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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-third Meeting  
Montreal, 26-30 November 2007

**2007 BUSINESS PLANS**

This revision is issued to add information about forward commitments and to assess the impact of the recommended value of submissions to the 53<sup>rd</sup> Meeting on the resource allocation for the 2007 business plan and the 2006-2008 triennium.

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 issuance of the document.

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## Introduction

1. This document considers business planning in light of approvals at the 51<sup>st</sup> and 52<sup>nd</sup> Meetings, submissions to the 53<sup>rd</sup> Meeting, and allocations in the 2007 business plans. The document also presents the value of activities that were not submitted this year, but that were included in the 2007 business plans. It specifies which of these projects are required for compliance, as well as those activities that may be needed to assist countries for whom decisions have been taken on compliance by the Meeting of the Parties. The document also provides an assessment of the forward commitments approved to-date and the additional commitments submitted to the 53<sup>rd</sup> Meeting for approval. It concludes with observations and recommendations including a proposal to incorporate, for future meetings, the document on annual tranche submission delays into this document on business plans.

## Approvals and the 2007 business plans

2. Table 1 presents the approvals at the 51<sup>st</sup> and 52<sup>nd</sup> Meetings and the recommended value of submissions to the 53<sup>rd</sup> Meeting, as well as the extent to which these approvals exceed, or are below, the values assigned to them in the business plans.

Table 1

### 2007 BUSINESS PLANS: APPROVALS AND SUBMISSIONS (US \$)

Meeting	2007 business plans value*	Approvals/ Recommendations** for Activities in 2007 business plans	Approvals/ Recommendations ** for Activities not in 2007 business plans	Savings/ (over budget)
51 <sup>st</sup> Meeting	63,341,647	54,540,723	0	8,800,924
52 <sup>nd</sup> Meeting	32,893,751	35,866,747	210,990	(3,183,986)
53 <sup>rd</sup> Meeting	46,731,997	69,240,404	11,240,830	(33,749,237)
<b>Total</b>	<b>142,967,395</b>	<b>159,647,874</b>	<b>11,451,820</b>	<b>(28,132,299)</b>

\* Based on revised 2007-2009 business plans taking into consideration the decisions from the 51<sup>st</sup> and 52<sup>nd</sup> Meetings of the Executive Committee.

\*\* This also includes the agreed level of funding for activities submitted for individual consideration.

3. Table 1 illustrates that the value of projects approved at the 51<sup>st</sup> Meeting was lower by about US \$8.8 million than the levels that had been indicated for these projects in the 2007 business plans. However, the Committee approved about US \$3.2 million more than the business plan level for activities submitted to the 52<sup>nd</sup> Meeting. If all projects submitted to the 53<sup>rd</sup> Meeting are approved as recommended (or agreed in the case of those submitted for individual consideration), the value of approvals will exceed the level in the 2007 business plans by US \$28.1 million.

Activities submitted that were not in the 2007 Business Plans

4. Submissions to the 53<sup>rd</sup> Meeting include US \$11,240,830 for activities that were not covered in the business plans as endorsed by the Executive Committee. Those activities include production closure for China (US \$8,062,500) and for Romania (US \$1,290,000), which are both due for approval after 2007. At its 50<sup>th</sup> Meeting, the Executive Committee requested the World Bank to investigate the possibility of undertaking projects for the accelerated phase-out of production of CFC and CTC (decision 51/10). Moreover, the funding of accelerated production sector projects was included as a priority for the unallocated funds not required for compliance according to the compliance-oriented model rolling three-year phase-out plan for 2007-2009 (decision 51/5).

5. Implementing agencies also submitted 108 requests for HCFC activities (including survey and project preparation). Annex III contains the list of projects submitted, by agency and by cost. The total value of these projects is US \$10.46 million.

6. At its 50<sup>th</sup> Meeting, the Executive Committee decided, *inter alia*, to remove HCFC activities and ODS disposal from the 2007-2009 business plans for the time being, on the understanding that those issues would be considered at the first meeting of the Executive Committee in 2008 (decision 51/5(d)). The 19<sup>th</sup> Meeting of the Parties decided, *inter alia*, to direct the Executive Committee to assist Parties in preparing their phase-out management plans for an accelerated HCFC phase-out and, as a matter of priority, to assist Article 5 Parties in conducting surveys to improve reliability in establishing their baseline data on HCFCs (decision XIX/6, paras. 7 and 8).

7. Because the Parties neither directed the implementing agencies to submit requests for project preparation or surveys to the 53<sup>rd</sup> Meeting, nor overturned decision 51/5(d), and in view of the Committee's consideration in Agenda Item 9 of "Options for assessing and defining eligible incremental costs for HCFC consumption and production phase-out activities" (follow-up to decision 52/4), the implementing agencies were asked to withdraw their requests. Nevertheless, pursuant to decision XIX/6 of the 19<sup>th</sup> Meeting of the Parties the Secretariat has submitted requests included in the Work Programme Amendments (Agenda Item 7(c)), where the letter from the country endorsing the request has been received by the Secretariat through the implementing agency. Letters of endorsement from the relevant Article 5 countries were received for 13 requests valued at US \$787,200.

8. Table 2 presents, by agency, the value of activities included in the 2007 business plans and the balance of funds from projects in the 2007 business plans that have not been submitted.

Table 2**2007 BUSINESS PLANS: APPROVALS AND SUBMISSIONS (US \$)\***

<b>Budget items</b>	<b>Total value in 2007 business plans**</b>	<b>Approvals at the 51<sup>st</sup> and 52<sup>nd</sup> Meetings</b>	<b>Recommended to the 53<sup>rd</sup> Meeting****</b>	<b>Balance</b>
Bilateral agencies***	8,392,756	3,521,573	146,900	4,724,283
UNDP	19,023,699	5,933,651	11,205,321	1,884,727
UNEP	24,692,795	2,223,011	14,192,757	8,277,027
UNIDO	30,843,763	15,252,374	34,704,486	(19,113,097)
World Bank	88,466,500	63,687,851	20,231,770	4,546,879
Secretariat/Executive Committee/Treasurer	6,496,058		6,496,058	0
<b>Total</b>	<b>177,915,571</b>	<b>90,618,460</b>	<b>86,977,292</b>	<b>319,819</b>

\* Including core unit costs.

\*\* Based on revised 2007-2009 business plans taking into consideration the decisions from the 51<sup>st</sup> and 52<sup>nd</sup> Meetings of the Executive Committee.

\*\*\* Excluding bilateral activities that were not charged to the 2006 - 2008 replenishment's bilateral contributions.

\*\*\*\* This also includes the agreed level of funding for activities submitted for individual consideration.

9. Table 2 shows that if all proposals are approved as submitted, the Executive Committee would have approved an amount that is US \$319,819 below the total budgets in the 2007 business plans of US \$177,915,571.

**Value of projects not submitted**

10. Table 3 considers the remaining account value of activities not submitted in 2007 that had been included in the 2007 business plans, including the value of activities not submitted that were considered required for compliance.

Table 3**REMAINING ACTIVITIES IN 2007 BUSINESS PLANS THAT HAVE NOT BEEN SUBMITTED (US\$)**

<b>Agency</b>	<b>Remaining 2007 business plan value*</b>	<b>Amount required for compliance</b>	<b>Amount not required for compliance</b>
Bilateral	3,990,683	3,504,783	485,900
UNDP	5,131,988	4,793,363	338,625
UNEP	6,685,455	5,073,655	1,611,800
UNIDO	6,638,491	2,819,300	3,819,191
World Bank	6,005,500	5,317,500	688,000
<b>Total</b>	<b>28,452,117</b>	<b>21,508,601</b>	<b>6,943,516</b>

\* Based on revised 2007-2009 business plans taking into consideration the decisions from the 51<sup>st</sup> and 52<sup>nd</sup> Meetings of the Executive Committee.

11. Table 3 indicates that US \$21.5 million in activities required for compliance were not submitted in 2007. A detailed list of these remaining activities (totalling US \$21.5 million) and those not required for compliance (totalling US \$6.9 million) are provided in Annexes I and II, respectively.

### Forward commitments

12. Forward commitments consist, *inter alia*, of funding for multi-year agreements and “other standard activities” such as institutional strengthening, the budget of the Fund Secretariat, Executive Committee meeting costs, UNEP’s Compliance Assistance Programme (CAP), and the core unit costs for UNDP, UNIDO and the World Bank. Funding for “other standard activities” is based on projections in the Multilateral Fund’s 2007-2009 ODS phase-out plan.

13. Table 4 presents the total amount of forward commitments assuming that the requests submitted to the 53<sup>rd</sup> Meeting are approved at the levels recommended. If the multi-year agreements are approved at the 53<sup>rd</sup> Meeting as recommended, an additional US \$7.75 million would be needed to cover the cost of forward commitments. If one adds the row of annual totals for the years 2009 to 2014, the total value of existing commitments following the current replenishment period stands at US \$95.14 million.

Table 4

### FORWARD COMMITMENTS (2007-2014) (US \$)

Description	2007	2008	2009	2010	2011	2012	2013	2014	Total
Annual Tranches of Approved Multi-year agreements after 2006 approvals	87,980,927	55,355,939	29,900,315	903,161	2,816,500	537,500	600,155	2,292,698	180,387,195
Annual Tranches from New Agreements Approved at 51st and 52nd Meetings	3,316,855	2,331,330	532,432	94,803	0	0	0	0	6,275,420
<b>Sub-Total (Agreements)</b>	<b>91,297,782</b>	<b>57,687,269</b>	<b>30,432,747</b>	<b>997,964</b>	<b>2,816,500</b>	<b>537,500</b>	<b>600,155</b>	<b>2,292,698</b>	<b>186,662,615</b>
Funding for Standard Activities	25,918,326	25,942,269	29,746,957	27,228,018					108,835,571
<b>Total Committed to-date</b>	<b>117,216,109</b>	<b>83,629,538</b>	<b>60,179,704</b>	<b>28,225,982</b>	<b>2,816,500</b>	<b>537,500</b>	<b>600,155</b>	<b>2,292,698</b>	<b>295,498,186</b>
Annual Tranches for New Agreements Submitted to the 53 <sup>rd</sup> Meeting	5,033,646	2,234,770	486,137						7,754,553
<b>Total with 53rd Meeting Submissions</b>	<b>122,249,755</b>	<b>85,864,308</b>	<b>60,665,841</b>	<b>28,225,982</b>	<b>2,816,500</b>	<b>537,500</b>	<b>600,155</b>	<b>2,292,698</b>	<b>303,252,739</b>

### Observations

14. The Fund Secretariat proposes that, in the future, the document on annual tranche submission delays be included in this document on business plans. The rationale for this is that the document on business plans discusses the extent to which agencies have addressed the activities in their business plans, and submission delays are relevant to these. Following endorsement of the annual business plans, the submission delays could be included in this document. However, the document on submission delays will still need to be prepared if there is no approved annual business plan. For example, in the case of a three meeting per year schedule,

the submission delay paper would still need to be prepared for the first meeting of the year because business plans are not approved until that time.

15. With respect to activities submitted to the 53<sup>rd</sup> Meeting concerning accelerated production phase-out projects, the Executive Committee may wish to consider these activities in the light of decisions 51/10 and 51/5, pending the actual availability of funds for the approvals at the current meeting. With respect to HCFC surveys, the Executive Committee may wish to consider the recent decision of the 19<sup>th</sup> Meeting of the Parties with respect to funding project preparation and survey activities and in light of its consideration of Agenda Items 7(c) and 9.

16. The total resource allocation for 2007 was US \$177.9 million of which US \$6.5 million was allocated for the item "Secretariat/Executive Committee/Treasurer". Of the balance designated for activities in the business plans (US \$171.4 million), a total of US \$171.1 million could be approved by the end of 2007. This would leave US \$319,819 to be carried over for the 2008 allocation, as shown in Table 2. However, the total amount that could be approved (US \$171.1 million) would include US \$11.5 million for activities not in the business plans and would also represent US \$16.7 million more than the amount that had been indicated for projects by the agencies in their business plans. It should be noted, however, that US \$9.8 million of the US \$11.5 million covering activities not in the 2007 business plans were included in the 2008 business plans. Nevertheless, of the difference between the previous two figures mentioned, namely US \$1.7 million that was not included in the 2006-2008 budget, US \$210,990 was already approved at the 52<sup>nd</sup> Meeting, and the balance of US \$1.5 million includes US \$787,200 for HCFC surveys, US \$562,980 for TPMP and methyl bromide activities, and US \$152,550 for technical assistance for customs enforcement, translations, and outreach activities.

17. If the Executive Committee adopts all of the funding recommendations submitted to this meeting, all activities not submitted in the 2007 business plan are submitted in 2008 (US \$28.5 million) and there are no changes to the activities currently included in the 2008 business plan, the Committee could exceed the budget for the 2006-2008 triennium by US \$8.8 million. This means that:

- (a) There would not be a carryover from the 2006-2008 budget to the next triennium and
- (b) Activities not required for compliance cannot be approved until those activities required for compliance have been addressed based on decision 48/3(g) that allocates the resources for the 2006 to 2008 triennium that are available for new commitments for the compliance needs of Article 5 countries as a first priority.

## RECOMMENDATIONS

18. The Executive Committee may wish to consider:
- (a) Noting the report on the status of the 2007 business plans as contained in UNEP/OzL.Pro/ExCom/53/5/Rev.1 and that the value of forward commitments approved at the 53<sup>rd</sup> Meeting is below the value in the 2007-2009 business plan of the Multilateral Fund by US \$1.1 million;
  - (b) Determining whether activities not included in the 2007 business plans could be considered for approval at the current meeting; and
  - (c) Requesting the Fund Secretariat to proceed with the inclusion of information on submission delays in the context of its review of the implementation of business plans at the second and third meetings of the year.
  - (d) Noting that the level of annual tranches for new agreements submitted for approval to the 53<sup>rd</sup> Meeting amounted to US \$7,754,553 and as a result, the total level of commitments for the period 2009 to 2014 would amount to US \$95.14 million.





**Annex I**

**REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE**

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007
Albania	UNIDO	PHA	CFC	ODS Phase-out plan	45	5.4
Angola	UNDP	PHA	CFC	Terminal Phaseout Management Plan	140	4.3
Angola	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	150	4.3
Antigua and Barbuda	IBRD	PHA	CFC	CFC Phaseout plan	30	1.0
Antigua and Barbuda	UNEP	INS	CFC	Institutional Strengthening	60	
Argentina	IBRD	INV	CFC	MDI Phaseout	4,807	130.0
Bangladesh	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	211	
Bangladesh	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	699	169.3
Barbados	UNDP	PRP	CFC	Refrigeration Servicing	16	
Barbados	UNEP	INS	CFC	Institutional Strengthening	118	
Benin	Canada	PHA	CFC	Terminal Phase Out Plan (TPMP)	113	
Benin	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	155	
Botswana	Germany	PRP	CFC	Project Preparation TPMP	34	
Botswana	Germany	PHA	CFC	Terminal CFC Phase Out Management Plan	232	19.1
Burundi	UNDP	PHA	CFC	Terminal Phaseout Management Plan	93	2.2
Burundi	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	97	2.2
Central African Republic	UNEP	INS	CFC	Institutional Strengthening	60	
Central African Republic	France	PHA	CFC	Implementation of a TPMP (50%) in coop with UNEP	85	
Chile	Canada	PHA	CFC	National Phase-out Plan	170	
Chile	IBRD	INS	CFC	Renewal of Institutional Strengthening	201	
Congo	UNDP	PHA	CFC	Terminal Phaseout Management Plan	110	0.9
Congo	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	116	0.9
Cote D'Ivoire	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	339	
Cote D'Ivoire	UNIDO	PHA	CFC	TPMP	430	47.0
Croatia	UNEP	INS	CFC	Institutional Strengthening	88	
Democratic Republic of the Congo	UNDP	PHA	CFC	CFC phase out plan	77	11.0
Democratic Republic of the Congo	UNEP	PHA	CFC	CFC phase out plan	81	
Dominica	UNDP	PHA	CFC	CFC phase out plan	49	0.3
Dominica	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	51	
Egypt	UNIDO	PHA	CFC	ODS Phase-out plan	645	103.9
Equatorial Guinea	UNEP	INS	CFC	Institutional Strengthening	100	
Equatorial Guinea	UNEP	RMP	CFC	Refrigeration Training programme / workshop	226	
Eritrea	UNEP	INS	CFC	Institutional Strengthening	100	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007
Eritrea	UNDP	PHA	CFC	Terminal Phaseout Management Plan	110	4.0
Eritrea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	120	4.0
Ethiopia	France	PHA	CFC	Terminal Phase out plan	150	
Grenada	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	54	
Grenada	UNDP	PHA	CFC	CFC phase out plan	55	1.3
Guatemala	UNDP	PHA	CFC	Terminal Phaseout Management Plan	152	8.4
Guatemala	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	8.4
Guinea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
Guinea	UNIDO	PHA	CFC	TPMP	164	6.4
Guinea-Bissau	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	83	
Haiti	UNDP	PRP	CFC	Refrigeration Servicing	16	
Haiti	UNEP	PRP	CFC	Terminal Phase out Management Plan (preparation)	17	
Honduras	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	
Honduras	UNIDO	PHA	CFC	TPMP	161	24.9
India	UNEP	PHA	CFC	Technical assistance/ workshop	96	10.8
India	UNDP	PHA	CFC	National CFC Phaseout Plan	164	21.9
India	UNDP	INS	CFC	Several Ozone unit support	401	30.8
India	Switzerland	PHA	CFC	CFCs Phase-Out (Refrigeration Servicing)	415	48.5
India	Germany	INV	CFC	Refrigeration Service sector Phase out plan	493	59.1
Kenya	UNDP	TAS	CTC	Solvent Sectoral phaseout plan	35	0.0
Kenya	UNDP	TAS	TCA	Solvent Sectoral phaseout plan	40	0.0
Kenya	UNDP	INS	CFC	Several Ozone unit support	82	0.0
Kenya	France	PHA	CFC	Terminal Phase out plan	373	63.2
Kyrgyzstan	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	68	1.4
Kyrgyzstan	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	74	
Lao People's Democratic Republic	France	PHA	CFC	Implementation of a TPMP	226	
Libyan Arab Jamahiriya	UNIDO	PHA	CFC	CFC Phase-out plan	299	50.1
Libyan Arab Jamahiriya	Spain	PHA	MBR	Methyl Bromide	565	40.0
Micronesia (Federated States of)	UNEP	INS	CFC	Institutional Strengthening	60	
Mozambique	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	200	
Myanmar	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	15	
Myanmar	UNIDO	PRP	CFC	TPMP, Project preparation	22	0.0
Nicaragua	UNDP	PHA	CFC	Terminal Phaseout Management Plan	140	3.1
Nicaragua	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	147	3.1
Niger	UNDP	PHA	CFC	Terminal Phaseout Management Plan	93	1.2

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007
Niger	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	1.2
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	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	198	32.9
Paraguay	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	17	
Peru	UNEP	INS	CFC	Institutional Strengthening	134	
Peru	UNDP	PHA	CFC	Terminal Phaseout Management Plan	152	10.9
Peru	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	10.9
Republic of Moldova	UNEP	INS	CFC	Institutional Strengthening	70	
Saint Kitts and Nevis	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	49	0.8
Saint Kitts and Nevis	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	68	
Saint Vincent and the Grenadines	UNEP	PHA	SEV	Terminal Phase out Management Plan (implementation)	16	
Saint Vincent and the Grenadines	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	23	0.3
Sao Tome and Principe	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	155	
Serbia	UNIDO	PHA	CFC	CFC Phase-out plan	133	15.1
Serbia	Italy	TAS	CTC	Solvents, Technical assistance	136	5.0
Sierra Leone	UNDP	PHA	CFC	Terminal Phaseout Management Plan	140	2.9
Sudan	UNEP	INS	CFC	Institutional Strengthening	100	8.3
Suriname	UNDP	PHA	CFC	Terminal Phaseout Management Plan	93	1.5
Swaziland	Germany	PRP	CFC	Project Preparation TPMP	34	
Swaziland	Germany	PHA	CFC	Terminal CFC Phase Out Management Plan	333	27.5
Syrian Arab Republic	UNIDO	INS	CFC	Institutional Strengthening	219	0.0
Turkey	IBRD	INS	CFC	Renewal of Institutional Strengthening	280	0.0
Turkmenistan	UNEP	INS	CFC	Institutional Strengthening	116	
Tuvalu	UNEP	INS	CFC	Institutional Strengthening	60	
Uganda	UNEP	INS	CFC	Institutional Strengthening	60	
Uganda	France	PHA	CFC	Implementation of a TPMP	100	
United Republic of Tanzania	UNDP	PHA	CFC	Terminal Phaseout Management Plan	152	9.5
United Republic of Tanzania	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	319	19.0
Uruguay	Canada	PHA	CFC	CFCs Phase-Out	47	
Uruguay	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	52	4.3
Vanuatu	UNEP	INS	CFC	Institutional Strengthening	60	
Yemen	UNEP	PHA	CFC	National Phase out Management Plan for CFC consumption (development)	339	
Yemen	UNIDO	PHA	CFC	NCPP	430	75.6
Zambia	UNEP	INS	CFC	Institutional Strengthening	66	



## Annex II

## REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007
Albania	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Bosnia and Herzegovina	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Chile	UNDP	TAS	CFC	MDI transition Strategy	32	
Costa Rica	UNDP	TAS	CFC	MDI transition Strategy	32	0.0
Croatia	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Democratic People's Republic of Korea	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Democratic Republic of the Congo	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Dominican Republic	UNDP	TAS	CFC	MDI transition Strategy	32	0.0
East Timor	UNEP	PRP	CFC	Country programme preparation	68	
East Timor	UNEP	INS	CFC	Institutional Strengthening	100	
East Timor	UNEP	RMP	CFC	Refrigeration Training programme / workshop	226	
Ecuador	IBRD	INV	MBR	Methyl Bromide Elimination	688	32.0
Fiji	UNDP	TAS	CFC	MDI transition Strategy	32	0.0
Ghana	UNDP	TAS	CFC	MDI transition Strategy	32	
Global	UNEP	TAS	SEV	Technical assistance / workshop	500	
Guatemala	UNEP	TAS	MBR	Technical assistance / workshop	174	
Iraq	UNEP	PRP	CFC	Country programme preparation	68	
Iraq	UNEP	INS	CFC	Institutional Strengthening	100	
Iraq	UNEP	PHA	CFC	Refrigeration Training programme / workshop	226	
Jordan	UNIDO	PRP	CFC	MDI, Project preparation	32	0.0
Jordan	UNIDO	PHA	CFC	MDI, Phase-out Plan	218	5.0
Kuwait	UNIDO	TAS	HAL	Halon, Technical assistance	38	0.0
Libyan Arab Jamahiriya	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Mexico	Canada	TAS	MBR	Technical assistance to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector.	34	
Mexico	UNIDO	PHA	MBR	Fumigants, Phase-out plan (soil fumigation)	2,150	187.5
Morocco	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Morocco	UNIDO	TAS	HAL	Halon, Technical assistance	71	7.0
Morocco	UNIDO	PHA	MBR	Fumigants, Phase-out plan (green beans, cucumber)	538	51.5
Nicaragua	UNDP	TAS	CFC	MDI transition Strategy	32	0.0
Nigeria	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Oman	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Pakistan	UNDP	PRP	CFC	PRP for MDI-Investment	48	
Pakistan	UNEP	TAS	CFC	MDI Activity	N/A	
Panama	UNDP	TAS	CFC	MDI transition Strategy	32	0.0
Peru	UNDP	TAS	CFC	MDI transition Strategy	32	0.0
Region: ASP	UNEP	TAS	SEV	Technical assistance / support	150	
Serbia	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Serbia	Italy	INV	MBR	Fumigants, Phase-out plan	452	25.0
Sri Lanka	UNDP	TAS	CFC	MDI transition Strategy	32	
Sudan	UNIDO	PRP	MBR	Project preparation, Fumigants	22	0.0
Sudan	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Sudan	UNIDO	TAS	MBR	Fumigants, Technical Assistance	218	2.4

## Annex II

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007
Syrian Arab Republic	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
The Former Yugoslav Republic of Macedonia	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Tunisia	UNIDO	TAS	CFC	MDI transitional strategy	33	0.0
Venezuela (Bolivarian Republic of)	UNIDO	PRP	CFC	Project preparation, MDI Phase-out Plan	75	0.0

## Annex III

HCFC ACTIVITIES REQUESTED AT THE 53<sup>rd</sup> MEETING

Country	Agency	Type	Sector	Project Title	Amount Requested (US\$)	Support Costs Requested (US\$)
Afghanistan	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Albania	UNIDO	TAS	SEV	HCFC survey and strategy	50,000	4,500
Algeria	UNIDO	TAS	SEV	HCFC survey and strategy	80,000	7,200
Armenia	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Bahrain	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Bangladesh	UNEP	TAS	SEV	HCFC survey	250,000	32,500
Bangladesh	UNDP	TAS	SEV	HCGC survey	45,872	4,128
Bolivia	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Bosnia and Herzegovina	UNIDO	TAS	SEV	HCFC survey and strategy	50,000	4,500
Burkina Faso	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Burundi	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Cameroon	UNIDO	TAS	SEV	HCFC survey and strategy	60,000	5,400
Cape Verde	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Central African Republic	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Chad	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Chile	UNEP	TAS	SEV	HCFC survey	150,000	19,500
Chile	UNDP	TAS	SEV	HCFC survey	68,807	6,193
China	UNIDO	PRP	SEV	Preparation of sector plan for gradual phase-out of consumption of HCFC-22 in the room A/C sector and the related HCFC-22 production	120,000	9,000
China	UNIDO	PRP	SEV	Preparation of sector plan for gradual phase-out of extruded polystyrene foam sector and the related HCFC-22 production	100,000	7,500
Comoros	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Congo	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Congo, DR	UNEP	TAS	SEV	HCFC survey	200,000	26,000
Costa Rica	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Croatia	UNIDO	TAS	SEV	HCFC survey and strategy	50,000	4,500
Cuba	UNEP	TAS	SEV	HCFC survey	150,000	19,500
Djibouti	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Dominican Republic	UNDP	TAS	SEV	HCFC survey	68,807	6,193
Egypt	UNIDO	TAS	SEV	HCFC survey and strategy	80,000	7,200
Egypt	UNDP	TAS	SEV	HCFC survey	114,679	10,321
El Salvador	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Eritrea	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Ethiopia	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Fiji	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Fiji	UNEP	TAS	SEV	HCFC survey	80,000	10,400
Georgia	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Georgia	UNIDO	PRP	SEV	Preparation of HCFC investment project	40,000	3,000
Ghana	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Guatemala	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Guinea	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Guinea-Bissau	UNEP	TAS	SEV	HCFC survey	80,000	10,400

Country	Agency	Type	Sector	Project Title	Amount Requested (US\$)	Support Costs Requested (US\$)
Honduras	UNIDO	TAS	SEV	HCFC survey and strategy	55,000	4,950
Honduras	UNEP	TAS	SEV	HCFC survey	100,000	13,000
India	UNIDO	PRP	SEV	Preparation of HCFC investment project	90,000	6,750
Iran	UNIDO	PRP	SEV	Preparation of HCFC investment project	50,000	3,750
Jordan	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Kenya	UNEP	TAS	SEV	HCFC survey	150,000	19,500
Kiribati	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Korea, DPR	UNIDO	TAS	SEV	HCFC survey and strategy	30,000	2,700
Korea, DPR	UNEP	TAS	SEV	HCFC survey	250,000	32,500
Kuwait	UNIDO	PRP	SEV	Preparation of HCFC investment project	40,000	3,000
Kuwait	UNEP	TAS	SEV	HCFC survey	150,000	19,500
Kuwait	UNDP	TAS	SEV	HCFC survey	114,679	10,321
Kyrgyzstan	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Lesotho	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Liberia	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Libya	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Libya	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Macedonia	UNIDO	TAS	SEV	HCFC survey and strategy	50,000	4,500
Madagascar	UNEP	TAS	SEV	HCFC survey	150,000	19,500
Malawi	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Maldives	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Mali	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Mauritania	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Mexico	UNIDO	PRP	SEV	Preparation of a national phase-out plan of HCFC-22 production and consumption	120,000	9,000
Moldova	UNIDO	TAS	SEV	HCFC survey and strategy	50,000	4,500
Morocco	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Namibia	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Nepal	UNEP	TAS	SEV	HCFC survey	150,000	19,500
Nicaragua	UNIDO	TAS	SEV	HCFC survey and strategy	60,000	5,400
Niger	UNIDO	TAS	SEV	HCFC survey and strategy	50,000	4,500
Nigeria	UNDP	TAS	SEV	HCFC survey	68,807	6,193
Nigeria	UNIDO	PRP	SEV	Preparation of HCFC investment project	60,000	4,500
Oman	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Oman	UNEP	TAS	SEV	HCFC survey	80,000	10,400
Pakistan	UNDP	TAS	SEV	HCFC survey	68,807	6,193
Pakistan	UNEP	TAS	SEV	HCFC survey	250,000	32,500
Panama	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Panama	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Paraguay	UNEP	TAS	SEV	HCFC survey	80,000	10,400
Peru	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Peru	UNEP	TAS	SEV	HCFC survey	150,000	19,500
Philippines	UNDP	TAS	SEV	HCFC survey	114,679	10,321
Qatar	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Qatar	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Rwanda	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Sao Tome and Principe	UNEP	TAS	SEV	HCFC survey	60,000	7,800



Country	Agency	Type	Sector	Project Title	Amount Requested (US\$)	Support Costs Requested (US\$)
Saudi Arabia	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Saudi Arabia	UNEP	TAS	SEV	HCFC survey	200,000	26,000
Senegal	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Senegal	UNEP	TAS	SEV	HCFC survey	150,000	19,500
Serbia	UNIDO	TAS	SEV	HCFC survey and strategy	50,000	4,500
Sierra Leone	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Somalia	UNEP	TAS	SEV	HCFC survey	100,000	13,000
South Africa	UNIDO	TAS	SEV	HCFC survey and strategy	100,000	9,000
South Africa	UNDP	TAS	SEV	HCFC survey	114,679	10,321
Sudan	UNIDO	TAS	SEV	HCFC survey and strategy	50,000	4,500
Swaziland	UNEP	TAS	SEV	HCFC survey	80,000	10,400
Syria	UNIDO	PRP	SEV	Preparation of HCFC investment project	60,000	4,500
Togo	UNEP	TAS	SEV	HCFC survey	100,000	13,000
Tunisia	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Turkey	UNIDO	PRP	SEV	Preparation of HCFC investment project	60,000	4,500
Turkey	UNEP	TAS	SEV	HCFC survey	200,000	26,000
Tuvalu	UNEP	TAS	SEV	HCFC survey	60,000	7,800
Uganda	UNEP	TAS	SEV	HCFC survey	150,000	19,500
United Arab Emirates	UNIDO	TAS	SEV	HCFC survey and strategy	70,000	6,300
Uruguay	UNDP	TAS	SEV	HCFC survey	45,872	4,128
Yemen	UNIDO	PRP	SEV	Preparation of HCFC investment project	60,000	4,500
Yemen	UNEP	TAS	SEV	HCFC survey	150,000	19,500

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