Requesting funding for the preparation of recycling activities in several countries in advance of the development of a standard format for refrigeration management plans; and,
- Planning for US \$1.5 million methyl bromide demonstration project when UNIDO is requesting US \$2.5 million for methyl bromide demonstration projects. The total amount planned by the two agencies exceeds the US \$2-3 million for the initial tranche of methyl bromide demonstration project funding decided by the Committee in its Interim Guidelines (decision 20/49).

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Requesting all agencies to provide an additional table in future business plans that indicates planned project preparation and funding approvals by country.
2. The potential policy issues that planned 1997 project preparation and project submissions raise to determine if UNDP's 1997 business plan should be revised or approved as submitted.

UNDP 1997 BUSINESS PLAN NARRATIVE

(Revised: 17 January 1997)

A. UNDP's 1997 BUSINESS PLAN RELATIONSHIP TO ITS 1991-96 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:

<u>Sector</u>	<u>1991-96 Ongoing Inv. Projects</u>		<u>1997 Business Plan</u>	
	<u>Approvals</u>		<u>Proposed Budget</u>	
	<u>\$ million</u>	<u>%</u>	<u>\$ million</u>	<u>%</u>
Aerosols	3.74	3.1	0.08	0.2
Foams	53.28	44.5	24.12	56.0
Halons	0.51	0.4	-	-
Refrigeration	55.46	46.4	13.95	32.4
Solvents	6.65	5.6	4.90	11.4
TOTAL	119.64	100.0	43.05	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 approximately the same shares. The other three sector shares -- aerosols, solvents and halons -- total only 9% which reflects the low level of past ExCom approvals for UNDP in these sectors.
3. In UNDP's 1997 Business Plan, the share of foams is expected to increase to around 56% while that of refrigeration will decrease to around 32%. The share of solvents should be around 11%, a significant increase from past approvals due in large part 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 by year of approval and in US\$/kg. phaseout is as follows:

<u>Year</u>	<u>Projects</u>	<u>Budgets</u> (\$ millions)	<u>ODP Tonnes</u>	<u>C.E.</u>
1992	7	3.50	293	11.96
1993	21	7.80	998	7.82
1994	107	50.95	6,836	7.45
1995	80	29.32	5,701	5.14
1996	80	28.07	4,128	6.80
Subtotal	295	119.64	17,956	6.66
1997 (est.)	134	42.05	5,720	7.35

5. 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. This is due to several reasons, including:
- o the completion of most large projects and many of the bigger mid-sized projects
 - o the greater number of remaining 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 and Niger. 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.** 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 14 national refrigerant recovery/recycling programmes in the Bahamas, Bahrain, Bangladesh, Botswana, Dominican Republic, El Salvador, Gabon, Lesotho, Mozambique, Niger, the Philippines, Tanzania, Trinidad & Tobago and Venezuela. UNDP will coordinate with UNEP and the Fund Secretariat in determining how to incorporate refrigerant management planning into the above projects.
- 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 first-half 1997 so that project formulation activities could start in second-half 1997.

SPECIAL INITIATIVES

7. a) **ASSISTING LARGE ODS CONSUMING COUNTRIES MEET THE 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, 49% of UNDP's 1997 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) **STRATEGIES FOR ODS PHASEOUT IN SMEs.** In 1996 the Executive Committee approved an aerosols sector phaseout programme for Malaysia where 35 aerosol SMEs are covered with a residual CFC consumption of 250 tonnes; the project combines a one-time sectoral phaseout programme implemented with stringent legislative enforcement. A more traditional approach was followed for the commercial refrigeration ODS phaseout programme in Egypt, while in the Philippines the Executive Committee 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.
- c) **INCREASED COVERAGE IN AFRICA.** During 1996, UNDP had work programmes in 13 African countries (3 mid-sized, 10 low-volume). In 1997, this number will increase to 19 with the addition of six new low volume consuming countries (Botswana, Gabon, Gambia, Lesotho, Mozambique, Niger). In addition, investment projects will be speeded up in Morocco and Nigeria which only recently started their ODS phaseout programmes.
- d) **SECTORAL APPROACH.** In its 1997 Business Plan, UNDP has increased its allocation in the "under-represented" solvents sector. During 1997, UNDP will be lead agency assisting China in the preparation of a cost-effective solvents sector phaseout approach for the hundreds of enterprises involved.
- e) **ODS PHASEOUT APPROACHES.** In 1996 UNDP received Executive Committee 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 rigid foam thermoware sector in India and the commercial refrigeration subsector in the Philippines.

- f) **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 295 ongoing investment projects in 49 countries with cumulative budgets of \$119.64 million. The sector shares for ongoing projects are aerosols (3.1%), foams (44.5%), halons (0.4%), refrigeration (41.5%), refrigerant recovery/recycling (4.9%) and solvents (5.6%). These 295 ongoing projects will eliminate 17,956 ODP tonnes/annum.
9. Estimated investment project disbursements by UNDP during 1991-1996 (excluding obligations) amount to around \$39.7 million; final statements will be available on closure of 1996 financial accounts in March 1997. Using actual expenditure data to end-September 1996 and estimates of fourth quarter 1996 disbursements (excluding obligations) would show UNDP's 1996 disbursements to be around \$29.5 million; this is not comparable to the figure of \$39.5 million in UNDP's 1996 Business Plan since that figure included obligations.

Disbursements and delivery rates (in \$ millions)

	Disbursements				Approvals/Delivery	
	INV	PRP	Other	TOTAL	Approvals	Delivery
1991 through 1995	16.2	2.3	4.1	22.6	110.1	20.5 %
1996 only	23.5	0.7	5.3	29.5	28.7	N/A
1991 through 1996	39.7	3.0	9.4	52.1	138.8	37.5 %

Note 1: INV comprises investment and refrigerant recycling projects. PRP is project preparation, "Other" covers country programmes, technical assistance, demonstration projects, and institutional strengthening.

Note 2: Disbursement figure for 1996 is estimated since accurate figures are available upto end-September 1996 only. UN agencies always use the term disbursements as including obligations. However, as requested at the 20th Executive Committee Meeting, UNDP has provided figures reflecting disbursements excluding obligations. The final 1996 disbursement figure would be known with certainty by end-March 1997.

10. In fact, as of end-December 1996, UNDP had over \$15 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 \$38.5 million which have corresponded closely with the \$39.5 million disbursement estimate in UNDP's 1996 Business Plan. In UNDP's view, this provides a more realistic picture of actual project implementation than does receipt of final expenditure figures with long time lags.
11. During 1997, investment project disbursements are targeted at \$29 million with 3,839 ODP tonnes to be eliminated. In the following years, project disbursements should total \$50.9 million with 10,694 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-month duration that UNDP has now found to be typical of its investment projects.
12. **TABLE 4 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 12.1% for Africa, 51.4% for Asia/Pacific and 35.8% for Latin America/Caribbean. The shares of ODP phaseout by region are 11% for Africa, 58% for Asia/Pacific and 31% 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.
13. 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 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.
14. **TABLE 3 ON NON-INVESTMENT PROJECTS** covers 53 ongoing non-investment projects, comprising 22 technical assistance programmes, 3 demonstration projects, 7 training programmes and 21 institutional strengthening projects. Their combined budgets were \$15.6 million. Funding of \$2.13 million is requested in 1997 to cover \$200,000 for preparation of a sectoral strategy for the China solvent sector, \$175,000 for update of the China Country Programme, \$1.5 million for methyl bromide (comprising \$200,000 for a Global Methyl Bromide technical assistance programme and \$1.3 million for MBr demonstration projects to be approved in 1997), and at least two institutional strengthening project renewals. UNDP is uncertain at the present time how many requests it will receive for extension of additional Institutional Strengthening projects. Disbursements to date excluding obligations are \$9.43 million which again exclude obligations and which therefore cannot be compared to figures in the 1996 Business Plan. During 1997, disbursements should be \$3.3 million, with the balance of \$3.5 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 \$0.16 million and is requesting \$1.8 million in 1997 for investment projects to be formulated and submitted as part of its 1997 business plan. 134 projects will be prepared and submitted amounting to \$43 million to eliminate 5,720 ODP tonnes. Project value by sector would be: aerosols (0.2%), foams (56.0%), refrigeration (22.3%), recycling (10.1%) and solvents (11.4%). Expected ODP phaseout by sector is: aerosols (0.3%), foams (65.5%), refrigeration (19.3%), recycling (7.9%) and solvents (7.0%).
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 \$1.8 million in project preparation funds in 1997 is essential to deliver the programme specified.
17. **TABLE 5, BASED ON TABLE 2, SHOWS UNDP REQUESTS FOR INVESTMENT PROJECT PREPARATION BY COUNTRY.** A total of 34 countries are covered; of total project preparation funds of \$1.78 million (the remaining \$0.16 million plus the requested \$1.62 million), Africa has 22% which includes investment project formulation in Botswana, Congo, Egypt, Ethiopia, Gabon, Gambia, Lesotho, Malawi, Morocco, Mozambique, Niger, Nigeria and Tanzania. Asia/Pacific will have 41% covering investment project formulation in Bahrain, Bangladesh, China, India, Indonesia, Malaysia, the Philippines and Thailand. Latin America/Caribbean will have 37% covering investment project formulation in Argentina, Bahamas, Bolivia, Brazil, Costa Rica, Dominican Republic, El Salvador, Guatemala, Jamaica, Mexico, Panama, Trinidad & Tobago and Venezuela.
18. Countries that would receive their first investment project would include Bahrain, Bahamas, Bolivia, Botswana, Dominican Republic, El-Salvador, Ethiopia, Gabon, Gambia, Lesotho, Niger and Trinidad & Tobago. A sum of \$50,000 would be spent on preparation of demonstration projects on alternatives to use of methyl bromide. \$150,000 is being requested to meet unforeseen requests for investment project preparation (for example countries whose country programmes are approved in 1997 such as DPR Korea, Paraguay, Myanmar), 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 \$33.8 million comprising \$29 million on investment projects, \$3.3 million on non-investment projects and \$1.5 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-month duration that

UNDP has now found to be typical of its investment projects. 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.

20. **SPEED OF PROJECT DELIVERY.** UNDP's internal calculations show the following:
 - o UNDP investment projects following project approval, on average, now take 24 months to complete their ODS phaseout.
 - o The average length of time between investment project approval and first disbursement averaged 9-11 months.
21. **ODS PHASEOUT.** With 3,423 ODP tonnes already eliminated by end-December 1996, UNDP proposes to eliminate an additional 3,839 ODP tonnes in 1997 so that by end-1997 UNDP would have eliminated a total of 7,262 ODP tonnes/annum. This would amount to 40.4% of the total UNDP programme of 17,956 ODP tonnes.
22. **PROJECT COSTING.** 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.
23. **1997 ODS PHASEOUT AS A PERCENTAGE OF UNDP PROGRAMME.** The total ODP to be eliminated in 1997 under UNDP investment projects would be 3,839 ODP tonnes. This amounts to 21.4% of the total UNDP programme of 17,956 ODP tonnes.
24. **COST-EFFECTIVENESS OF UNDP INVESTMENT PROJECTS.** The average cost-effectiveness of approved UNDP ODS phaseout investment projects decreased during 1992-95, it being \$11.96/kg. in 1992, \$7.82/kg. in 1993, \$7.45/kg. in 1994 and \$5.14/kg. in 1995. However, in 1996 the cost-effectiveness figure was \$6.80/kg. reflecting both some large very cost-effective projects and a large number of small projects, especially in low volume consuming countries. During 1997 very few 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 \$7.35/kg.

D. POLICY ISSUES TO BE ADDRESSED IN 1997

- a) The Executive Committee is requested to advise UNDP on how 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 request 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 cost is also of serious concern to UNDP which feels that any reduction from the current 13% level would not be justified.

(BPLAN97B)

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	Estimated	Planned		Estimated	Planned	
							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	3.8	1,150	853	1,735	193	272	522
Foam	Foam Flexible PUF	44	14,855	3,584	44	4.1	6,552	3,074	5,029	1,024	757	1,804
Foam	Foam General	7	2,448	358	7	6.8	1,219	477	752	95	82	182
Foam	Foam Integral Skin	26	5,855	585	26	10.0	1,453	1,418	2,984	114	91	381
Foam	Foam Polystyrene/Polyethylene	32	12,081	3,301	32	3.7	5,276	2,379	4,426	705	934	1,663
Foam	Foam Rigid PUF	61	18,245	2,406	61	7.6	7,129	4,257	6,859	454	357	1,595
Halon	Halon Non-Recycling	4	356	656	4	0.5	0	107	249	0	328	328
Halon	Halon Recycling	1	155	0	1		117	23	15	0	0	0
Refrigeration	Refrigeration Commercial	30	11,053	781	30	14.2	2,709	2,882	5,462	84	153	544
Refrigeration	Refrigeration Domestic	25	26,637	2,987	25	8.9	8,990	7,050	10,597	643	471	1,874
Refrigeration	Refrigeration Domestic Hydrocarbon	5	11,579	1,483	5	7.8	516	3,640	7,423	65	191	1,237
Refrigeration	Refrigeration MAC & Compressors	1	362	0	1		2	216	144	0	0	0
Refrigeration	Refrigeration Recycling	25	5,829	512	25	11.4	2,501	1,095	2,233	0	167	346
Solvents	Solvents CFC-113	17	5,118	272	17	18.8	1,045	1,372	2,701	22	38	213
Solvents	Solvents TCA	6	1,530	34	6	45.0	1,077	186	266	24	2	9
Sub-Total		49	119,640	17,956	295	6.7	39,736	29,029	50,875	3,423	3,839	10,694
Support Costs (13%)			15,553									
Total			135,194									

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					
					Year of Plan (1997)			Following Year (1998)(3)		
			Surplus from Previous Approvals (as at 31 Dec 1996)	To be Requested in 1997	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	0	24	2	75	16			
Foam	General	5	15	170	19	5,200	1,657			
Foam	Flexible Polyurethane	7	25	140	17	3,550	605			
Foam	Integral Skin	3	10	55	6	4,500	151			
Foam	Polystyrene/ Polyethylene	2	15	20	2	871	105			
Foam	Rigid Polyurethane	8	5	370	36	10,000	1,328			
Halon	Recycling									
Halon	Non-Recycling									
Refrigeration	Commercial	7	15	260	18	4,223	327			
Refrigeration	Domestic	3	0	78	4	3,379	527			
Refrigeration	Domestic (hydrocarbon)	1	0	30	1	2,000	250			
Refrigeration	MACs and Compressors									
Refrigeration	Recycling	14	35	227	14	4,351	452			
Solvent	CFC-113	6	40	123	15	3,900	402			
Solvent	TCA									
MeBrom	Methyl Bromide	4	0	50	will result in demonstration projects only (see table 3)					
Production	CFC	1	0	120				1	5,000	5,000
Production	Halons									
Unforeseen Requests (15% of Prep. Assistance Funds)			0	150				10	3,000	375
Sub-Total		34	160	1,817	134	43,049	5,720	11	8,000	5,375
Support Costs (13%)			21	236		5,596			1,040	
Total			181	2,053		48,645	5,720		9,040	
minus 15% overprogramming:						42,300				

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 1997	To-date	Year of Plan (1997)	Future Years	Activity (mo-yr)	Financing (mo-yr)	
---	---	COM	Operationally Completed	3,866		3,810	56	0	Jun-95		
REGIONAL	AFR	TAS	Total aerosol sector	54		15	39	0	May-97		
EGYPT	AFR	TAS	TA: National halons action plan	27		27	0	0	Jul-96		
GHANA	AFR	INS	Institutional strengthening	290		183	40	67	Dec-98		Extension Institutional Strengthening in 1996
KENYA	AFR	INS	Institutional strengthening	175		100	54	21	Dec-96		
NIGERIA	AFR	INS	Institutional strengthening	300		150	100	50	Dec-97		
REGIONAL	ASP	TRA	Reg MAC train/demo prog (Asia)	45		45	0	0	Dec-96		
BANGLADESH	ASP	INS	Institutional strengthening	150		6	50	94	Dec-97		
CHINA	ASP	CPG	Update of Country Programme	0	175	0	75	100	Mar-98		New request
CHINA	ASP	DEM	Food stores refrig. demo project	76		40	36	0	Dec-96		
CHINA	ASP	INS	Institutional strengthening	750		400	125	225	Dec-98		Extension Institutional Strengthening in 1996
CHINA	ASP	TAS	BHEARI: TA for foam inv. project	480		120	150	210	Jun-97		
CHINA	ASP	TAS	Cleaning Applications Centre	489		150	204	135	Dec-96		
CHINA	ASP	TAS	Design standards: cold storage	200		100	100	0	Dec-96		
CHINA	ASP	TAS	GUANGDONG: aerosols project TA	75		46	29	0	Dec-96		
CHINA	ASP	TAS	Haion phaseout plan/codes/train.	280		200	80	0	Sep-96		
CHINA	ASP	TAS	Halons phaseout: alter. systems	300		150	105	45	Dec-96		
CHINA	ASP	TAS	Methyl bromide survey	87		50	37	0	Dec-96		
CHINA	ASP	TAS	Non-ODS Alternatives Standards - SIOFM	363		100	100	163	Jun-97		
CHINA	ASP	TAS	Quality control testing: refrig.	70		40	30	0	Dec-96		
CHINA	ASP	TAS	Strategy/action programme foams	200		120	60	20	Dec-96		
CHINA	ASP	TAS	Survey: small CFC plant convers.	90		70	20	0	Dec-96		
CHINA	ASP	TAS	Funding Strategy for Solvents Sector	0	200	0	100	100	Dec-97		Develop funding mechanism for solvent sector
INDIA	ASP	DEM	5 small Aerosol Filling Installations	178		0	53	123	Apr-98		
INDIA	ASP	DEM	Demo/eval/TA: non-halons technol	309		128	81	100	Sep-97		
INDIA	ASP	INS	Institutional strengthening	718		340	100	278	Dec-96		Extension Institutional Strengthening in 1996
INDIA	ASP	TAS	ODS small-scale plant survey	120		120	0	0	Jul-96		
INDIA	ASP	TAS	Strategy/action prog. for foams	200		0	50	150	Dec-96		
INDONESIA	ASP	INS	Institutional strengthening	315		230	85	0	Jun-97		
IRAN	ASP	INS	Institutional strengthening	200		75	75	50	Dec-97		
MALAYSIA	ASP	INS	Institutional strengthening	538		200	100	238	Dec-98		Extension Institutional Strengthening in 1996
PAKISTAN	ASP	INS	Institutional strengthening	259		25	100	134	Dec-97		
PHILIPPINES	ASP	TAS	ODS survey: small-scale industry	100		69	31	0	Sep-96		
SRI LANKA	ASP	INS	Institutional strengthening	155		100	55	0	Jun-97		
THAILAND	ASP	INS	Institutional strengthening	400		208	58	135	Jun-98		
THAILAND	ASP	TAS	TA and safety prog: aerosols	127		62	65	0	Dec-97		
GLOBAL	GLO	TAS	Global Halons Project	345		175	120	50	Dec-96		
GLOBAL	GLO	TAS	TA: aerosols	60		60	0	0	Dec-96		
GLOBAL	GLO	TAS	TA: MAC	50		50	0	0	Dec-96		
GLOBAL	GLO	TRA	2 study tours: govt/industry rep	50		40	10	0	Jul-96		
GLOBAL	GLO	TRA	3 national policy workshops	45		30	15	0	Jul-96		
GLOBAL	GLO	TRA	Reg MAC train/demo prog (Africa/Middle E)	45		45	0	0	Jun-96		
GLOBAL	GLO	DEM	Methyl Bromide Demonstration Projects	0	1,500	0	0	0	Dec-98		
ARGENTINA	LAC	INS	Institutional strengthening	360		99	78	182	Dec-96		
ARGENTINA	LAC	TAS	TA for national halons programme	50		50	0	0	Dec-96		
BRAZIL	LAC	INS	Institutional strengthening	403		200	128	75	Dec-97		
COLOMBIA	LAC	INS	Institutional strengthening	318		160	90	68	Jun-97		
COSTA RICA	LAC	INS	Institutional strengthening	213	142	180	60	115	Mar-99		Extension Institutional Strengthening in 1997

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 1997	To-date	Year of Plan (1997)	Future Years	Activity (mo-yr)	Financing (mo-yr)	
COSTA RICA	LAC	TRA	Conservation/training in refrig.	68		0	38	50	Dec-97		
COSTA RICA	LAC	TRA	Seminar/workshop in foams	21		10	11	0	Dec-96		
COSTA RICA	LAC	TRA	Seminar/workshop in solvents	21		10	11	0	Dec-96		
CUBA	LAC	INS	Institutional strengthening	172	114	130	57	99	Mar-98		Extension Institutional Strengthening in 1997
CUBA	LAC	TAS	Phaseout strategy: Refrigeration	30		30	0	0	Dec-96		
MEXICO	LAC	INS	Institutional strengthening	285		80	70	135	Oct-98		Extension Institutional Strengthening in 1996
TRINIDAD & TOB.	LAC	INS	Institutional strengthening	66		0	30	36	Dec-98		First application for Institutional Strengthening
URUGUAY	LAC	INS	Institutional strengthening	319		190	50	79	Sep-98		Extension Institutional Strengthening in 1996
VENEZUELA	LAC	INS	Institutional strengthening	687		415	100	172	Dec-98		Extension Institutional Strengthening in 1996
SUBTOTAL				15,611	2,131	9,431	3,312	3,499			
Support Costs				2,029	277						
GRAND TOTAL				17,640	2,408						

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 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 Effectiveness	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	0	39	90	0	0	6
CONGO	AFR	201	19	1	11	0	60	141	0	0	19
EGYPT	AFR	11,870	1,398	22	8	6,226	1,830	3,814	674	156	568
GHANA	AFR	673	316	2	2	283	134	255	0	158	158
MALAWI	AFR	106	7	1	15	0	32	74	0	0	7
MAURITIUS	AFR	649	38	4	17	344	183	122	28	5	5
MOROCCO	AFR	120	13	1	9	0	36	84	0	0	13
NIGERIA	AFR	530	165	4	3	0	159	371	0	0	165
UGANDA	AFR	56	4	1	14	0	17	39	0	0	4
ZAMBIA	AFR	106	7	1	15	0	32	74	0	0	7
SUBTOTAL AFR		14,440	1,973	39	7.3	6,853	2,522	5,064	702	319	952
BANGLADESH	ASP	323	124	1	3	0	97	226	0	62	62
CHINA	ASP	28,414	4,828	47	6	4,979	7,590	15,845	359	1,162	3,308
INDIA	ASP	5,158	714	26	7	1,289	1,300	2,568	160	47	508
INDONESIA	ASP	631	79	6	8	0	232	399	27	8	45
MALAYSIA	ASP	13,786	2,262	48	6	7,146	2,888	3,751	813	574	875
PHILIPPINES	ASP	5,124	790	14	6	1,377	1,558	2,189	109	300	382
SRI LANKA	ASP	1,165	56	5	21	483	205	477	0	13	44
THAILAND	ASP	6,109	1,305	17	5	3,453	1,152	1,504	455	268	583
VIET NAM	ASP	802	220	4	4	201	195	406	0	96	124
SUBTOTAL ASP		61,513	10,378	168	5.9	18,929	15,217	27,365	1,923	2,527	5,928
REGIONAL	LAC	207	0	1		189	5	13	0	0	0
ARGENTINA	LAC	5,183	747	12	7	824	1,435	2,924	19	70	658
BOLIVIA	LAC	146	13	1	11	0	44	102	0	0	13
BRAZIL	LAC	8,696	1,630	13	5	321	2,529	5,846	0	38	1,592
COLOMBIA	LAC	8,300	768	10	11	4,586	1,926	1,788	0	379	390
COSTA RICA	LAC	710	64	2	11	0	213	497	0	14	51
CUBA	LAC	169	49	1	3	142	16	11	0	25	25
GUATEMALA	LAC	607	54	3	11	186	177	244	24	15	15
JAMAICA	LAC	172	17	1	10	4	50	118	0	9	9
MEXICO	LAC	10,660	1,497	11	7	5,205	2,582	2,872	685	149	664
PANAMA	LAC	327	43	2	8	51	117	160	0	22	22
PERU	LAC	3,377	248	12	14	898	832	1,647	0	89	160
URUGUAY	LAC	1,102	115	5	10	857	103	143	70	23	23
VENEZUELA	LAC	3,214	360	12	9	356	1,116	1,742	0	164	196
SUBTOTAL LAC		42,869	5,605	86	7.6	13,620	11,145	18,107	798	993	3,814
GLOBAL	GLO	819	0	2		334	145	339	0	0	0
SUBTOTAL Global		819	0	2	N/A	334	145	339	0	0	0
ALL REGIONS		119,640	17,956	295	6.7	39,736	29,029	50,875	3,423	3,839	10,694
SUPPORT COSTS (13%)		15,553									
GRAND TOTAL		135,194									

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					
		Suplus from Previous Approvals	To be Requested in 1997	Year of Plan (1997)			Following Year (1998)(3)		
				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	0	20	1	150	16			
Congo	AFR	5	15	1	200	32			
Egypt	AFR	0	40	3	2,000	319			
Ethiopia	AFR	30	0	1	50	2			
Gabon	AFR	0	20	1	150	15			
Gambia	AFR	0	20	1	150	24			
Lesotho	AFR	0	20	1	150	15			
Malawi	AFR	5	15	2	200	32			
Morocco	AFR	0	80	6	2,000	322			
Mozambique	AFR	0	20	1	150	16			
Niger	AFR	0	20	1	150	15			
Nigeria	AFR	5	55	10	1,400	223			
Tanzania	AFR	15	0	1	200	20			
SUBTOTAL	AFR	50	325	30	6,950	1,049			
Bahrain	ASP	0	45	5	800	83			
Bangladesh	ASP	20	10	1	400	40			
China	ASP	0	200	20	12,000	2,108			
India	ASP	0	120	17	4,500	526			
Indonesia	ASP	0	100	6	1,000	80			
Malaysia	ASP	0	100	7	1,200	133			
Philippines	ASP	0	35	2	1,273	134			
Thailand	ASP	0	100	6	2,500	295			
SUBTOTAL	ASP	20	710	64	23,873	3,399			
Argentina	LAC	20	35	4	1,600	208			
Bahamas	LAC	0	15	1	200	20			
Bolivia	LAC	5	25	1	200	25			
Brazil	LAC	0	100	10	4,400	424			
Costa Rica	LAC	10	35	4	400	31			
Dominican Rep.	LAC	15	10	2	350	26			
El Salvador	LAC	0	45	2	350	28			
Guatemala	LAC	0	25	2	400	41			
Jamaica	LAC	10	30	3	850	101			
Mexico	LAC	15	52	6	2,000	197			
Panama	LAC	5	15	1	200	24			
Trinidad & Tob.	LAC	0	40	3	275	27			
Venezuela	LAC		155	1	1,201	120	1	5,000	5,000
SUBTOTAL	LAC	50	582	40	12,426	1,272	1	5,000	5,000
GLOBAL (McBrom)									
		0	50	will result in demonstration projects only (see table 3)					
ALL REGIONS		160	1,667	134	43,049	5,720	1	5,000	5,000
Unforeseen Requests		0	150				10	3,000	375
GRAND TOTAL		160	1,817	134	43,049	5,720	11	8,000	5,375
Support Costs		21	236		5,596			1,040	
Grand Total		181	2,053		48,645			9,040	
Minus 15% Overprogramming:					42,300				

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 1997 project preparation funds but expected to be submitted in the first part of 1998.

UNDP Draft Business Plan by Sector

17-Jan-97

FirstOfSector	Subsector	Nr of Ctries	Past_P.Ast	P.Ast.Need	Nr of Proj	Amount (\$'000)	ODP (tons/yr)
Aerosol	Aerosol	2	0	24	2	75	16
		2	0	24	2	75	16
Foam	Foam General	5	15	170	19	7,200	1557
	Foam Flexible PUF	7	25	140	17	3,550	605
	Foam Integral Skin	3	10	55	6	2,500	151
	Foam Polystyrene/Polyethylene	2	15	20	2	871	105
	Foam Rigid PUF	8	5	370	36	10,000	1328
		25	70	765	80	24,121	3,746
Methyl Bromide	Methyl Bromide	1	0	50	0	0	0
		1	0	50	0	0	0
Other	Other/Several	1	0	150	0	0	0
		1	0	150	0	0	0
Production	Production	1	0	120	0	0	0
		1	0	120	0	0	0
Refrigeration	Refrigeration Commercial	7	15	260	18	4,223	327
	Refrigeration Domestic	3	0	78	4	3,379	527
	Refrigeration Domestic Hydrocarbon	1	0	30	1	2,000	250
	Refrigeration Recycling	14	35	227	14	4,351	452
		25	50	595	37	13,953	1,556
Solvents	Solvents CFC-113	8	40	123	15	4,900	402
		6	40	123	15	4,900	402

	160	1,817	134	43,049	6,720
Including 13% Overhead :	181	2,053		48,845	
Minus 15% Overprogramming:				42,300	

UNDP Draft 1997 Business plan by Country

17-Jan-97

Region	Country	Past Prep.Asst.	Prep.Asst.needed	Nr of Proj	Value (\$'000)	ODP tons/yr
AFR	BOTSWANA	0	20	1	150	15
	CONGO	5	15	1	200	32
	EGYPT	0	40	3	2,000	319
	ETHIOPIA	30	0	1	50	2
	GABON	0	20	1	150	15
	GAMBIA	0	20	1	150	24
	LESOTHO	0	20	1	150	15
	MALAWI	5	15	2	200	32
	MOROCCO	0	80	6	2,000	322
	MOZAMBIQUE	0	20	1	150	15
	NIGER	0	20	1	150	15
	NIGERIA	5	55	10	1,400	223
	TANZANIA	15	0	1	200	20
Subtotal :		60	325	30	6,950	1,049
ASP	BAHRAIN	0	45	5	800	83
	BANGLADESH	20	10	1	400	40
	CHINA	0	200	20	12,000	2108
	INDIA	0	120	17	4,500	526
	INDONESIA	0	100	6	1,000	80
	MALAYSIA	0	100	7	1,200	133
	PHILIPPINES	0	35	2	1,273	134
	THAILAND	0	100	6	2,500	295
Subtotal :		20	710	64	23,673	3,399
GLO	GLOBAL	0	200	0	0	0
Subtotal :		0	200	0	0	0
LAC	ARGENTINA	20	35	4	1,600	208
	BAHAMAS	0	15	1	200	20
	BOLIVIA	5	25	1	200	25
	BRAZIL	0	100	10	4,400	424
	COSTA RICA	10	35	4	400	31
	DOMINICAN R	15	10	2	350	26
	EL SALVADOR	0	45	2	350	28
	GUATEMALA	0	25	2	400	41
	JAMAICA	10	30	3	850	101
	MEXICO	15	52	6	2,000	197
	PANAMA	5	15	1	200	24
	TRIN/TOBAGO	0	40	3	275	27
	VENEZUELA	0	155	1	1,201	120
Subtotal :		80	582	40	12,426	1,272
Grand Total:		160	1,817	134	43,049	5,720

Including 13% Overhead: 181 2,053

Minus 15% Overprogramming:

48,645

42,300

Full-List

17-Jan-97

Country	Sector	Past_Prep.Ast	Prp.Ast.Needed	Nr	Value_000	ODP
GLOBAL	Methyl Bromide	0	50	0	0	0
	Other/Several	0	150	0	0	0
		0	200	0	0	0
ARGENTINA	Foam Flexible PUF	10	5	1	500	90
	Foam Integral Skin	10	5	1	500	33
	Foam Rigid PUF	0	25	2	600	85
		20	35	4	1,600	208
BAHAMAS	Refrigeration Recycling	0	15	1	200	20
		0	15	1	200	20
BAHRAIN	Foam Flexible PUF	0	20	3	300	48
	Refrigeration Recycling	0	12	1	200	20
	Solvents CFC-113	0	13	1	300	15
		0	45	5	800	83
BANGLADESH	Refrigeration Recycling	20	10	1	400	40
		20	10	1	400	40
BOLIVIA	Foam Rigid PUF	5	25	1	200	25
		5	25	1	200	25
BOTSWANA	Refrigeration Recycling	0	20	1	150	15
		0	20	1	150	15
BRAZIL	Foam Integral Skin	0	50	5	2,000	118
	Foam Rigid PUF	0	50	5	2,400	306
		0	100	10	4,400	424
CHINA	Foam General	0	50	8	3,000	1000
	Foam Integral Skin	0	0	0	0	0
	Refrigeration Domestic	0	40	2	3,000	500
	Refrigeration Domestic Hydrocarbon	0	30	1	2,000	250
	Solvents CFC-113	0	80	9	4,000	358
		0	200	20	12,000	2108
CONGO	Foam Flexible PUF	5	15	1	200	32
		5	15	1	200	32
COSTA RICA	Foam General	0	20	2	200	20
	Refrigeration Commercial	0	15	1	100	6
	Solvents CFC-113	10	0	1	100	5
		10	35	4	400	31

Country	Sector	Past_Prep.Ast	Prp.Ast.Needed	Nr	Value_000	ODP
DOMINICAN R	Refrigeration Commercial	15	0	1	250	16
	Refrigeration Recycling	0	10	1	100	10
		15	10	2	350	26
EGYPT	Foam General	0	40	3	2,000	319
		0	40	3	2,000	319
EL SALVADOR	Refrigeration Domestic	0	25	1	250	18
	Refrigeration Recycling	0	20	1	100	10
		0	45	2	350	28
ETHIOPIA	Solvents CFC-113	30	0	1	50	2
		30	0	1	50	2
GABON	Refrigeration Recycling	0	20	1	150	15
		0	20	1	150	15
GAMBIA	Foam Flexible PUF	0	20	1	150	24
		0	20	1	150	24
GUATEMALA	Foam General	0	25	2	400	41
		0	25	2	400	41
INDIA	Foam Rigid PUF	0	80	13	3,500	446
	Refrigeration Commercial	0	40	4	1,000	80
		0	120	17	4,500	526
INDONESIA	Refrigeration Commercial	0	100	6	1,000	80
		0	100	6	1,000	80
JAMAICA	Aerosol	0	12	1	50	11
	Foam Polystyrene/Polyethylene	10	5	1	671	81
	Refrigeration Domestic	0	13	1	129	9
		10	30	3	850	101
LESOTHO	Refrigeration Recycling	0	20	1	150	15
		0	20	1	150	15
MALAWI	Foam Flexible PUF	5	15	2	200	32
		5	15	2	200	32
MALAYSIA	Foam Rigid PUF	0	50	4	600	85
	Refrigeration Commercial	0	50	3	600	48
		0	100	7	1,200	133
MEXICO	Foam General	15	35	4	1,600	177
	Solvents CFC-113	0	17	2	400	20
		15	52	6	2,000	197
MOROCCO	Foam Flexible PUF	0	40	4	1,500	255
	Foam Rigid PUF	0	40	2	500	67

Country	Sector	Past_Prep.Ast	Prp.Ast.Needed	Nr	Value_000	ODP
		0	80	6	2,000	322
MOZAMBIQUE	Refrigeration Recycling	0	20	1	150	15
		0	20	1	150	15
NIGER	Refrigeration Recycling	0	20	1	150	15
		0	20	1	150	15
NIGERIA	Foam Flexible PUF	5	25	5	700	124
	Foam Rigid PUF	0	30	5	700	99
		5	55	10	1,400	223
PANAMA	Foam Polystyrene/Polyethylene	5	15	1	200	24
		5	15	1	200	24
PHILIPPINES	Refrigeration Commercial	0	25	1	273	17
	Refrigeration Recycling	0	10	1	1,000	117
		0	35	2	1,273	134
TANZANIA	Refrigeration Recycling	15	0	1	200	20
		15	0	1	200	20
THAILAND	Foam Rigid PUF	0	70	4	1,500	215
	Refrigeration Commercial	0	30	2	1,000	80
		0	100	6	2,500	295
TRIN/TOBAGO	Aerosol	0	12	1	25	5
	Refrigeration Recycling	0	15	1	200	20
	Solvents CFC-113	0	13	1	50	2
		0	40	3	275	27
VENEZUELA	Production	0	120	0	0	0
	Refrigeration Recycling	0	35	1	1,201	120
		0	155	1	1,201	120

Grand Total:

160	1,817	134	43,049	5720
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Including 13% Overhead:

181	2,053
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48,646

Minus 15% Overprogramming:

42,300