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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-third Meeting
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CONSOLIDATED 2001 BUSINESS PLAN OF THE MULTILATERAL FUND

Introduction

1. The consolidated 2001 business plan of the Multilateral Fund is based on the 2001 business plans of the bilateral and implementing agencies which are found in documents UNEP/OzL.Pro/ExCom/33/9-13. The consolidation includes for the first time sections on forward commitments/multi-year projects and the impact of the business plans on compliance.

RESOURCES AND RESOURCE ALLOCATION

2. An amount of US \$170.8 million was used as a basis for financial planning of Fund activities in 2001. The total resources for the 2001 business plans amount to US \$167.8 million, of which US \$132.7 million was allocated for investment projects, US \$20 million for bilateral activities, US \$15.1 million for non-investment projects. US \$3 million was reserved for the 2001 budget of the Fund Secretariat/Executive Committee.

3. Pursuant to Decision 28/23, para. (a), US \$132.7 million was allocated according to the restored agency shares for investment projects, as follows:

<u>Implementing Agency</u>	<u>Percentage Share</u>	<u>Share Value</u>
UNDP	30 per cent	US \$39.810 million
UNIDO	25 per cent	US \$33.175 million
World Bank	45 per cent	US \$59.715 million
TOTAL	100 per cent	US \$132.700 million

Table 1

RESOURCE ALLOCATION AND FINAL 2001 BUSINESS PLANS*

ALLOCATION (US\$ million)		RESOURCES REQUIREMENT OF FINAL 2001 BUSINESS PLAN AMOUNT (US\$)				
BUDGET ITEMS	Allocation	UNEP	UNDP	UNIDO	World Bank	TOTAL
Investment share	132.7		39,810,000	33,175,000	59,715,000	132,700,000
<i>Investment projects</i>			38,779,440	32,331,760	58,230,000	129,341,200
<i>Project preparation</i>			1,143,560	1,367,300	1,418,150	3,929,010
Sub Total INV			39,923,000	33,699,060	59,648,150	133,270,210
Non-investment	15.1					
<i>Institutional strengthening</i>		2,744,205	1,497,634	493,471	606,056	5,341,366
<i>Other non-investment</i>		9,139,440	237,300	291,540	79,100	9,747,380
Sub Total NON-INV		11,883,645	1,734,934	785,011	685,156	15,088,746
Sub-Total INV & NON-INV	147.8					148,358,656
Excess						(558,656)
Bilateral Co-operation**	20.0					20,000,000
Secretariat/Executive Committee/M&E function	3.0					3,000,000
TOTAL BUDGET	170.8	11,883,645	41,057,934	34,484,071	60,333,306	170,800,000

* Figures in the table include agency fees, but not over-programming.

** Assumed US \$20 million.

Excess amount above allocation

4. As shown in Table 1, implementing agencies' business plans, exceeded the budget for investment and non-investment projects by a total of US \$558,656, all but US \$8,446 for non-investment projects. For investment projects, UNDP exceeded its investment project allocation by US \$113,000; UNIDO by US \$524,060; the World Bank was US \$66,850 short of its share. At its 26th Meeting, the Executive Committee decided that no agency should be allowed to submit projects in excess of its allocation in its business plan (Decision 26/8(b)).

Bilateral co-operation

5. Eight bilateral donors submitted business plans covering activities over the years 2001, 2002, and 2003 (UNEP/OzL.Pro/ExCom/33/9). US \$13,280,100 is planned to be submitted for the year 2001. The resource allocation of US \$20 million was maintained in the event that other bilateral donors decide to submit projects against their year 2001 contributions.

Table 2

RESOURCE ALLOCATION AND DRAFT 2001 BUSINESS PLANS FOR BILATERAL AGENCIES

ALLOCATION (US\$)		RESOURCES REQUIREMENT OF FINAL 2001 BUSINESS PLAN AMOUNT (US\$)
BUDGET ITEMS	Allocation	Actual Request
Bilateral Co-operation	20,000,000	
<i>Investment projects</i>		10,300,000
<i>Non-Investment projects</i>		2,663,500
<i>Preparation</i>		316,600
Total Bilateral	20,000,000	13,280,100

DISTRIBUTION OF PLANNED ACTIVITIES BY REGION AND COUNTRY

6. The 2001 business plans include funding for activities in 121 Article 5 countries. A total of 61 countries included in the business plans are expected to receive investment (including projects preparation), recovery and recycling, methyl bromide projects and/or non-investment projects. An additional 60 countries will receive support through non-investment projects.

Non-investment projects

7. Most (35 per cent) of the Fund's resources for non-investment activities are for institutional strengthening (US \$5.34 million) and networking (US \$1.2 million). Institutional strengthening projects are ongoing or planned for 120 Article 5 countries. Training is directed to 26 countries and three sub-regions. Country programmes have been approved for 123 Article 5 countries with another 3 planned for 2001.

Investment projects

8. A total of 61 countries (as opposed to 39 in the 2000 business plan) will receive investment projects in 2001, 25 (as opposed to 9 in the 2000 business plan) of which are low-volume-consuming countries (LVCs).

Investment projects in low-ODS-volume-consuming countries (LVCs)¹

9. LVCs are expected to receive US \$8,041,000 (excluding agency fees) in 2001 for investment, recovery and recycling, and methyl bromide demonstration projects. The largest project is a US \$1.5 million for soil fumigation in Malawi to be submitted by UNDP.

Distribution of planned investment projects by sector

10. The implementing and bilateral agencies plan to submit projects in all of consumption sectors during the year 2001. The distribution of planned activities by sector is presented in Table 3.

Table 3**APPROVALS (BY SECTOR) FOR INVESTMENT, RECOVERY AND RECYCLING, AND METHYL BROMIDE DEMONSTRATION/INVESTMENT PROJECTS, TO-DATE AND PLANNED FOR 2001***

Sector	Funds Approved To-Date		Funding Planned For Year 2001		ODS Phase-Out To-Date		ODS Phase-Out from Year 2001 Approvals	
	Amount (US\$)*	% of Total	Amount (US\$)*	% of Total	Amount (ODP tonnes)	% of Total	Amount (ODP tonnes)	% of Total
Aerosol	26,157,133	3%	1,305,000	1%	24,706	14%	295	1%
Foam	263,314,925	30%	40,352,740	29%	47,234	26%	5,701	24%
Fumigant	31,286,915	4%	12,876,750	9%	1,307	1%	656	3%
Halon	46,293,626	5%	6,565,240	5%	29,061	16%	4,152	17%
Multiple Sectors	3,819,515	0.4%	0	0%	670	0.4%	0	0%
Others	7,059,360	1%	2,000,000	1%	530	0.3%	90	0.4%
Process Agent	1,310,355	0.15%	7,395,000	5%	621	0.3%	1,256	5%
Production	56,107,120	6%	24,000,000	17%	39,026	22%	9,171	38%
Refrigeration	408,187,692	46%	28,039,840	20%	32,875	18%	2,108	9%
Solvent	35,700,824	4%	10,655,000	8%	2,582	1%	682	3%
Sterilant	395,095	0.04%	148,900	0.1%	21	0.01%	22	0.1%
Several	0	0%	6,100,000	4%	0	0%	0	0%
Total	879,632,560	100%	139,438,460	100%	178,632	100%	24,131	100%

* Excluding agency fees.

¹ Excluding LVCs included in global projects.

11. The 2001 business plans reflect a change in the historic distribution of funding among the sectors. For example, historically the refrigeration sector has received about 50 per cent of the resources of the Multilateral Fund. In 2001, refrigeration projects will continue to be a significant part of Fund activities but they will represent about half of their previous share of Fund resources with planned submissions totalling 20 per cent of total resources.

Production sector

12. The total amount of production sector funding for 2001, will represent 17 per cent of total funding. The World Bank has included its forward commitments for the halon annual programme in China and the CFC production annual programmes in China and India. The Bank plans on submitting a new CFC production project for Argentina but did not provide a value. UNIDO is planning the submission of a CFC production project in Mexico after 2001, but plans preparatory work in 2001. The World Bank is planning the submission of CTC and TCA production projects after 2001, but plans preparatory work in 2001. The Bank is also planning for a CTC project in India, but it did not indicate any request for project preparation for this activity in 2001.

Aerosol and halon investment projects

13. Aerosol projects are expected to receive 1 per cent of total resources and halon projects, 5 per cent. The level of funding for the halon sector is almost US \$6.6 million and eight projects are foreseen in 2001. The freeze for halon will occur in the year 2002. Most projects take at least two to three years to implement.

Fumigants (methyl bromide) projects

14. The agencies plan 21 methyl bromide demonstration/investment projects representing US \$12.87 million in submissions. Investment projects are planned by the implementing and bilateral agencies in the following countries: France (Algeria, Costa Rica, Lebanon, Uganda), Germany (Syria), UNIDO (Croatia, Lebanon, Morocco, Romania, Syria, Tunisia, Turkey, Uganda, Uruguay), UNDP (Argentina, Bolivia, Costa Rica, Ghana, Lebanon, Malawi, Zimbabwe); and the World Bank (Argentina, Ecuador, Chile).

Project preparation

15. The implementing and bilateral agencies are indicating that their business plans include US \$4.0 million to prepare projects that will be delivered in or after the year 2001. (See Table 4). Additionally, US \$237,300 is being requested for preparation of projects included in the contingency list.

Table 4**PROJECT PREPARATION***

Agency	Programme Development (US\$)	Contingency (US\$)	Total (US\$)
Germany	316,000		316,000
UNDP	1,030,560	113,000	1,143,560
UNIDO	1,243,000	124,300	1,367,300
World Bank	1,418,150	0	1,418,150
Grand Total	4,007,710	237,300	4,245,010

* Including agency fees.

Contingency

16. Implementing agencies indicated that of the US \$132.7 million in their business plans for investment projects, projects valued at about US \$13 million might raise policy issues (9 per cent of the total). The following amounts are included in the agencies' contingency tables:), UNDP (US \$4.57 million), UNIDO (US \$3.75 million), and the World Bank (US \$4.46 million).

17. France and Germany also included projects in a contingency list that would be submitted in order to ensure that each country fully utilises 20 per cent of its contribution for bilateral co-operation. France has a contingency list valued at US \$6.6 million and Germany has projects valued at US \$4.25 million in its contingency list.

NON-INVESTMENT PROJECTS

18. The resource allocation for non-investment projects includes country programme preparation, technical assistance, methyl bromide (excluding investment and demonstration projects), and training not included in investment projects, in addition to UNEP's clearing-house function, networking, and other activities. A separate resource allocation is provided for institutional strengthening. Table 5 presents the funding level for the five types of non-investment activities.

Table 5**PLANNED NON-INVESTMENT ACTIVITIES IN 2001***

Agency	Country Programme Preparation	Technical Assistance	Methyl Bromide	Refrigerant Management Plan	Training	TOTAL
UNDP	135,600	101,700				237,300
UNEP	33,900	3,322,200	655,400	135,600	4,992,340	9,139,440
UNIDO		113,000			178,540	291,540
World Bank		79,100				79,100
Bilateral		780,000		1,883,500		2,955,040
TOTAL	169,500	4,396,000	655,400	2,019,100	5,170,880	12,702,420

* Including agency fees.

Country programme/RMP preparation

19. UNEP's requests for country programme preparation also include the preparation of RMPs. UNEP included the development of two RMP plans in its 2001 business plan for the following countries: Korea DPR, and Mauritania. Other RMP activities by implementing or bilateral agencies include: Australia for a RMP activity in Vietnam, Canada for activities in Bolivia, Colombia, and Chile, France for activities in Central African Republic and Laos, Germany for activities in Lebanon and Eastern and Southern Africa and Sweden for the LVCs in the South East Asia and the Pacific (SEAP) region.

Technical assistance

20. Most of the technical assistance funding (about US \$2.7 million) is for UNEP's recurring information exchange and networking costs. The balance is, in general, for strategies and studies.

Methyl Bromide Projects

21. UNEP is planning to submit ten new non-investment projects amounting to US \$655,400 in the methyl bromide sector in 2001. These projects include: "Awareness Raising Workshop in China to support ratification of the Copenhagen Amendment", "Booklet on data reporting for methyl bromide", "Methyl bromide - enhancing capacity for control and phase out" (4 projects), "Regional Crop manual on alternatives for horticultural crops and strawberries (English/French/Spanish)", "Technical Economic Evaluation of Methyl Bromide Alternatives in China", and "Workshops on Alternatives to Soil: Lessons Learned from Demonstration Projects in Africa, and in Asia and the Pacific" (2 projects).

Training

22. UNEP and UNIDO are the only agencies that included training activities in its business plans as non-investment projects. UNEP is planning to submit training requests totalling US \$5 million in 2001. Most of these activities are associated with RMPs. One multi-year funding policy

training project in China is included for US \$300,000. UNIDO is requesting US \$178,540 for training activities in 2001.

Institutional strengthening

23. Implementing agencies are planning to request US \$5.34 million for institutional strengthening during the year 2001. (See Table 6).

Table 6

INSTITUTIONAL STRENGTHENING, TO-DATE AND PLANNED FOR 2001*

Agency	Approved Funds to date (US\$)	Planned for year 2001 (US\$)
France	38,874	0
UNDP	14,681,687	1,497,634
UNEP	9,654,207	2,744,205
UNIDO	2,127,114	493,471
World Bank	2,800,364	606,056
USA	350,000	0
TOTAL	29,652,246	5,341,366

* Including agency fees.

24. Implementing agencies plan on submitting 57 requests for institutional strengthening in 2001. Of this amount, 44 requests are for institutional strengthening renewals. Twelve first time requests for institutional strengthening are expected to be submitted in 2001 for the following countries: Albania, Angola, Djibouti, Federated States of Micronesia, Haiti, Laos, Liberia, Solomon Islands, Suriname, Tonga, Tuvalu, and Vanuatu.

PERFORMANCE INDICATORS

25. Table 7 presents the agencies' proposed investment project performance indicator targets for 2001.

Table 7

PERFORMANCE INDICATORS FOR INVESTMENT PROJECTS *

ITEMS	UNDP	UNIDO	WORLD BANK
Weighted indicators			
Actual ODS phased out from completed projects (ODP tonnes)	6,000	2,416.5	5,510
Disbursement (US\$)	\$39,200,000	\$24,455,000	\$54,520,000
Satisfactory project completion reports received (percentage)	100%	100%	100%
Distribution of projects among countries in business plan (number of countries)	35	27	15
Non-weighted indicators			
Net emissions(reductions) of ODP resulting from implementation delays(early completion) (ODP tonnes)	27,612	14,100	1,600
Value of Projects Approved (US\$)*	\$38,779,440	\$28,612,173 (excl. support cost)	\$52,220,000
ODP from Projects Approved	4,514	3,684.7	15,933
Cost of Project Preparation	2.7%	2.1%	3.64%
Cost-effectiveness from Approvals (US\$/ODP in kg)	\$7.6	a) \$7.51 excl. MBR b) \$7.76 incl. MBR	\$3.57
Speed of delivery (first disbursement)	14 months	9 months	25 months
Speed of delivery (completion)	36 months	36 months	38 months

* Minus 15% over-programming but including agency fees.

26. The total amount of ODS to be phased out from projects to be completed in 2001 is 13,926 ODP tonnes. The total amount of disbursements expected for 2001 is US \$118 million. These targets are recommended for the Multilateral Fund for 2001.

27. Table 8 presents the proposed non-investment project performance indicator targets for 2001.

Table 8

NON-INVESTMENT PERFORMANCE INDICATORS

ITEMS	UNDP	UNEP	UNIDO	WORLD BANK
Weighted indicators				
Number of Projects to be Completed	11	60% of total projects approved	3	9
Funds Disbursed (US\$)*	\$2,053,960	73% of approved funding	\$971,000	\$2,300,000
Speed of delivery (first disbursement)	12 months	6 months	8 months	19 months
Speed of delivery (completion)	36 months	17 months	24 months	24 months
Non-weighted indicators				
Appropriate & timely policies initiated by countries as a result of non-investment activities (number)	5	10 countries	At least one country	Specific policies identified for 2 countries
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	30	40	At least one country	5 ODP tonnes from four recovery and recycling projects
N/P – Not provided in business plan narratives as requested.				

*Include agency fees

FORWARD COMMITMENTS AND MULTI-YEAR FUNDING PROJECTS

28. All four implementing agencies have included multi-year funding projects in their annual business plans. A multi-year funding project is one where the Executive Committee approves in principle its funding level, while the funds are released annually based on achieving predetermined ODS reduction targets. These projects result in forward commitments based on agreements and approvals in principle.

29. The agencies are planning to submit in 2001 several multi-year funding projects which would result in an estimated forward commitment of US \$125 million as shown in Table 9.

Table 9

FORWARD COMMITMENTS IN 2001 AND FROM 2001 THROUGH 2010
(in US \$ millions)

Agency	Approved Forward Commitments for 2001	Planned New Forward Commitments for 2001	Planned New Forward Commitments through 2010
UNDP	8.12	3.07	10.00
UNEP	0.00	0.50	1.85
UNIDO	2.55	1.20	10.00
World Bank	27.70	16.80	102.80
Total	38.37	21.57	124.65

30. Annex I presents the forward commitments that have been approved to-date.

IMPACT OF THE 2001 BUSINESS PLANS ON COMPLIANCE

31. Part I of the Strategic Planning document submitted to the 32nd Meeting (UNEP/OzL.Pro/ExCom/32/38) presented an analysis of the status of compliance of Article 5 countries with their initial control measures. The information contained in that document was updated based on the approvals at the 32nd Meeting and the Reporting of Data document (UNEP/OzL.Pro/12/4) submitted to the Twelfth Meeting of the Parties.

32. The ODS phase out that will result from the approval of projects in the 2001 business plan was compared to the updated information on the status of compliance to ascertain the impact of the 2001 business plan on compliance. Table 10 shows the number of countries that could achieve the freeze and 2005 reductions with the implementation of projects included in the 2001.²

Table 10

IMPACT OF THE 2001 BUSINESS PLANS ON COMPLIANCE*

Chemical	Countries Expected to Achieve the Freeze			Countries Expected to Achieve the 2005 Reductions		
	Without 2001 Business Plan	With 2001 Business Plan	Difference	Without 2001 Business Plan	With 2001 Business Plan	Difference
CFCs	96	99	3	53	59	6
Halon	42	44	2	37	39	2
Methyl Bromide	40	45	5	34	41	7

² It should be noted that not all projects in the 2001 will be implemented by the beginning of the freeze. The impact is included to see the extent to which the 2001 business plan may enable countries to achieve the freeze.

Excludes countries with no consumption or no data reported.

33. The implementation of the 2001 business plan could help an additional 3 countries (including Burundi, Mongolia, and Yemen) come into compliance with the CFC freeze and an additional 6 countries (including Benin, Bolivia, Congo DR, Libya, Qatar, and Uruguay) achieve their 50 per cent reduction in 2005.

34. The 2001 business plans could help an additional 2 countries (including Mexico and Yugoslavia) achieve the halon freeze compliance and their 2005 reductions. It would also help 5 additional countries (including Croatia, Ecuador, Ghana, Uganda, and Uruguay) achieve their methyl bromide freeze in 2002 and 7 additional countries (including Croatia, Ghana, Lebanon, Tunisia, Uganda, Uruguay and Zimbabwe) achieve their 2005 reductions in methyl bromide.

35. Although the baseline for compliance with the control measures for carbon tetrachloride (CTC) and methyl chloroform (TCA) will not be known before Article 5 countries report on their 2000 consumption under Article 7 of the Protocol, the business plans envision requests to fund CTC and TCA projects or project preparation in 2001 in six countries which would assist their compliance with the control measures applicable to those substances.

36. Additional countries will benefit from the Multilateral Fund's non-investment activities that should also contribute to their compliance efforts. Annex II presents the list of countries included in the 2001 business plan along with the funding requests expected to be submitted for them by the implementing agencies both for investment and non-investment projects and the phase out impact of the investment activities.

RECOMMENDATIONS

The Fund Secretariat recommends that the Monitoring, Evaluation, and Finance Sub-Committee consider recommending to the Executive Committee to:

1. Adopt a phase out target of 13,926 ODP tonnes and a disbursement target of US \$118 million for activities financed by the Multilateral Fund for 2001, and
2. Note the Consolidated 2001 Business Plan of the Multilateral Fund.

Annex I**FORWARD COMMITMENTS BY COUNTRY AND SECTOR
(in US\$ millions excluding agency fees)**

Country (sector)	Agency	TOTAL	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Balance
Argentina (Methyl bromide)	UNIDO	3.18		1.05	1.08								2.13
Chile (Methyl bromide)	UNDP	0.81	0.16	0.16	0.16	0.16	0.16						0.80
China (Halon)	World Bank	62.0	3.70	5.90	1.20	1.80	11.40	0.40	0.30	0.10			24.80
China (Production CFCs)	World Bank	150.0	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	117.00
China (Solvents)	UNDP	52.0	6.96	6.33	5.76	5.56	5.68	5.06	5.48	1.48	1.48	1.48	45.27
China (Tobacco)	UNIDO	11.0	2.00	2.00	2.00	1.80	1.70	1.50					11.00
India (Production CFCs)	World Bank	82.0	11.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	59.0
Jordan (Methyl bromide)	UNIDO	3.4				1.00		0.90		0.50			2.40
Macedonia (Methyl bromide)	UNIDO	1.08		0.32	0.27	0.27	0.22						1.08
Malawi (Methyl bromide)	UNDP	3.0	1.00	0.75	1.25								3.00
Morocco (Methyl bromide)	UNIDO	2.19	0.55	0.55	0.55	0.55							2.20
Zimbabwe (Methyl bromide)	UNIDO	0.90		0.30	0.31								0.61
Total		371.56	38.36	36.36	31.57	30.13	38.16	26.86	24.78	21.08	20.48	1.48	269.29

Note: Above data is rounded to the nearest \$10,000.

* Excluding agency fees.

Annex II**PHASE-OUT AND THE VALUE OF PLANNED ACTIVITIES IN THE 2001 BUSINESS PLAN BY COUNTRY**

Country	Phase-Out from Investment Projects in 2001 Business Plan (ODP Tonnes)	2001 Business Plan Activities (US\$)		
		Investment Projects	Non-Investment Projects	Total
Albania	0.00	0	100,000	100,000
Algeria	0.00	1,800,000	0	1,800,000
Angola		0	100,000	100,000
Antigua & Barbuda		0	80,000	80,000
Argentina	233.00	2,461,000	239,700	2,700,700
Bahamas	0.00	200,000	33,000	233,000
Bahrain	15.00	400,000	0	400,000
Bangladesh		0	125,000	125,000
Barbados		0	280,000	280,000
Benin		0	33,000	33,000
Bolivia	31.00	492,100	282,500	774,600
Bosnia & Herzegovina	44.50	360,000	0	360,000
Botswana		0	60,000	60,000
Brazil	1,155.00	10,340,000	0	10,340,000
Burkina Faso		0	56,000	56,000
Burundi	30.00	168,600	0	168,600
Cameroon		0	225,000	225,000
Central African Republic		0	177,400	177,400
Chad	4.00	100,000	0	100,000
Chile	62.00	848,900	963,000	1,811,900
China	13,852.00	50,505,000	580,000	51,085,000
Colombia	130.00	860,000	113,000	973,000
Comoros		0	140,000	140,000
Congo	4.00	100,000	0	100,000
Congo, DR	40.13	250,000	0	250,000
Costa Rica	0.00	732,750	108,087	840,837
Cote D'Ivoire		0	81,800	81,800
Croatia	18.00	350,000	112,000	462,000
Cuba	25.00	110,000	114,666	224,666
Djibouti		0	215,000	215,000
Dominican Republic	30.00	210,000	50,000	260,000
Eastern and Southern Africa		0	140,000	140,000

Country	Phase-Out from Investment Projects in 2001 Business Plan (ODP Tonnes)	2001 Business Plan Activities (US\$)		
		Investment Projects	Non-Investment Projects	Total
Ecuador	60.00	700,000	97,300	797,300
Egypt	0.00	0	392,000	392,000
Ethiopia		0	40,000	40,000
Fed. States of M		0	40,000	40,000
Fiji		0	44,000	44,000
Gabon	4.00	100,000	0	100,000
Georgia	7.50	150,000	0	150,000
Ghana	5.00	100,000	0	100,000
Global		3,600,000	2,168,000	5,768,000
Guatemala		0	250,000	250,000
Guinea		0	33,000	33,000
Guyana		0	114,000	114,000
Haiti		0	60,000	60,000
India	3,832.00	23,195,000	387,100	23,582,100
Indonesia	103.00	750,000	0	750,000
Iran	593.00	6,600,000	0	6,600,000
Jamaica		0	44,000	44,000
Jordan	76.00	1,500,000	113,000	1,613,000
Korea DPR	100.00	1,400,000	60,000	1,460,000
Kuwait		0	0	0
Laos		0	430,000	430,000
Lebanon	115.00	3,262,300	100,000	3,362,300
Liberia	8.00	100,000	80,000	180,000
Libya	265.00	1,750,000	0	1,750,000
LVCs in the Asia/Pacific region		0	75,000	75,000
Malawi	33.00	1,500,000	0	1,500,000
Malaysia	26.00	1,120,000	200,000	1,320,000
Maldives		0	158,000	158,000
Mali		0	47,000	47,000
Marshall Islands		0	40,000	40,000
Mauritania		0	86,000	86,000
Mauritius		0	33,300	33,300
Mexico	473.00	3,205,740	0	3,205,740
Mongolia	10.00	100,000	30,000	130,000
Morocco	90.00	1,043,960	0	1,043,960
Mozambique		0	62,000	62,000
Myanmar		0	210,000	210,000

Country	Phase-Out from Investment Projects in 2001 Business Plan (ODP Tonnes)	2001 Business Plan Activities (US\$)		
		Investment Projects	Non-Investment Projects	Total
Nepal		0	41,000	41,000
Nicaragua		0	30,000	30,000
Niger	6.00	150,000	50,000	200,000
Nigeria	579.00	3,523,980	285,000	3,808,980
Pakistan	70.00	750,000	172,667	922,667
Panama		0	150,000	150,000
Papua New Guinea		0	31,000	31,000
Paraguay	22.00	334,620	0	334,620
Peru	14.00	87,220	29,000	116,220
Philippines		500,000	309,333	809,333
Qatar	42.00	400,000	108,000	508,000
Region: AFR		0	464,000	464,000
Region: Africa		0	100,000	100,000
Region: ASP		0	349,000	349,000
Region: English-speaking Africa		0	100,000	100,000
Region: LAC		0	429,000	429,000
Region: Latin America		0	100,000	100,000
Romania	93.60	624,000	0	624,000
Saint Vincent and the Grenadines		0	20,000	20,000
SEAP Region		0	250,000	250,000
Senegal	0.00	0	75,000	75,000
Solomon Islands		0	40,000	40,000
South East Asia		0	50,000	50,000
South-East Asia and Pacific		0	120,000	120,000
Sri Lanka		0	103,120	103,120
Sudan		0	112,000	112,000
Suriname		0	190,000	190,000
Swaziland		0	44,000	44,000
Syria	89.50	2,107,615	194,700	2,302,315
Tanzania		0	44,000	44,000
Thailand	0.00	900,000	100,000	1,000,000
Tonga		0	40,000	40,000
Tunisia	3.60	250,000	186,700	436,700
Turkey	1,194.00	4,100,000	0	4,100,000
Tuvalu		0	40,000	40,000
Uganda	4.00	300,000	43,000	343,000

Country	Phase-Out from Investment Projects in 2001 Business Plan (ODP Tonnes)	2001 Business Plan Activities (US\$)		
		Investment Projects	Non-Investment Projects	Total
Uruguay	46.00	550,000	32,000	582,000
Vanuatu		0	40,000	40,000
Venezuela	60.00	580,000	250,000	830,000
Vietnam	86.60	1,140,679	797,000	1,937,679
West Asian countries		0	130,000	130,000
Western Samoa		0	20,000	20,000
Yemen	132.00	1,125,000	400,000	1,525,000
Yugoslavia	125.00	550,000	0	550,000
Zimbabwe	90.00	1,000,000	144,000	1,144,000
Grand Total	24,131.43	139,438,464	16,016,373	155,454,837