



**United Nations
Environment
Programme**



Distr.
GENERAL

UNEP/OzL.Pro/ExCom/48/8
2 March 2006

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-eighth Meeting
Montreal, 3-7 April 2006

UNDP BUSINESS PLAN FOR THE YEARS 2006-2008

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. UNDP prepared its 2006-2008 business plan on the basis of decisions 41/93, and 47/3, 4 and 5. The plan is provided as an annex to this document.
2. This document presents a summary of UNDP's planned activities for ODS phase-out during the 2006-2008 triennium. It also provides UNDP's business plan performance indicators, general comments, and recommendations for consideration by the Executive Committee.

Planned activities 2006-2008

3. The business plan is a rolling three-year business plan. Most of the detail provided is for 2006, but there is less information with regard to commitments for activities in 2007 and 2008, except for those associated with existing multi-year agreements.

Planned activities for 2006

4. The total value of projects planned for submission in 2006 by UNDP is US \$23.23 million leading to the phase-out of 2,054 ODP tonnes. The plan includes:

- 15 ongoing multi-year performance-based agreements for sector and substance phase-out valued at a total of US \$15.5 million and culminating in an ODS phase-out of 1,694 ODP tonnes;
- 12 new multi-year performance based agreements at a total cost of US \$1.95 in 2006 (US \$3.9 million during the triennium) with an associated ODS phase-out in 2006 of 143 ODP tonnes (286 ODP tonnes during the triennium);
- Six individual terminal phase-out management plan projects that will be submitted in 2006 with a total cost of US \$342,300 and associated ODS phase-out of 4.5 ODP tonnes;
- Project preparation at a level of US \$396,050;
- 18 non-investment projects amounting to US \$3.29 million made up of 14 institutional strengthening projects at a total cost of US \$3.1 million and four technical assistance projects at a total cost of US \$189,000; and
- Core unit costs of US \$1.75 million.

Planned activities for 2007

5. UNDP plans to submit projects valued at a total of US \$18.7 million in 2007 with an associated phase-out of 1,246 ODP tonnes. This includes US \$4.12 million for ongoing multi-year agreements and US \$1.8 million for core unit costs.

Planned activities for 2008

6. UNDP plans to submit projects valued at a total of US \$32.16 million in 2008 with an associated phase-out of 1,116 ODP tonnes. This includes US \$2.88 million for ongoing multi-year agreements and US \$1.86 million for core unit costs.

Resource Allocation

7. Table 1 presents a summary of the resource allocation in UNDP's 2006-2008 business plan.

Table 1**RESOURCE ALLOCATION (in US \$000)**

	2006	2007	2008
New Activities Required in the Three-year Phase-out Plan Model	2,482	7,569	3,323
Project Preparation Activities Required in Model	366	26	
New Metered Dose Inhalers (MDI) Activities		2,220	1,500
Project Preparation MDI Activities	30	50	
Other New Activities		1,275	19,500
Approved Multiple Year	15,499	4,121	2,877
Institutional Strengthening	3,101	1,635	3,101
Agency Core Unit	1,751	1,804	1,858
Total	23,229	18,699	32,158

8. UNDP is seeking funding amounting to US \$23.2 million in 2006. Most of its 2006 allocation is for annual tranches of approved multi-year agreements. All of the activities in UNDP's 2006 business plan are directed towards compliance with the exception of the project preparation for the MDI strategy in Colombia. UNDP moved the MDI CFC phase-out project in Bangladesh and the preparation for it to its 2007 business plan. The issue is addressed in the context of the country programme update for Bangladesh (UNEP/OzL.Pro/ExCom/48/41).

9. Other new activities not required for compliance only represent US \$1.3 million of UNDP's planned allocation of US \$18.7 million for 2007. However in 2008, most of UNDP's planned activities (61 per cent) are for other new activities not required for compliance.

Implementation and Compliance Assistance

10. During the 2006-2008 triennium, UNDP plans to phase out 10,001 ODP tonnes through ongoing projects and multi-year agreements. In addition, UNDP has indicated that 359 ODP tonnes will be phased out through projects that will be submitted for approval during the triennium.

11. Section 5 of UNDP's business plan addresses measures to expedite the implementation of approved projects. It includes a description of UNDP's efforts to strengthen the network of UNDP staff and experts in the field, manage and supervise national sectoral plans, provide assistance for countries in non-compliance, provide support for the verification of Article 7 data, and sustain the implementation of refrigerant management plans (RMPs) and licensing systems.

12. UNDP noted that it had out-posted one staff member to each of the African, Asian and Pacific regions. It also plans to add a short-term position for the Latin American region. UNDP will continue to use its network of country officers/resident representatives to enable ongoing contact with senior government officials to resolve programming issues and encourage the development and adoption of legislative matters.

Compliance

13. The 2006-2008 business plan addresses the assistance that UNDP will provide to countries in non-compliance and in potential non-compliance. This section specifically addresses UNDP’s assistance in 2006 to Bangladesh, Chile, China, Eritrea, Fiji, Iran, Sierra Leone and Somalia.

General Comments

Global methyl bromide information exchange project

14. UNDP has included a US \$250,000 global methyl bromide information exchange project in its 2007 business plan. The Fund Secretariat noted that UNIDO had already agreed to provide project information to UNEP on its methyl bromide projects since UNEP is responsible for the information clearinghouse and dissemination. UNDP indicated that while the broad concept was similar, its objective goes beyond UNEP’s activities associated with the information clearinghouse and dissemination. UNDP’s project is intended to be a capacity-building exercise that would effectively promote horizontal experience-sharing between Article 5 country experts that have been involved in implementing Multilateral Fund methyl bromide phase-out projects. The project would provide the means for these Article 5 country experts to share technical and policy results achieved and lessons learned during implementation of their phase-out projects, without having to draw against dedicated funds approved for phase-out purposes.

Performance indicators

15. A summary of UNDP’s performance indicators pursuant to decision 41/93 is provided below in Table 1.

Table 2

PERFORMANCE INDICATORS

Item	UNDP 2006
Number of annual programmes of multi-year agreements approved versus those planned	16
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved versus those planned	7
Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches versus those planned	18
ODS phased-out for individual projects versus those planned per progress reports	2,622
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	55
Percentage of policy/regulatory assistance completed versus that planned	N/A*
Speed of financial completion versus that required per progress report completion dates	On Time
Timely submission of project completion reports versus those agreed	On Time
Timely submission of progress reports and responses unless otherwise agreed	On Time

* Not applicable since there are no specific policy projects.

16. UNDP's target for the number of annual programmes approved includes one approved multi-year agreement for which no annual work programme will be submitted in 2006. UNDP also excludes 12 new multi-year agreements to be approved in 2006. For consistency with the other agencies, UNDP's target for the number of annual programmes approved should be 27.

17. UNDP's target for the number of individual projects approved versus those planned is 7. However, UNDP's business plan indicates that 10 individual projects will be submitted in 2006 including four technical assistance projects and six terminal phase-out management plans. For consistency with the other agencies, UNDP's target for the number of individual projects approved should be 10 versus those planned.

18. UNDP's target for the activities completed for approved multi-year annual tranches versus those planned is 18. However, its business plan indicates that UNDP has only 15 approved multi-year agreements to be submitted in 2006. For consistency with the other agencies, UNDP's target for the activities completed for approved multi-year agreements should be 15.

19. UNDP did not set a target of providing policy assistance to countries in 2006. Its last progress report indicates that UNDP is currently operating in 69 countries. The Fund Secretariat inquired if UNDP assisted its client countries to develop policies and regulations, noting that its country developments section and Annex 2 on special compliance assistance indicated that several countries, including Bangladesh, Indonesia, and Sierra Leone, had planned to implement policies or regulations. UNDP indicated that it has provided policy assistance as integral components of its projects but not as a stand-alone activity. It stated that its methyl bromide projects and multi-year agreements all involve policy-related activities. However, it did not modify its performance indicator because no formal policy reports would be produced by UNDP.

20. During the compliance period, countries may need policy and regulatory assistance that might not be anticipated at the beginning of the year. The Executive Committee may wish to encourage UNDP to provide such assistance when requested and indicate a target to reflect the efforts it plans to undertake within its approved projects and multi-year agreements.

RECOMMENDATIONS

21. The Fund Secretariat recommends that the Executive Committee consider:

- (a) Endorsing the 2006-2008 business plan of UNDP, as contained in UNEP/OzL.Pro/ExCom/48/8, while noting that endorsement denotes neither approval of the projects identified therein or their funding levels, with any modifications based on the consideration of the following activity:
 - (i) MDI project preparation in Colombia to be submitted in 2006;
 - (ii) Global methyl bromide information exchange project to be submitted in 2007;

- (b) Approving the performance indicators for UNDP set out in Table 2 of the Fund Secretariat's comments as contained in UNEP/OzL.Pro/ExCom/48/8 while setting a target of 27 for the number of annual programmes approved, a target of 10 for the number of individual projects approved, a target of 15 for the activities completed for multi-year agreements, and requesting UNDP to provide a target for policy and regulatory assistance to countries requesting that assistance to reflect the efforts it plans to undertake in this regard within its approved projects and multi-year agreements.

48th Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol

(3 – 7 April 2006)

UNDP 2006 BUSINESS PLAN NARRATIVE

1. Introduction

This narrative is based on two excel tables that are included as annex 1 to this report. The first table lists all ongoing and planned activities for which funding is expected during the period 2006 through 2010. The second table lists the same activities, but also adds ongoing individual projects for which no further funding is required, but for which ODP phase out is expected during the same time frame. While the first table lists ODP phase out values corresponding to the expected budget that is listed in a given year, the second table only contains ODP phase out values which are listed in the year that they are supposed to be eliminated, i.e. at the completion of the activities.

While activities are included for the 2006-2010 period, it should be noted that only planned activities included in the 2006 column are firm. Future years are indicative only and are provided for planning purposes only. This explains why the report is called “2006 Business Plan”.

In line with the interagency coordination meeting which was held in Montreal in January 2006, UNDP has tried to move as many new activities from 2006 to future years in view of the cash-flow problems that may exist at the beginning of this new 2006-2008 triennium. Unless projects already were in an advanced stage of preparation from 2005, activities were therefore deferred to the 2007/2008 period to the maximum extent possible. Similarly, TPMP activities were split into at least 2 tranches to accommodate the perceived cash-flow problem. Doing so may however significantly increase workload to formulate and implement such multi-year TPMPs, a topic which UNDP would like to discuss with the MLF Secretariat and the Executive Committee in due course.

Over the course of 2006, UNDP will prepare 2 sector phase-out plans, 13 activities addressing needs in the refrigeration servicing sub-sector, 5 individual projects, and 14 requests for extension of institutional strengthening projects. In addition, UNDP will continue to implement 16 approved multi-year agreements, will undertake 25 project preparation activities and will receive its yearly core unit funding. The total value of UNDP’s 2006 Business Plan including support costs is US\$ 23.3 million.

2. Resource allocation

The excel tables are grouped into various categories, which are reflected in the following summary table.

TABLE 1 – UNDP 2006-2008 Resource Allocations *

TYPE	2006 Value (US \$000)	2007 Value (US \$000)	2008 Value (US \$000)
Planned / Individual Total (Excel Table, Category 3)	189.0	2,690.0	19,500
Planned / Servicing Total (Excel Table, Category 5)	300.4	3,398.3	3,323.1
Planned / Multi-Year Total (Excel Table, Category 4)	1,950.7	3,950.7	1,500.0
Project Preparation (Excel Table, Category 6)	438.0	1,100.8	0.0
Sub-Total Planned Activities	2,878.1	11,139.8	24,323.1
Approved Multi-Year Agreement (Excel Table, Category 1)	15,498.9	4,120.6	2,876.7
Institutional Strengthening (Excel Table, Category 2)	3,101.0	1,635.4	3,101.0
Sub-Total Approved MYA & IS	18,599.9	5,756.0	5,977.7
Core Unit Support Total	1,751.0	1,803.5	1,857.6
Grand Total	23,229.0	18,699.3	32,158.4

* Differences in breakdown figures may be due to rounding, all US\$ values include support costs.

3. Geographical distribution

In 2006, UNDP will again cover all regions, with new activities in 57 countries (including on-going multi-year investment activities, non-investment activities and project preparation). Of the 57 countries, 18 are in Africa, 12 in Asia/Pacific, 24 in Latin America and the Caribbean, and 3 in the European/CIS region.

4. Programme Expansion

a. Background

UNDP's 2006-2008 Business Plan has been developed by drawing upon the analysis provided by the Multilateral Fund's strategic planning framework, through communication with countries that have expressed an interest in working with UNDP to address their compliance and other needs, as well as through negotiation and discussion with the MLF Secretariat and other Implementing Agencies during and post the Inter-Agency meeting held in January 2006 in Montreal.

Countries Contacted. In preparing the 2006 Business Plan, UNDP communicated with each of the countries that figure in the plan. Correspondence indicating an interest in working with UNDP was received from each of these countries. UNDP's 2006 Business Plan also includes a number of countries that had expressed a written interest (letters received in 2005) in working with UNDP and had figured in our 2005 Business Plan, but for whom no projects were submitted during that year or, for whom projects were considered but deferred until a later date.

Coordination with other bilateral and implementing agencies. As it has done in the past, during 2006 UNDP will continue to collaborate with both bilateral and other implementing agencies. Collaborative

arrangements in programming will continue with the Government Canada, the Government of Japan and the Government of Germany, as well as with UNEP. The bulk of such partnerships will continue to focus on provision of assistance to LVCs.

b. ODP Impact on 3-year Phase-out Plan

TABLE 2 - Impact upon Project Approval (phase-out in ODP T)

CHEMICAL	ODP in 2006*	ODP in 2007*	ODP in 2008*	TOTAL 2006-08
CFC in non-LVC	1,589.5	718.8	433.7	2,741.9
CFC in LVC	69.5	259.8	217.6	546.9
CFC Destruction	-	-	130.0	130.0
CTC	38.0	222.0	29.0	289.0
Halons	4.0	-	-	4.0
HCFC	-	-	260.0	260.0
Methyl Bromide	182.3	-	-	182.3
TCA	170.3	45.7	45.7	261.8
Grand Total (ODP T)	2,053.6	1,246.3	1,116.0	4,416.0

* Tonnage based on date of project approvals

In the table above – which is based on the first excel sheet of annex 1 – the ODP amount listed in a given year corresponds to the US\$ amount that is approved in that same year. This is even the case for the approved/multi-year category, where the overall cost-effectiveness was applied to each individual tranche. If the ODP impact were calculated at the time of project completion rather than at the time of approval, the table would look as in the next table – which is based on the second excel sheet of annex 1. As already mentioned in the introduction of this narrative, the figures are not only different because of different timing, but also because they include ongoing individual projects that will be completed over the next few years. As these projects have been approved before 2006, the ODP of such projects are zero in the above table (ODP at date of approval), but will add a considerable amount in the table below (ODP at date of completion).

TABLE 3 – Impact upon project completion (phase-out in ODP T)

CHEMICAL	ODP in 2006*	ODP in 2007*	ODP in 2008*	TOTAL 2006-08
CFC in non-LVC	4,701.7	2,415.5	1,215.0	8,332.2
CFC in LVC	209.4	66.2	127.6	403.2
CTC	-	-	38	38.0
Halons	820.0	1.1	5.1	826.2
Methyl Bromide	288.4	9.0	207.9	505.3
TCA	85.0	85.0	85.0	255.00
Grand Total (ODP T)	6,104.4	2,576.8	1,678.6	10,359.9

* Tonnage based on date of project completion

c. Project preparation

A comprehensive overview of the project preparation funds to be requested at 48th meeting of the Executive Committee is contained in the Work Programme submitted by UNDP to this meeting.

The information below presents an overview of the total project preparation funds to be requested by UNDP during 2006. There are 25 such requests amounting to a grand total of US \$438,000, including support costs:

a) Planned, Individual PRP new requests: Separate from the requests for preparatory funding in the refrigeration servicing sub-sector for 2006, UNDP has included 2 new planned individual activity requests for preparatory funding, amounting to US \$80,000 (including support costs); and,

b) Planned, servicing sub-sector PRP new requests: A total of 23 requests with a value of US \$358,000 in PRP will be requested over 2006 for preparatory activities in the refrigeration servicing sub-sector. Some of the resulting programmes resulting from these preparatory activities will be presented in 2007.

d. Non-investment projects

In 2006, UNDP will develop 4 individual non-investment projects with a total value of US\$ 189,000. Information including projected completion dates are provided in the following table.

TABLE 4 – Individual Non-Investment projects

COUNTRY	Category	Type	Chemical/ Substance	Sector and Sub-Sector	Planned Date of Completion	Value (\$000) in 2006
Dominican Republic	Non-LVC	TAS	HAL	Halons Sectoral phaseout plan	Dec-08	24
Kenya	LVC	TAS	TCA	Solvent Sectoral phaseout plan	Dec-08	25
Sierra Leone	LVC	TAS	HAL	Halons Sectoral phaseout plan	Dec-08	40
Zimbabwe	Non-LVC	TAS	CTC	Solvent Technical Assistance	Dec-08	100
TOTAL						189

As can be seen from the above table, the non-investment projects include:

- ❖ Two requests in relation to halon banking projects (Additional funding for the Dominican Republic and a new request for Sierra Leone).
- ❖ Two requests for the solvents sector (Kenya and Zimbabwe).

Note: While not in the 2006 business plan, UNDP has included programmes for future years which relate to the destruction of CFC and is exploring possible linkages with activities in different areas of waste management related to Ozone Depleting Substances. Please see paragraph e.4. below for more information.

In addition, UNDP will prepare 14 non-investment Institutional Strengthening projects in 2006, as indicated in the table below. The total value of IS renewal programming in 2006 is US \$3,101 million, with attendant overall ODP value of 197.9 ODP T.

TABLE 5 – Non-Investment Institutional Strengthening requests

Country	Category	US \$000	ODP
Bangladesh	Non-LVC	139.8	10.7
Brazil	Non-LVC	377.3	29.0
China	Non-LVC	419.3	32.2
Ghana	LVC	149.5	-
Iran	Non-LVC	186.5	14.3
Kenya	LVC	163.0	-
Lebanon	Non-LVC	166.7	12.8
Malaysia	Non-LVC	300.5	23.1
Nigeria	Non-LVC	279.5	22.0
Pakistan	Non-LVC	241.3	18.6
Sri Lanka	Non-LVC	144.1	11.1
Trinidad and Tobago	LVC	64.5	-
Uruguay	LVC	162.1	-
Venezuela	Non-LVC	306.9	24.0
		3,101.0	197.9

Note: ODP must only be considered for non-LVC's for which a cost-effectiveness of US\$ 12.1 /kg is applied.

e. Other activities included in the Business plan that needs special consideration.

e.1. Promotion of horizontal experience-sharing between Article 5 countries that have implemented MLF-funded Methyl Bromide elimination projects

UNDP has included in its 2006-2008 Business Plan a proposal to develop a Technical Assistance project (TAS) to promote horizontal experience-sharing between Article 5 countries that have implemented MLF-funded MB elimination projects, for inclusion in 2007. This proposal stems from direct interest expressed on the part of partner countries with whom UNDP has been implementing such projects and is supported by one of the conclusions of the Multilateral Fund's 2004 evaluation of MB projects, which recommended "...to find ways to promote horizontal experience-sharing between the projects. Developing an electronic network; organizing technical seminars, building a database with input providers all over the world, promoting field visits of the technical teams, etc. could be some options to explore". The TAS project proposed would be geared toward providing the means for Article 5 countries to promote experiences gained and lessons learned during implementation of phase-out projects, without drawing from dedicated funds approved for such projects. Emphasis would be on establishing a forum for dialogue amongst national project experts (global and regional), allowing participation in international MB/agriculture-focused conferences and seminars, supporting south-south study missions and generally broadening the global field of knowledge on adoption of MB alternatives to effectively include results gained from MLF-funded projects in A5 countries. Should it be of interest to Implementing Agencies that also execute large-scale MB investment programmes, the project could be undertaken in cooperation with them.

We would like to stress, that while in principle, the broad concept behind this Technical Assistance (TAS) project proposal is to facilitate information exchange on methyl bromide alternatives, the objective goes beyond the information clearinghouse and dissemination activities conducted by UNEP. The TAS project would be a capacity-building exercise that would effectively promote horizontal experience-sharing between

Article 5 country experts that have been involved in implementing MLF-funded MB elimination projects. The project would provide the means for Article 5 national experts to promote technical and policy results achieved and lessons learned during implementation of their phase-out projects, without having to draw against dedicated funds approved for phase-out purposes. The project would:

- ❖ support A5 national expert participation in international MB/agriculture-focused conferences and seminars (e.g yearly MBAO conference, EU MB Research conferences, EUREP-GAP workshops, international fruit and vegetable trade fairs, etc...);
- ❖ support south-south study missions (inter-project collaboration); and,
- ❖ generally broaden the global field of knowledge on adoption of MB alternatives to effectively include results gained from MLF-funded projects in A5 countries.

e.2. HCFCs

During 2006 UNDP will assist several countries (Argentina, Brazil, Colombia, India, Indonesia, Iran, Lebanon, Malaysia, Mexico, Syria, Sri Lanka, Venezuela) to complete the surveys approved during 2005. UNDP will be looking at further guidance and decisions on HCFCs in 2006 and take them into consideration when preparing its 2007 business plan next year.

e.3. MDIs

A number of countries have expressed the wish to address the consumption of CFC in the MDI sector. However, some Executive Committee policy decisions taken earlier prevent Implementing Agencies to address the conversion of the MDI manufacturing plants in some MDI manufacturing countries which are in risk of non-compliance. The following paragraphs address some of these issues.

e.3.1. Some of the MDI companies may have been established after 25 July 1995.

The Executive Committee decided in July 1995 at its 17th Meeting (Decision 17/7), “in the light of technological advances, not to consider any projects to convert any ODS-based capacity installed after 25 July 1995”. However, it is not clear that the technological advances mentioned in the Decision include the CFC-free technologies in the MDI sector. While some alternative technologies to MDI existed at the time (dry powder inhalers, nebulisers, orally administered drugs or injectable drugs), the CFC-free MDI technology (i.e. HFA MDI technology) was only being developed in Article 2 countries. Some of the facts that support the idea that CFC-free MDI technology was not developed and therefore not available in Article 5 countries are the following:

- ❖ In 1996, Article 2 countries requested essential use exemption for CFC MDI Decision IV/25: Essential Uses states “ that a use of a controlled substance should qualify as ‘essential’ only if: it is necessary for the health, safety or is critical for the functioning of society (encompassing cultural and intellectual aspects); and there are no available technically and economically feasible alternatives or substitutes that are acceptable from the standpoint of environment and health;”
- ❖ 1998 ATOC Report 1998 from TEAP stated that out of the 10,000 tonnes of CFC used on MDI worldwide, non-Article 5(1) Parties that requested essential use nominations for MDIs are reported to have used 7,893 tonnes of CFCs in 1996.
- ❖ 1998 ATOC Report 1998 from TEAP stated that the process of reformulating MDIs with HFCs began in late 1988 when HFC-134a was proposed as an alternative to CFCs. Work on HFC-227ea began approximately 18 months later.
- ❖ 1998 ATOC Report 1998 from TEAP stated that there were several products whose reformulation was essentially complete and their registration was just taking place around the world; but at the same time there were also other products that were proving very difficult to reformulate and it was likely to be several years before all existing CFC MDIs have been successfully reformulated. It is only after successful reformulation that product stability testing and extensive clinical studies can commence.

- ❖ 1994, 1996, 1997 and 1998 Reports from TEAP coincided that a wide range of reformulated products would be available in many developed nations and transition would be making good progress by the year 2000. Minimal need for CFCs for MDIs was only envisaged by the year 2005 in non-Article 5(1) Parties.
- ❖ At the time this decision 17/7 was made, the conversion the MDI sector had not been addressed by the Multilateral Fund yet. Only at its 36th Meeting, the Executive Committee in 2002, approved the design and submission of strategy projects that allow the elimination of CFC in metered-dose inhalers and the re-conversion of inhaler manufacturing plants by resorting to alternative technologies.

For the reasons above, UNDP hopes that the Executive Committee may revisit Decision 17/7 in 2006, and consider whether it applies to the MDI sector. If the ExCom finds the intention of the decision 17/7 was not directed to the MDI sector, UNDP would request the Executive Committee to approve project preparation assistance that would enable UNDP to prepare investment projects in Bangladesh, in view of the fact that those MDI components of the National Plan submitted by UNDP on behalf of Bangladesh had to be eliminated.

e.4. Waste Management Programmes

During the last years several countries have expressed to UNDP the need to implement activities related to destruction of ODS and/or ODS-equipment. Based on these requests, UNDP is exploring possible activities in different areas of waste management related to Ozone Depleting Substances. UNDP is also evaluating the links and synergies of these activities with the disposal of other non-ODS chemicals for which similar strategies need to be established and comparable technologies could be applied. The proposals will also identify sites where collection of used CFCs can be performed in a cost-effective way (waste, reclaim centres, dumps or other industrial sites).

Based on this analysis UNDP is including in its Business Plan 2006-2008 activities to address destruction / waste management of ODS, which would be part of more comprehensive chemicals waste management strategies. UNDP will follow the Executive Committee guidance on the way to address this issue in the framework of the current discussions on unwanted, recoverable, reclaimable, non-reusable and virgin ODS in Article 5 countries.

e.5. Transfer of two Bilateral Projects.

The following two transfers need a Decision by the Executive Committee, and the amounts to be transferred are unknown as of today. As such, they were not included in UNDP's business plan tables yet, but the Committee may wish to note these two transfers in their decision at the 48th meeting related to UNDP's business plan.

e.5.1. Transfer of CFC Phase Out Project from the World Bank to UNDP

The World Bank in agreement with the Government of Colombia requested the transfer to UNDP for the project: Phase Out of CTC as process agent in the elimination of nitrogen trichloride during chlorine production at Prodesal S.A. approved to the World Bank at the 47th Executive Committee Meeting for US 114,480 (and support cost of US 10,303). The World Bank intends to request this transfer to the Executive Committee in 2006.

e.5.2. Transfer of National CFC Phase Out Plan of Cuba from Germany and France to UNDP

The National CFC Phase Out of Cuba is being implemented with Germany as Lead Agency and France, Canada and UNDP as cooperating agencies. As of the moment the plan has received two tranches of funds for the 2004 and 2005 Annual Programmes. The third tranche of funds should be submitted at the

48th Executive Committee meeting. However, the Government of Cuba requested at the 47th Executive Committee Meeting to transfer the projects assigned to Germany and France under its National CFC Phase Out Plan to UNDP and to appoint UNDP as the Lead Agency for the implementation of the plan. Executive Committee Decision 47/56 requested Cuba to resubmit its proposal to the Secretariat for subsequent consideration at the 48th Meeting of the Executive Committee.

e.6. Split TPMPs for LVCs.

We accommodated the concern pertaining to the cash-flow problem in 2006 by splitting most TPMPs in LVCs in half. Doing so resulted in more funds being shifted to 2007/2008, which was the purpose of doing so. However we fear that splitting such tiny projects into two tranches will result in an incredible amount of additional workload as reporting requirements for MY TPMPs is much heavier than if they were one-off approvals.

5. MEASURES TO EXPEDITE IMPLEMENTATION OF APPROVED PROJECTS AND THOSE CRITICAL TO COMPLIANCE

5.1. Phase-out from Approved Ongoing Individual Projects.

Table 6 below indicates the amount that will be phased out from approved, ongoing individual projects.

TABLE 6 – Phase-out from Approved Ongoing Individual projects (ODP tonnes)

Category	Ongoing Individual in 2006	Ongoing Individual in 2007	Ongoing Individual in 2008	SUBTOTAL 2006-08
CFC in non-LVC countries	1,498	283	0	1,781
CFC in LVC countries	209	66	58	333
Halons	820	0	0	820
Methyl Bromide	93	9	16	118
TCA	2	0	0	2
Grand Total	2,622	358	74	3,054

The total amount for 2005-2007 reported in the same table last year was 4,497 ODP tonnes. As such, the amount of tonnes to be phased out in individual ongoing projects went down with 1,443 ODP tonnes.

In accordance with decisions 35/4, para 111(b) and 36/9, para 43(c), UNDP will continue to make efforts to expedite the implementation of approved projects and especially for those that are critical to compliance. UNDP's Montreal Protocol Unit (MPU) evaluates on an annual basis and adjusts the way it operates so as to better assist countries to comply with the MP control measures in accordance with the strategic direction provided by the Multilateral Fund during this triennium. The efforts will continue in 2006 as highlighted below:

5.2. Strengthening UNDP Operations and the Network of UNDP staff and Experts in the Field

- UNDP will continue to work with national consultants/ national associations/ partners at the country level so as to better address the needs of countries and speed up response time at the field level.

- Monitoring and evaluation of multi-year performance-based phase-out projects with agreements will continue to be conducted in close cooperation with national experts and government focal points.
- While UNDP believes that enhanced field presence allows for more direct supervision of activities, UNDP continues to encounter difficulties for LVCs in which RMP components are being implemented as the level of support cost does not allow for reimbursing the country office at a rate that would bring sufficient level of monitoring at the UNDP country office level and/or at the level of consultancy components to ensure smooth implementation. UNDP continues to believe for those programmes field presence is critical to provide early warning related to compliance.
- While UNDP intends to continue to explore the assistance from UNDP country offices in a large number of countries to expedite implementation, reimbursement for their services is an issue.
- UNDP had already shifted most of the daily management of its approved national and sector plans to implementation according to the National Execution (NEX) modality. This execution modality also serves to enhance the role of national experts and national institutions, thereby building national capacity, and is in line with the “Country-Driven Approach” recommended by the Executive Committee. UNDP continues to give preference to this modality..
- UNDP MP Unit , in partnership with the UNDP-GEF Unit, has recruited two new professional level staff members who will be out posted for 50% MLF/ 50% GEF project supervisory roles, one in Asia (Bangkok) and one in Latin America (Panama). The posts are also funded 50/50 by MLF and GEF administrative budgets.
- In 2006 UNDP will continue to focus on follow up with executing agencies and country offices to financially close outstanding operationally completed projects in order to return remaining funds to MLF. The Finance unit will use the efforts of a full time dedicated support staff to accelerate the process. The finance team will continue to ensure adequate management of financial reporting and follow-up on requirements related to the implementation of national and sectoral phase-out plans, and maintain close contacts with Secretariat and Treasurer.

5.3. Management and Supervision of National/Sector Plans

There are currently 16 ongoing Performance Based National and Sector Plans with UNDP in the following countries and sectors:

TABLE 7 – Multi-Year Agreements

Nr	Country	Chemical	Sector
1	Argentina	MeBr	Fumigant Methyl bromide
2	Bangladesh	CFC	Phaseout plan CFC/CTC phase out plan
3	Brazil	CFC	Phaseout plan CFC phase out plan
4	China	TCA	Solvent Sectoral phaseout plan
5	Costa Rica	MeBr	Fumigant Methyl bromide
6	Cuba	CFC	Refrigeration Phaseout Plan
7	Dominican Rep	CFC	Refrigeration Phaseout Plan
8	India	CFC	Foam Multiple-subsectors
9	Indonesia	CFC	Refrigeration Domestic/commercial
10	Indonesia	CFC	Refrigeration Refrigerant management plan
11	Kenya	MeBr	Fumigant Methyl bromide
12	Lebanon	CFC	Phaseout plan CFC phase out plan
13	Nigeria	CFC	Phaseout plan CFC phase out plan
14	Panama	CFC	Phaseout plan CFC phase out plan

Nr	Country	Chemical	Sector
15	St Vincent & the Grenadines	CFC	Phaseout plan CFC phase out plan
16	Trinidad & Tobago	CFC	Phaseout plan CFC phase out plan

In addition to the above programmes, there are three multi-year agreements that are still ongoing, even though there are no new funding tranches in 2006 or beyond (Colombia-CFC, Colombia-halons and Lebanon-MeBr). These would therefore appear in the second business plan table only, as there is still ODP phase out to be expected from those agreements.

- UNDP will continue to assist the countries in which it is implementing national and sectoral phase-out plans to establish and sustain the infrastructure for the National Implementation and Monitoring/ Management Units approved under the national/sector Plans, working closely with Government and operating under MLF and UNDP guidelines related to procurement of goods, data verification requirements, proper financial management and auditing, as well as required reporting on the progress of the Plans.
- If national ODS legislative and regulatory frameworks assessed are deemed inadequate to support and sustain the target reductions contained in a performance-base agreement, the situation is presented to the relevant Government authorities with suggested revisions. Monitoring of CFC imports and distribution will continue to be strengthened as a mechanism to prevent enterprises (who have converted) from making future purchases of CFCs. UNDP will also continue to assist countries put in place, or strengthen, verification mechanisms, both from a top-down approach - ensuring that appropriate licensing systems are in place, as well as a bottom-up approach – supporting enhancement of government registries that detail purchasers of CFCs, as well as enterprises that have been assisted by the Fund. All in the context of support to UNDP IS countries and during implementation of UNDP ongoing projects in the country.
- As far as meeting agreed targets, UNDP and Government staff will continue to work in partnership to establish the mechanisms for preparation of projects to be funded under the Plans (in accordance with MLF guidelines, independent technical reviews etc.), as well as to monitor their implementation (procurement of equipment/materials, list of equipment to be destroyed, technology selection regulations, etc.). Reports on progress, key to measuring success of implementation and phase-out, as well as identifying challenges, are the result of a collaborative effort between National Management teams and UNDP.

UNDP believes that the aforementioned measures will continue to assist countries to expedite implementation, as well as allow for a comprehensive assessment of additional needs at the country-level, thereby more effectively supporting the compliance-driven model. Specific ODP related information on on-going UNDP projects, on a country-by-country basis, has been provided as part of the BP tables. The measures above are intended, as before, to be extended to all UNDP programming, on-going and planned, so as to maintain momentum, accelerate implementation where required, improve supervision, as well as financial accountability, at the field level.

5.4. Country Developments and UNDP Efforts to Address Compliance

UNDP continues to work with countries to make sure projects are implemented as planned and countries can properly meet their compliance targets. Upon request of the country in question, UNDP will put additional effort to assist a number of countries to address their compliance commitments, following issues raised by the Implementation Committee during 2005 and the corresponding Decisions made by the 17th Meeting of the Parties in December 2005. These include countries where UNDP manages the Institutional Strengthening programmes, as well as

countries where UNDP is playing a significant role in a particular sector. The following efforts are being put in place, in some cases or can be put in place if the country so desires:

- **Bangladesh** – The country presented to the Implementation Committee its plan of action to return to compliance with Methyl Chloroform. Once the project document is signed, UNDP can assist the country to implement the plan of action through the National Phase Out Plan in Bangladesh that includes activities to assist the country phase out Methyl Chloroform. UNDP can continue to provide advice related to the needs of the MDI manufacturing sector and if the ExCom allows, UNDP can assist the country to implement conversion projects in this sector.
- **Chile** – UNDP will continue assisting Chile to maintain its consumption of Methyl Chloroform at no more than 4.512 ODP Tonnes through the solvents plan currently in implementation and expected for completion by the end of the year. With respect to Methyl Bromide consumption, the Government of Chile submitted a plan of action to return to compliance to the 17th Meeting of the Parties which was endorsed by Decision XVII/29. On 19 January 2006, the MLF Secretariat received official communication from the World Bank that, at the request of the Government, requested cancellation of the World Bank project approved at the 45th Meeting of the Executive Committee. In spite of the cancellation request for the accelerated phase-out project, the Government of Chile has advised UNDP that it would like to continue, and complete, implementation of the project it had approved at the 32nd Meeting of the Executive Committee in support of its plan of action to return to, and maintain, compliance with the Montreal Protocol targets. UNDP is submitting, on behalf of the Government of Chile, a request to the 48th Meeting of the Executive Committee that outlines the proposal being put forth by the Government.
- **China:** MOP Decision XVII/30 requested China to submit to the Imp. Committee explanation for excess in consumption of Annex B Group I (other CFCs) and a plan of action with benchmarks to return to compliance. China accidentally produced a small excessive quantity (some 5 kg.) that brought China into non-compliance. It is understood that the World Bank, as Implementing Agency for the China Production Plan, will work with China to address the non-compliance, in the context of the Plan. As the IS implementing agency for China, UNDP will stand ready to provide any assistance needed in this regard if the Government requests.
- **Eritrea:** Eritrea is in non-compliance with its data reporting obligations under the Montreal Protocol. MOP Decision XVII/21 urged Eritrea to work with UNEP and other agencies to report data as quickly as possible. During 2006 UNDP will work as cooperating agency with UNEP in the preparation and implementation of a Terminal Phase Out Management Plan, which will help Eritrea to collect the data required for reporting consumption and to implement activities to phase out such consumption.
- **Fiji:** Fiji was classified in non-compliance with the consumption of Methyl Bromide in 2003 and 2004. Fiji submitted to the Imp. Committee a plan of action to return to compliance. MOP Decision XVII/33 urged Fiji to work with relevant Implementing Agencies to implement the plan of action to return to compliance with MBR. UNDP and UNEP, with UNEP acting as the lead agency, submitted to and received approval from the 47th Meeting

of the Executive Committee of a Technical Assistance (TAS) project for Fiji in the MB sector. It is based on the plan of action to return to compliance that the Government had submitted to the Parties. Implementation is in the process of being launched early 2006.

- **Iran:** The Implementation Committee requested the Islamic Republic of Iran, as a matter of urgency, to submit, for consideration at its thirty-fifth meeting, a revised plan of action with time-specific benchmarks to ensure its prompt return to compliance with the Protocol's methyl chloroform control measures, as requested in decision XVI/20, noting that the time-specific benchmarks contained in its existing plan of action would not return it to compliance. While UNDP has activities in the country, it was informed that UNIDO is completing a data survey and collection of supporting documents required to assist the Islamic Republic of Iran to revise its baseline. It is understood that UNIDO is also preparing a project to address the phase-out of TCA consumption in Iran. As the IS implementing agency for Iran, UNDP will stand ready to provide any assistance needed in this regard if the Government requests.
- **Sierra Leone:** Sierra Leone is in non-compliance with halons. MOP Decision XVII/38 requested Sierra Leone to submit to the Imp. Committee plan of action to return to compliance with the consumption of halons. UNDP included in its Business Plan a Halons Sectoral Phase Out Plan to assist the country phase out the consumption of this substance. If the country desires, UNDP will also assist the country to prepare the plan of action requested by the Meeting of the Parties.
- **Somalia:** During 2005 the Implementation Committee agreed to note with appreciation Somalia's response to decision XVI/19, including its advice that it expected to introduce its proposed ban on the import of halon-dependent equipment and its interim import quota system by December 2005. It also requested Somalia, following the introduction of its interim import quota system, to provide to the Secretariat details of the time-specific benchmarks contained in the system, noting that that information was required in order to identify the time-specific benchmarks for returning to compliance which the 16th MOP had requested Somalia to include in its plan of action. The Committee also noted the constraints under which Somalia was operating but still to urge that Party to make its best efforts to submit to the Secretariat its data for 2004 by 30 September 2005, to assist the Committee's consideration of Somalia's situation at its thirty-fifth meeting. UNDP has tried over the last few years to initiate work for the formulation of an RMP with UNEP. However, without UNDP Country Office presence and difficulties to send consultants in view of security concerns, UNDP has been in no position to progress in these formulation activities. Somalia still figures in UNDP Business Plan in 2007, in the hope that the situation will improve in the future.

In addition to the cases listed above, during 2006 UNDP will undertake special activities to assist countries that have not been classified as in non-compliance by the Implementation Committee but could be in risk of non compliance. These activities are listed in Annex 2.

5.5. UNDP efforts to support verification of Article 7 data (Decision 41/16)

UNDP will continue working with the National Ozone Units in partner countries to verify the consistency of Article 7, country programme implementation and project phase-out data presented in the context of its IS countries and as part of the data verification process called for in the Agreements between countries and the Executive Committee UNDP is responsible for providing. Lessons learned and recommendations gathered from independent verification reports are being taken into consideration by UNDP and the Governments in order to enhance reliability and consistency of data.

5.6. UNDP efforts to sustain implementation of RMPs in countries where UNDP has received funds for implementation of RMPs and/or its components

UNDP has implemented, and continues to implement, many activities in the refrigeration servicing sector. These include: early MLF domestic and MAC sector recovery and recycling projects, full RMPs approved prior to Decision 31/48, recovery and recycling RMP components, both pre and post-Decision 31/48 and more recently, end-user incentive programmes. UNDP continues collaborating actively with UNEP during RMP implementation, UNEP managing non-investment components of UNDP-led RMPs, and UNDP managing investment components of UNEP-led RMPs.

Over the course of 2006 UNDP will continue to concentrate efforts in the implementation of the RMP updates in order to assist countries to achieve compliance with the 2007 CFC consumption target. UNDP will also collaborate in the formulation of Terminal Phase Out Plans required for compliance.

In order to reinforce sustainability of efforts, UNDP plans, in cooperation with UNEP, and to the extent that financial and human resources are available to enhance harmonization of policy and technology transfer activities by inviting UNEP/CAP regional staff to participate in UNDP missions to ensure legislation/ licensing systems in place, as well as to assess their effectiveness. Many of UNEP led activities can not have full participation of UNDP due to human and financial resources constraints. Such enhanced collaborative approach proposed would allow for the provision of precise and targeted guidance required to sustain and/or accelerate implementation.

5.7. UNDP efforts related to Licensing Systems

Most of the countries in non-compliance with the licensing system requirement have their institutional strengthening project implemented by UNEP, for example, Bhutan, Cape Verde, Djibouti, Guinea Bissau, Haiti, and Sierra Leone. While the assistance in this regard would therefore come from UNEP – also through their CAP – UNDP may also provide complementary guidance/assistance through the implementation of its RMP components that are being implemented in these countries.

6. PERFORMANCE INDICATORS

UNDP 2006 Investment Project Performance Indicator Targets:

Decision 41/93 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2006 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2006 business plan to be approved at the 48th ExCom meeting in April 2006.

Category of performance indicator	Item	Weight	UNDP’s target for 2006	Remark
Approval	Number of annual programmes of multi-year agreements approved vs. those planned.	20	16	(See Table 7, page 6-7) (12 new MYAs to be decided upon)
Approval	Number of individual projects/activities (DEM, INV, one-off TPMPs, TAS, TRA) approved vs. those planned	20	7	(4 TAS, 3 TPMPs)
Implementation	Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	18	(See Table 7, page 6-7 → 16 reports plus 3 for those completed with remaining phase-out)
Implementation*	ODP phased-out for individual projects vs. those planned per progress reports	5	2,622	(See Table 6 page 5)
Implementation*	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	55	This can be better determined after progress report is submitted in May 06 but we agree with 55 as a best estimate for the time being.
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	N/A***	UNDP has difficulty in estimating this indicator. See footnote below.
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On time	(See Appendix I, table 4)
Administrative*	Timely submission of project completion reports vs. those agreed	5	On time	
Administrative*	Timely submission of progress reports and responses unless otherwise agreed	5	On time	

** *Tbd = to be determined*

*** Not applicable since there are no specific policy projects.

N.B. Some of the 2006 target indicators may change when the 2005 progress report will be issued in May 2006.

N.B. Some of the 2006 target indicators may depend on policy discussions that will be held at the 48th meeting of the Executive Committee which may result in some of the proposed activities to be withdrawn. In such cases, UNDP will ask at the meeting to be allowed to change the relevant indicator(s) as well.

Footnote: The indicator on policy/regulations remains problematic for UNDP. Indeed, all depends on the definition of what constitutes “provide policy or regulatory assistance”. UNEP’s CAP programme receives significant funding to carry out this task, thanks to which a tremendous number of actions, travels and advisory missions can be programmed and carried out. UNDP and other agencies are not in a position to provide an equivalent level of hands-on policy assistance, which would also be duplicating the efforts of our colleagues in UNEP. On the other hand, we could of course say that all the activities implemented by UNDP’s contain some element of policy/regulations, i.e. all institutional strengthening projects, all sector plans, all methyl bromide projects, and even each and every workshop given in servicing, solvents, etc. However their main goal still remains project related policy assistance not general policy/regulatory assistance. We thus still look at these policy activities as an indirect consequence of our implementation actions. No formal policy reports are being produced by UNDP in these cases, and counting them as a stand-alone activity to be included under the above policy indicator seems to us as an exaggeration. This is why we prefer leaving this indicator as “not applicable”.

Annex 1

See Excel Tables on following pages.

ONGOING AND PLANNED ACTIVITIES FOR WHICH FUNDING IS EXPECTED DURING 2006-2010

Category	Country	IA	LVC	Type	Chemical / Substance	Sector and Sub-Sector	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) in 2008	ODP in 2008*	Value (\$000) in 2009	ODP in 2009*	Value (\$000) in 2010	ODP in 2010	Approved Multi-Year (Yes/Blank)	A-Appr Plan'd	I-Individ M-Multi-Year	Remark
6. Planned PRP	Congo R	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Costa Rica	UNDP	LVC	PRP	CFC	Refrigeration Servicing	32,3											P	I	Model 85%.
6. Planned PRP	Djibouti	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	El Salvador	UNDP	LVC	PRP	CFC	Refrigeration Servicing	32,3											P	I	Model 85%. TPMP with UNEP (30/0) while GUA is 0
6. Planned PRP	Gabon	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Global	UNDP	Non-LVC	PRP	MeBr	Methyl Bromide Info Exchange Programme			25,0									P	I	PRP leading to Technical Assistance
6. Planned PRP	Guinea-Cona	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Guyana	UNDP	LVC	TPMP	CFC	Refrigeration Servicing	16,1											P	I	Model. TPMP with UNEP (15/15)
6. Planned PRP	Haiti	UNDP	LVC	PRP	CFC	Refrigeration Servicing			12,9									P	I	Model 50%. TPMP with UNEP (12/18) (RMP barely
6. Planned PRP	Honduras	UNDP	LVC	PRP	CFC	Refrigeration Servicing	16,1											P	I	Model 50%. TPMP with UNEP (15/15)
6. Planned PRP	India	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			50,0									P	I	Not part of compliance model.
6. Planned PRP	India	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Indonesia	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			50,0									P	I	Not part of compliance model.
6. Planned PRP	Indonesia	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Iran	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Lebanon	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Malaysia	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Mali	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Mauritania	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 50%. TPMP with UNEP (12/18) (RMP barely
6. Planned PRP	Mexico	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			50,0									P	I	Not part of compliance model.
6. Planned PRP	Mexico	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Moldova	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Nepal	UNDP	LVC	TPMP	CFC	Refrigeration Servicing	12,9											P	I	Model 100%. TPMP with UNEP (12/18)
6. Planned PRP	Nicaragua	UNDP	LVC	PRP	CFC	Refrigeration Servicing	16,1											P	I	Model 50%. TPMP with UNEP (15/15)
6. Planned PRP	Niger	UNDP	LVC	TPMP	CFC	Refrigeration Servicing	12,9											P	I	Model. TPMP with UNEP (12/18)
6. Planned PRP	Nigeria	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Peru	UNDP	LVC	PRP	CFC	Refrigeration Servicing	16,1											P	I	Model 50%. TPMP with UNEP (15/15)
6. Planned PRP	Philippines	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			50,0									P	I	Not part of compliance model.
6. Planned PRP	Rwanda	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 50%. TPMP with UNEP (12/18)
6. Planned PRP	Sierra Leone	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 50%. TPMP with UNEP (12/18)
6. Planned PRP	Sri Lanka	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Suriname	UNDP	NDR	PRP	CFC	Refrigeration Servicing	16,1											P	I	Model 85%. TPMP with UNEP (15/15)
6. Planned PRP	Syria	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
6. Planned PRP	Togo	UNDP	LVC	PRP	CFC	Refrigeration Servicing	12,9											P	I	Model 50%. TPMP with UNEP (12/18)
6. Planned PRP	Venezuela	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			50,0									P	I	Not part of compliance model.
6. Planned PRP	Venezuela	UNDP	Non-LVC	PRP	HCFC	Multisector			50,0									P	I	Not part of compliance model.
7. Core Unit Support	Global	UNDP	NA	TAS	Non-Inv	Core Unit Support	1.751,0		1.803,5		1.857,6		1.913,4		1.970,8			P	M	Core Unit Funding

157

23.229,0 2.053,6 18.699,4 1.246,3 32.158,4 1.116,0 ##### 647,8 ##### 542,2

Note: In this table, all ODP correspond to the approval amount of a given year. As such, the overall cost-effectiveness of a MY plan is used, to determine what ODP should correspond to a particular funding tranche.
 Note: All figures include support costs

ONGOING ACTIVITIES, PLANNED ACTIVITIES AND ONGOING INDIVIDUAL PROJECTS FOR WHICH NO FURTHER FUNDING IS REQUIRED, BUT FOR WHICH ODP PHASE-OUT IS EXPECTED DURING 2006-2010

Category	Country	Agency	LVC	Type	Chemical Substance	Sector and Sub-Sector	ODP in 2006*	ODP in 2007*	ODP in 2008*	ODP in 2009*	ODP in 2010*	Ongoing Indiv 2006	Ongoing Indiv 2007	Ongoing Indiv 2008	Approved Multi-Year (Yes/Blank)	A-Appr P-Plan'd	I-Individ M Multi-Year	Planned Date of Completion	Remark
1. Approved Multi-Year	Argentina	UNDP	Non-LVC	PHO	MeBr	Fumigant Methyl bromide	56.5	-	-	-	-				yes	A	M	Dec-07	
1. Approved Multi-Year	Bangladesh	UNDP	Non-LVC	PHO	CFC	Phaseout plan CFC/CTC phase out plan	108.5	3.3	6.4	28.8	-				yes	A	M	Dec-09	
1. Approved Multi-Year	Brazil	UNDP	Non-LVC	PHO	CFC	Phaseout plan CFC phase out plan	1,020.0	1,050.0	576.0	350.0	74.0				yes	A	M	Dec-10	
1. Approved Multi-Year	China	UNDP	Non-LVC	PHO	TCA	Solvent Sectoral phaseout plan	85.0	85.0	84.0	85.0	-				yes	A	M	Dec-09	
1. Approved Multi-Year	Colombia	UNDP	Non-LVC	PHO	CFC	CFC phase out plan	137.7	296.0	83.0	95.3	152.5				yes	A	M	Dec-10	No new tranches but phase-out till 2010
1. Approved Multi-Year	Colombia	UNDP	Non-LVC	PHO	HAL	Halons phase out plan	-	1.1	1.1	1.1	1.1				yes	A	M	Dec-09	No new tranches but phase-out till 2009
1. Approved Multi-Year	Costa Rica	UNDP	LVC	PHO	MeBr	Fumigant Methyl bromide	83.6	-	169.9	-	-				yes	A	M	Dec-09	
1. Approved Multi-Year	Cuba	UNDP	Non-LVC	PHO	CFC	Refrigeration Phaseout Plan	-	-	-	-	-				yes	A	M	Dec-06	
1. Approved Multi-Year	Dominican Republic	UNDP	Non-LVC	PHO	CFC	Refrigeration Phaseout Plan	171.0	-	28.0	53.0	-				yes	A	M	Dec-09	
1. Approved Multi-Year	India	UNDP	Non-LVC	PHO	CFC	Phaseout plan CFC phase out plan	390.6	23.4	21.2	29.9	-				yes	A	M	Dec-09	
1. Approved Multi-Year	Indonesia	UNDP	Non-LVC	PHO	CFC	Refrigeration Domestic/commercial	300.0	241.0	-	-	-				yes	A	M	Dec-08	
1. Approved Multi-Year	Indonesia	UNDP	Non-LVC	PHO	CFC	Refrigeration Refrigerant management plan	322.0	250.0	-	-	-				yes	A	M	Dec-08	
1. Approved Multi-Year	Kenya	UNDP	LVC	PHO	MeBr	Fumigant Methyl bromide	21.0	-	22.0	10.0	-				yes	A	M	Dec-09	
1. Approved Multi-Year	Lebanon	UNDP	Non-LVC	PHO	CFC	Phaseout plan CFC phase out plan	160.0	40.0	35.0	-	-				yes	A	M	Dec-09	
1. Approved Multi-Year	Lebanon	UNDP	Non-LVC	PHO	MeBr	Fumigant Methyl bromide	34.3	-	-	-	-				yes	A	M	Dec-07	No new tranches but phase-out till 2007
1. Approved Multi-Year	Nigeria	UNDP	Non-LVC	PHO	CFC	Phaseout plan CFC phase out plan	491.8	200.0	200.0	64.6	-				yes	A	M	Dec-09	
1. Approved Multi-Year	Panama	UNDP	Non-LVC	PHO	CFC	Phaseout plan CFC phase out plan	66.0	28.8	18.6	18.6	-				yes	A	M	Dec-09	
1. Approved Multi-Year	St Vincent & the Grenadines	UNDP	LVC	PHO	CFC	Phaseout plan CFC phase out plan	0.4	0.2	0.1	0.1	-				yes	A	M	Dec-09	
1. Approved Multi-Year	Trinidad & Tobago	UNDP	Non-LVC	PHO	CFC	Phaseout plan CFC phase out plan	34.1	-	-	-	-				yes	A	M	Dec-07	
2. Planned Inst. Str.	Argentina	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	-	25.8	-				P	M	Dec-11		
2. Planned Inst. Str.	Bangladesh	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	10.7	-	10.7				P	M	Dec-12		
2. Planned Inst. Str.	Brazil	UNDP	Non-LVC	INS	CTC	Severel Ozone unit support	-	-	29.0	-	29.0				P	M	Dec-12		
2. Planned Inst. Str.	China	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	32.2	-	32.2				P	M	Dec-12		
2. Planned Inst. Str.	Colombia	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	-	22.8	-				P	M	Dec-11		
2. Planned Inst. Str.	Costa Rica	UNDP	LVC	INS	CFC	Severel Ozone unit support	-	-	-	-	-				P	M	Dec-11		
2. Planned Inst. Str.	Cuba	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	-	12.0	-				P	M	Dec-11		
2. Planned Inst. Str.	Ghana	UNDP	LVC	INS	CFC	Severel Ozone unit support	-	-	-	-	-				P	M	Dec-12		
2. Planned Inst. Str.	India	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	-	30.8	-				P	M	Dec-11		
2. Planned Inst. Str.	Indonesia	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	-	22.4	-				P	M	Dec-11		
2. Planned Inst. Str.	Iran	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	14.3	-	14.3				P	M	Dec-12		
2. Planned Inst. Str.	Kenya	UNDP	LVC	INS	CFC	Severel Ozone unit support	-	-	-	-	-				P	M	Dec-12		
2. Planned Inst. Str.	Lebanon	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	12.8	-	12.8				P	M	Dec-12		
2. Planned Inst. Str.	Malaysia	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	23.1	-	23.1				P	M	Dec-12		
2. Planned Inst. Str.	Nigeria	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	22.0	-	22.0				P	M	Dec-12		
2. Planned Inst. Str.	Pakistan	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	18.6	-	18.6				P	M	Dec-12		
2. Planned Inst. Str.	Sri Lanka	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	11.1	-	11.1				P	M	Dec-12		
2. Planned Inst. Str.	Trinidad and Tobago	UNDP	LVC	INS	CFC	Severel Ozone unit support	-	-	-	-	-				P	M	Dec-12		
2. Planned Inst. Str.	Uruguay	UNDP	LVC	INS	CFC	Severel Ozone unit support	-	-	-	-	-				P	M	Dec-12		
2. Planned Inst. Str.	Venezuela	UNDP	Non-LVC	INS	CFC	Severel Ozone unit support	-	-	24.0	-	24.0				P	M	Dec-12		
3. Planned / Individual	Argentina	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Brazil	UNDP	Non-LVC	INV	CFC-Dest	Destruction	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Brazil	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	30.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Brazil	UNDP	Non-LVC	INV	CTC	Solvents, Process Agents	-	-	-	222.0	-				P	I	Dec-09	May be submitted as a MY agreement if found feasible	
3. Planned / Individual	Colombia	UNDP	Non-LVC	INV	CFC-Dest	Destruction	-	-	-	10.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Colombia	UNDP	Non-LVC	INV	CFC	MDI Transitional Strategy	-	-	-	-	-				P	I	Dec-09	MDI allocation	
3. Planned / Individual	Colombia	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	10.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Dominican Republic	UNDP	Non-LVC	TAS	HAL	Halons Sectoral phaseout plan	-	-	-	-	-				P	I	Dec-08	Supplement in view of recent decisions on Halons	
3. Planned / Individual	Global	UNDP	Non-LVC	TAS	MeBr	Methyl Bromide Info Exchange Programme	-	-	-	-	-				P	I	Dec-09	Technical Assistance	
3. Planned / Individual	India	UNDP	Non-LVC	INV	CFC-Dest	Destruction	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	India	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	30.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Indonesia	UNDP	Non-LVC	INV	CFC-Dest	Destruction	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Indonesia	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	30.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Iran	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	30.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Kenya	UNDP	LVC	TAS	TCA	Solvent Sectoral phaseout plan	-	-	1.0	-	-				P	I	Dec-08	PRP approved at 42nd meeting, but only TAS will result as consumption small	
3. Planned / Individual	Lebanon	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	10.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Malaysia	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Mexico	UNDP	Non-LVC	INV	CFC-Dest	Destruction	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Mexico	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Nicaragua	UNDP	LVC	TAS	CFC	MDI Transitional Strategy	-	-	-	-	-				P	I	Dec-08	MDI Allocation. PRP was approved at 42nd ExCom Meeting	
3. Planned / Individual	Nigeria	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Philippines	UNDP	Non-LVC	INV	CFC-Dest	Destruction	-	-	-	20.0	-				P	I	Dec-12	Not part of compliance model.	
3. Planned / Individual	Sierra Leone	UNDP	LVC	TAS	HAL	Halons Sectoral phaseout plan	-	-	4.0	-	-				P	I	Dec-08	Model for Halons	
3. Planned / Individual	Sri Lanka	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	10.0	-				P	I	Dec-11	Not part of compliance model.	
3. Planned / Individual	Syria	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	10.0	-				P	I	Dec-11	Not part of compliance model.	
3. Planned / Individual	Venezuela	UNDP	Non-LVC	INV	CFC-Dest	Destruction	-	-	-	20.0	-				P	I	Dec-11	Not part of compliance model.	
3. Planned / Individual	Venezuela	UNDP	Non-LVC	INV	HCFC	Multisector	-	-	-	20.0	-				P	I	Dec-11	Not part of compliance model.	
3. Planned / Individual	Zimbabwe	UNDP	Non-LVC	TAS	CTC	Solvent Technical Assistance	-	-	9.0	-	-				P	I	Dec-08	Model-CTC. PRP approved at 42nd meeting.	
4. Planned / Multi-Year	Bangladesh	UNDP	Non-LVC	INV	CFC	MDI Projects	-	-	-	36.4	27.3				P	M	Dec-10	MDI Allocation. UNDP doing the National Phaseout Plan	
4. Planned / Multi-Year	Chile	UNDP	Non-LVC	INV	CFC	Foam Multiple-subsectors	-	26.8	26.8	-	-				P	M	Dec-09	SME not covered by WB, PRP already approved	
4. Planned / Multi-Year	Chile	UNDP	Non-LVC	INV	CFC	Refrigeration Manufacturing	-	11.1	11.1	-	-				P	M	Dec-09	Commercial and Domestic, PRP already approved	
5. Planned / Servicing	Bahrain	UNDP	LVC	TPMP	CFC	Refrigeration Servicing	-	16.0	16.0	-	-				P	M	Dec-09	Model 85% but PRP approved at 43rd ExCom. Work with UNEP.	
5. Planned / Servicing	Barbados	UNDP	LVC	TPMP	CFC	Refrigeration Servicing	-	-	3.0	3.0	-				P	M	Dec-10	Model 50%. TPMP with UNEP (50/50)	
5. Planned / Servicing	Belize	UNDP	LVC	TPMP	CFC	Refrigeration Servicing	-	-	3.0	3.0	-				P	M	Dec-10	Model 85%. TPMP with UNEP (50/50)	
5. Planned / Servicing	Bolivia	UNDP	LVC	TPMP	CFC	Refrigeration Servicing	-	-	7.0	8.0	-				P	M	Dec-09	Model 50%. PRP given to Canada at 47th ExCom --> 200 for UNDP	
5. Planned / Servicing	Brunei Darussalam	UNDP	LVC	TPMP	CFC	Refrigeration Servicing	-	-	-	-	8.0				P	I	Dec-10	Model 85%. TPMP with UNEP (50/50)	

ONGOING ACTIVITIES, PLANNED ACTIVITIES AND ONGOING INDIVIDUAL PROJECTS FOR WHICH NO FURTHER FUNDING IS REQUIRED, BUT FOR WHICH ODP PHASE-OUT IS EXPECTED DURING 2006-2010

Category	Country	Agency	LVC	Type	Chemical Substance	Sector and Sub-Sector	ODP in 2006*	ODP in 2007*	ODP in 2008*	ODP in 2009*	ODP in 2010*	Ongoing Indiv 2006	Ongoing Indiv 2007	Ongoing Indiv 2008	Approved Multi-Year (Yes/Blank)	A-Appr P-Plan'd	I-Individ M Multi-Year	Planned Date of Completion	Remark
5. Planned / Servicing	Burundi	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			2.0	2.0	-					P	M	Dec-09	Model 100% but PRP approved at 47th ExCom. Will work with UNEP.
5. Planned / Servicing	Cambodia	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	3.0	-					P	I	Dec-09	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Chad	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	3.0	3.0					P	M	Dec-10	Model 85%. TPMP with UNEP (50/50)
5. Planned / Servicing	Congo DR	UNDP	Non-LVC	TPMP	CFC	Refrigeration Servicing			40.0	40.0	-					P	M	Dec-09	Model 85%. With UNEP. PRP for End-Users approved at 45th ExCom being used. Will be submitted for March 06.
5. Planned / Servicing	Congo R	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	3.0	-					P	I	Dec-09	Model 85%. TPMP with UNEP (50/50)
5. Planned / Servicing	Costa Rica	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	30.0	30.0					P	M	Dec-10	Model 85%.
5. Planned / Servicing	Djibouti	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	3.0	3.0					P	M	Dec-10	Model 85%. TPMP with UNEP (50/50)
5. Planned / Servicing	Dominica	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			2.0	-	-					P	I	Dec-08	Model 50%. TPMP with UNEP (50/50). PRP already with UNEP.
5. Planned / Servicing	El Salvador	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	7.5	7.5					P	M	Dec-10	Model 85%.
5. Planned / Servicing	Eritrea	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			4.0	4.0	-					P	M	Dec-09	Model - NDR. TPMP with UNEP. PRP approved at 47th ExCom. No RMP ever approved.
5. Planned / Servicing	Gabon	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	2.0	-					P	I	Dec-09	Model 85%. TPMP with UNEP (50/50)
5. Planned / Servicing	Georgia	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			2.0	1.0	-					P	M	Dec-09	Model 85%. TPMP with Sweden who received PRP at 46th ExCom.
5. Planned / Servicing	Ghana	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			5.0	5.0	-					P	M	Dec-09	Model 50%. PRP received at 47th ExCom.
5. Planned / Servicing	Grenada	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			1.0	-	-					P	I	Dec-08	Model 85%. TPMP with UNEP (50/50). PRP already with UNEP.
5. Planned / Servicing	Guatemala	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	14.0	14.0					P	M	Dec-10	Model. TPMP with UNEP (50/50)
5. Planned / Servicing	Guinea-Cona	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	10.0	10.0					P	M	Dec-10	Model 85%. TPMP with UNEP (50/50)
5. Planned / Servicing	Guyana	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	3.0	3.0					P	M	Dec-10	Model. TPMP with UNEP (50/50)
5. Planned / Servicing	Haiti	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	-	20.0					P	I	Dec-10	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Honduras	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	8.0	8.0					P	M	Dec-10	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Kyrgyzstan	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			6.0	6.0	-					P	M	Dec-09	Model 85%. TPMP with UNEP (50/50). PRP already with UNDP.
5. Planned / Servicing	Mali	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	7.0	7.0					P	M	Dec-10	Model 85%. TPMP with UNEP (50/50)
5. Planned / Servicing	Mauritania	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	3.0	6.0					P	M	Dec-10	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Moldova	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	7.0	8.0					P	M	Dec-10	Model 85%. TPMP with UNEP (50/50)
5. Planned / Servicing	Nepal	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	1.0	-					P	I	Dec-09	Model 100%. TPMP with UNEP (50/50)
5. Planned / Servicing	Nicaragua	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	12.0	12.0					P	M	Dec-10	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Niger	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	2.0	2.0					P	M	Dec-10	Model. TPMP with UNEP (50/50)
5. Planned / Servicing	Paraguay	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			20.0	20.0	-					P	M	Dec-09	Model 50%. PRP received at 47th ExCom.
5. Planned / Servicing	Peru	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	15.0	15.0					P	M	Dec-10	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Rwanda	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	9.0	9.0					P	M	Dec-10	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Sierra Leone	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	14.0	14.0					P	M	Dec-10	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Somalia	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	20.0	20.0					P	M	Dec-10	Model. TPMP with UNEP. Never had RMP before
5. Planned / Servicing	St Kitts & Nevis	UNDP	NDR	TPMP	CFC	Refrigeration Servicing			1.5	-	-					P	I	Dec-08	Model 50%. TPMP with UNEP (50/50). PRP already with UNEP.
5. Planned / Servicing	Suriname	UNDP	NDR	TPMP	CFC	Refrigeration Servicing			-	3.0	3.0					P	M	Dec-10	Model 85%. TPMP with UNEP (50/50)
5. Planned / Servicing	Togo	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	9.0	9.0					P	M	Dec-10	Model 50%. TPMP with UNEP (50/50)
5. Planned / Servicing	Uruguay	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			3.0	3.0	-					P	I	Dec-09	Model 85%. PRP received at 47th ExCom. 200 for Canada
6. Planned PRP	Argentina	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Bangladesh	UNDP	Non-LVC	PRP	CFC	MDI Project Preparation			-	-	-					P	I	Dec-08	MDI Allocation. UNDP doing the National Phaseout Plan
6. Planned PRP	Barbados	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 50%. TPMP with UNEP (15/15)
6. Planned PRP	Belize	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (15/15)
6. Planned PRP	Brazil	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Brazil	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Brazil	UNDP	Non-LVC	PRP	CTC	Solvents, Process Agents			-	-	-					P	I	Dec-07	Need additional PRP, also because of PAG
6. Planned PRP	Brunei Darussalam	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-08	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Cambodia	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 50%. TPMP with UNEP (12/18) (RMP barely started)
6. Planned PRP	Chad	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Colombia	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Colombia	UNDP	Non-LVC	PRP	CFC	MDI Transitional Strategy			-	-	-					P	I	Dec-07	MDI allocation
6. Planned PRP	Colombia	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Congo R	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Costa Rica	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%.
6. Planned PRP	Djibouti	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	El Salvador	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (30/0) while GUA is 0/30 for UNEP
6. Planned PRP	Gabon	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Gabon	UNDP	Non-LVC	PRP	MeBr	Methyl Bromide Info Exchange Programme			-	-	-					P	I	Dec-08	PRP leading to Technical Assistance
6. Planned PRP	Guinea-Cona	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Guyana	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model. TPMP with UNEP (15/15)
6. Planned PRP	Haiti	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-08	Model 50%. TPMP with UNEP (12/18) (RMP barely started)
6. Planned PRP	Honduras	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 50%. TPMP with UNEP (15/15)
6. Planned PRP	India	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	India	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Indonesia	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Indonesia	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Iran	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Lebanon	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Malaysia	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Mali	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Mauritania	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 50%. TPMP with UNEP (12/18) (RMP barely started)
6. Planned PRP	Mexico	UNDP	Non-LVC	PRP	CFC-Dest	Destruction			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Mexico	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Moldova	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 85%. TPMP with UNEP (12/18)
6. Planned PRP	Nepal	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 100%. TPMP with UNEP (12/18)
6. Planned PRP	Nicaragua	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 50%. TPMP with UNEP (15/15)
6. Planned PRP	Niger	UNDP	LVC	TPMP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model. TPMP with UNEP (12/18)
6. Planned PRP	Nigeria	UNDP	Non-LVC	PRP	HCFC	Multisector			-	-	-					P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Peru	UNDP	LVC	PRP	CFC	Refrigeration Servicing			-	-	-					P	I	Dec-07	Model 50%. TPMP with UNEP (15/15)

ONGOING ACTIVITIES, PLANNED ACTIVITIES AND ONGOING INDIVIDUAL PROJECTS FOR WHICH NO FURTHER FUNDING IS REQUIRED, BUT FOR WHICH ODP PHASE-OUT IS EXPECTED DURING 2006-2010

Category	Country	Agency	LVC	Type	Chemical Substance	Sector and Sub-Sector	ODP in 2006*	ODP in 2007*	ODP in 2008*	ODP in 2009*	ODP in 2010*	Ongoing Indiv 2006	Ongoing Indiv 2007	Ongoing Indiv 2008	Approved Multi-Year (Yes/Blank)	A-Appr P-Plan'd	I-Individ M Multi-Year	Planned Date of Completion	Remark
6. Planned PRP	Philippines	UNDP	Non-LVC	PRP	CFC-Dest	Destruction										P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Rwanda	UNDP	LVC	PRP	CFC	Refrigeration Servicing										P	I	Dec-07	Model 50%. TPMP with UNEP (12/18)
6. Planned PRP	Sierra Leone	UNDP	LVC	PRP	CFC	Refrigeration Servicing										P	I	Dec-07	Model 50%. TPMP with UNEP (12/18)
6. Planned PRP	Sri Lanka	UNDP	Non-LVC	PRP	HCFC	Multisector										P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Suriname	UNDP	NDR	PRP	CFC	Refrigeration Servicing										P	I	Dec-07	Model 85%. TPMP with UNEP (15/15)
6. Planned PRP	Syria	UNDP	Non-LVC	PRP	HCFC	Multisector										P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Togo	UNDP	LVC	PRP	CFC	Refrigeration Servicing										P	I	Dec-07	Model 50%. TPMP with UNEP (12/18)
6. Planned PRP	Venezuela	UNDP	Non-LVC	PRP	CFC-Dest	Destruction										P	I	Dec-08	Not part of compliance model.
6. Planned PRP	Venezuela	UNDP	Non-LVC	PRP	HCFC	Multisector										P	I	Dec-08	Not part of compliance model.
7. Core Unit Support	Global	UNDP	NA	TAS	Non-Inv	Core Unit Support										P	M	Dec-11	Core Unit Funding
8. Ongoing Individual	Regional	UNDP	non-LVC	N/A	Halon	N/A						61.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Regional	UNDP	non-LVC	N/A	MeBr	N/A						2.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Argentina	UNDP	non-LVC	N/A	CFC	N/A						192.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Barbados	UNDP	LVC	N/A	CFC	N/A						6.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Belize	UNDP	LVC	N/A	No_ODP	N/A						-	4.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Bolivia	UNDP	LVC	N/A	CFC	N/A						-	6.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Bolivia	UNDP	LVC	N/A	MeBr	N/A						2.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Brazil	UNDP	non-LVC	N/A	CFC	N/A						29.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Brunei Darussalam	UNDP	LVC	N/A	No_ODP	N/A						-	16.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Burkina Faso	UNDP	LVC	N/A	CFC	N/A						3.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Cambodia	UNDP	LVC	N/A	CFC	N/A						-	20.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Chad	UNDP	LVC	N/A	CFC	N/A						6.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Chile	UNDP	non-LVC	N/A	C/TCAC	N/A						17.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Chile	UNDP	non-LVC	N/A	MeBr	N/A						76.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	China	UNDP	non-LVC	N/A	CFC	N/A						32.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Colombia	UNDP	non-LVC	N/A	CFC	N/A						123.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Congo	UNDP	LVC	N/A	CFC	N/A						3.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Congo Dr	UNDP	non-LVC	N/A	CFC	N/A						174.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Costa Rica	UNDP	LVC	N/A	CFC	N/A						82.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Cuba	UNDP	non-LVC	N/A	CFC	N/A						149.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Djibouti	UNDP	LVC	N/A	CFC	N/A						6.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Dominican R	UNDP	non-LVC	N/A	Halon	N/A						3.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Egypt	UNDP	non-LVC	N/A	Halon	N/A						756.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	El Salvador	UNDP	LVC	N/A	CFC	N/A						-		56.0		A	I	Dec-08	Ongoing Individual
8. Ongoing Individual	Fiji	UNDP	LVC	N/A	MeBr	N/A						-		2.0		A	I	Dec-08	Ongoing Individual
8. Ongoing Individual	Gabon	UNDP	LVC	N/A	CFC	N/A						2.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Ghana	UNDP	LVC	N/A	CFC	N/A						4.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Ghana	UNDP	LVC	N/A	MeBr	N/A						6.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Guinea	UNDP	LVC	N/A	CFC	N/A						-	5.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Guinea-Bissau	UNDP	LVC	N/A	CFC	N/A						9.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Haiti	UNDP	LVC	N/A	CFC	N/A						14.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Honduras	UNDP	LVC	N/A	No_ODP	N/A						-	16.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Indonesia	UNDP	non-LVC	N/A	CFC	N/A						80.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Indonesia	UNDP	non-LVC	N/A	No_ODP	N/A						22.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Iran	UNDP	non-LVC	N/A	CFC	N/A						15.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Jamaica	UNDP	LVC	N/A	CFC	N/A						2.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Kyrgyzstan	UNDP	LVC	N/A	CFC	N/A						-	2.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Kyrgyzstan	UNDP	LVC	N/A	MeBr	N/A						-		14.0		A	I	Dec-08	Ongoing Individual
8. Ongoing Individual	Laos	UNDP	LVC	N/A	CFC	N/A						12.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Libya	UNDP	non-LVC	N/A	CFC	N/A						127.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Malaysia	UNDP	non-LVC	N/A	CFC	N/A						23.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Malaysia	UNDP	non-LVC	N/A	MeBr	N/A						-	9.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Maldives	UNDP	LVC	N/A	CFC	N/A						4.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Mauritania	UNDP	LVC	N/A	CFC	N/A						5.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Mexico	UNDP	non-LVC	N/A	CFC	N/A						192.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Moldova	UNDP	LVC	N/A	CFC	N/A						7.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Nepal	UNDP	LVC	N/A	No_ODP	N/A						-	11.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Nigeria	UNDP	non-LVC	N/A	CFC	N/A						22.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Pakistan	UNDP	non-LVC	N/A	No_ODP	N/A						19.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Paraguay	UNDP	non-LVC	N/A	CFC	N/A						9.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Paraguay	UNDP	non-LVC	N/A	TCAC/CTC	N/A						2.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Peru	UNDP	LVC	N/A	CFC	N/A						-	17.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Rwanda	UNDP	LVC	N/A	CFC	N/A						3.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Sao Tome - Pr	UNDP	LVC	N/A	No_ODP	N/A						3.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Sierra Leone	UNDP	LVC	N/A	CFC	N/A						12.0		2.0		A	I	Dec-08	Ongoing Individual
8. Ongoing Individual	Sri Lanka	UNDP	LVC	N/A	CFC	N/A						16.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Sri Lanka	UNDP	LVC	N/A	MeBr	N/A						7.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Suriname	UNDP	LVC	N/A	No_ODP	N/A						-	16.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Syria	UNDP	non-LVC	N/A	CFC	N/A						246.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Togo	UNDP	LVC	N/A	CFC	N/A						13.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Uruguay	UNDP	LVC	N/A	CFC	N/A						-	16.0			A	I	Dec-07	Ongoing Individual
8. Ongoing Individual	Venezuela	UNDP	non-LVC	N/A	CFC	N/A						24.0				A	I	Dec-06	Ongoing Individual
8. Ongoing Individual	Yemen	UNDP	non-LVC	N/A	CFC	N/A						-	220.0			A	I	Dec-07	Ongoing Individual

3,482.4 2,218.8 #REF! #REF! #REF! 2,622.0 358.0 74.0

Annex 2: SPECIAL ASSISTANCE ON COMPLIANCE IN ADDITION TO ONGOING ACTIVITIES

Country	Remark
Argentina	Additional mission to address MBR situation. Institutional Strengthening related assistance. Support to agency in charge of CFC MYA when required.
Bangladesh	Additional mission to address MDI sector concerns and signature of the NPP project document. Institutional Strengthening related assistance.
Brazil	Additional assistance to address situation on CTC on the light of new decisions.. Institutional Strengthening related assistance.
Chile	Additional mission to address MBR situation in the country.
China	Institutional Strengthening related assistance.
Colombia	Additional mission to expedite delivery. Inst. Str. related assistance.
Costa Rica	Additional mission to expedite delivery. Institutional Strengthening related assistance.
Cuba	High level mission to support implementation of critical ongoing activities on MDI and refrigeration sectors and to discuss future compliance situation. Institutional Strengthening related assistance.
Dominican Republic	Additional mission to support implementation of MYA at several governmental levels and expedite delivery.
El Salvador	High level mission of UNDP and UNEP.
Ghana	Institutional Strengthening related assistance.
Guinea Bissau	UNEP providing CAP services as Lead agency. UNDP to provide support and possible visit along with UNEP if required.
Haiti	Joint high level mission UNEP is being planned
India	Institutional Strengthening related assistance.
Indonesia	Assistance on legislation to control ODS supply. Additional mission to support implementation of MYA at several governmental levels. Institutional Strengthening related assistance.
Iran	Institutional Strengthening related assistance.
Kenya	Institutional Strengthening related assistance.
Lebanon	Additional mission to expedite delivery. Institutional Strengthening related assistance.
Malaysia	Institutional Strengthening related assistance.
Nepal	Additional mission to address implementation issues and discuss compliance situation.
Nicaragua	Joint mission with UNEP will be carried out.
Nigeria	Additional mission to support implementation of the National Plan at several governmental levels. Institutional Strengthening related assistance
Pakistan	Institutional Strengthening related assistance.
Paraguay	High level mission planned to discuss on risks of non compliance.
Peru	Joint mission with UNEP will be carried out.
Sri Lanka	Inst. Strengthening assistance. Additional mission to address CTC situation.
Trinidad and Tobago	Institutional Strengthening related assistance.
Uruguay	Institutional Strengthening related assistance.
Venezuela	Institutional Strengthening related assistance.

