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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-fourth Meeting  
Montreal, 7-11 April 2008

**CONSOLIDATED 2008-2010 BUSINESS PLAN OF THE MULTILATERAL FUND**

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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## **EXECUTIVE SUMMARY**

1. The total value of projects planned for submission by the bilateral and multilateral implementing agencies in 2008 is US \$177.4 million, leading to the phase-out of 16,765 ODP tonnes of ODS. The overall budget for 2008 including Secretariat/Executive Committee/Treasurer costs amounts to US \$184.3 million
2. The business plans submitted by the bilateral and multilateral implementing agencies (which include special CAP initiatives and terminal phase-out management plans) can address the phase-out needs identified in the three-year phase-out plan to enable compliance by 2010 (except for some countries which have reported their latest consumption as zero or which could access special CAP initiatives, if requested).
3. The implementing agencies included 66 new multi-year performance-based agreements with first tranches to be submitted in 2008. The first tranches are valued at a total of US \$43.6 million. The total cost of the new multi-year performance-based agreements, including the first tranches for 2008, would increase future commitments by US \$492.3 million, of which US \$385.9 million is for HCFC activities. Agencies indicated that HCFC costs are speculative pending the development of guidelines.
4. The 2008-2010 business plans include bilateral projects valued at a total cost of US \$15.67 million of which projects valued at US \$10.26 million would be submitted in 2008.
5. In their business plans, the implementing agencies indicate that a total of 50,964 ODP tonnes of ODS would be phased out as a result of all approved activities during the 2008-2010 triennium. Activities approved for 2008 alone would result in an ODS phase-out of 28,201 ODP tonnes.

## **Issues**

6. Although the total value of activities identified in the business plans allocates all of the US \$184.6 million remaining in the budget for the 2006-2008 triennium except for US \$340,424, the level of activities may overestimate the likely level of funding in 2008.
7. The Executive Committee may wish to consider the inclusion of HCFC consumption assessments in future versions of the compliance oriented model as an activity required for compliance, since the current model does not take into account the new accelerated phase-out schedule for HCFC.
8. The 2008-2010 business plans of the implementing agencies include HCFC activities valued at a total of US \$267.52 million. Of this, US \$45.47 million is intended for activities that will be carried out in 2008. However, the tonnage assigned to these activities does not reflect 2007 levels of consumption as had been the practice in previous business plans.
9. The 2008-2010 business plans include ODS disposal activities valued at a total of US \$42.01 million. Of this, US \$954,500 is intended for projects that will be carried out in 2008. UNDP has indicated that its activities would address from between 5 and 20 per cent of ODS that could theoretically be destroyed, however, no estimate was provided by the Government of Japan or UNIDO for their ODS disposal activities.
10. The 2008-2010 business plans include MDI activities that are not required by the compliance oriented model valued at a total of US \$25.8 million. Decision 51/34 specifies circumstances under which such activities can be considered for funding, but not for inclusion in business plans.

## Introduction

1. Since the adoption of the compliance oriented model/three-year ODS phase-out plan by the Executive Committee at its 38<sup>th</sup> Meeting (decision 38/66), business planning in the Multilateral Fund has been based on addressing certain amounts of ODS for specific countries during the triennium to enable compliance with the Protocol's control measures.
2. The Secretariat and the bilateral and multilateral implementing agencies began their collaborative efforts to review the plan for the 2008-2010 triennium in January 2008 at an inter-agency coordination meeting. During that meeting, discussions centred on planned activities in countries that required assistance to comply with the 2007 and 2010 control measures as well as activities currently classified as 'not required for compliance' including HCFC, metered dose inhalers (MDIs), accelerated methyl bromide phase out, and ODS disposal activities.
3. The agencies' plans are multi-year business plans that include three years of activities and with an indication of additional activities after 2010. Activities planned for 2008 are covered in some detail, although there is less certainty with regard to those planned for 2009 and 2010 and thereafter that are not ongoing multi-year agreements (MYAs). This is particularly the case for 2009 and 2010 for HCFC and ODS disposal activities due to the uncertainty with respect to the costs for these activities. A spreadsheet that includes data compiled from the business plans is available on the Secretariat's website at [www.multilateralfund.org](http://www.multilateralfund.org).
4. The present document consists of the following sections:
 

Section I:	2008 Business Plans;
Section II:	2008-2010 Business Plans
Section III:	Resource Allocation
Section IV:	Implementation and Compliance
Section V:	Performance Indicators
Section VI:	Observations and Recommendations

### SECTION I: 2008 BUSINESS PLANS

5. This section presents a summary of projects planned for submission in 2008, and the extent to which countries that have been identified with a phase-out need are addressed in 2008 based on the compliance-oriented model/three-year ODS phase-out plan. It also addresses several issues with activities in the 2008 business plans, including those for HCFC, ODS disposal and MDIs.

#### Summary of activities planned in 2008

6. The total value of projects planned for submission in 2008 by the implementing agencies is US \$177.36 million, leading to the phase-out of 16,765 ODP tonnes. Their plans include:
  - Seventy-six requests for 2008 funding tranches associated with ongoing MYAs valued at a total of US \$63.57 million (representing ODS phase-out of 15,079 ODP tonnes, when implemented);

- Sixty-six new MYAs with a total value of US \$43.6 million in 2008 (from an estimated total of US \$144.2 million) and an associated ODS phase-out in 2008 of 877 ODP tonnes (from a total phase-out over the life of the agreements of 3,131 ODP tonnes);
- Twenty-three new investment projects will be submitted with a total value of US \$15.76 million and an associated ODS phase-out in 2008 of 600 ODP tonnes. This includes 16 projects that will result in the total phase-out of a sector or a substance, when implemented;
- Project preparation valued at US \$13.18 million;
- Institutional strengthening projects and renewals valued at US \$7.14 million;
- Technical assistance projects valued at US \$9.54 million;
- Administrative budgets for UNEP's 2009 Compliance Assistance Programme (CAP) valued at US \$9.64 million;
- Training valued at US \$77,000;
- A refrigerant management plan project valued at US \$226,000;
- Demonstration projects valued at US \$8.77 million;
- HCFC start-up costs valued at US \$500,000; and
- Core unit costs of US \$5.37 million.

### **Planned activities in 2008 by sector**

7. Annex I presents a summary of new activities to be submitted in 2008, by sector. The table includes the value and ODS phase-out, by chemical, for all activities. The table shows that most of the ODS phase-out to be approved in 2008 is for chlorofluorocarbons (CFCs) amounting to 968 ODP tonnes, representing funding of about US \$52.49 million. Funding at a level of US \$8.14 million has been allocated for methyl bromide projects that will lead to the phase-out of 537 ODP tonnes. Funding at a level of US \$33.66 million has been allocated for HCFC projects that, if approved, would lead to the phase-out of an estimated 134 ODP tonnes. Carbon tetrachloride (CTC), halon, ODS disposal and other substances account for US \$1.3 million, US \$318,000, US \$268,750 and US \$4.43 million, respectively.

8. It should be noted that the activities summarized in Annex I are in addition to those associated with the implementation of the annual work programmes emanating from the approved MYAs. The resources allocated to the 2008 funding tranches are valued at a total of US \$63.57 million for the phase-out of 15,079 ODP tonnes of ODS consumption and production.

### **Country Analysis Adherence to the 2008-2010 Compliance Oriented Model/Three-year ODS Phase-out Plan**

9. This section presents a comparison, by substance and by country, between the phase-out needs identified in the 2008-2010 compliance oriented model/three-year ODS phase-out plan and

the implementing agencies' business plans for 2008. The updated 2008-2010 Compliance Oriented Model is available upon request. The compliance oriented model is the basis for the determination of activities required for compliance and those not required for compliance. The current model does not include HCFC activities.

#### CFCs

10. All countries with an identified need to reduce CFCs are addressed in the agencies' 2008 business plans except for Somalia, where a terminal phase-out management plan is planned in 2009. The formulation of a national phase-out strategy for Somalia was approved at the 35<sup>th</sup> Meeting.

#### Halon

11. Halon control needs are addressed in all countries except Afghanistan, Eritrea and Somalia. A RMP project preparation was approved for Eritrea at the 47<sup>th</sup> Meeting and, as mentioned above, the formulation of a national phase-out strategy was approved for Somalia at the 35<sup>th</sup> Meeting. Afghanistan has reported zero halon consumption since 1998.

#### Methyl bromide

12. Methyl bromide control needs are addressed in the agencies' 2008 business plans for all countries except Bahamas, Barbados, Guyana, Mozambique, Tunisia and Vanuatu. No activities may be required for Bahamas, Barbados, Guyana and Vanuatu since none of these countries had methyl bromide consumption in 2006. In 2008, all of these countries will receive special CAP assistance to address methyl bromide.

#### CTC

13. CTC needs are often approached through a technical assistance project or a phase-out plan. However, no CTC activities were included in the business plans for Bahamas, Congo, Ecuador, Guatemala, Kenya, Liberia, The Former Yugoslav Republic of Macedonia, Peru, Serbia, Sierra Leone, United Republic of Tanzania, Uganda and Vietnam. It is possible that no CTC activities may be required in most of these countries since CTC consumption was recorded only for Serbia (1.4 ODP tonnes) in 2006 and Kenya (0.1 ODP tonne) in 2007.

14. CTC consumption may be addressed in the national phase-out plans or terminal phase-out management plans that are included in the 2008 business plans for Congo, Guatemala, Peru, Sierra Leone, United Republic of Tanzania and Uganda. UNEP is providing special CAP assistance in 2008 to address CTC for Bahamas, Dominican Republic, Ecuador, Kenya, Liberia, Sierra Leone, Uganda, and Vietnam and would offer similar assistance to other countries, if requested.

#### TCA

15. TCA needs are often addressed through a technical assistance project or a phase-out plan. No TCA activities were included for the following countries: Brazil, Cambodia, Colombia, Dominican Republic, Ecuador, Haiti, India, Kenya, Democratic People's Republic of Korea, Mexico, Pakistan, Trinidad and Tobago and Vietnam. Again, it is possible that no TCA activities

may be required since, with the exception of Cambodia whose latest consumption was 0.3 ODP tonne in 2006, 0.1 ODP tonne in 2007 in Kenya and 0.1 ODP tonne in 2007 in Mexico, none of the other countries had TCA consumption in 2006 or 2007. Although no TCA activities are planned in the 2008 business plans, TCA consumption may be addressed in the national phase-out plans or terminal phase-out management plans that are included in the 2008 business plan for Haiti.

16. UNEP will provide special CAP assistance in 2008 directed towards TCA activities for Brazil, Cambodia, Colombia, Dominican Republic, Ecuador, India, Kenya, Democratic People's Republic of Korea, Mexico, Pakistan and Trinidad and Tobago. UNEP would provide such assistance to Haiti and Viet Nam, if requested.

### **HCFC activities**

17. All four multilateral implementing agencies have planned HCFC activities in 2008 valued at a total of US \$45.47 million, which is made up of US \$11.8 in preparatory activities, US \$8.8 million for demonstration projects, and US \$19.8 million for investment projects. Most of the preparatory activities are for HPMP preparation (US \$10.1 million), but agencies also include US \$199,999 for demonstration project preparation and US \$1.5 million for investment project preparation. Projects approved in 2008 would lead to a phase-out of 133.9 ODP tonnes of HCFCs. The tonnage recorded was associated with UNIDO's 21 investment projects and one technical assistance project. UNIDO considered these as best estimates. None of the 50 demonstration projects included in UNDP's business plan included tonnage in 2008.

### **ODS disposal projects**

18. ODS disposal activities included in the 2008 business plans are valued at a total of US \$955,000. This consists of US \$686,000 for project preparation for activities by the Government of Japan and UNDP and US \$269,000 for a World Bank technical assistance project to develop a strategy/methodology for ODS disposal. The project preparation in Japan's business plan would lead to demonstration projects in 2009 and 2010. UNDP project preparation in 2008 would lead to ODS disposal investment projects in 2009 and afterwards. UNIDO did not include project preparation in 2008, but provided allocations for ODS disposal investment projects in 2009 and afterwards.

### **MDI Activities**

19. In their 2008 business plans, implementing agencies included MDI activities valued at a total of US \$25.92 million. This includes US \$17.2 million for MDI activities required for compliance according to the compliance oriented model. The remainder is not required for compliance as it is for countries with zero consumption or no remaining CFC funding eligibility. This consists of US \$1.4 million for MDI strategies and US \$7.4 for MDI investment activities.

## **SECTION II: BUSINESS PLANNING FOR THE 2008-2010 TRIENNIUM**

20. This section presents a summary of the activities planned for submission in 2009 and 2010, and information concerning the extent to which activities required for compliance are planned for submission in 2009, the last year before the 2010 control measures, and in 2010,

following the actual phase-out of CFCs and halons. It further addresses potential issues arising from planned activities for 2009 and 2010 including HCFC and ODS disposal projects.

### **Summary of activities planned in 2009 and 2010**

21. The total value of projects planned for submission by the bilateral and multilateral implementing agencies in 2009 and 2010 is US \$227.9 million and US \$171.78 million, respectively. Their plans include:

- Sixty-one approved MYAs valued at a total of US \$31.95 million in 2009 and US \$7.93 million in 2010;
- Two hundred and forty new MYAs valued at a total of US \$157.74 million in 2009 and US \$140.04 million in 2010;
- Individual investment projects with a total value of US \$8.18 million in 2009 (with an associated ODS phase-out of 543 ODP tonnes) and US \$381,500 in 2010 (with an associated ODS phase-out of 22 ODP tonnes);
- Project preparation valued at US \$197,900 in 2009 and no activity currently planned in 2010;
- Institutional strengthening projects and renewals valued at a total of US \$9.46 million in 2009 and US \$6.71 million in 2010;
- Technical assistance projects valued at US \$2.47 million in 2009 and US \$200,000 in 2010;
- Demonstration projects valued at US \$1.87 million in 2009 and US \$100,000 in 2010;
- Training projects valued at US \$77,000 in 2009 and no activity planned in 2010;
- An administrative budget for the CAP valued at US \$9.93 million in 2009 and US \$10.22 million in 2010;
- HCFC start-up costs of US \$515,000 in 2009 and US \$530,450 in 2010; and
- Core unit costs of US \$5.51 million in 2009 and US \$5.67 million in 2010.

### **HCFC multi-year and investment projects**

22. The business plans indicate that HCFC activities are expected to represent most of the resources required in 2009 and 2010. Total HCFC activities in the business plan are valued at US \$115.3 million in 2009 and US \$106.7 million in 2010.

23. HCFC phase-out included in the business plans amounts to 770.3 ODP tonnes in 2009 and 753 ODP tonnes in 2010. The total tonnage included in the business plans (including the amounts specified after 2010) amounts to 2,958 ODP tonnes. HCFC consumption in all Article 5 countries that are eligible for funding was 25,679 ODP tonnes in 2006. However, implementing agencies indicated that the tonnage included in their business plans did not represent latest consumption, but instead reflected growth estimates from 8 to 10 per cent with the freeze.

## ODS destruction projects

24. In addition to the US \$955,000 for ODS disposal activities in 2008, agencies have included US \$17.1 million for activities in 2009 and US \$24 million in 2010. All of this funding is requested by UNDP and UNIDO, with the exception of US \$200,000 which has been requested for the Japanese demonstration projects. UNDP has advised that it estimated that its ODS disposal activities would phase-out 394 ODP tonnes in each of 2009 and 2010. UNDP's business plan indicates that its tonnage was estimated from between 5 and 20 per cent of what could theoretically be destroyed from stored banks. Neither UNIDO nor Japan included any ODS phase-out amount for disposal activities.

## Multi-year performance-based agreements with annual tranches

25. Table 2 summarizes the estimated values of the existing and planned MYAs for the annual tranches for 2008, 2009, 2010, and beyond. Based on the information provided in the bilateral and multilateral implementing agencies' 2008-2010 business plans, a total of US \$595.93 million is planned for MYAs. Of this, US \$180,415 is already scheduled for disbursement after 2008-2010 and an additional US \$150.92 million is requested to be disbursed after 2008-2010 through new projects.

Table 2

### **APPROVED AND PLANNED MULTI-YEAR AGREEMENTS** (US \$000s)

Agency	EXISTING ANNUAL TRANCHES				PLANNED ANNUAL TRANCHES				TOTAL EXISTING AND PLANNED
	(Approved in Principle)				(To be Submitted)				
	2008	2009	2010	After 2010	2008	2009	2010	After 2010	
Canada	277	34			819	226	565		1,922
France	441	15	202		598	368	162		1,785
Germany	2,543	766	45		50	169	169		3,742
IBRD	40,386	22,446	235	0		7,742	11,988	45,114	127,910
Italy	153								153
Spain	565								565
Switzerland	415								415
UNDP	7,297	4,003	509	180	4,604	93,327	76,962	70,554	257,437
UNEP	1,583	1,498	100		2,141	12,204	590	9,450	27,566
UNIDO	9,910	3,185	6,835	0	35,383	43,707	49,608	25,805	174,432
<b>Total</b>	<b>63,569</b>	<b>31,946</b>	<b>7,927</b>	<b>180</b>	<b>43,595</b>	<b>157,742</b>	<b>140,043</b>	<b>150,923</b>	<b>595,926</b>

\*Including administrative support costs.

26. The bilateral and implementing agencies included 306 new MYAs, with 66 new agreements where first tranches valued at an estimated US \$43.6 million would be submitted in 2008 (see Annex II). If these agreements are approved, the Executive Committee will have additional future commitments estimated at US \$492.3 million (including the value of the first tranche associated with the Agreements). However, it should be noted that US \$385.9 million is for HCFC activities where costs are considered to be speculative pending the development of guidelines.



27. Annex III presents the full list of MYAs that have been approved, in principle, by the Executive Committee. It shows the agreements by country, sector, agency implementing the agreement, and indicates the value of the annual tranches from 1998 up to and including 2014. The Executive Committee has approved in principle 126 agreements up to and including 2014, with an initial total value of US \$1.03 billion of which around US \$103.6 million remains to be funded from 2008. As indicated in Table 2 above, total existing and planned MYAs are valued at a total of US \$595.93 million from 2008 up to and including 2014, of which US \$151.1 million would be approved after the 2008-2010 triennium.

### Bilateral Co-operation

28. Table 3 shows that eight bilateral donors submitted business plans covering activities for 2008-2010 (UNEP/OzL.Pro/ExCom/54/7). The table also shows the maximum level of bilateral contributions for the 2006-2008 triennium for each of the bilateral agencies.

Table 3

#### 2008-2010 BUSINESS PLANS FOR BILATERAL AGENCIES (US\$)

Agency	2008-2010 Business Plans				2006-2008 Triennium				
	2008	2009	2010	Total amount in business plans (2008-2010)	Total Amount in business plans (2008)	2006 Approvals (excluding chiller projects)	2007 Approvals	Maximum level of bilateral contributions (2006-2008)	Difference between total in business plans (2008) with 2006 and 2007 approvals and the maximum level of contributions
Australia					0	129,950		1,596,086	-1,466,136
Canada	1,153,165	316,400	565,000	2,034,565	1,153,165	407,365	322,050	2,820,220	-937,640
France	1,038,739	382,324	363,867	1,784,930	1,038,739	675,400	839,250	6,045,476	-3,492,087
Germany	3,044,929	2,966,551	214,000	6,225,480	3,044,929	5,142,795	1,577,010	8,684,231	1,080,503
Italy	3,815,550			3,815,550	3,815,550		868,013	4,897,537	-213,974
Japan	230,000	300,000	300,000	830,000	230,000		62,150	17,617,600	-17,325,450
Spain	565,000			565,000	565,000			2,526,468	-1,961,468
Switzerland	414,868			414,868	414,868	414,868		1,200,072	-370,336
<b>Total</b>	<b>10,262,251</b>	<b>3,965,275</b>	<b>1,442,867</b>	<b>15,670,393</b>	<b>10,262,251</b>	<b>6,770,378</b>	<b>3,668,473</b>	<b>45,387,690</b>	<b>-24,686,588</b>

29. For all bilateral agencies, with the exception of Germany, the value of planned activities is below the maximum level of bilateral contributions for the 2006-2008 triennium. Germany will need to adjust its level of funding for planned activities during the 2006-2008 triennium in accordance with its maximum level of bilateral contributions. This issue is addressed in the context of the Bilateral Agencies Business Plans for 2008-2010 document (UNEP/OzL.Pro/ExCom/54/7).

### SECTION III: RESOURCE ALLOCATION

30. After accounting for approvals in 2006 and 2007, there remains US \$184,613,641 of the US \$470 million budget for the 2006-2008 triennium.

31. Table 4 presents, by year, the funds required for new activities, approved MYAs, and allocations for standard activities that are for funding in the 2008-2010 triennium.

Table 4

**RESOURCE ALLOCATION AND 2008-2010 BUSINESS PLANS (US \$000s)**

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Additional activities outside of BP/studies	70	80	
Combating illegal trade	884	134	
Currently not eligible/non-Party	380	1,409	1,075
ODS disposal	955	17,085	23,965
GEF activities	211	350	
Halon not required by model	318	0	0
HCFC – DEM	8,770	1,800	
HCFC - DEM preparation	199		
HCFC – INV	19,780	24,388	23,055
HCFC - INV preparation	1,484	0	0
HCFC - TAS start-up costs	500	515	530
HPMP	4,612	88,489	83,186
HPMP preparation	10,123	90	0
INS - currently not eligible	460		350
MBR - accelerated phase-out	5,895	6,724	3,211
MBR - non-inv	2,028	273	0
MBR - not ratified	256	164	0
MDI	7,360	17,038	0
MDI – strategies	1,354	0	0
Required - approved multi-year	63,569	31,946	7,927
Required – CAP	9,637	9,926	10,223
Required - core unit	5,367	5,514	5,666
Required – INS	6,681	9,459	6,360
Required by model (CFC)	1,023	656	0
Required by model (CTC)	1,340		
Required by model (MBR)	38	538	55
Required by model (MDI)	17,203	5,475	5,375
Required by model (TPMP)	6,866	5,848	803
Required - Secretariat ExCom cost	6,413	6,577	6,749
Required – Treasurer	500	500	500
<b>Total</b>	<b>184,273</b>	<b>234,975</b>	<b>179,030</b>
Proposed budget	184,614		
Difference	-340		

32. Table 4 indicates that the activities for 2008 in the business plan are in total valued at US \$340,424 lower than the amount remaining in the budget for the 2006-2008 triennium.

## SECTION IV: IMPLEMENTATION OF ONGOING ACTIVITIES AND COMPLIANCE

33. This section addresses the implementation of ongoing activities and efforts by the implementing and bilateral agencies to address the compliance needs of Article 5 countries.

### Implementation of ongoing activities

34. Table 5 presents the ODS phase-out included in business plans for individual projects and ongoing MYAs compared with the planned ODS phase-out to be submitted for approval during the 2008-2010 triennium. The table indicates that the major effort in terms of phase-out during the triennium is associated with the implementation of projects rather than the approval of new ODS phase-out activities.

Table 5

### PROFILE OF ODS PHASE-OUT FROM ONGOING ACTIVITIES

Agency	Phase-out from approved and committed activities				Phase-out planned (New Activities)			
	2008	2009	2010	Total	2008	2009	2010	Total
UNDP	3,059.7	1,153.4	530.2	4,743.3	147.3	179.7	305.1	632.1
UNEP	276.0	10.7		286.7				0.0
UNIDO	4,896.9	3,172.5	1,873.1	9,942.5	1,051.1	1,600.1	1,821.3	4,472.5
World Bank	19,968.6	2,094.5	13,928.0	35,991.1	115.0	32.0		147.0
<b>Total</b>	<b>28,201.2</b>	<b>6,431.1</b>	<b>16,331.3</b>	<b>50,963.6</b>	<b>1,313.4</b>	<b>1,811.8</b>	<b>2,126.4</b>	<b>5,251.6</b>

35. The business plans show that 50,964 ODP tonnes would be phased out from approved and ongoing activities. Agencies indicated that an additional 557.7 ODP tonnes would be phased out after 2010. The agencies have also provided sections in their business plans on expediting project implementation and/or a country-by-country review of their efforts to implement ongoing projects.

### Compliance Assistance in Agency Business Plans

36. Implementing agencies have included planned activities with regard to those countries found to be in non-compliance. Their business plans have also addressed the status of activities in all Article 5 countries, with particular attention paid to those that were found to be in non-compliance.

## SECTION V: PERFORMANCE INDICATORS

37. Decision 41/93 established the current set of performance indicators for implementing agencies. Implementing agencies provided targets for these performance indicators in their business plans.

38. All implementing agencies have indicated in their business plans their planned efforts to assist countries to achieve compliance. UNEP included in its business plan expected missions to Article 5 countries and its special CAP services to assist countries with compliance needs. It also showed the extent to which its activities support those of other agencies.

39. Annex IV presents information on historic performance indicators as requested in decision 42/5. The remainder of Annex IV addresses investment and non-investment project indicators (2000-2004) and performance indicators that are unique to UNEP.

## **SECTION VI: OBSERVATIONS ON THE BUSINESS PLANS**

40. The business plans submitted by the bilateral and multilateral implementing agencies address all of the phase-out needs identified in the compliance oriented model/three-year phase-out plan that must be dealt with to enable Article 5 countries to meet the control measures up to and including 2010. All ODS phase-out activities not specifically covered by projects or activities in the business plans are either not eligible for funding, have been addressed through special CAP initiatives, are those that could be addressed as part of TPMPs, or are for countries with zero or low levels of methyl bromide, CTC or TCA consumption in 2006.

41. At present, the Executive Committee has used a classification system of activities required and not required for compliance based on those needs identified in the compliance oriented model/three year phase-out plan. This model has been used to assess the level of ODS phase-out required to comply with the freeze and subsequent reductions. The model was constructed after the baseline was established for all ODS, except HCFCs. As indicated in the HCFC phase-out management plans paper (UNEP/OzL.Pro/ExCom/54/53), given historical time periods, it could take up to three years to implement HPMP investment activities. For those activities to have an impact on the 2013 freeze, they would need to be implemented beginning in 2010. Future versions of the compliance oriented model will address the period during which HCFC activities are likely to be required to be implemented. While the compliance oriented model would not have a baseline to identify needs to meet the freeze, it could monitor consumption and approvals based on any guidance provided by the Executive Committee. Therefore, the Executive Committee may wish to request the Secretariat to include HCFC information in future compliance oriented model assessments.

42. As indicated above, in the absence of cost guidelines and decisions on HPMP preparation the level of funding for HCFC activities is speculative. Moreover, the tonnage included in business plans for future years is also speculative as most agencies indicated that the tonnages represented estimates that included growth forecasts. Levels of tonnages in business plans are intended to either reflect the level of current consumption to be covered by the funding request or the average consumption in the previous three years. Preparatory activities, however, have not had tonnage associated with them. Implementing agencies should be requested to reflect tonnage in their business plans in the future, based on current practices or any modifications subsequently approved by the Executive Committee, with the exception of project preparation.

43. The Executive Committee agreed to discuss the issue of ODS disposal activities in the context of the business plans at the current meeting. At present there are no guidelines for such activities and a study is currently underway. A document on the study is included as UNEP/OzL.Pro/ExCom/54/Inf.3. In the absence of guidelines, the cost estimates are also very

speculative. UNDP provided estimates for the impact of ODS disposal in terms of the level of phase-out based on a percentage of what could be reached theoretically. The Executive Committee may wish to consider the extent to which ODS disposal activities might be included in business plans in the absence of any guidelines, and the need for providing an assessment of the quantitative impact of the ODS addressed by such activities.

44. Although MDI activities valued at a total of US \$25.8 million are included in the agencies' business plan for activities not required for compliance, decision 51/34 sets out requirements for both investment projects and strategies. Since the decision relates to project submissions and not inclusion in business plans, the Executive Committee may wish to consider whether these activities should be maintained in the business plans or considered on a case-by-case basis.

45. For all Article 5 countries to comply with ODS control measures, implementing agencies will need to expedite project implementation, since a phase-out of 50,964 ODP tonnes is still to be achieved from approved projects and ongoing MYAs, of which 28,201 ODP tonnes would be phased out in 2008.

## RECOMMENDATIONS

46. The Executive Committee may wish to:

- (a) Note the Consolidated 2008-2010 Business Plan of the Multilateral Fund as contained in UNEP/OzL.Pro/ExCom/54/6;
- (b) Request the Secretariat to include an HCFC analysis in future versions of the compliance oriented model/three year phase-out plan;
- (c) Request implementing agencies to include tonnages for all HCFC activities, excluding preparatory projects based on current practices or any modifications subsequently approved by the Executive Committee;
- (d) Consider the extent to which ODS disposal activities might be included in the business plans in the absence of guidelines and the need for an assessment of the quantitative impact of the ODS addressed by such activities;
- (e) Consider whether to maintain MDI activities not required for compliance in the business plans for review on a case-by-case basis;
- (f) Urge bilateral and multilateral implementing agencies to continue their efforts to implement approved projects to ensure the expected phase-out of 28,201 ODP tonnes in 2008.

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## Annex I

## SUMMARY OF NEW ACTIVITIES TO BE SUBMITTED IN 2008 BY SECTOR

Type	Chemical	Sector	Value in 2008 (US \$000)	ODP in 2008
Investment	CFC	MDI	24,397	547
		Phase-Out Plan	7,660	263
		Refrigeration	232	
	<b>CFC Total</b>		<b>32,289</b>	<b>810</b>
	CTC	Solvent	1,267	
	<b>CTC Total</b>		<b>1,267</b>	
	HCFC	HCFC	19,780	133
		Phase-Out Plan	109	0
	<b>HCFC Total</b>		<b>19,889</b>	<b>133</b>
	MBR	Fumigant	5,345	534
<b>MBR Total</b>		<b>5,345</b>	<b>534</b>	
<b>Investment Total</b>			<b>58,790</b>	<b>1,477</b>
Non-Investment	CFC	MDI	1,272	5
		Refrigeration	226	
		Several	18,705	153
	<b>CFC Total</b>		<b>20,203</b>	<b>158</b>
	CTC	Solvent	33	
	<b>CTC Total</b>		<b>33</b>	
	Disposal	Disposal	269	
	<b>Disposal Total</b>		<b>269</b>	
	HAL	Halon	318	10
	<b>HAL Total</b>		<b>318</b>	<b>10</b>
	HCFC	Foam	3,642	
		Phase-Out Plan	5,003	1
		Refrigeration	4,568	
		Solvent	561	
	<b>HCFC Total</b>		<b>13,773</b>	<b>1</b>
	MBR	Fumigant	2,796	2
<b>MBR Total</b>		<b>2,796</b>	<b>2</b>	
Several	Several	4,393	0	
	Solvent	40		
<b>Several Total</b>		<b>4,433</b>	<b>0</b>	
<b>Non-Investment Total</b>			<b>41,825</b>	<b>171</b>
<b>Grand Total</b>			<b>100,615</b>	<b>1,648</b>





## Annex II

## NEW MULTI-YEAR ACTIVITIES

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Afghanistan	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			200				200	
Albania	UNIDO	TAS	Disposal	ODS waste disposal/destruction	0		323		430			
Algeria	UNIDO	INV	HCFC	Investment project	100	1	100		100			
Angola	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	150	4	150	4				
Angola	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.7
Angola	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			81	0.6	81	0.6		
Antigua and Barbuda	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Argentina	UNIDO	INV	HCFC	Investment project	1,000	7	1,000	7	1,000	7	1,000	7
Argentina	UNIDO	TAS	Disposal	ODS waste disposal/destruction	0		323		430			
Argentina	IBRD	PHA	HCFC	HCFC phaseout plan			1,075		1,075		3,534	48.0
Argentina	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							2,315	19.6
Argentina	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			1,951	16.5	1,951	16.5		
Armenia	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.3
Armenia	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			54	0.3	54	0.3		
Bahrain	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Bangladesh	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							254	1.8
Bangladesh	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			214	1.5	214	1.5		
Barbados	UNDP	PHA	CFC	Terminal Phaseout Management Plan	79	1	79	1			0	0
Barbados	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			83	0.8	83	0.8		
Barbados	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Belize	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Benin	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	155		144					
Bhutan	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Bolivia	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							254	1.8
Bolivia	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			214	1.5	214	1.5		

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Bosnia and Herzegovina	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Brazil	UNDP	INV	Disposal	ODS Waste/Destruction Pilot			1,075	75.0	1,075	75.0	0	0.0
Brazil	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							7,602	58.7
Brazil	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			6,406	49.4	6,406	49.4		
Brazil	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							4,304	45.7
Brazil	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			3,627	38.5	3,627	38.5		
Brunei Darussalam	UNDP	PHA	CFC	Terminal Phaseout Management Plan	140	3	140	3			0	0
Brunei Darussalam	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Burkina Faso	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Burundi	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	97	2	97	2				
Burundi	UNIDO	PHA	CFC	TPMP	120	0	66	0	0	0	0	0
Burundi	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Cambodia	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.5
Cambodia	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			62	0.4	62	0.4		
Cambodia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			200				200	
Cameroon	UNIDO	INV	HCFC	Investment project	150	1	150	1	150	1	0	0
Cape Verde	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	113		339					
Cape Verde	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Central African Republic	France	PHA	CFC	Implementation of a TPMP	85		31					
Central African Republic	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	100		100					
Central African Republic	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Chad	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Chile	Canada	PHA	CFC	NPP	254		226	33				
Chile	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Chile	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							377	3.7
Chile	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			317	3.1	317	3.1		
Chile	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							753	6.7

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Chile	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			634	5.7	634	5.7		
China	UNIDO	INV	HCFC	Investment project	5,000	33	5,000	33	5,000	33	6,000	40
China	UNIDO	PHA	CFC	MDI, Phase-out Plan	13,000	250	5,375	125	5,375	125	0	0
China	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	2,150		6,450			
China	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							3,849	38.1
China	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			5,439	53.8	5,439	53.8		
China	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							8,915	81.0
China	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			12,597	114.4	12,597	114.4		
China	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			750				750	
Colombia	UNDP	INV	Disposal	ODS Waste/Destruction Pilot			538	37.5	538	37.5	0	0.0
Colombia	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							1,657	12.2
Colombia	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			1,350	9.9	1,350	9.9		
Colombia	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							917	8.2
Colombia	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			747	6.7	747	6.7		
Comoros	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Congo	UNIDO	PHA	CFC	TPMP	54	2	52	2	0	0	0	0
Congo	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Democratic Republic of the Congo	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			200				200	
Costa Rica	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							107	0.2
Costa Rica	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			54	0.2	54	0.2		
Costa Rica	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							123	1.1
Costa Rica	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			104	0.9	104	0.9		
Cote D'Ivoire	UNIDO	PHA	CFC	TPMP	118	30	151	56	0	0	0	0
Cote D'Ivoire	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.5
Cote D'Ivoire	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			61	0.4	61	0.4		
Croatia	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Cuba	UNDP	INV	Disposal	ODS Waste/Destruction Pilot			538	18.8	538	18.8	0	0.0
Cuba	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							291	2.1
Cuba	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			245	1.8	245	1.8		
Djibouti	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Dominica	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Dominican Republic	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							107	0.9
Dominican Republic	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			75	0.7	75	0.7		
Dominican Republic	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							458	4.1
Dominican Republic	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			386	3.4	386	3.4		
Ecuador	IBRD	PHA	HCFC	HCFC phaseout plan			108		161		93	3.0
Egypt	UNIDO	INV	HCFC	Investment project	1,800	13	1,800	13	1,800	13	1,800	13
Egypt	UNDP	INV	Disposal	ODS Waste/Destruction Pilot			1,075	75.0	1,075	75.0	0	0.0
El Salvador	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							107	0.4
El Salvador	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			54	0.3	54	0.3		
El Salvador	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							255	2.3
El Salvador	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			215	1.9	215	1.9		
Equatorial Guinea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Eritrea	UNIDO	PHA	CFC	TPMP	129	5	53	2	0	0	0	0
Eritrea	UNIDO	INV	HCFC	Investment project	150	1	150	1	150	1		
Ethiopia	France	PHA	CFC	Terminal Phase Out Plan	150		130		110			
Ethiopia	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Fiji	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.6
Fiji	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			73	0.5	73	0.5		
Gabon	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.3
Gabon	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			54	0.2	54	0.2		
Gabon	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Gambia	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.1
Gambia	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			54	0.1	54	0.1		
Gambia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Georgia	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Georgia	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.2
Georgia	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			54	0.2	54	0.2		
Ghana	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							200	1.4
Ghana	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			168	1.2	168	1.2		
Grenada	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Guatemala	UNDP	PHA	CFC	Terminal Phaseout Management Plan	152	7	152	6			0	0
Guatemala	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	8	160	14				
Guinea	UNIDO	PHA	CFC	TPMP	156	2	73	3	0	0	0	0
Guinea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Guinea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98		98					
Guinea Bissau	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	83		83					
Guyana	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Haiti	UNDP	PHA	CFC	Terminal Phaseout Management Plan	152	6	152	6			0	0
Haiti	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			157	6.3	157	6.3		
Haiti	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)					100		50	
Honduras	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160		135					
Honduras	UNIDO	PHA	CFC	TPMP	323	11	40	21	0	0	0	0
Honduras	UNIDO	INV	HCFC	Investment project	0		200	2.0	200	2.0	200	2.0
Honduras	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
India	UNIDO	INV	HCFC	Investment project	1,600	11	1,600	11	1,600	11	1,600	11
India	UNDP	INV	CFC	MDI Investment Project	3,200	79	15,000	576			0	0
India	UNDP	INV	Disposal	ODS Waste/Destruction Pilot			1,075	75.0	1,075	75.0	0	0.0
India	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							4,833	27.5
India	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			5,431	30.9	5,431	30.9		
India	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							5,624	32.1
India	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			6,320	36.0	6,320	36.0		
India	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			500				500	
Indonesia	UNIDO	INV	HCFC	Investment project	800	6	800	6	800	6	800	6
Indonesia	UNDP	INV	Disposal	ODS Waste/Destruction Pilot			1,075	75.0	1,075	75.0	0	0.0
Indonesia	IBRD	PHA	HCFC	HCFC phaseout plan			1,075	0.0	1,613	0.0	4,166	58.0
Indonesia	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							2,038	15.7
Indonesia	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			2,290	17.6	2,290	17.6		
Indonesia	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							1,227	12.3

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Indonesia	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			1,378	13.8	1,378	13.8		
Iran (Islamic Republic of)	UNIDO	TAS	Disposal	ODS waste disposal/destruction	0		323		430			
Iran (Islamic Republic of)	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							935	10.3
Iran (Islamic Republic of)	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			998	11.0	998	11.0		
Iran (Islamic Republic of)	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							663	7.2
Iran (Islamic Republic of)	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			707	7.6	707	7.6		
Iran (Islamic Republic of)	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (implementation)			300				300	
Iraq	UNIDO	PHA	SEV	ODS phase-out plan	0	0.0	1,075	100.0	1,075	100.0	0	0.0
Iraq	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			200				150	
Jamaica	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.1
Jamaica	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			54	0.1	54	0.1		
Jordan	UNIDO	INV	HCFC	Investment project	350	2	350	2	350	2	350	2
Kenya	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Democratic People's Republic of Korea	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	430		538			
Democratic People's Republic of Korea	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Kuwait	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			200				150	
Kyrgyzstan	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Kyrgyzstan	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.1
Kyrgyzstan	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			54	0.1	54	0.1		
Lao People's Democratic Republic	France	PHA	CFC	Implementation of a TPMP	263		127					
Lao People's Democratic Republic	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			200				200	
Lebanon	UNDP	INV	Disposal	ODS Waste/Destruction Pilot			538	37.5	538	37.5	0	0.0
Lebanon	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							107	0.3
Lebanon	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			54	0.3	54	0.3		

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Lebanon	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							285	2.5
Lebanon	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			252	2.2	252	2.2		
Lesotho	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				100	
Liberia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Libyan Arab Jamahiriya	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	430		538			
Libyan Arab Jamahiriya	UNIDO	INV	HCFC	Investment project	0		300	2.0	300	2.0	300	2.0
The Former Yugoslav Republic of Macedonia	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
The Former Yugoslav Republic of Macedonia	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Madagascar	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Madagascar	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Malawi	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Malaysia	UNIDO	INV	HCFC	Investment project	1,000	7	1,000	7	1,000	7	1,000	7
Malaysia	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							988	7.8
Malaysia	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			777	6.1	777	6.1		
Malaysia	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							2,340	15.4
Malaysia	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			1,840	12.1	1,840	12.1		
Maldives	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Mali	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Mauritius	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Mexico	Canada	TAS	MBR	MB Phase-Out Plan	565				565			151
Mexico	UNIDO	PHA	MBR	Fumigants, Phase-out plan (soil fumigation)	1,075	188	2,150	188	2,150	188	2,150	188
Mexico	UNIDO	INV	HCFC	Investment project	2,000	13	2,000	13	2,000	13	2,000	13
Mexico	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							10,810	105.3
Mexico	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			9,860	96.0	9,860	96.0		
Republic of Moldova	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Republic of	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.2

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Moldova												
Republic of Moldova	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			54	0.1	54	0.1		
Mongolia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Montenegro	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Morocco	UNIDO	INV	HCFC	Investment project	400	3	400	3	400	3	400	3
Morocco	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	430		538			
Mozambique	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Namibia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Nepal	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.2
Nepal	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			54	0.1	54	0.1		
Nepal	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			200				200	
Nicaragua	UNDP	PHA	CFC	Terminal Phaseout Management Plan	140	3	140	3			0	0
Nicaragua	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	147	3	147	3				
Nicaragua	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Nicaragua	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Niger	UNIDO	PHA	CFC	TPMP	133	8	55	8	0	0	0	0
Niger	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	148	1	98	1				
Niger	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Nigeria	UNIDO	INV	HCFC	Investment project	1,000	7	1,000	7	1,000	7	1,000	7
Nigeria	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							221	2.8
Nigeria	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			186	2.3	186	2.3		
Oman	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Oman	UNIDO	INV	HCFC	Investment project	0		300	2.0	300	2.0	300	2.0
Pakistan	UNIDO	INV	HCFC	Investment project	550	4	550	4	550	4	550	4
Pakistan	IBRD	PHA	HCFC	HCFC phaseout plan			323	0.0	538	0.0	637	13.0
Pakistan	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							146	1.4
Pakistan	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			123	1.2	123	1.2		
Pakistan	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							480	4.3
Pakistan	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			405	3.6	405	3.6		
Pakistan	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			300				300	
Panama	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							388	2.8



Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Panama	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			327	2.3	327	2.3		
Paraguay	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	0.7
Paraguay	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			83	0.6	83	0.6		
Paraguay	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Peru	UNDP	PHA	CFC	Terminal Phaseout Management Plan	152	11	152	11			0	0
Peru	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	11	160	11				
Peru	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							150	1.1
Peru	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			127	0.9	127	0.9		
Philippines	IBRD	PHA	HCFC	HCFC phaseout plan			860	0.0	1,075	0.0	2,656	39.0
Philippines	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							214	2.1
Philippines	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			181	1.8	181	1.8		
Philippines	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							862	7.7
Philippines	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			726	6.5	726	6.5		
Qatar	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Saint Kitts and Nevis	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Saint Lucia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Sao Tome and Principe	UNIDO	PHA	CFC	TPMP	65	0	60	0	0	0	0	0
Sao Tome and Principe	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			100				100	
Saudi Arabia	UNIDO	INV	HCFC	Investment project	1,000	7	1,000	7	1,000	7	1,000	7
Saudi Arabia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Senegal	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	323		430			
Senegal	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Serbia	UNIDO	INV	HCFC	Investment project	150	1	150	1	150	1	150	1
Serbia	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	430		538			
Sierra Leone	UNDP	PHA	CFC	Terminal Phaseout Management Plan	140	3	140	3			0	0
Sierra Leone	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	147	3	147	3				
Sierra Leone	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Somalia	UNDP	PHA	CFC	Terminal Phaseout Management Plan			152	18.0	152		0	0.0

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Somalia	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			152	9.0	152	9.0		
South Africa	UNIDO	INV	HCFC	Investment project	1,000	7	1,800	12	1,800	12	1,800	12
South Africa	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	860		1,075			
Sri Lanka	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							107	1.2
Sri Lanka	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			104	1.3	104	1.3		
Sri Lanka	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			300				300	
Sudan	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	430		538			
Sudan	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Suriname	UNDP	PHA	CFC	Terminal Phaseout Management Plan	93	0	93	0			0	0
Suriname	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			98	1.5	98	1.5		
Suriname	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				100	
Swaziland	UNDP	PHA	CFC	Terminal Phaseout Management Plan	93	0	93	0			0	0
Swaziland	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Syrian Arab Republic	UNIDO	INV	HCFC	Investment project	380	3	380	3	380	3	380	3
Syrian Arab Republic	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	430		538			
Syrian Arab Republic	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							107	0.4
Syrian Arab Republic	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			77	0.5	77	0.5		
Syrian Arab Republic	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							239	3.0
Syrian Arab Republic	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			268	3.4	268	3.4		
United Republic of Tanzania	UNDP	PHA	CFC	Terminal Phaseout Management Plan	148	5	148	4			0	0
United Republic of Tanzania	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	236	19	140					
Thailand	IBRD	PHA	HCFC	HCFC phaseout plan			2,150		3,763		16,941	195.0
Togo	UNDP	PHA	CFC	Terminal Phaseout Management Plan	116	1	77	1			0	0
Togo	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	186	1	66	1		0		
Togo	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Value (\$000) After 2010	ODP After 2010
Trinidad and Tobago	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							1,297	9.3
Trinidad and Tobago	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			1,093	7.8	1,093	7.8		
Tunisia	UNIDO	INV	HCFC	Investment project	200	2	200	2	200	2	200	2
Turkey	IBRD	PHA	HCFC	HCFC phaseout plan			1,613		2,688		15,125	166.0
Turkmenistan	UNIDO	INV	HCFC	Investment project	0		150	1.0	150	1.0	150	1.0
Uganda	France	PHA	CFC	Implementation of a TPMP	100		80		52			
Uganda	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	
Uruguay	UNIDO	INV	HCFC	Investment project	0	0.0	175	1.5	175	1.5	175	1.5
Uruguay	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							230	1.6
Uruguay	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			194	1.4	194	1.4		
Venezuela (Bolivarian Republic of)	UNIDO	INV	HCFC	Investment project	1,000	7	1,000	7	1,000	7	1,000	7
Venezuela (Bolivarian Republic of)	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	860		1,075			
Venezuela (Bolivarian Republic of)	UNDP	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan							529	4.1
Venezuela (Bolivarian Republic of)	UNDP	INV	HCFC	HCFC-141b Freeze Phaseout Plan			416	3.2	416	3.2		
Venezuela (Bolivarian Republic of)	UNDP	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan							1,498	16.3
Venezuela (Bolivarian Republic of)	UNDP	INV	HCFC	HCFC-22 Freeze Phaseout Plan			1,178	12.8	1,178	12.8		
Vietnam	IBRD	PHA	HCFC	HCFC phaseout plan			538		1,075		1,962	30.0
Yemen	Germany	PHA	MBR	Methyl bromide phase out	50		169	9	169	9		
Yemen	UNIDO	INV	HCFC	Investment project	150	1	150	1	150	1	150	1
Yemen	UNIDO	PHA	CFC	NPP	430	76	430	76	0	0	0	0
Yemen	UNIDO	INV	Disposal	ODS waste disposal/destruction	0	0.0	430		538			
Yemen	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			200				150	
Zambia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)			150				150	

## Annex III

**APPROVED MULTI-YEAR PROJECTS AS PER AGREEMENTS  
(INCLUDING AGENCY FEES)  
(US \$000)**

Country	Agency	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
Afghanistan	Germany	ODS Phase Out Plan								134	726									860
Afghanistan	UNEP	ODS Phase Out Plan								345										345
Albania	UNEP	ODS Phase Out Plan						133												133
Albania	UNIDO	ODS Phase Out Plan					195	185	78	45	24	24	24							575
Algeria	UNIDO	ODS Phase Out Plan										778		213						991
Algeria (2)	UNIDO	Refrigerant Management Plan					226	753	564											1,542
Antigua and Barbuda	IBRD	CFC Phase Out Plan							76		30									106
Argentina	IBRD	CFC Phase Out Plan								538										538
Argentina	UNIDO	CFC Phase Out Plan						2,946	1,989	1,186	1,255									7,375
Argentina	UNDP	Methyl Bromide				245	1,674	502	502	502	502									3,927
Argentina	IBRD	Production CFC					520	3,610	90	420	2,100	2,593	1,120	1,047						11,500
Bahamas	IBRD	CFC Phase Out Plan				271		226		136										633
Bahrain	UNDP	CFC Phase Out Plan									293		43							336
Bahrain	UNEP	CFC Phase Out Plan									237		136							373
Bangladesh	UNDP	ODS Phase Out Plan							167	555	144	59	59	59	59					1,102
Bangladesh	UNEP	ODS Phase Out Plan							102	142	34	34	34	25						373
Belize	UNDP	CFC Phase Out Plan										133		78						211
Belize	UNEP	CFC Phase Out Plan										60		54						114
Bolivia	Canada	ODS Phase Out Plan											89	99						189
Bolivia	UNDP	ODS Phase Out Plan											162	239						401
Bosnia and Herzegovina	UNIDO	ODS Phase Out Plan						285	318	326										929
Brazil	Germany	CFC Phase Out Plan					629	1,159	1,090	1,090	266									4,233
Brazil	UNDP	CFC Phase Out Plan					8,548		5,893	4,640	3,099	1,282	934	263	105					24,762
Burkina Faso	Canada	CFC Phase Out Plan									111		75							186
Burkina Faso	UNEP	CFC Phase Out Plan									114		89							203
Cambodia	UNDP	CFC Phase Out Plan										210		91						301
Cambodia	UNEP	CFC Phase Out Plan										136		57						192
Cameroon	UNIDO	ODS Phase Out Plan									645		113	102						860
Chad	UNDP	CFC Phase Out Plan										100		89						190
Chad	UNEP	CFC Phase Out Plan										106		87						193

Country	Agency	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
China	USA	CFCs/CTC/Halon Accelerated Phase-Out Plan							5,375	5,375										10,750
China	Italy	Domestic Refrigeration					1,950													1,950
China	UNIDO	Domestic Refrigeration					3,699	2,364												6,063
China	Italy	Methyl Bromide								4,470										4,470
China	UNIDO	Methyl Bromide						4,393				1,290	1,935	1,398	645	538	538	538	325	11,599
China	IBRD	Process Agent (Phase I)					2,150	21,500	17,200	2,150	17,200	5,375	3,225	1,075						69,875
China	IBRD	Process Agent (Phase II)									26,875	10,750	10,750	1,613						49,988
China	IBRD	Production CFC		21,800	14,170	14,170	13,910	13,975	13,975	13,975	13,975	25,800	8,063	8,063						161,875
China	UNIDO	Production Methyl Bromide								3,225			3,225			2,150			1,924	10,524
China	IBRD	Production TCA						1,505					753							2,258
China	Japan	Refrigeration Servicing						1,130	3,390											4,520
China	UNEP	Refrigeration Servicing								509										509
China	UNIDO	Refrigeration Servicing							591		753	753	753	844						3,693
China	UNDP	Solvent			7,425	7,651	6,963	6,187	5,972	6,106	5,434	5,891	1,591	1,591	1,591					56,401
China	UNIDO	Tobacco				2,180	2,180	2,150	1,935	1,828	1,613									11,885
China (1)	IBRD	Foam					10,827	13,685	11,864	11,864	3,603	2,917	1,926	1,926						58,612
China (1)	IBRD	Halon	13,640	10,670	11,660	4,950	4,070	6,343	1,290	1,935	12,255	430	323	108						67,673
Colombia	UNDP	ODS Phase Out Plan						2,308		2,530										4,838
Comoros	UNDP	CFC Phase Out Plan										47	35							82
Comoros	UNEP	CFC Phase Out Plan										87	60							147
Democratic Republic of the Congo	UNDP	CFC Phase Out Plan									208	77	77							363
Democratic Republic of the Congo	UNEP	CFC Phase Out Plan									162	81	81							325
Costa Rica	UNDP	CFC Phase Out Plan										215	215	177						607
Costa Rica	UNDP	Methyl Bromide				1,355			2,083		1,042		781							5,261
Croatia	Sweden	CFC Phase Out Plan						49	27	23										99
Croatia	UNIDO	CFC Phase Out Plan						198	52	38	22									309
Cuba	Canada	ODS Phase Out Plan							452	70										522
Cuba	France	ODS Phase Out Plan							91											91
Cuba	Germany	ODS Phase Out Plan							49											49
Cuba	UNDP	ODS Phase Out Plan							211	608	496	194	114	54						1,676
Djibouti	UNDP	CFC Phase Out Plan										160								160

Annex III

Country	Agency	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
Djibouti	UNEP	CFC Phase Out Plan										90		66						156
Dominica	UNDP	CFC Phase Out Plan									44	49	13	7						112
Dominica	UNEP	CFC Phase Out Plan									40	51	24	15						129
Dominican Republic	UNDP	CFC Phase Out Plan								538	430	430	227	215						1,840
Ecuador (3)	IBRD	CFC Phase Out Plan						836		472	244	244	20							1,816
Egypt	UNIDO	CFC Phase Out Plan								1,075	1,290	645	215	108						3,333
El Salvador	UNDP	CFC Phase Out Plan										247	247	59						554
El Salvador	UNEP	CFC Phase Out Plan										23	23	11						57
Gabon	UNDP	CFC Phase Out Plan										55	44							98
Gabon	UNEP	CFC Phase Out Plan										73	57							130
Gambia	UNDP	CFC Phase Out Plan										108		33						142
Gambia	UNEP	CFC Phase Out Plan										105		81						186
Georgia	UNDP	CFC Phase Out Plan									232	117								349
Ghana	UNDP	CFC Phase Out Plan									220	151								371
Grenada	UNDP	CFC Phase Out Plan									44	55	33							131
Grenada	UNEP	CFC Phase Out Plan									42	54	37	14						147
Guyana	UNDP	CFC Phase Out Plan										135		99						234
Guyana	UNEP	CFC Phase Out Plan										66		81						147
Honduras	UNIDO	Methyl Bromide									645	860	323	114						1,942
India	UNDP	CFC Phase Out Plan (Foam)					1,631	1,904	1,631	491	245									5,901
India	UNDP	CFC Phase Out Plan (Refrigeration Manufacturing)					2,173	520	272	163	65									3,192
India	UNIDO	CFC Phase Out Plan (Refrigeration Manufacturing)					565	192												757
India	Germany	CFC Phase Out Plan (Refrigeration Servicing)							468	113	119	493	493	1,043						2,729
India	Switzerland	CFC Phase Out Plan (Refrigeration Servicing)							399	290	290	415	415							1,809
India	UNDP	CFC Phase Out Plan (Refrigeration Servicing)							298	298	482	180	164	214						1,636
India	UNEP	CFC Phase Out Plan (Refrigeration Servicing)							290	290	96	96	96	37						904
India	France	CTC Phase Out Plan							1,085	1,085	585	585								3,340
India	Germany	CTC Phase Out Plan							758	758	358	358								2,230
India	IBRD	CTC Phase Out Plan						9,160	9,869	429	10,273	4,323	3,453	3,453						40,959
India	Japan	CTC Phase Out Plan							2,780	2,780										5,560

Country	Agency	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total	
India	UNIDO	CTC Phase Out Plan								3,763	429									4,191	
India	IBRD	Production CFC		12,960	11,880	11,880	6,480	6,450	6,450	6,450	6,450	6,450	6,450	6,450							88,350
Indonesia	IBRD	ODS Phase Out Plan (Aerosol)							400												400
Indonesia	UNDP	ODS Phase Out Plan (Aerosol)							237												237
Indonesia	IBRD	ODS Phase Out Plan (Foam)							1,854	1,129	159	38									3,179
Indonesia	IBRD	ODS Phase Out Plan (MAC)					1,492	1,467	1,467	137	136										4,699
Indonesia	UNDP	ODS Phase Out Plan (Refrigeration Manufacturing)					1,400	2,394	1,919	818	237	197									6,964
Indonesia	UNDP	ODS Phase Out Plan (Refrigeration Servicing)					2,392	1,967	543	271	173										5,347
Indonesia	UNIDO	ODS Phase Out Plan (Solvent)							1,574												1,574
Iran (Islamic Republic of)	Germany	CFC Phase Out Plan (Foam, MAC Training, Management)						770	1,051	532	1,118	1,022	810	569							5,871
Iran (Islamic Republic of)	France	CFC Phase Out Plan (MAC R&R)						1,117		555											1,672
Iran (Islamic Republic of)	UNDP	CFC Phase Out Plan (Refrigeration Manufacturing)							828												828
Iran (Islamic Republic of)	UNIDO	CFC Phase Out Plan (Refrigeration Servicing/Assembly/Solvents)						389	2,262	798	71	39									3,559
Iran (Islamic Republic of)	UNEP	CFC Phase Out Plan (Regulations)						158													158
Kenya	France	CFC Phase Out Plan							244	373		202									819
Kenya	UNDP	Methyl Bromide (Cut Flowers)					577														577
Kenya	UNIDO	Methyl Bromide (Cut Flowers)										549									549
Kenya	Germany	Methyl Bromide (Horticulture)						325	195		130										649
Democratic People's Republic of Korea	UNEP	CFC Phase Out Plan								265	185	113	23	11							597
Democratic People's Republic of Korea	UNIDO	CFC Phase Out Plan								576											576
Democratic	UNIDO	CTC Phase Out Plan						3,763	1,075	323	538	306	108								6,111

Country	Agency	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
People's Republic of Korea																				
Democratic People's Republic of Korea	UNIDO	Domestic Refrigeration						413	1,055											1,467
Democratic People's Republic of Korea	UNIDO	Production ODS				1,412		770		513										2,695
Kuwait	UNEP	CFC Phase Out Plan										271	107							379
Kuwait	UNIDO	CFC Phase Out Plan										240	11							251
Kyrgyzstan	UNDP	CFC Phase Out Plan									209	68	65							341
Kyrgyzstan	UNEP	CFC Phase Out Plan									161	74	29							263
Lebanon	UNDP	CFC Phase Out Plan							1,141	538	392	108	70							2,248
Lebanon	UNIDO	Methyl Bromide (Strawberries)				396	477	484		46										1,402
Lebanon	UNDP	Methyl Bromide (Vegetables/Tobacco/Cut Flowers)				898	676	538	430	226										2,767
Lesotho	Germany	CFC Phase Out Plan						85	40	20										144
Liberia	UNDP	CFC Phase Out Plan										113		31						144
Liberia	UNEP	CFC Phase Out Plan										149		92						241
Libyan Arab Jamahiriya	UNIDO	CFC Phase Out Plan						1,613		774	299									2,685
Libyan Arab Jamahiriya	Spain	Methyl Bromide										565								565
Libyan Arab Jamahiriya	UNIDO	Methyl Bromide								799										799
Madagascar	UNEP	ODS Phase Out Plan										150	98							249
Madagascar	UNIDO	ODS Phase Out Plan										85	51							136
Malawi	UNDP	CFC Phase Out Plan										137		52						189
Malawi	UNEP	CFC Phase Out Plan										107		87						194
Malawi	UNDP	Methyl Bromide			452	1,120	806	914												3,292
Malaysia	IBRD	ODS Phase Out Plan				1,940	3,228	2,182	1,832	1,309	1,096	300	300	300						12,488
Maldives	UNDP	CFC Phase Out Plan										93								93
Maldives	UNEP	CFC Phase Out Plan										90		17						107
Mali	UNDP	CFC Phase Out Plan										185		161						346
Mali	UNEP	CFC Phase Out Plan										136		88						224
Mauritania	UNDP	CFC Phase Out Plan										93		60						153
Mauritania	UNEP	CFC Phase Out Plan										108		67						175
Mauritius	Germany	ODS Phase Out Plan						124	70	45										240
Mexico	IBRD	CFC Phase Out Plan								538										538
Mexico	UNIDO	CFC Phase Out Plan							3,781	4,814	322									8,917



Country	Agency	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
Mexico	UNIDO	Production CFC						5,698	11,503	4,300	12,739									34,239
Republic of Moldova	UNDP	CFC Phase Out Plan										164	164							328
Republic of Moldova	UNEP	CFC Phase Out Plan										84	159							243
Mongolia (2)	Japan	CFC Phase Out Plan								170		62								232
Montenegro	UNIDO	ODS Phase Out Plan										188		102						291
Morocco	UNIDO	Methyl Bromide				452			653	1,796	443	456	428							4,228
Namibia	Germany	CFC Phase Out Plan						181		105										285
Nepal	UNDP	CFC Phase Out Plan										82	27							109
Nepal	UNEP	CFC Phase Out Plan										40	40							79
Nigeria	UNDP	CFC Phase Out Plan					5,463	3,242	2,261	866	531	418	369	121						13,272
Nigeria	UNIDO	CFC Phase Out Plan					765	288												1,053
Nigeria	UNIDO	Solvent							570	341	457	326								1,693
Oman	UNIDO	CFC Phase Out Plan										329	177							505
Pakistan	UNIDO	CTC Phase Out Plan						1,290	1,398	272										2,959
Pakistan	UNIDO	Refrigerant Management Plan						205	574	445										1,225
Panama	UNDP	CFC Phase Out Plan							269	256	215	198	76							1,014
Panama	UNEP	CFC Phase Out Plan							28	17	11									57
Papua New Guinea	Germany	CFC Phase Out Plan						540			247									787
Paraguay	UNDP	CFC Phase Out Plan										172	151	54	23					399
Paraguay	UNEP	CFC Phase Out Plan										90	68	34	27					219
Philippines	IBRD	CFC Phase Out Plan					3,107	2,038	2,346	3,122	359	116								11,087
Philippines	Sweden	CFC Phase Out Plan					164	179	42											385
Qatar	UNEP	CFC Phase Out Plan										73		62						136
Qatar	UNIDO	CFC Phase Out Plan										261		75						336
Romania	Sweden	CFC Phase Out Plan								135										135
Romania	UNIDO	CFC Phase Out Plan								171	255	32								458
Romania	UNIDO	Production ODS								3,440	968	1,075	1,290							6,773
Rwanda	UNDP	CFC Phase Out Plan										136		47						183
Rwanda	UNEP	CFC Phase Out Plan										124		76						200
Saint Kitts and Nevis	UNDP	CFC Phase Out Plan									55	49	11	3						118
Saint Kitts and Nevis	UNEP	CFC Phase Out Plan									45	68	34	16						163
Saint Lucia	Canada	CFC Phase Out Plan										176		55						232
Saint Vincent and the Grenadines	UNDP	ODS Phase Out Plan								110		23	7							140
Saint Vincent and the Grenadines	UNEP	ODS Phase Out Plan								76		16	16	16						123

## Annex III

Country	Agency	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
Samoa	UNDP	CFC Phase Out Plan										49		33						82
Samoa	UNEP	CFC Phase Out Plan										62		23						85
Saudi Arabia	UNEP	ODS Phase Out Plan										412			46					458
Saudi Arabia	UNIDO	ODS Phase Out Plan										1,384			154					1,537
Senegal	Italy	CFC Phase Out Plan										249	153							401
Senegal	UNEP	CFC Phase Out Plan										124	114							237
Serbia	Sweden	CFC Phase Out Plan							68											68
Serbia	UNIDO	CFC Phase Out Plan							605	960	1,111	133	75							2,884
Seychelles	France	CFC Phase Out Plan										136	68	15						218
Sudan	UNIDO	ODS Phase Out Plan							537		237	237	215							1,225
Syrian Arab Republic	UNIDO	CFC Phase Out Plan										462		183	166					811
Syrian Arab Republic	UNIDO	Methyl Bromide				339	378	262	203											1,182
Thailand	IBRD	Methyl Bromide							588		1,518		1,013							3,119
Thailand	IBRD	ODS Phase Out Plan				567	5,654	4,365	1,434	1,442	920	600	600	420						16,001
The Former Yugoslav Republic of Macedonia	UNIDO	CFC Phase Out Plan								166	86	16	16	16						300
Trinidad and Tobago	UNDP	CFC Phase Out Plan						237				258								495
Tunisia	IBRD	ODS Phase Out Plan										849		371						1,221
Turkey	IBRD	CFC Phase Out Plan				3,795	2,675	1,150	795	780	530	30	30	25						9,810
Turkey	UNIDO	Methyl Bromide				1,120	1,075	753	762											3,710
Uruguay	Canada	CFC Phase Out Plan									181	47		34						262
Uruguay	UNDP	CFC Phase Out Plan									258	52		48						358
Venezuela (Bolivarian Republic of)	UNIDO	CFC Phase Out Plan							2,037	1,754	2,227	690								6,709
Venezuela (Bolivarian Republic of)	IBRD	Production CFC							3,548	8,708	1,881	2,473	1,129							17,738
Vietnam	IBRD	Methyl Bromide									247		699			129		63	43	1,181
Vietnam	IBRD	ODS Phase Out Plan								533	630		192							1,355
Zambia	UNDP	CFC Phase Out Plan										119								119
Zambia	UNEP	CFC Phase Out Plan										106		47						154
Zimbabwe	Germany	CFC Phase Out Plan										197	197	197	45					637
Zimbabwe	UNIDO	Methyl Bromide								2,002		2,002								4,004
<b>Total</b>			<b>13,640</b>	<b>45,430</b>	<b>45,587</b>	<b>54,740</b>	<b>98,524</b>	<b>138,973</b>	<b>152,250</b>	<b>135,340</b>	<b>148,734</b>	<b>96,955</b>	<b>58,942</b>	<b>34,357</b>	<b>2,694</b>	<b>2,817</b>	<b>538</b>	<b>600</b>	<b>2,293</b>	<b>1,032,413</b>

(1) Funds for the implementation of the annual programme for any given year will be provided at the last meeting of the Executive Committee in the preceding year.

(2) Multi-Year project approved without Agreement from the Executive Committee.

(3) Fund will be considered for approval at the first meeting of the year of the annual implementation programme, except for the 2004 annual implementation programme which is submitted for approval at the last meeting of the preceding year (41st Meeting).

## **Annex IV**

### **HISTORICAL PERFORMANCE INDICATORS**

This annex presents the following tables:

- a) Proposed 2008, 2007 and Actual 2006 Business Plan Performance Indicators;
- b) Quantitative Performance Indicators (2004 and 2005);
- c) Investment Project Performance Indicators (2001-2005);
- d) Non-investment Project Performance Indicators (2001-2005); and
- e) Proposed 2008, 2007 and 2006 Performance Indicator for UNEP's Compliance Assistance Programme (CAP).

**A: PROPOSED 2008 and 2007 AND ACTUAL 2006 BUSINESS PLAN PERFORMANCE INDICATORS BY AGENCY**

Item	UNDP 2006	UNDP 2007	UNDP 2008	UNEP 2006	UNEP 2007	UNEP 2008	UNIDO 2006	UNIDO 2007	UNIDO 2008	World Bank 2006	World Bank 2007	World Bank 2008
Number of annual programmes of multi-year agreements approved vs. those planned	22	45	40	10	35 (9 tranches of approved MYA and 26 new MYA)	23 (7 tranches of approved MYA and 16 new MYA)	23	32	51	19	19 <sup>1</sup>	21/21
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved vs. those planned	4	22	74	6	30	10	11	22	56	2	4	6/6
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	18	20	47	4	9	5	19	20	19	19	18	21/21
ODS phased-out for individual projects vs. those planned per progress reports	1,543 ODP tonnes	1,229 ODP tonnes	1,741 ODP tonnes	51.3 ODP Tonnes	0	0	1,127.1 ODP tonnes	346.2 ODP tonnes	762.9 ODP tonnes	478.52 ODP tonnes	1,334 ODP tonnes	253 ODP tonnes
Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	48	60	61	89	86	86	35	20	19	22	10 <sup>2</sup>	8 <sup>3</sup>
Number of policy/regulatory assistance completed vs. that planned	N/a	4/6 (67%)	4/6 (67%)	77 (100%)	64 countries or 100% of countries listed in Annex I	64 countries or 100% of countries listed in Annex I	N/a	11	9	N/a	9/9	12/12
Speed of financial completion vs. that required per progress report completion dates	45 of 123 (37%)	On Time	On Time	15 of 32 (47%)	On Time	On Time	10.4 months	12 months after operational completion	12 months after operational completion	5 months	11 months	11 months
Timely submission of project completion reports vs. those agreed	13 of 44 (30%)	On Time	On Time	8 of 14 (57%)	On Time	On Time	On time	On time	On time	84%	100%	100%
Timely submission of progress reports and responses unless otherwise agreed	On Time	On Time	On Time	1 day delay	On Time	On Time	On time	On time	On time	100%	100%	100%

<sup>1</sup> Includes one annual programme of new multi-year projects expected to be approved by the Executive Committee in 2007.

<sup>2</sup> Represents the number of projects expected to be completed in 2007, which will lead to an expected phase-out of 1,334 ODP tonnes.

<sup>3</sup> Represents the number of projects expected to be completed in 2008, which will lead to an expected phase-out of 253 ODP tonnes.

**B: QUANTITATIVE PERFORMANCE INDICATORS (2004 and 2005)**

<b>Item</b>	<b>UNDP 2004</b>	<b>UNDP 2005</b>	<b>UNEP 2004</b>	<b>UNEP 2005</b>	<b>UNIDO 2004</b>	<b>UNIDO 2005</b>	<b>World Bank 2004</b>	<b>World Bank 2005</b>
Multi-year tranches approved	19	12	3	4	18	28	18	18
Individual projects/ activities approved	25	32	19	25	11	31	5	7
Milestone activities completed	12	15.5	N/a	3	14	17	15	19
ODS phased-out for individual projects in ODP tonnes	2,579	1,288	0	20	4,790.6	1,654	4,961	2,277
Project completion	97	42	8	24	84	28	40	44
Policy/ regulatory assistance completed	N/a	N/a	2	63	15	11	All targets in annual phase-out	N/a
Speed of financial completion	88 of 104 (85%)	174	19 of 34 (56%)	12 of 49 (24%)	9.3 months	8 months	12 months	9 months
Timely submission of project completion reports	97%	111	100%	On Time	100%	On Time	84%	On Time
Timely submission of progress reports	On Time	On Time	On Time	Not On Time	On Time	On Time	On Time	On Time

**C: INVESTMENT PERFORMANCE INDICATORS (2001-2005)**

ITEM	UNDP 2005	UNDP 2004	UNDP 2003	UNDP 2002	UNDP 2001	UNIDO 2005	UNIDO 2004	UNIDO 2003	UNIDO 2002	UNIDO 2001	World Bank 2005	World Bank 2004	World Bank 2003	World Bank 2002	World Bank 2001
ODP phased out	1,663	6,200	5,871	4,582	5,997	1,544.64	5,545.52	6,096	2,890	2,480	N/A	21,812.59	17,395	16,139	6,340
Funds disbursed	26,601,892	\$31,240,209	\$24,483,520	\$29,320,118	\$33,358,056	31,840,094	31,963,576	\$28,773,312	\$28,747,215	\$27,671,558	N/A	55,729,832	\$65,083,377	\$56,531,824	\$40,175,452
Project completion reports	111	97%	106%	86.50%	86.16%	78	100%	625%	300%	100%	N/A	84%	84%	103%	74%
Distribution among countries*	14	28	18	18	22	23	18	14	19	24	N/A	12	11	11	10
Timely submission of progress report		N/a	On Time	On Time	N/a		N/a	On Time	On Time	N/a		N/a	On Time	On Time	N/a
Number of project completed in year of business plan		N/a	116	106	N/a		N/a	54	46	N/a		N/a	45	46	N/a
Value of projects approved*	\$26,123,608	\$24,422,808	\$29,290,743	\$37,661,853	\$40,533,068	55,170,547	36,878,656	\$23,624,603	\$32,884,334	\$28,436,163	US \$68 million (excluding Support Costs)	\$82,629,695	\$75,107,277	\$62,531,489	\$48,139,038
ODP to be phased out*	2,940	3,606.40	3,810	3,312.90	4,352	16,540.00	9,587	1,120	4,074	4,645.80	65,722.00	20,534	11,352	12,605.90	11,456
Cost of project preparation	1.44%	3.61%	1.60%	2.54%	1.10%	0.86	2.01%	3.64%	3.28%	2.73%	0.40	0.16%	0.64%	0.43%	1.26%
Cost-effectiveness	\$8.24	\$6.27	\$7.10	\$10.35	\$8.30	3.10	\$3.58	\$9.79	\$7.28	\$6.12	1.04	\$3.74	\$6.12	\$4.57	\$3.85
Speed of first disbursement	12.9 months	12.91 months	12.8 months	12.8 months	12.84 months	8.97 months	9.06 months	9.2 months	9.16 months	9.29 months	25 months	26.02 months	26 months	26.28 months	25.33 months
Speed of completion	32.9 months	32.41 months	32.4 months	32.7 months	33.6 months	32.98 months	32.35 months	31.7 months	30.89 months	29.85 months	40 months	40.88 months	41 months	41.35 months	40.09 months
Net emission due to delays	13,508	12,440	9,322	13,375	14,381	5,354.00	15,874	5,114	6,579.50	5,940	17,651.00	18,155	21,807	24,889	25,257

**D: NON-INVESTMENT PERFORMANCE INDICATORS (2001-2005)**

AGENCY	UNDP 2005	UNDP 2004	UNDP 2003	UNDP 2002	UNDP 2001	UNEP 2005	UNEP 2004	UNEP 2003	UNEP 2002	UNEP 2001	UNIDO 2005	UNIDO 2004	UNIDO 2003	UNIDO 2002	UNIDO 2001	World Bank 2005	World Bank 2004	World Bank 2003	World Bank 2002	World Bank 2001
Number of Projects Completed			22	11	8			69% of approved	66% of approved	62% of approved			16	13	3			5	2	1
Funds Disbursed (US\$)	3,224,343	2,488,374	3,693,816	2,167,508	1,684,702	10,855,433	54% of approved	72% of approved	68% of approved	68% of approved	1,387,905	1,353,861	1,201,983	775,244	461,385	1,221,964	813,599	2,246,337	546,533	281,715
Speed until first disbursement	11.5 months	11.44 months	11 months	11.4 months	10.5 months	8.41 months	8.49 months	7.6 months	7.3 months	6.87 months	8.95 months	9.34 months	9.4 months	9.85 months	9.15 months	14 months	14.58 months	13.7 months	12.05 months	11.95 months
Speed until project completion	35.4 months	35.36 months	35 months	34.7 months	35.1 months	32.44 months	31.8 months	31 months	30.4 months	29.66 months	31.93 months	33.89 months	33.7 months	33.84 months	33.66 months	32 months	30.39 months	30 months	28.85 months	29.24 months
Timely submission of progress report		N/a	On Time	On- time	N/a		N/a	On Time	On Time	N/a		N/a	On Time	On- time	N/a		N/a	On Time	On- time	N/a
Policies initiated from non-investment activities		N/a	6	28	8 countries		N/a	21 countries	11 countries	N/p		N/a	2 countries	7 countries	Policies in 2-4 countries		N/a	None	1 country	2 countries
Reduction in ODP from non-investment activities		N/a	0	1	125 tonnes		N/a	0	0	N/p		N/a	45	0	65 tonnes		N/a	86.9	0	0 tonnes

**E. PROPOSED 2008 PERFORMANCE INDICATOR FOR UNEP'S COMPLIANCE ASSISTANCE PROGRAMME (CAP)**

<b>Performance Indicator</b>	<b>UNEP 2006 target</b>	<b>UNEP 2007 target</b>	<b>UNEP 2008 target</b>
Efficient follow-up to regional network/thematic meetings	100 % implementation rate	100 % implementation rate	100 % implementation rate
Effective support to NOUs in their work, particularly guidance to new National Ozone Units (NOUs)	10 such ways/means/products/services	7 such ways/means/products/services	7 such ways/means/products/services; All new NOUs receive capacity building support
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	All such countries	All such countries	All such countries
Innovations in production and delivery of global and regional information products and services	10 such products and services	7 such products and services	7 such products and services
Close cooperation between CAP regional teams and bilateral and multilateral implementing agencies working in the regions	5 in each region	5 in each region	5 in each region

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