



**United Nations  
Environment  
Programme**



Distr.  
Limited

UNEP/OzL.Pro/ExCom/30/24  
28 February 2000

ORIGINAL: ENGLISH

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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Thirtieth Meeting  
Montreal, 29-31 March 2000

**UNDP 2000 WORK PROGRAMME**

## COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. This document presents a summary of UNDP's work programme requests and the Secretariat's recommendations followed by discussion of the issues identified and comments on individual requests.
2. UNDP is requesting approval from the Executive Committee for US \$1,632,000 for its 2000 work programme with agency support costs of US \$212,160. A project preparation advance for UNDP's 2000 work programme was approved at the Executive Committee's 29<sup>th</sup> Meeting in the amount of US \$282,500 (including support costs). The total amount of funds to be transferred to UNDP will be adjusted by the amount of the advance.
3. Table 1 presents the work programme requests along with the amount recommended and the issue associated with the request.

Table 1  
UNDP 2000 Work Programme

Country	Activity/Project	Date of Completion*	Amount Requested (US \$)	Amount Recommended (US \$)	Issue
Argentina:	Preparation of 1 project in the flexible foam subsector	April 2001	15,000	Pending	I
Argentina:	Preparation of 4 projects in the rigid foam subsector	April 2001	25,000	Pending	I
Argentina:	Preparation of 1 project in the commercial refrigeration subsector	April 2001	15,000	Pending	I
Brazil:	Preparation of 10 projects in the integral skin foam subsector	April 2001	70,000	70,000	
Brazil:	Preparation of 5 projects in the foam sector	April 2001	30,000	Pending	V
Brazil:	Preparation of 2 projects in the rigid foam subsector	April 2001	30,000	30,000	
Brazil:	Preparation of 3 projects in the commercial refrigeration subsector	April 2001	30,000	30,000	
Brazil:	Preparation of 2 projects in the rigid foam subsector	April 2001	30,000	30,000	
Brazil:	Technical assistance for RMP development	April 2001	100,000	Pending	II
Chile:	Preparation of 1 project in the aerosol (sterilants) subsector	April 2001	20,000	20,000	
China:	Preparation of 7 projects in the rigid foam subsector	April 2001	35,000	Pending	III
China:	Preparation of 1 project in the domestic refrigeration subsector (hydrocarbons)	April 2001	35,000	35,000	
China:	Preparation of 12 projects in the foam subsector	April 2001	100,000	Pending	III & V
Colombia:	Preparation of 1 project in the	April 2001	15,000	15,000	

Country	Activity/Project	Date of Completion*	Amount Requested (US \$)	Amount Recommended (US \$)	Issue
	rigid foam subsector				
Colombia:	Renewal of institutional strengthening – Phase 3	April 2001	212,000	212,000	
Colombia:	Technical assistance for RMP development	April 2001	70,000	Pending	II
India:	Preparation of 2 projects in the aerosol sector	April 2001	20,000	20,000	
India	Preparation of 2 projects in the commercial refrigeration subsector	April 2001	10,000	Pending	V
India	Preparation of 6 projects in the integral skin foam subsector	April 2001	30,000	30,000	
India:	Preparation of 1 rigid foam umbrella project	April 2001	30,000	Pending	V
India:	Preparation of 2 projects in the rigid foam subsector	April 2001	30,000	30,000	
India:	Technical assistance for RMP development	April 2001	100,000	Pending	II
Indonesia:	Preparation of 5 projects in the rigid foam subsector	April 2001	40,000	Pending	I
Indonesia:	Preparation of 2 projects in the commercial refrigeration subsector	April 2001	25,000	Pending	I
Iran:	Preparation of 4 projects in the commercial refrigeration subsector	April 2001	30,000	30,000	
Iran:	Preparation of 2 projects in the commercial refrigeration subsector	April 2001	20,000	Pending	V
Iran:	Preparation of 3 projects in the domestic refrigeration subsector	April 2001	20,000	20,000	
Jamaica:	Preparation of 1 project in the commercial refrigeration subsector	April 2001	15,000	15,000	
Malaysia:	Preparation of 4 projects in the rigid foam subsector	April 2001	30,000	Pending	III
Malaysia:	Preparation of 2 projects in the commercial refrigeration subsector	April 2001	20,000	Pending	III
Mexico:	Preparation of 1 project in the rigid foam sector	April 2001	15,000	15,000	
Nigeria:	Preparation of 8 projects in the general foam subsector	April 2001	30,000	Pending	IV
Nigeria:	Preparation of 2 projects in the rigid foam subsector	April 2001	30,000	Pending	IV & V
Nigeria:	Technical assistance for RMP development	April 2001	100,000	Pending	II
Philippines:	Preparation of 1 project in the flexible foam subsector	April 2001	15,000	Pending	III

Country	Activity/Project	Date of Completion*	Amount Requested (US \$)	Amount Recommended (US \$)	Issue
Syria:	Preparation of 4 projects in the commercial refrigeration subsector	April 2001	20,000	20,000	
Viet Nam:	Preparation of 1 project in the aerosol sector	April 2001	10,000	10,000	
Viet Nam:	Preparation of 1 project in the foam general sector	April 2001	20,000	20,000	
Viet Nam:	Preparation of 1 project in the refrigeration recycling subsector	April 2001	20,000	5,000	
Global:	Preparation of 6 projects in the recovery/recycling refrigeration subsector	April 2001	60,000	60,000	
Global:	Preparation of 6 projects in the end-user commercial refrigeration subsector	April 2001	60,000	60,000	
Sub-Total:			1,632,000	Pending	
Agency Support costs:			212,160	Pending	
Total:			1,844,160	Pending	
Minus	Project preparation advance from the 29 <sup>th</sup> Meeting	N/a	(282,500)	(282,500)	
GRAND TOTAL	Amount to transfer to agency		1,561,660	Pending	

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

## ISSUES

4. Five issues were identified that have an impact on UNDP's requests. Those issues are presented as follows:

<u>Number</u>	<u>Issue</u>
I	More phase-out funded than current consumption
II	RMPs in high volume ODS consuming countries
III	Sector phase-out being planned or requested at the same time as a request to prepare individual projects
IV	Ratification of the London Amendment
V	Project preparation for contingency list projects

### Issue I: More phase-out funded than current consumption

5. The Twenty-third Meeting of the Executive Committee decided that requests for project preparation should be considered on a case-by-case basis if the request is for project preparation for countries for which approved projects were to be phased out over 80 per cent of their ODS consumption as reported in the latest available data (Decision 23/51d(i)) reported to the Ozone Secretariat.

6. UNDP is requesting project preparation activities in the following countries whose approved projects were to phase-out over 80 per cent of their ODS consumption as reported in the latest available data: Argentina (140%), Indonesia (148%), Malaysia (181%), and Viet Nam (733%).

7. On a case by case basis, one might consider the amount to be phased out by ongoing projects already approved by the Fund against the current level of consumption. The data in the following table come from the total consumption figures for the latest year of consumption in the reports provided to the Ozone Secretariat under Article 7. The amount to be phased out is based on the information provided in the Inventory of Approved Projects for activities approved through the 29<sup>th</sup> Meeting.

Country	Latest Consumption Article 7 Data (November 1999)	Amount to be Phased out from Projects under Implementation
Argentina	1,894 ODP tonnes	1,876 ODP tonnes
Indonesia	4,484 ODP tonnes	4,743 ODP tonnes
Malaysia	2,639 ODP tonnes	1,081 ODP tonnes
Viet Nam	500 ODP tonnes	144 ODP tonnes

8. As shown in the table above, in the case of Indonesia, the amount of phase out to result from projects already funded by the Multilateral Fund that are under implementation (4,743 ODP tonnes) is greater than the current consumption level 4,484 ODP tonnes. In the case of Argentina, the amount to be phased out from Fund projects (1,876) is almost as much as the latest consumption (1,894). For Malaysia and Viet Nam, however, their latest consumption is more than twice of the amount to be phased out from projects under implementation.

### **Issue II: RMPS in high volume ODS consuming countries**

9. At its 27<sup>th</sup> Meeting, the Executive Committee decided to allow three trial projects for non-low-volume-ODS-consuming countries from each of the three regions. It is understood that the Executive Committee will consider the issue of RMP in large consuming countries at its 30<sup>th</sup> Meeting .

### **Issue III: Sector phase-out being planned or requested at the same time as a request to prepare individual projects**

10. The Executive Committee approved project preparation at the 27<sup>th</sup> Meeting to allow the World Bank to develop terminal CFC phase out projects in Malaysia and Thailand. It has also approved project preparation for the development of sector strategies for polyurethane/polyethylene foam for UNIDO in China and the solvent sector for UNDP in China. Additionally, the World Bank is requesting funding for a terminal CFC phase out project in the Philippines and the development of a general foam strategy for China.

11. Despite these requests for project preparation for entire sector phase-out projects, agencies continue to request project preparation to develop individual projects. This is the case

for UNDP's following requests: foam project preparation requests for China and requests for project preparation in Malaysia and the Philippines.

#### **Issue IV: Ratification of the London Amendment**

12. Nigeria has not ratified the London Amendment to the Montreal Protocol. The Sub-Committee on Project Review may wish to consider if additional projects should be approved for Nigeria under these circumstances. Nigeria indicated to UNDP that it will send a letter to UNDP indicating that ratification is imminent.

#### **Issue V: Project preparation for contingency list projects**

13. The Executive Committee affords implementing agencies several attempts at achieving their investment project shares. It allows agencies to submit 15 per cent above their allocation through over-programming. If agencies do not fully utilise their allocation through the 3<sup>rd</sup> Meeting of the year, the Committee allows them to submit projects to the 1<sup>st</sup> meeting of the year following the year of the business plan. The Committee also allows agencies to have contingency lists in their business plans up to a value of the value of projects that might raise policy issues. These projects are expected to be ready to be submitted if the Committee does not address the policy issue. Agencies often have pipelines of projects that have already been prepared, generally due to the use of project preparation funds approved for other activities. Contingency projects should be those that have already been prepared from other sources that do not require additional project preparation funds.

14. UNDP's work programme includes requests for project preparation for projects that are in their contingency lists for the following activities: preparation of 12 projects in foam sector in China and rigid foam project preparation in Brazil, India, and Nigeria.

#### **COMMENTS ON INDIVIDUAL REQUESTS**

##### Brazil:--Technical assistance for RMP development --US\$100,000:

15. This request should be considered in the light of the action expected by the Executive Committee regarding RMP, LVCs and the approved recovery and recycling project in Brazil and the SME survey conducted by UNDP.

16. The project, "CFC-12 collection, recycling and conservation programme for household refrigerator maintenance and repair shops" was approved at the 7<sup>th</sup> Meeting in June 1992 in the amount of US \$2 million for World Bank implementation. The project was listed as a project with implementation delay for several years. It became subject to the Committee's procedures for project cancellation when a request to transfer was presented to the Monitoring, Evaluation and Finance Sub-Committee.

17. The Government of Brazil requested the Executive Committee to transfer the project from the World Bank to UNDP at the Committee's 28<sup>th</sup> Meeting. The Executive Committee decided, based on a recommendation of the Monitoring, Evaluation, and Finance

Sub-Committee, that the request should be dealt with by the Sub-committee on Project Review in the light of the current policy on recovery and recycling projects (Decision 28/16).

18. The Government of Brazil, UNDP, and the World Bank were advised by the Secretariat that a proposal should be submitted to the Sub-Committee on Project Review for action. No project proposal was submitted to either the 29<sup>th</sup> Meeting or this current meeting of the Executive Committee. However, UNDP has submitted a request to develop an RMP for Brazil as part of its year 2000 work programme.

19. The Sub-Committee Project Review may wish to consider the request for the development of an RMP in the context of Executive Committee's Decision 28/16, the approved SME survey, and the request from Brazil to transfer the US \$2 million recovery and recycling project from the World Bank to UNDP.

China: Preparation of 7 projects in the rigid foam subsector--US\$35,000:

20. The World Bank is requesting funding for an overall polyurethane foam sub-sector phase-out project. It would appear that additional project preparation on a project-by-project basis may be inconsistent with the funding of an overall plan in the same year. UNDP indicated that all three implementing agencies were requested by SEPA to continue submitting individual and/or umbrella projects in the foam sector in 2000. UNDP said that it is anticipated that the China foam sector plan will be prepared by World Bank, to be submitted to the 32<sup>nd</sup> Meeting of the Executive Committee in December 2000 the earliest. UNDP indicated that SEPA had stressed that individual and umbrella projects will continue to be submitted to the Executive Committee for funding until the sector plan is finalised so as not to slowdown its phase out efforts in this large and complex sector.

China:--Preparation of 12 projects in the foam subsector--US\$100,000:

21. Please note that the UNIDO XPE/XPS strategy foresees the submission of two already determined umbrella projects and one terminal project. UNDP states that the rigid and flexible PU projects to be prepared under its contingency list are not included in the sector plan or the umbrella projects of the World Bank and UNIDO. For flexible polyurethane foam alone, UNDP indicated that 10-15 enterprises are involved.

Colombia:--Renewal of institutional strengthening (Phase 3)

22. Please see Annex I of this document.

Malaysia foam and refrigeration project preparation (Preparation of 4 projects in the rigid foam subsector--US\$30,000) and (Preparation of 2 projects in the commercial refrigeration subsector--US\$20,000):

23. The World Bank has received project preparation for a terminal project in CFCs for this country. No other project preparation should be approved pending the Committee's decision on the Bank's terminal CFC phase out proposal is taken. The proposal is to be submitted this year.

24. These projects were identified by the Government in early 1999 (before World Bank's proposal for residual survey in the country). However, the World Bank's project preparation was approved in early 1999 as part of its 1999 work programme/business plan. UNDP indicated that Malaysia requested it to include these activities in UNDP's 1999 business plan, but UNDP did not. UNDP claims that these activities are not covered under the World Bank approved project and do not constitute an overlap or duplication.

Nigeria:--Preparation of 8 projects in the general foam subsector--US\$30,000 Preparation of 2 projects in the rigid foam subsector--US\$30,000;

25. Since Nigeria has not ratified the London Amendment, this request will be submitted for individual consideration. Nigeria's country programme that was approved at the 25<sup>th</sup> Meeting of the Executive Committee indicated that the incremental costs incurred from restraining demand from 1997 onwards entailed 27 foam projects, the Executive Committee has approved 29 foam projects since 1997. UNDP is requesting project preparation for 10 projects.

26. UNDP indicated that in a phone call with Nigeria, Nigeria indicated that the ratification of the London Amendment is imminent and that a letter from Nigeria would be sent to UNDP to clarify this point.

27. UNDP also indicated that in the foam sector survey it conducted in July 1996, there were 144 such enterprises in Nigeria.

28. The Government indicated to UNDP that it will be updating its country programme to reflect more adequate consumption data.

Philippines:--Preparation of 1 project in the flexible foam subsector--US\$15,000:

29. The World Bank is requesting project preparation for a terminal phase out project in the Philippines. The approval of this request and the Bank's request may be mutually exclusive.

30. The project included in 2000 Business Plan was identified by the Government in 1999 (before the World Bank did their residual survey in the country). UNDP indicated that since it did not include this project in its business plan in 1999, it decided to defer it to 2000 and it does not constitute an overlap or duplication with the planned phase-out project of the World Bank that is being considered for funding at this meeting.

Viet Nam:--Preparation of 1 project in the foam general sector--US\$20,000:

31. At the 27<sup>th</sup> Meeting of the Committee, UNDP received US \$15,000 for the preparation of 2 foam projects in Viet Nam. The business plan indicates that there is no surplus from these funds and no projects have been submitted since the 27<sup>th</sup> Meeting by UNDP for Viet Nam, but an additional US \$20,000 is being requested to prepare one project. UNDP indicated that the funds received in 1999 (US\$ 15,000) were very limited (and travel costs very high). While several enterprises were surveyed through a local subcontract in Viet Nam and the visit of one international consultant, additional work is needed to finalise project proposals. This will take place in 2000 and explains the request for additional funding. The Secretariat is recommending US \$10,000 for this activity.



Viet Nam:--Preparation of 1 project in the refrigeration recycling subsector--US\$20,000:

32. Two recovery/recycling projects were approved for UNDP and Australia at US \$450,903. Progress report indicates that “after several years, decision taken that Ministry of Industry would be Government counterpart. However, documents not yet signed. Mission planned in February 1999 that will hopefully result in signature of UNDP’s and Australia’s bilateral project documents.” UNDP indicated that the ongoing projects in Viet Nam in Recovery/Recycling were reformulated, signed, and implementation is under way. As suggested by the Governments of Viet Nam, Australia and the UNDP consultant, the scope of the project was revised from a pilot phase project, to a full-fledged recovery and recycling project covering the northern part of Viet Nam. The project preparation funds being requested would only be used to formulate a recovery and recycling project for the southern part of the country. In the meantime, UNEP received US \$30,000 to prepare an RMP for Viet Nam for submission this year.

**RECOMMENDATIONS**

1. The Project Review Sub-Committee may wish to consider the recommending the approval of UNDP’s work programme as indicated in Table 1 above based on its considerations of the issues associated with those projects for which a pending recommendation is provided.

### Colombia: Renewal of institutional strengthening (Phase 3)

Summary of the Project and Country Profile		
Implementing Agency:		UNDP
Amount originally approved (US \$):	March 1994	317,790
	March 1998	212,000
Amount requested for renewal (US \$):		212,000
Date of approval of country programme		1992
ODS consumption reported in country programme (1993), (ODP Tonnes)		1,973.6
Latest reported ODS consumption (1998) (ODP tonnes)*		1,463.8
Baseline (1995-1997) (ODP tonnes)		2,208.2
Amount approved (as of July 1999) (US \$):		12,764,771
Amount disbursed (as at December 1998) (US \$):		7,470,161
ODS to be phased out (tonnes ODP)		948.2
ODS phased out (as at December 1999) (tonnes ODP)		948.4

\* Includes 196.9 ODP tonnes of methyl bromide

- The following activities have been approved and funded by the Executive Committee:

	US \$
(a) Country programme preparation	0
(b) Project preparation	333,140
(c) Training	424,100
(d) Technical assistance	787,030
(e) Demonstration projects	243,200
(f) Investment projects	8,994,303
Total:	10,781,773

#### Progress Report

- The main achievements reported in the progress report include: implementation of investment projects in the foam and refrigeration sector with a total phaseout of 948.4 ODP tonnes; elimination of the use of methyl bromide in the agricultural sector; a ban on CFCs as propellants in the manufacture of aerosol sprays effective 1990 by the Ministry of Economical Development; implementation of education and public awareness programmes making it possible for enterprises to participate in the phase out programme; implementation of the training programmes for refrigeration technicians and the commencement of recovery and recycling of refrigerants projects.

#### Plan of Action

- The Action Plan for the next period includes: implementation of legislation to control imports of ODS; development of a national phaseout plan to achieve total elimination of ODSs with special attention to SMEs; continued implementation and monitoring of the recovery and recycling project and the training programme for refrigeration technicians; implementation of a training programme for custom officers; design and implementation of a halon bank; assistance in the formulation of investment projects to phase out about 200 ODP tonnes of controlled

substances; development of a specific campaign aimed at improving refrigerant recycling activities, and continued public awareness campaigns.

Fund Secretariat's recommendations

4. The Fund Secretariat recommends blanket approval of the project with associated support costs at the funding level shown in Table 1 above.

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND  
FOR THE IMPLEMENTATION OF THE  
MONTREAL PROTOCOL  
(30th Meeting, 29-31 March 2000, Montreal)**

**2000 WORK PROGRAMME  
OF THE  
UNITED NATIONS DEVELOPMENT PROGRAMME**

**Request for Non-Investment Project Approvals at the  
30th Executive Committee Meeting**

**Revised: 15 February 2000**

## 2000 UNDP WORK PROGRAMME

### Request for Non-Investment Project Approvals at the 30<sup>th</sup> Executive Committee Meeting (29-31 March 2000, Montreal)

1. UNDP has submitted its revised 2000 Business Plan comprising both a series of tables and a detailed narrative for consideration at the 30th Meeting of the Executive Committee in March 2000. As a direct result, the amount of **\$1,382,000** (excluding support cost) is being requested in this work programme document, a breakdown of which is as follows:

ITEM	US\$
<b>PRP Main List :</b>	<b>830,000</b>
<b>PRP Contingency List:</b>	<b>220,000</b>
<b>Minus Advance Received:</b>	<b>(250,000)</b>
<b>Technical Assistance:</b>	<b>370,000</b>
<b>Institutional Strengthening:</b>	<b>212,000</b>
<b>GRAND TOTAL</b>	<b>1,382,000</b>

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

2. As per table 2 of UNDP's 2000 Business Plan, UNDP proposes to formulate 109 investment projects (see footnote 1). These projects would cover 21 countries plus about 5 to 12 additional Low-ODS Consuming Countries (LVCs) in the refrigerant recovery/recycling and end-user refrigeration subsectors. This would result in the preparation of \$35.79 million (see footnote 2) in investment projects under the regular programme which would eliminate 4,566 ODP tons. The programme comprises:

SECTOR	1991-1999 INV. PROJECTS		REVISED 2000 BUSINESS PLAN	
	APPROVALS		PROPOSED BUDGET	
	\$ millions	Percent	\$ millions	Percent
Aerosols	6.23	7.7	0.85	2.4
Foams	122.55	53.8	15.44	43.1
Halons	1.92	0.9	1.15	3.2
Methyl Bromide	2.46	1.1	1.15	3.2
Refrigeration	84.08	36.9	11.20	31.3
Solvents	10.51	4.6	6.00	16.8
<b>TOTAL</b>	<b>227.75</b>	<b>100.0</b>	<b>35.79</b>	<b>100.0</b>

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

**Footnote 2:** The \$35.93 million figure contains 15% over-programming but excludes support cost and PRP.

2. Table 5 in the Business Plan shows UNDP's request for investment project preparation by country. The totals at the bottom of this table match the totals in Table 2 which was discussed in the previous paragraph. 21 countries are listed, to which one should add about 5 to 12 additional LVCs in the refrigerant recovery/recycling and end-user refrigeration subsectors, as per following table:

Region	Country	Nr of Projects	Budget	% of total	Subtotal	% of total
AFR	EGYPT	1	450,000	1.3	2,410,700	6.74
AFR	LIBYA	3	400,000	1.1		
AFR	MALAWI	1	300,000	0.8		
AFR	NIGERIA	8	970,000	2.7		
AFR	TANZANIA	1	290,700	0.8		
ASP	CHINA	9	8,890,000	24.8	22,246,000	62.15
ASP	INDIA	12	5,020,000	14.0		
ASP	INDONESIA	7	2,420,000	6.8		
ASP	IRAN	8	3,250,000	9.1		
ASP	MALAYSIA	6	1,220,000	3.4		
ASP	PHILIPPINES	1	234,000	0.7		
ASP	SYRIA	5	822,000	2.3		
ASP	VIET NAM	3	390,000	1.1		
GLO	GLOBAL	12	1,521,570	4.3		
LAC	ARGENTINA	6	1,445,000	4.0	9,613,750	26.86
LAC	BOLIVIA	1	200,000	0.6		
LAC	BRAZIL	17	5,810,000	16.2		
LAC	CHILE	2	680,000	1.9		
LAC	COLOMBIA	1	410,000	1.1		
LAC	JAMAICA	1	39,000	0.1		
LAC	MEXICO	2	854,750	2.4		
LAC	PERU	2	175,000	0.5		
<b>Grand Total</b>		<b>109</b>	<b>35,792,020</b>	<b>100.0</b>		

Footnote:

The global entry will cover refrigerant recovery and recycling projects to be formulated jointly with UNEP. It will cover an estimated 6 LVC countries out of the following list of 9 countries: Djibouti, Liberia, Mali, Mongolia, Myanmar, Papua New Guinea, Paraguay, Surinam, Yemen (in the following countries it is uncertain at this stage whether R&R projects can be developed: D.R.Congo, Maldives, Western Samoa). In addition, the same global entry will also cover the commercial refrigeration end-user subsector which would cover an estimated 6 additional LVC countries out of the following list of 16 countries: Benin, Burkino Faso, Centrafrique, Chad, Congo-Braz., Cote d'Ivoire, El-Salvador, Gabon, Georgia, Ghana, Guinea, Mali, Niger, Panama, Senegal, Sri Lanka. A survey has been initiated.

4. UNDP's 2000 Business Plan shows all investment activities in tables 5a and 5b, by country and by sector. They include following requests for project preparation:

- Table 5a of the business plan contains a detailed look on the main sectoral projects per country. A breakdown of these projects is given in the tables of paragraphs 2 and 3 above. The requests for additional project preparation amount to US\$ 830,000.
- Table 5b of the business plan contains the contingency programme for 2000. UNDP will formulate 25 projects in the foam and commercial refrigeration sectors amounting to \$9.48 million which would eliminate 1,192 ODP tons. The contingency programme is submitted to take into account projects with policy issues under UNDP's regular programme submission, which may or may not be approved in 2000. The requests for additional project preparation amount to US\$ 220,000.

The requests for project preparation requested at the 30<sup>th</sup> Meeting of the Executive Committee therefore amount to:

ITEM	US\$
PRP Main List	830,000
PRP Contingency List	220,000
Minus PRP Advance Received:	-250,000
<b>TOTAL PRP requested:</b>	<b>800,000</b>

5. Details on the **Project Preparation Requests** as indicated in the previous table and for which funding is being requested at the 30th Executive Committee Meeting are as follows. It should be noted that UNDP's 2000 business plan contain a few activities in addition to the ones listed below, for which no additional preparatory assistance funds are needed since a balance exists from prior years.

#### **Argentina**

- a) PRP request for **\$15,000** to prepare 1 project in the flexible foam subsector budgeted at \$385,000 to eliminate 64 ODP tons.
- b) PRP request for **\$25,000** to prepare 4 projects in the rigid foam subsector budgeted at \$775,000 to eliminate 103 ODP tons.
- c) PRP request for **\$15,000** to prepare 1 project in the commercial refrigeration subsector budgeted at \$285,000 to eliminate 20 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$7,738,058 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$4,774,761 or 61.7% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 994 ODP tons. As of end-December 1999, estimates show that a total of 410 ODP tons (41.2%) had been eliminated.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP requests are one year each.

#### **Brazil**

- a) PRP request for **\$70,000** to prepare 10 projects in the integral skin foam subsector budgeted at \$2,400,000 to eliminate 150 ODP tons.
- b) PRP request for **\$30,000** to prepare 2 projects in the rigid foam subsector budgeted at \$1,170,000 to eliminate 165 ODP tons.
- c) PRP request for **\$30,000** to prepare 2 projects in the rigid foam subsector budgeted at \$1,270,000 to eliminate 165 ODP tons (this entry is listed separately since it is for the SME sector).
- d) PRP request for **\$30,000** to prepare 3 projects in the commercial refrigeration sector subsector budgeted at \$970,000 to eliminate 75 ODP tons.
- e) Under UNDP's contingency programme in its 2000 Business Plan to offset projects with policy issues, UNDP would request **\$30,000** to prepare 5 projects in the foam sector amounting to \$1,640,000 which would eliminate 172 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$17,802,108 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$7,995,780 or 44.9% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 2,471 ODP tons. As of end-December 1999, estimates show that a total of 1,034 ODP tons (41.8%) had been eliminated.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP

requests are one year each.

### Chile

- a) PRP request for **\$20,000** to prepare 1 project in the aerosol (sterilants) subsector budgeted at \$180,000 to eliminate 50 ODP tons.

In addition, it is worthwhile noticing that:

- UNDP has only had one request for project preparation in Chile in the field of Methyl Bromide. Therefore, no delivery figures are available, and no ODP tons have been approved nor eliminated.
- All projects will be submitted in 2000. Thus the duration of the PRP request are one year.

### China

- a) PRP request for **\$35,000** to prepare 7 projects in the rigid foam subsector budgeted at \$1,625,000 to eliminate 220 ODP tons
- b) PRP request for **\$35,000** to prepare 1 project in the domestic refrigeration subsector (hydrocarbons) budgeted at \$1,265,000 to eliminate 95 ODP tons.
- c) Under UNDP's contingency programme in its 2000 Business Plan to offset projects with policy issues, UNDP would request **\$40,000** to prepare 4 projects in the flexible foam subsector amounting to \$2,000,000 which would eliminate 322 ODP tons.
- d) Under UNDP's contingency programme in its 2000 Business Plan to offset projects with policy issues, UNDP would request **\$60,000** to prepare 8 projects in the rigid foam subsector amounting to \$4,000,000 which would eliminate 511 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$52,766,308 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$24,252,479 or 46.0% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 7,068 ODP tons. As of end-December 1999, estimates show that a total of 2,184 ODP tons (30.9%) had been eliminated.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP requests are one year each.

### Colombia

- a) PRP request for **\$15,000** to prepare 1 project in the rigid foam subsector budgeted at \$410,000 to eliminate 60 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$9,012,825 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$6,922,193 or 76.8% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 768 ODP tons. As of end-December 1999, estimates show that a total of 448 ODP tons (58.3%) had been eliminated.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP request are one year each.

### GLOBAL

- a) PRP request for **\$60,000** to prepare 6 projects in the Recovery/Recycling Refrigeration subsector budgeted at \$681,570 to eliminate 60 ODP tons. The activity will cover countries where UNEP is preparing an RMP. About 6 out of the following list of 9 LVC's will be considered: Djibouti, Liberia, Mali, Mongolia, Myanmar, Papua-New-Guinea, Paraguay, Surinam, Yemen (In a few countries it is uncertain at this stage whether R&R can be developed : D.R.Congo, Maldives, Western Samoa.)
- b) PRP request for **\$60,000** to prepare 6 project in the end-user commercial refrigeration



subsector budgeted at \$840,000 to eliminate 60 ODP tons. An estimated 6 LVC countries out of the following list of 16 countries are contemplated: Benin, Burkino Faso, Centrafrique, Chad, Congo-Br, Cote d'Ivoire, El-Salvador, Gabon, Georgia, Ghana, Guinee, Mali, Niger, Panama, Senegal, Sri Lanka. A survey has been initiated.

In addition, it is worthwhile noticing that:

- Based on \$2,708,816 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$2,101,825 or 77.6% had been disbursed as of end-December 1998.
- The approvals are non-investment projects, and therefore there is no ODP phaseout.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP request are one year each.

## **India**

- a) PRP request for **\$20,000** to prepare 2 projects in the aerosol sector at \$580,000 to eliminate 150 ODP tons.
- b) PRP request for **\$30,000** (in addition to the remaining balance from last year estimated at US\$ 10,000) to prepare 6 projects in the integral skin foam subsector budgeted at \$770,000 to eliminate 50 ODP tons.
- e) PRP request for **\$30,000** to prepare 1 rigid foam umbrella projects budgeted at \$1,070,000 to eliminate 151 ODP tons.
- f) Under UNDP's contingency programme in its 2000 Business Plan to offset projects with policy issues, UNDP would request **\$30,000** to prepare 2 projects in the rigid foam subsector amounting to \$420,000 which would eliminate 60 ODP tons.
- g) Under UNDP's contingency programme in its 2000 Business Plan to offset projects with policy issues, UNDP would request **\$10,000** to prepare 2 projects in the commercial refrigeration subsector amounting to \$400,000 which would eliminate 27 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$12,944,677 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$6,380,762 or 49.3% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 2,496 ODP tons. As of end-December 1999, estimates show that a total of 575 ODP tons (23.0%) had been eliminated. While this may seem low, good progress has been achieved in 1999, whereby for the same group of projects, the phaseout has jumped to 1001 ODP tons (40%).
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP request are one year each.

## **Indonesia**

- a) PRP request for **\$40,000** to prepare 5 projects in the rigid foam subsector budgeted at \$1,160,000 to eliminate 154 ODP tons.
- b) PRP request for **\$25,000** to prepare 2 projects in the commercial refrigeration subsector budgeted at \$1,260,000 to eliminate 117 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$3,459,690 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$1,490,756 or 43.1% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 302 ODP tons. As of end-December 1999, estimates show that a total of 82 ODP tons (27.2%) had been eliminated.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP request are one year each.

## Iran

- a) PRP request for **\$30,000** to prepare 4 projects in the commercial refrigeration subsector budgeted at \$1,370,000 to eliminate 102 ODP tons.
- b) PRP request for **\$20,000** to prepare 3 projects in the domestic refrigeration subsector budgeted at \$980,000 to eliminate 78 ODP tons.
- h) Under UNDP's contingency programme in its 2000 Business Plan to offset projects with policy issues, UNDP would request **\$20,000** to prepare 2 projects in the commercial refrigeration subsector amounting to \$600,000 which would eliminate 40 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$416,955 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$251,216 or 60.3% had been disbursed as of end-December 1998.
- The approvals are non-investment projects, and therefore there is no ODP phaseout.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP request are one year each.

## Jamaica

- a) PRP request for **\$15,000** to prepare 1 project in the commercial refrigeration budgeted at \$39,000 to eliminate 5 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$828,465 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$722,746 or 87.2% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 99 ODP tons. As of end-December 1999, estimates show that a total of 99 ODP tons (100%) had been eliminated.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP request are one year each.

## Libya

Since the CP is not yet finalized at this moment, funds will be requested at a subsequent meeting.

## Malaysia

- a) PRP request for **\$30,000** to prepare 4 projects in the rigid foam subsector budgeted at \$940,000 to eliminate 124 ODP tons.
- b) PRP request for **\$20,000** to prepare 2 projects in the commercial refrigeration subsector budgeted at \$280,000 to eliminate 27 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$17,131,066 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$13,419,818 or 78.3% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 2,529 ODP tons. As of end-December 1999, estimates show that a total of 1,963 ODP tons (77.6%) had been eliminated.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP request are one year each.

## Mexico

- a) PRP request for **\$15,000** (in addition to the remaining balance from last year estimated at US\$ 5,000) to prepare 1 project in the rigid foam sector budgeted at \$304,750 to eliminate 39 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$16,174,983 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$10,564,733 or 65.3% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 2,199 ODP tons. As of end-December 1999, estimates show that a total of 1,552 ODP tons (70.6%) had been eliminated.
- All projects will be prepared and submitted for approval in 2000. Thus the duration of the PRP request are one year each.

### **Nigeria**

- a) PRP request for **\$30,000** to prepare 8 projects in the general foam subsector budgeted at \$970,000 to eliminate 160 ODP tons.
- b) Under UNDP's contingency programme in its 2000 Business Plan to offset projects with policy issues, UNDP would request **\$30,000** to prepare 2 projects in the rigid foam subsector amounting to \$420,000 which would eliminate 60 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$2,732,049 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$723,797 or 26.5% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 520 ODP tons. As of end-December 1999, estimates show that a total of 138 ODP tons (26.5%) had been eliminated.
- All projects will be submitted for approval in 2000. Thus the durations are one year each.

### **Philippines**

- a) PRP request for **\$15,000** to prepare one project in the flexible foam subsector budgeted at \$234,000 to eliminate 40 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$6,605,408 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$4,606,165 or 69.7% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 723 ODP tons. As of end-December 1999, estimates show that a total of 412 ODP tons (57.0%) had been eliminated.
- The project will be prepared and submitted for approval in 2000. Thus the duration of the PRP request is one year.

### **Syria**

- a) PRP request for **\$20,000** to prepare 4 projects in the commercial refrigeration subsector budgeted at \$480,000 to eliminate 40 ODP tons.

In addition, it is worthwhile noticing that:

- There were no UNDP projects approved as of July 1998.
- The project will be prepared and submitted for approval in 2000. Thus the duration of the PRP request is one year.

### **Vietnam**

- a) PRP request for **\$10,000** (in addition to the remaining balance from last year estimated at US\$ 5,000) to prepare 1 project in the aerosol sector budgeted at \$90,000 to eliminate 25 ODP tons;
- b) PRP request for **\$20,000** to prepare 1 project in the foam general sector budgeted at \$150,000 to eliminate 16 ODP tons;
- c) PRP request for **\$20,000** to prepare 1 project in the refrigeration recycling subsector

budgeted at \$150,000 to eliminate 15 ODP tons.

In addition, it is worthwhile noticing that:

- Based on \$922,106 in UNDP project approvals up to and including the 25th ExCom Meeting in July 1998, preliminary estimates show that \$676,023 or 73.3% had been disbursed as of end-December 1998.
- UNDP's approved projects will eliminate a total of 220 ODP tons. As of end-December 1999, estimates show that a total of 80 ODP tons (36.4%) had been eliminated.
- The project will be prepared and submitted for approval in 2000. Thus the duration of the PRP request is one year.

6. UNDP's 2000 Business Plan shows all non-investment activities in table 3. They include:
- Four technical assistance requests to develop RMPs in Brazil (US\$ 100,000), Colombia (US\$ 70,000), India (US\$ 100,000) and Nigeria (US\$ 100,000), which are all included in the present workprogramme for funding at the 30<sup>th</sup> Meeting of the Executive Committee.
  - 17 renewals of existing Institutional Strengthening Projects amounting to \$3 million, only one of which is included in the present workprogramme (Colombia) for funding at the 30<sup>th</sup> Meeting of the Executive Committee.
7. **Technical Assistance Requests** In 2000, there would be four requests for RMP development in larger ODS consuming countries – Brazil, Colombia, India and Nigeria – amounting to \$370,000. Following milestones would apply for these four requests:

Time	Milestone
Month 3:	appointment of national consultant/subcontractor to undertake a survey
Month 4:	first visit international consultant to the country to initiate survey-activities
Month 4 – 16:	survey conducted throughout the major cities of the country
Month 16 – 18:	Conducting national workshops in major cities
Month 18 – 20:	in-depth analysis of the survey completed / draft RMP drafted and submitted to National Ozone Unit
Month 21:	Incorporation of NOU's comments
Month 22:::	RMP Submitted to the MLF Secretariat
Month 23:	Incorporation of MLF's comments
Month 24:	RMP approved by the ExCom

The objective would be to develop an integrated Refrigeration Management Plan (RMP) directly related to phaseout provisions in their country programmes. The RMP will encompass all aspects specified by the Executive Committee, including training needs, legislative measures, tax codes, customs training and potential recovery/recycling and end-user projects. The project duration will amount to 24 months.

8. **Institutional Strengthening**

In 2000, 17 institutional strengthening renewal requests amounting to \$3,005,719 (excluding support costs) will be submitted to the ExCom for approval. Detailed requests with progress report and workplan will be submitted for each one of them. At the 30<sup>th</sup> Meeting of the Executive Committee, only one of these 17 requests is submitted for funding:

**Colombia: Institutional Strengthening: Phase 3                      US\$ 212,000**