



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/49/5
8 June 2006

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-ninth Meeting
Montreal, 10-14 July 2006

2006 BUSINESS PLANS

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

Introduction

1. This document considers business planning in the light of the approvals at the 48th Meeting, the submissions to the 49th Meeting and the allocations in the 2006 business plans. It first addresses the decisions taken at the 48th Meeting and the resulting modifications to the business plans of the agencies, and highlights those projects in the business plans that have not been submitted. It also specifies which of these projects are required for compliance as well as those activities that may be needed to assist those countries for whom decisions have been taken by the Meeting of the Parties on compliance. The document provides an assessment of the forward commitments approved to-date and the additional commitments submitted to the 49th Meeting for approval and concludes with observations and recommendations.

Decisions taken on 2006-2008 Business Plans

2. At its 48th Meeting, the Executive Committee decided to modify the bilateral and multilateral implementing agencies' business plans; to consider, as a future amendment, the methyl bromide projects that had been removed from the business plans of UNDP and UNEP following coordination with UNIDO; to request coordination on a target for policy and regulatory assistance taking into account approved projects and multi-year agreements; and to request the resolution, by the 49th Meeting, of the issue of activities required for compliance in Africa for which there were currently insufficient funds from Germany's bilateral allocation to implement. This section addresses these items.

Modifications to 2006-2008 Business Plans

3. In modifying the 2006-2008 business plans, the Executive Committee decided to remove several activities pursuant to decisions 48/5-9 and potentially add activities for an MDI pharmaceuticals project and TPMPs to the last meeting of 2006 should funds be available. Table 1 presents the results of these modifications:

Table 1

SUMMARY OF 2006-2008 BUSINESS PLAN AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 48TH MEETING (US\$000)

Item	Total			Grand Total
	2006	2007	2008	2006-2008
New Activities Required in Model	16,755	26,052	9,287	52,093
Preparatory Activities Required in Model	1,772	200	-	1,972
New MDI Activities		14,792	7,735	22,527
Pharmaceutical Project	5,375	5,375		10,750
Preparatory MDI Activities	-	50	-	50
Other New Activities	950	5,247	1,075	7,272
Activities Maintained in the Business Plan by Executive Committee Decision	1,950	4,713	7,456	14,119
Approved Multiple Year	109,384	76,010	51,527	236,921
Institutional Strengthening	9,716	6,990	9,653	26,359
Secretariat/Executive Committee Cost	4,546	4,728	4,917	14,191
Treasurer	500	500	500	1,500
UNEP CAP	8,643	8,902	9,170	26,716
Agency Core Unit	5,047	5,198	5,354	15,599
Total	164,638	158,757	106,675	430,069
Proposed Budget	164,470	165,570	139,960	470,000
Difference	168	(6,813)	(33,285)	(39,931)

4. The modifications changed the allocation among agencies as indicated in Table 2:

Table 2

SUMMARY OF 2006-2008 BUSINESS PLAN AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 48TH MEETING BY AGENCY (US\$1000)

	2006	2007	2008
Bilateral Agencies	9,267	7,988	2,690
UNDP	23,186	17,332	12,566
UNEP	19,686	19,845	17,292
UNIDO	23,876	38,530	25,454
World Bank	83,577	69,834	43,256
Secretariat/Executive Committee/Treasurer	5,046	5,228	5,417
TOTAL	164,638	158,757	106,675

5. At the 50th Meeting (the last meeting of 2006), implementing agencies may also submit terminal ODS phase-out management plans (TPMPs) for consideration, provided that the conditions in decisions 45/54 and 46/17 had been met, and on the understanding that sufficient funds are available (decision 48/4(c)). As a result, projects, amounting to a total of US \$11.5 million, may be submitted to the 50th Meeting as shown by agency in Table 3.

Table 3

MAXIMUM LEVEL OF SUBMISSIONS OF TPMPs TO THE 50TH MEETING

Agency	Total TPMP Value in 2007 Business Plans (US \$000)
Canada	50
Germany*	2,130
UNDP	3,331
UNEP	4,664
UNIDO	1,291
Grand Total	11,467

*Provided that the conditions included in decisions 48/5(d) and (e) are met.

6. In addition to this amount, the Executive Committee decided to allow the submission of the pharmaceuticals project in China at the last meeting in 2006, for which first tranche amounts to US \$5.375 million. This amount is included in the totals for 2006 mentioned in Tables 1 and 2 above.

Methyl bromide projects removed from UNDP's and UNEP's business plans

7. At its 48th Meeting, the Executive Committee decided to remove:

“The global methyl bromide information exchange project to be submitted in 2007, on the understanding that it might be resubmitted in a future amendment to UNDP's work programme following in-depth coordination between UNDP, UNEP and UNIDO” (decision 48/6(b)(i)).

8. It also decided to remove:

“The round-table workshop on methyl bromide in light of funding for methyl bromide already provided through the CAP on the understanding that the project might be resubmitted in a future amendment to UNEP's work programme following in-depth coordination between UNEP, UNDP and UNIDO” (decision 48/7(b)(ii)).

9. During a conference call with the implementing agencies on business plans in May 2006, UNDP indicated that, following a coordination meeting with UNEP and UNIDO, the implementing agencies agreed to cooperate in the preparation of a concept paper on the subject, which would be presented to the 50th Meeting with the expectation of activities being prepared for the 51st Meeting.

Performance indicators for policy and regulatory assistance

10. During the discussion on the 2005 targets for the performance indicators that had been approved pursuant to decision 41/93, the issue of the target for policy and regulatory assistance was addressed. Implementing agencies noted the fact that another indicator for milestones completed for multi-year agreements covered this issue and there was a need to better define the indicator. Consideration was given to defining the indicator as being applicable to CAP, agencies that had individual projects to address policy and regulatory assistance, or agencies responsible for institutional strengthening. The Executive Committee decided to request UNDP, UNIDO and the World Bank:

“ to work in coordination with the Secretariat to provide a target for policy and regulatory assistance to countries requesting it to reflect the efforts it planned to undertake in that regard within its approved projects and/or multi-year agreements as appropriate” (decisions 48/6(d), 48/8(c), and 48/9(e)).

11. During the conference call with the implementing agencies on business plans, it was agreed that policy and regulatory assistance was a key factor in achieving and sustaining compliance of Article 5 countries, and the efforts of all agencies should be given credit. Moreover, it was agreed that such a target should emanate from: a list of needs for policy and regulatory assistance either as identified during the annual coordination meeting on business plans in January, as activities in individual projects and multi-year agreements where such assistance was planned, or as specific requests from countries. However, in all cases, the target for this indicator should be based on the assistance that the agency planned to provide and not the action of the government. The implementing agencies and the Secretariat agreed to the recommendation for this subject as indicated in this document.

Activities in Africa required for compliance that were included in Germany’s business plan submitted to the 48th Meeting

[An addendum to this document will be issued prior to the 49th Meeting of the Executive Committee addressing this section pending further input from the relevant bilateral and multilateral implementing agencies.]

Approvals and the 2006 Business Plan

12. Table 4 shows the approvals at the 48th Meeting and the submissions to the 49th Meeting, as well as the extent to which these approvals exceed or are below the values for them in the business plan.

Table 4

2006 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US\$)

Meeting	2006 Business Plans Value*	Approvals/ Submissions in 2006 Business Plans	Approvals/ Submissions Not in 2006 Business Plans	Saving/ (Over Budget)
48 th Meeting	65,404,001	64,757,193	190,783	456,025
49 th Meeting	23,064,192	22,812,073	102,975	149,144
Total	88,468,193	87,569,266	293,758	605,169
Chiller (48 th Meeting)	2,435,800	2,444,888		(9,088)

* Based on revised 2006-2008 Business Plans taking into consideration the 48th Meeting Executive Committee decisions.

13. Table 4 shows that values of projects approved at the 48th Meeting were lower than the levels that had been indicated for these activities in the 2006 business plans.

14. As shown in Table 4, at its 48th Meeting the Executive Committee approved projects amounting to US \$190,783 that were either not in the business plans or were not valued in the business plans of the implementing agencies. However, even taking this into account, the Executive Committee approved (excluding chiller projects) a total value of US \$456,025 less than that included in the 2006 business plan for these projects.

15. Submissions to the 49th Meeting also include project values amounting to US \$22,915,048 (including US \$102,975 that were not in the business plans) that are below the amount included for them in the 2006 business plans. Therefore, if all of the submissions to the 49th Meeting are approved at the levels requested, the Executive Committee would have approved US \$149,144 less than the total amount included in the 2006 business plans for these projects.

16. However, since the submitted value is significantly lower than the business plan value, a more accurate appraisal will be forthcoming based on the Secretariat's recommendations that will not actually be known until nearer to the Meeting. Therefore, Table 4 will be updated based on the value of the Secretariat's recommendations as part of an addendum to this document.

17. Table 5 presents, by agency, the value of accounts included in the 2006 business plans and the balance of funds from projects in the 2006 business plans, which were not submitted. This table will also be updated based on the Secretariat's recommendations as part of an addendum to this document.

Table 5

2006 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US\$)

Budget Items	Total Value in 2006 Business Plan*	Approvals at the 48th Meeting	Submissions to the 49th Meeting	Balance
Bilateral Agencies**	9,266,641	3,875,308	1,017,758	4,373,575
UNDP	21,435,063	4,494,744	2,558,118	14,382,201
UNEP	19,686,077	1,201,710	1,206,810	17,277,557
UNIDO	22,125,016	2,312,345	4,048,278	15,764,393
World Bank	82,031,744	53,063,869	14,084,084	14,883,791
Secretariat/Executive Committee	4,546,095			4,546,095
Core Unit	5,047,000			5,047,000
Treasurer	500,000			500,000
Total	164,637,636	64,947,976	22,915,048	76,774,612
Global Chiller Programme	2,435,800	2,444,888		-9,088

* Based on revised 2006-2008 Business Plans taking into consideration the 48th Meeting Executive Committee decisions.

** Excluding those bilateral activities that were not charged to the 2006 to 2008 bilateral contributions.

Value of Projects Not Submitted

18. Table 6 addresses the remaining account value of activities not submitted to the 48th or 49th Meetings that were included in the 2006 business plans.

Table 6

REMAINING ACTIVITIES IN 2006 BUSINESS PLANS AND PROJECTS NOT SUBMITTED (US\$)

Agency	Remaining 2006 Business Plan Value*	Amount Required for Compliance	Amount Not Required for Compliance
Bilateral Agencies	4,417,533	4,317,533	100,000
UNDP	13,765,358	13,765,358	0
UNEP	16,822,795	16,348,195	474,600
UNIDO	16,141,163	16,033,663	107,500
World Bank	14,929,500	14,929,500	0
Total	66,076,349	65,394,249	682,100

* Based on revised 2006-2008 Business Plans taking into consideration the 48th Meeting Executive Committee decisions.

19. Table 6 indicates that US \$65.4 million in activities required for compliance were not submitted to the 48th or 49th Meetings. The value required for compliance is defined as those activities required by the compliance oriented model, institutional strengthening, Secretariat/Executive Committee/Treasurer, CAP, core unit funds, activities maintained in the business plan by Executive Committee decision, and a pharmaceuticals project that might be submitted in 2006 if funds become available. Those activities not required for compliance include MDI activities and all other new activities. A detailed list of all remaining activities required for compliance totalling 214 and those not required for compliance are provided in Annexes I and II, respectively.

Countries subject to Compliance Decisions in the 2006 Business Plans

20. Annex III presents a list of countries that have been subject to decisions on compliance for which the required action had not been accomplished as at 26 May 2006, and where activities that have not yet been submitted are shown in the 2006 business plans. The list contains 34 projects and agreements with a total value of over US \$6.2 million. These projects and agreements should be submitted to the 50th Meeting to prevent any delays in the implementation of activities that may facilitate compliance.

Forward Commitments

[The addendum to be issued prior to the 49th Meeting of the Executive Committee will also address the section on **Forward Commitments** based on draft agreements currently under preparation. The addendum will further address the extent to which forward commitments submitted for approval at the 49th Meeting exceed the amounts associated with them in the 2006-2008 business plans.]

Observations

21. Following the modifications to the 2006-2008 business plans agreed at the 48th Meeting, there remains an unallocated amount of US \$39.931 million for the triennium. This does not include any decisions that might be made at either the first meeting of 2007 with respect to methyl bromide activities or the first meeting of 2008 with respect to HCFC activities.

22. A maximum of US \$11.5 million from the 2007 business plans for TPMPs might be submitted to the 50th Meeting pending the availability of resources.

23. The implementing agencies intend to submit a concept paper to the 50th Meeting on the methyl bromide activities that have been removed from UNDP and UNIDO's business plans.

24. Modifications to two of the performance indicators are recommended along with definitions to enable the Secretariat to carry out an agency-wide assessment of planned and completed activities developed to assist countries improve policy and regulatory measures.

25. Bilateral and multilateral implementing agencies should be encouraged to submit those activities required for compliance in their 2006 business plans to the 50th Meeting.

RECOMMENDATIONS

26. The Executive Committee may wish to consider:

- (a) Noting the Report on the status of the 2006 business plans as contained in UNEP/OzL.Pro/ExCom/49/5 and the fact that US \$65.4 million in activities that were required for compliance had not been submitted to the 49th Meeting, and that the value of forward commitments approved at the 49th Meeting [exceeds/is below] the value in the 2006-2008 business plan of the Multilateral Fund by US \$ [to be provided based on actual approvals];
- (b) Modifying the existing performance indicators, starting with the business plans for 2007, as follows:
 - (i) By removing the words policy and regulatory from the example for the indicator “Milestone Activities Completed” so that the example reads as follows: “Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned”;
 - (ii) By defining the indicator “Percentage of policy/regulatory assistance completed versus that planned” as activities to be undertaken by the implementing agencies in assisting Article 5 countries in the development/adoption/implementation of relevant policy and regulatory activities including, but not limited to: enactment of licensing system/quota system for all controlled substances under the Montreal Protocol (and not limited to CFCs only), and informing the Ozone Secretariat accordingly; ratification of remaining amendments to the Montreal Protocol, when applicable; addressing relevant decisions taken by the Parties to the Montreal Protocol in regard to specific compliance issues; enactment of legislation/regulation for the certification of technicians, when applicable; establishment of bans on the import of controlled substances as in the case of halon and ODS-containing equipment; modifications to fire/equipment codes; and legislation for combating illegal trade of ODS. These needs would be identified at the beginning of each year at the annual business plan coordination meeting and the activities to be undertaken would be based upon *inter alia* specific requests from countries, activities already proposed in individual projects and/or in multi-year agreements, and actions associated with institutional strengthening projects; and
- (c) Urging bilateral and multilateral implementing agencies to submit those activities required for compliance in the 2006 business plans to the 50th Meeting.

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Albania	UNIDO	PHA	CFC	ODS Phase-out plan	78	9.2
Algeria	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan	200	16.5
Antigua and Barbuda	IBRD	PHA	CFC	CFC Phaseout plan	30	0.5
Argentina	UNIDO	PHA	CFC	ODS Phase-out plan	1,186	290.8
Argentina	IBRD	PHA	PRO CFC	Production CFC closure	2,100	728.0
Bahamas	IBRD	PHA	CFC	CFC Phaseout plan	136	14.1
Bahrain	UNDP	PHA	CFC	Refrigeration Servicing	152	16.0
Bahrain	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	
Bangladesh	UNEP	TAS	SEV	Phaseout plan	142	
Bangladesh	UNDP	PHA	CFC	Phaseout plan CFC/CTC phase out plan	699	169.3
Benin	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	155	
Bolivia	UNDP	PHA	CFC	Refrigeration Servicing	100	7.0
Bolivia	Canada	PHA	CFC	Refrigeration servicing - TPMP	140	
Bosnia and Herzegovina	UNIDO	PHA	CFC/TCA	ODS Phase-out plan	326	41
Brazil	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	1,282	302.6
Burkina Faso	Canada	PHA	CFC	Refrigeration servicing - TPMP	70	
Burkina Faso	UNEP	PHA	CFC	Terminal Phase out Management Plan (development)	160	
Burundi	UNDP	PHA	CFC	Refrigeration Servicing	93	2.0
Burundi	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
Cameroon	UNIDO	PHA	TCA	NCPP	108	3.2
Cameroon	UNIDO	PHA	CFC	NCPP	330	24.8
Central African Republic	France	PHA	CFC	Implementation of a TPMP	170	
China	IBRD	PHA	HAL/PRO HAL	Halon Phaseout Plan (Production)	430	352
China	UNIDO	PHA	CFC	Refrigeration Servicing Sector Phase-out Plan	753	691.0
China	IBRD	PHA	CFC	Foam Phaseout Plan	2,917	702.9
China	UNDP	PHA	TCA	Solvent Sectoral phaseout plan	5,891	169.3
China	IBRD	PHA	CFC	Pharmaceutical Aerosols Phaseout	5,375	345.0
Cote d'Ivoire	UNIDO	PHA	CFC	TPMP	430	47.0
Egypt	UNIDO	PHA	CFC	ODS Phase-out plan	1,290	207.9
Eritrea	UNDP	PHA	CFC	Refrigeration Servicing	110	4.0
Eritrea	UNEP	RMP	CFC	Refrigeration Training programme / workshop	120	
Georgia	Sweden	TAS	CFC	Terminal CFC Phase-Out Plan - Refrigeration Servicing	60	
Georgia	UNDP	PHA	CFC	Refrigeration Servicing	105	2.0
Ghana	UNDP	PHA	CFC	Refrigeration Servicing	185	5.0
Guinea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
India	UNEP	TRA	CFC	Refrigeration training programme / workshop	96	10.8
India	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	180	24.2
India	Switzerland	PHA	CFC	CFC phase out plan	415	48.5
India	Germany	INV	CFC	Refrigeration Service sector Phase out plan	493	59.1

UNEP/OzL.Pro/ExCom/49/5
Annex I

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Iran	UNIDO	PHA	TCA	Solvents, Phase-out Plan	215	8.7
Iran	UNIDO	PHA	CTC	Solvents, Phase-out Plan	860	77.0
Kenya	Germany	INV	MBR	Fumigant - MeBr phase-out in vegetables and horticultural crops (except cut flowers)	130	12.0
Kenya	UNDP	PHA	MBR	Fumigant Methyl bromide	220	12.6
Kenya	France	PHA	CFC	CFC phase out plan	373	
Kuwait	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	105	
Kuwait	UNIDO	PHA	CFC	TPMP	204	25.0
Kyrgyzstan	UNDP	PHA	CFC	Refrigeration Servicing	140	6.0
Kyrgyzstan	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	147	
Lao	France	PHA	CFC	Implementation of a TPMP	226	
Lesotho	Germany	PHA	CFC	Refrigeration - Terminal Phase Out	20	0.4
Libya	UNIDO	PHA	CFC	CFC Phase-out plan	299	50.1
Macedonia	UNIDO	PHA	CFC	CFC Phase-out plan	86	14.1
Madagascar	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	195	
Malawi	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan	120	9.9
Mauritius	Germany	PHA	CFC	Refrigeration - Terminal Phase out	45	1.0
Mexico	UNIDO	PHA	CFC	ODS Phase-out plan	322	55.4
Morocco	UNIDO	PHA	MBR	Fumigants, Phase-out plan	443	41.0
Namibia	Germany	PHA	CFC	Refrigeration - Terminal Phase out	105	3.0
Niger	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
Nigeria	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	1,398	252.0
Pakistan	UNIDO	PHA	CTC	Solvents, Sectoral Phase-out Plan	272	43.8
Panama	UNEP	TAS	CFC	CFC phase out plan	11	
Panama	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	215	35.7
Paraguay	UNDP	PHA	CFC	Refrigeration Servicing	152	20.0
Philippines	IBRD	PHA	CFC	CFC Phaseout plan	359	57.8
Romania	UNIDO	PHA	PRO CFC/CTC/ MBR	ODS Production Sector	968	25.0
Rwanda	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
Saint Lucia	Canada	PHA	CFC	Refrigeration servicing - TPMP	100	
Senegal	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	150	
Serbia and Montenegro	Sweden	TAS	CFC	National Phase Out Plan for the Servicing Sector	65	
Serbia and Montenegro	UNIDO	PHA	CFC	CFC Phase-out plan	1,049	132.8
Seychelles	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan	60	5.0
Somalia	UNEP	RMP	CFC	Refrigeration Training programme / workshop	319	
Sudan	UNIDO	PHA	CFC	ODS Phase-out plan	237	41.9
Thailand	IBRD	PHA	MBR	Fumigants Phaseout plan	1,518	117.7
Tunisia	UNIDO	PHA	CFC	NCPP - RMP component	538	90.6
Turkey	IBRD	PHA	CFC	Refrigeration Phaseout plan	530	54.3
Uruguay	Canada	PHA	CFC	Refrigeration servicing - TPMP	100	
Uruguay	UNDP	PHA	CFC	Refrigeration Servicing	196	3.0
Venezuela	UNIDO	PHA	CFC	ODS Phase-out plan	2,227	343.6
Vietnam	IBRD	PHA	MBR	Methyl Bromide phaseout plan	323	0.0
Yemen	UNIDO	PHA	CFC	NCPP	538	82.8
Algeria	UNIDO	INV	MBR	Grain Fumigation	55	2.0

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Algeria	UNIDO	INV	TCA	Solvents, Phase-out Plan	215	5.8
Algeria	UNIDO	INV	CTC	Solvents, Phase-out Plan	247	21.0
Angola	Germany	INS	CFC	Institutional Strengthening	161	13.3
Bahamas	UNEP	INS	CFC	Institutional Strengthening	60	
Bangladesh	UNDP	INS	CFC	Several Ozone unit support	140	10.7
Barbados	UNDP	PRP	CFC	Refrigeration Servicing	16	
Barbados	UNEP	PRP	CFC	Terminal Phase out Management Plan (preparation)	17	
Barbados	UNEP	INS	CFC	Institutional Strengthening	118	
Belize	UNDP	PRP	CFC	Refrigeration Servicing	16	
Belize	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	17	
Benin	Canada	PRP	CFC	Refrigeration servicing - TPMP	10	
Bhutan	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	34	
Brazil	UNDP	INS	CTC	Several Ozone unit support	377	29.0
Brunei Darussalam	UNEP	INS	CFC	Institutional Strengthening	70	
Burkina Faso	UNEP	INS	CFC	Institutional Strengthening	73	
Burundi	UNEP	INS	CFC	Institutional Strengthening	58	
Cambodia	UNDP	PRP	CFC	Refrigeration Servicing	13	
Cambodia	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	17	
Cameroon	UNIDO	PRP	MBR	Fumigants, Project preparation	32	0.0
Cape Verde	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	34	
Cape Verde	UNEP	INS	CFC	Institutional Strengthening	60	
Central African Republic	France	PRP	CFC	Assistance in the preparation of a Terminal Phase-Out Management Plan	34	
Chad	UNEP	INS	CFC	Institutional Strengthening	60	
China	UNDP	INS	CFC	Several Ozone unit support	419	32.2
Comoros	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	232	
Congo, DR	UNIDO	INV	TCA	Solvents, Phase-out Plan	55	0.4
Congo, DR	UNIDO	INV	CTC	Solvents, Phase-out Plan	218	13.0
Cook Islands	UNEP	INS	CFC	Institutional Strengthening	60	
Cote d'Ivoire	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	339	
Dominica	UNEP	INS	CFC	Institutional Strengthening	60	
Dominican Republic	UNDP	TAS	HAL	Halons Sectoral phaseout plan	24	
East Timor	UNEP	INS	CFC	Institutional Strengthening	100	
Ecuador	IBRD	INS	CFC	Renewal of Institutional Strengthening	136	0.0
Ecuador	IBRD	INV	MBR	Methyl Bromide Elimination	688	32.0
Eritrea	UNEP	INS	CFC	Institutional Strengthening	100	
Ethiopia	UNEP	INS	CFC	Institutional Strengthening	60	
Fiji	UNEP	INS	CFC	Institutional Strengthening	60	
Gabon	UNEP	INS	CFC	Institutional Strengthening	60	
Gambia	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Georgia	UNEP	INS	CFC	Institutional Strengthening	61	
Ghana	UNDP	INS	CFC	Several Ozone unit support	150	0.0
Global	IBRD	TAS	CTC	Phaseout of CTC in chlor-alkali sector	108	
Global	UNEP	TAS	CFC	Technical assistance / support	8,643	
Grenada	UNEP	INS	CFC	Institutional Strengthening	60	
Guatemala	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	34	

UNEP/OzL.Pro/ExCom/49/5
Annex I

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Guatemala	UNEP	INS	CFC	Institutional Strengthening	63	
Guinea	UNEP	INS	CFC	Institutional Strengthening	60	
Guinea Bissau	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	20	
Guinea Bissau	UNEP	INS	CFC	Institutional Strengthening	60	
Haiti	UNEP	TAS	HAL	Halon technical assistance/ support	28	
Haiti	UNEP	INS	CFC	Institutional Strengthening	100	
Honduras	UNDP	PRP	CFC	Refrigeration Servicing	16	
Honduras	UNEP	PRP	CFC	Terminal Phase out Management Plan (preparation)	17	
Iran	UNDP	INS	CFC	Several Ozone unit support	187	14.3
Iraq	UNEP	INS	CFC	Institutional Strengthening	100	
Kenya	UNDP	TAS	TCA	Solvent Sectoral phaseout plan	25	1.0
Kenya	UNDP	INS	CFC	Several Ozone unit support	163	0.0
Kuwait	UNIDO	TAS	HAL	Halon, Technical assistance	71	0.0
Kyrgyzstan	UNEP	INS	CFC	Institutional Strengthening	115	
Lao	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	17	
Lao	UNEP	INS	CFC	Institutional Strengthening	60	
Lebanon	UNDP	INS	CFC	Several Ozone unit support	167	12.8
Lesotho	UNEP	INS	CFC	Institutional Strengthening	52	
Liberia	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Liberia	UNEP	INS	CFC	Institutional Strengthening	85	
Malawi	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Malaysia	UNDP	INS	CFC	Several Ozone unit support	300	23.1
Maldives	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	34	
Maldives	UNEP	INS	CFC	Institutional Strengthening	60	
Mali	UNEP	INS	CFC	Institutional Strengthening	61	
Marshall Islands	UNEP	INS	CFC	Institutional Strengthening	60	
Mexico	UNIDO	PRP	MBR	Fumigants, Project preparation	75	0.0
Mongolia	UNEP	INS	CFC	Institutional Strengthening	58	
Morocco	UNIDO	TAS	HAL	Halon, Technical assistance	71	21.0
Morocco	UNEP	INS	CFC	Institutional Strengthening	155	12.8
Mozambique	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Mozambique	UNEP	INS	CFC	Institutional Strengthening	81	
Myanmar	UNEP	INS	CFC	Institutional Strengthening	60	
Nauru	UNEP	INS	CFC	Institutional Strengthening	60	
Nepal	UNDP	PHA	CFC	Refrigeration Servicing	13	
Nepal	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	20	
Nepal	UNEP	INS	CFC	Institutional Strengthening	54	
Nicaragua	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	17	
Niue	UNEP	INS	CFC	Institutional Strengthening	60	
Pakistan	UNDP	INS	CFC	Several Ozone unit support	241	18.6
Paraguay	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	319	
Peru	UNDP	PRP	CFC	Refrigeration Servicing	16	
Peru	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	17	
Region: ASP	Australia	TAS	SEV	Regional Network for 14 Article 5 Countries in the Pacific	104	
Region: LAC	Sweden	TAS	SEV	Regional Enforcement Networking to prevent illegal trade in LA region	260	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Romania	UNIDO	TAS	HAL	Halon, Technical assistance	70	1.8
Romania	UNIDO	INV	CTC	Process Agents, Terminal Umbrella	1,613	200.0
Rwanda	UNEP	INS	CFC	Institutional Strengthening	65	
Saint Kitts and Nevis	UNEP	TAS	MBR	Technical assistance / support	20	
Saint Vincent and the Grenadines	UNEP	INS	CFC	Institutional Strengthening	60	
Sao Tome and Principe	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	34	
Sao Tome and Principe	UNEP	INS	CFC	Institutional Strengthening	60	
Saudi Arabia	UNEP	INS	CFC	Institutional Strengthening	100	
Serbia and Montenegro	UNIDO	INV	MBR	Fumigants, Phase-out plan	538	25.0
Seychelles	Germany	PRP	CFC	Project Preparation TPMP	23	1.9
Seychelles	UNEP	INS	CFC	Institutional Strengthening	60	
Sierra Leone	UNDP	TAS	HAL	Halons Sectoral phaseout plan	40	4.0
Somalia	UNEP	INS	CFC	Institutional Strengthening	70	
Sri Lanka	UNDP	INS	CFC	Several Ozone unit support	144	11.1
Sudan	UNIDO	PRP	MBR	Project preparation, Fumigants	22	0.0
Sudan	UNEP	INS	CFC	Institutional Strengthening	100	8.3
Suriname	UNDP	PRP	CFC	Refrigeration Servicing	16	
Suriname	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	17	
Suriname	UNEP	INS	CFC	Institutional Strengthening	95	
Swaziland	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Swaziland	UNEP	INS	CFC	Institutional Strengthening	60	
Swaziland	UNEP	TAS	MBR	Technical assistance / support	90	
Swaziland	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan	333	27.5
Tanzania	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Tanzania	UNEP	INS	CFC	Institutional Strengthening	60	
Togo	UNEP	INS	CFC	Institutional Strengthening	61	
Trinidad and Tobago	UNDP	INS	CFC	Several Ozone unit support	65	0.0
Trinidad and Tobago	UNEP	TAS	MBR	Technical assistance / support	90	
Turkey	IBRD	INS	CFC	Renewal of Institutional Strengthening	280	0.0
Tuvalu	UNEP	INS	CFC	Institutional Strengthening	60	
Uganda	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Uganda	UNEP	INS	CFC	Institutional Strengthening	60	
Uganda	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan	232	19.1
Vanuatu	UNEP	INS	CFC	Institutional Strengthening	60	
Western Samoa	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	34	
Yemen	UNEP	PRP	CFC	National Phase out Management Plan for CFC consumption (development)	57	
Yemen	UNEP	PHA	CFC	National Phase out Management Plan for CFC consumption (development)	339	
Zambia	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Zambia	UNEP	INS	CFC	Institutional Strengthening	66	
Zimbabwe	UNEP	INS	CFC	Institutional Strengthening	100	8.3
Zimbabwe	UNDP	TAS	CTC	Solvent Technical Assistance	100	9.0

Annex II**REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE**

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
East Timor	UNEP	PRP	CFC	Country programme preparation	68	
Global	Japan	TRA	SEV	UNEP Supplementary Training Programme to be Carried Out in Conjunction with JICA (Japan International Cooperation Agency)'s Training Programme	100	
Iraq	UNEP	PRP	CFC	Country programme preparation	68	
Iraq	UNIDO	PRP	SEV	ODS phase-out plan preparation	108	0.0
Saudi Arabia	UNEP	PHA	CFC	National Phase out Management Plan for CFC consumption (development)	339	

Annex III

**COUNTRIES SUBJECT TO DECISIONS ON COMPLIANCE FOR WHICH ACTIONS
HAVE NOT YET BEEN REPORTED THAT HAVE ACTIVITIES IN THE 2006
BUSINESS PLANS THAT HAVE NOT YET BEEN SUBMITTED**

Country	Agency	Decision	Action	Chemical	Activity in 2006 Business Plan (Sector / Sub-Sector)	Value (\$000) in 2006	ODP in 2006
Bangladesh	UNDP	XVII/27	Monitor licensing system.	N/a	Several Ozone unit support	140	10.7
Barbados	UNEP	XVII/23	Report on establishment of licensing system	N/a	Institutional Strengthening	118	
Bosnia and Herzegovina	UNIDO	XV/30 and XVII/28	Maximum 102.1 ODP tonnes of CFC and 1.3 ODP tonnes of TCA in 2005--data not yet reported	CFC/TCA	ODS Phase-out plan	326	41
Cape Verde	UNEP	2005 data exceeds control measure	2005 data exceeds control measure	CFC	Terminal Phase out Management Plan (development)	34	
Cape Verde	UNEP	XVII/23	Report on establishment of licensing system	CFC	Institutional Strengthening	60	
Eritrea	UNEP	XVII/21 and XVII/23	Submit A-7 data and report on establishment of licensing system	CFC	Institutional Strengthening	100	
Guatemala	UNEP	XV/34	Ban imports of ODS-using equipment	CFC	Institutional Strengthening	63	
Guinea Bissau	UNEP	XVI/24	13.137 ODP tonnes maximum of CFCs in 2005--not yet reported	CFC	Terminal Phase out Management Plan (development)	20	
Guinea Bissau	UNEP	XVI/24	Establish licensing and quota system	CFC	Institutional Strengthening	60	
Haiti	UNEP	XVI/23	Report on establishment of licensing system	CFC	Institutional Strengthening	100	
Honduras	UNEP	XVII/34	Monitor licensing system.	CFC	Terminal Phase out Management Plan (preparation)	17	
Iran	UNIDO	XVI/20	Need a plan of action for methyl chloroform	TCA	Solvents, Phase-out Plan	215	8.7
Iran	UNIDO	XVI/20	CTC baseline data needed	CTC	Solvents, Phase-out Plan	860	77.0
Kenya	UNDP	XVII/23	Report on establishment of licensing system	CFC	Several Ozone unit support	163	0.0
Kyrgyzstan	UNEP	XVII/36	Introduce a ban on the import of equipment containing/using halons	CFC	Institutional Strengthening	115	
Lesotho	UNEP	XVI/25	Introduce a quota system for the import of halons	CFC	Institutional Strengthening	52	
Liberia	UNEP	XVI/23	Report on establishment of licensing system	CFC	Institutional Strengthening	85	
Libya	UNIDO	XV/36	303 ODP tonnes maximum for CFCs in 2005--not yet reported	CFC	CFC Phase-out plan	299	50.1
Maldives	UNEP	XV/37	Monitor system for licensing imports and exports of ODS, including quotas	CFC	Institutional Strengthening	60	

UNEP/OzL.Pro/ExCom/49/5
Annex III

Country	Agency	Decision	Action	Chemical	Activity in 2006 Business Plan (Sector / Sub-Sector)	Value (\$000) in 2006	ODP in 2006
Mozambique	UNEP	XVII/20	Submit A-7 data.	CFC	Institutional Strengthening	81	
Nauru	UNEP	XVII/23	Report on establishment of licensing system	CFC	Institutional Strengthening	60	
Niger	UNEP	XIV/30	180 ODP tonnes maximum for CFCs in 2005--not yet reported	CFC	Terminal Phase out Management Plan (implementation)	98	
Nigeria	UNDP	XIV/30	180 ODP tonnes maximum for CFCs in 2005--not yet reported	CFC	Phaseout plan CFC phase out plan	1,398	252.0
Pakistan	UNDP	XVI/29	Monitor licensing system.	CFC	Several Ozone unit support	241	18.6
Paraguay	UNDP	2005 data exceeds control measure	2005 data exceeds CFC control	CFC	Refrigeration Servicing	152	20.0
Paraguay	UNEP	2005 data exceeds control measure	2005 data exceeds control measure	CFC	Terminal Phase out Management Plan (implementation)	319	
Saint Vincent and the Grenadines	UNEP	XVI/30	Monitor licensing system.	CFC	Institutional Strengthening	60	
Sao Tome and Principe	UNEP	XVII/23	Report on establishment of licensing system	CFC	Institutional Strengthening	60	
Serbia and Montenegro	UNIDO	XVII/22	Submit A-7 data.	MBR	Fumigants, Phase-out plan	538	25.0
Sierra Leone	UNDP	Rec. 34/37	Explain 2004 deviation	HAL	Halons Sectoral phaseout plan	40	4.0
Somalia	UNEP	XVII/23	Report on establishment of licensing system	CFC	Institutional Strengthening	70	
Tanzania	UNEP	XVII/23	Report on establishment of licensing system	CFC	Institutional Strengthening	60	
Tuvalu	UNEP	XVII/23	Report on establishment of licensing system	CFC	Institutional Strengthening	60	
Zimbabwe	UNDP	2005 data exceeds control measure	2005 data exceeds control measure for methyl chloroform	CTC	Solvent Technical Assistance	100	9.0
