



联合国



环境规划署

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/54/8
7 March 2008

CHINESE
ORIGINAL: ENGLISH

执行蒙特利尔议定书
多边基金执行委员会
第五十四次会议
2008年4月7日至11日，蒙特利尔

开发计划署 2008-2010 年业务计划

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。
为节省经费起见，本文件印数有限。请各代表携带文件到会，不索取更多副本。

基金秘书处的评论和建议

1. 本文件概述了开发计划署 2008-2010 三年期期间计划开展的淘汰消耗臭氧层物质的活动。文件中还列有开发计划署业务计划业绩指标、一般性评论和供执行委员会审议的建议。开发计划署 2008-2010 年业务计划载于附件一。

2008-2010 年计划开展的活动

2. 虽然该业务计划是一项三年期连续业务计划，但其中大多数细节是关于 2008 年。2009 和 2010 年计划开展的活动，除了与现有多年期协定有关的活动外，都只是暂时列入，在执行最终的 2008-2010 业务计划过程中可能会修改。

2008 年计划开展的活动

3. 开发计划署计划为 2008 年提交的项目总金额为 3,186 万美元(包括项目支助费用)，用于逐步淘汰 1,480 ODP 吨。该业务计划包括：

- (a) 与 27 项正在执行的行业多年期协定和物质淘汰有关的付款，共 730 万美元，付诸实施后，将淘汰 1,175 ODP 吨消耗臭氧层物质；
- (b) 2008 年 12 项新的多年期协定，总金额 460 万美元(三年期共计 2,097 万美元)，2008 年将淘汰 120 ODP 吨消耗臭氧层物质(三年期共淘汰 734 ODP 吨)；
- (c) 2 个单独的最终淘汰管理计划项目，总金额 268,750 美元，将淘汰 5.8 ODP 吨消耗臭氧层物质；
- (d) 3 个新的投资项目，金额 246 万美元；
- (e) 项目编制，金额 353 万美元；
- (f) 69 个非投资项目，总金额 1,135 万美元，包括 10 个体制建设项目(228 万美元)、50 个示范项目(877 万美元)和 9 个技术援助项目(294,300 美元)；
- (g) 核心单位费用 186 万美元，加上用于开发计划署氟氯烃化合物活动的追加核心单位活动费用 50 万美元。

2009 年计划开展的活动

4. 2009 年，开发计划署计划提交多个项目，总金额 1.02 亿美元，目的是逐步淘汰 2133 ODP 吨。其中 1,000 万美元用于按照注重履约的模式展开的各种履约活动、7,100 万美元

用于氟氯烃化合物活动、1,500 万美元用于计量吸入器活动、600 万美元用于消耗臭氧层物质处置。

2010 年计划开展的活动

5. 2010 年,开发计划署计划提交多个项目,总金额 8,200 万美元,目的是逐步淘汰 1,087 ODP 吨。其中 500 万美元用于履约活动、7,100 万美元用于氟氯烃化合物活动、600 万美元用于消耗臭氧层物质处置。

资源分配

6. 表 1 列有开发计划署 2008-2010 年业务计划资源分配概要。

表 1

资源分配 (1 000 美元)

	2008 年	2009 年	2010 年
履约所需			
核定多年期协定	7,297	4,003	509
执行机构核心单位费用	1,858	1,913	1,971
体制建设	2,280	2,559	2,280
四氯化碳	1,300		
最终淘汰管理计划	1,721	1,517	152
小计 (履约所需)	14,455	9,992	4,912
非履约所需			
氟氯烃化合物 - 示范	8,770		
氟氯烃化合物 - 追加核心单位费用	500	515	530
氟氯烃淘汰管理计划	0	70,898	70,898
氟氯烃淘汰管理计划编制工作	2,763		
计量吸入器	4,459	15,000	
计量吸入器 - 战略	262		
消耗臭氧层物质处置	656	5,913	5,913
小计 (非履约所需)	17,409	92,325	77,341
共计	31,864	102,317	82,253

7. 2008 年开发计划署正争取筹资将近 3,190 万美元。在开发计划署业务计划中,1,450 万美元用于履约所需活动,1,740 万美元用于非履约所需活动。非履约所需活动包括消耗

臭氧层物质处置 (655,750 美元)、与氟氯烃化合物相关的项目(1,200 万美元)和计量吸入器行业项目 (470 万美元)。

8. 如上所述, 开发计划署业务计划中, 2009 年和 2010 年的大多数活动是非履约所需活动。此外, 预计供资额将从 2008 年的 3,190 万美元增至 2009 年的 1.023 亿美元, 2010 年又降至 8,230 万美元。开发计划署已确定了 2010 年之后金额为 9,452 万美元的活动。除 2,396 万美元外, 所有都将用于氟氯烃化合物活动。

执行和履约援助

9. 在 2008-2010 三年期期间, 开发计划署计划将通过正在执行的各种项目和多年期协定逐步淘汰 4,743 ODP 吨。此外, 开发计划署还表示将通过在三年期期间提交批准的项目淘汰 632 ODP 吨。

10. 开发计划署业务计划第 6 节提出了若干措施, 以加速执行核定项目和对于履约至关重要的项目。这一节叙述了开发计划署加强开发计划署外地工作人员和专家网络而作出的努力。

一般性评论

11. 这些一般性评论涉及根据注重履约的模式属于并非履约所需的活动, 包括可能出现项目重叠的领域。

非履约所需活动

12. 表 1 按照为 2008、2009 和 2010 年申请的金额列出各种非履约所需活动。

氟氯烃化合物活动

13. 开发计划署把两类氟氯烃化合物项目列入其 2008 年业务计划: 项目编制申请和示范项目申请。预计将在 2009 年和 / 或 2010 年业务计划中提交后续投资方案。

14. 开发计划署在 2008 年业务计划中提出了 37 个项目编制申请, 以协助各国编制其氟氯烃淘汰管理计划。对于已获得资助进行氟氯烃化合物调查的 12 个国家, 按比例减少了所申请的供资额。开发计划署还把示范项目列入业务计划, 以试行各种方式、测试目前无氟氯烃化合物技术在不同行业的应用、以及通过开展提高认识活动来显示拟议的替代方法在技术和经济方面是可行的。开发计划署指出, 尽快开始这些项目可能至关重要, 以便能将其结果纳入氟氯烃淘汰管理计划活动。

15. 为计算 2008 年业务计划中的氟氯烃化合物示范项目的费用, 开发计划署将消费量考虑在内, 把 5 万美元 (加上支助费用) 作为最低数额。开发计划署预计执行委员会第五十

四次会议将为这些提案提供进一步指导意见，最后将根据这些意见，从第五十五次会议开始，在工作方案修正案中提出更多的具体细节。

16. 对于 2008 年业务计划，开发计划署的做法是，按照两种不同要求（即需处理 HCFC-141b 和 HCFC-22 问题，以及必须实现冻结氟氯烃化合物的目标和 10% 的减少基准）把方案分类，据此规划其氟氯烃化合物后续投资方案的供资需要。为确定氟氯烃淘汰管理计划的估计费用，开发计划署使用其费用计算模式，该模式采用第 5 条国家报告的最新氟氯烃化合物消费量。对于进行调查的 12 个国家，开发计划署根据调查结果对每一个国家采用具体的行业分布和增长系数。对于其他国家，则采用平均行业分布和增长系数。成本效益值是根据目 ODP 值和开发计划署编制的初步技术情况简介，这些简介考虑到市场情况和技术发展因素以及各种替代品的价格。开发计划署指出，如果拟议的示范项目表明，在有关的各种次级行业能够节省开支，那么将能大幅度降低上述费用。拟议的费用还考虑到其他机构是否也在同一国家工作。

17. 开发计划署 2008 年业务计划中的氟氯烃化合物项目的成本效益各异，从 80 美元/公斤 ODP 至 1,200 美元/公斤 ODP 不等。开发计划署把其成本效益约为 179 美元/公斤 ODP 的 24 个国家的氟氯烃化合物活动列入其计划，而其中没有任何国家的淘汰量超过 0.6 ODP 吨。开发计划署解释说，诸如吉尔吉斯斯坦等消费量非常低的国家，每次付款额假定为 5 万美元（加上支助费用）这一最低数额，而无论其报告的吨数为多少。据判断，若低于这一最低数额，就不可能开展任何有意义的活动。然而，开发计划署有 90 项氟氯烃化合物活动都有记录的淘汰量，其成本效益比值在 80 美元/公斤 ODP 至 176 美元/公斤 ODP 之间。计算这些比值所依据的吨数把预计的消费量增加也包括在内。如果只根据最新的消费量计算，成本效益比值还会更高。

计量吸入器

18. 注重履约的模式包括为那些根据第 35/57 号决定符合剩余供资条件的国家、氟氯化碳项目和生产计量吸入器的国家开展的计量吸入器活动。

19. 开发计划署 2008 年业务计划中包括为不生产计量吸入器的国家制定的 7 项计量吸入器战略，费用为 3 万美元（加上机构费用）。开发计划署要求说明这些国家是否有资格获得用于计量吸入器过渡战略的 3 万美元的追加资金，即使在那些战略并不是所提交的最终淘汰管理计划项目的一部分的情况下。该机构指出，对于这 3 万美元，它认为那些没有把计量吸入器申请列入其最终淘汰管理计划项目的国家另行提出申请，是可以接受的。

20. 开发计划署还代表哥伦比亚政府，再次把执行委员会第五十三次会议未核准的计量吸入器项目编制投资活动列入其 2008 年业务计划。开发计划署提出了一份时间表，证实 2003 年 9 月提交国家淘汰计划供考虑供资和核准之前，有关公司就已经成立，但是在 2004 年汇编 2003 年的统计数据之前，并未记录该计量吸入器公司的吨数。开发计划署表示，这就是为什么由国家淘汰计划供资的氟氯化碳消费没有把计量吸入器使用的消费量包括在内

的原因，它请执行委员会重新审议这一申请，以便根据第 51/34 号决定向该国提供援助。此外，开发计划署重申，该公司能够并且愿意为进行无氟氯化碳计量吸入器技术转换提供部分资金，并指出，哥伦比亚政府同意与执行委员会第五十三次会议对墨西哥和印度规定的相同的条件。

21. 开发计划署指出，如果这个项目再次被视为不可接受，它将请执行委员会就该事项作出说明。

消耗臭氧层物质处置

22. 过去几年，开发计划署与一些感兴趣的国家一道，探讨在消耗臭氧层物质废物管理的不同领域可能展开哪些活动。开发计划署知道，多边基金秘书处正在进行一项研究，探讨与物质销毁有关的事项。然而，一些国家与开发计划署接触，要求开发计划署协助它们尽快找到适合其具体需要的解决办法，因而要求进行针对各国具体情况的可行性研究。执行委员会从开发计划署 2007-2009 年业务计划中删除了消耗臭氧层物质处置项目，但有一项理解，即委员会将在 2008 年第一次会议上在业务计划内审议这个事项。

23. 开发计划署在其 2008 年业务计划中提议为 2008 年分配资源 656,000 美元、2009 年 5,913,000 美元、2010 年 5,913,000 美元，用于与处置消耗臭氧层物质废物有关的项目，在 2009 和 2010 年各淘汰 393.8 ODP 吨。开发计划署称，发达国家有可能回收、适当管理和处置不需要的消耗臭氧层物质，但各国的条件各不相同。发展中国家则无法获得有关的信息，缺乏处理这个问题的技术和财务能力。因此，开发计划署提出了一些示范项目，为适当地评估发展中国家的情况以及从发达国家转让知识提供原始资金。

24. 开发计划署指出，被列入其业务计划的所有国家在设备库中都有大量不需要的、有可能被销毁的消耗臭氧层物质。开发计划署计算的与示范项目相关的吨数占了理论上可被销毁的消耗臭氧层物质的 5% 至 20%。

核心单位供资额增加

25. 开发计划署在其 2008 年业务计划中增加了一项关于核心单位供资的请求，以支付“氟氯烃化合物启动费用”，2008、2009 和 2010 年为每年 50 万美元（2009 年和 2010 年按照 3% 的通货膨胀率调整）。开发计划署估计，由于这一过渡期间工作量增加（涉及销毁所有各类氟氯化碳的额外工作和氟氯烃化合物启动工作），将需要增加三名工作人员。除工资外，开发计划署在其申请中还包括提供房租、差旅费和诸如设备等其他杂费。目前正在展开行政费用研究，将在题为“评估 2009—2011 三年期所需行政费用（根据第 50/27 号决定采取的行动）”的议程项目 13 下提出关于这个问题的进度报告。谨请执行委员会根据该研究结果审议关于对核心单位费用供资作出改动的任何申请。

多年期协定年度付款拖延的问题

26. 开发计划署是在 2010 年后仍有两个待供资的氟氯化碳项目唯一机构，一个项目在尼日利亚，另一个在孟加拉国。这些是拖延的多年期协定年度付款，总金额约为 18 万美元。开发计划署解释说，由于开始执行时间推迟晚或执行计划中有困难，在 2010 年后需要这些资金。在 2010 年后将继续展开与制冷维修行业相关的一些活动（例如培训、提高对无须改造设备的技术的认识、在现有的制冷系统中扩大回收/再循环工作、采用终端用户鼓励措施和开展改型项目）。开发计划署指出，一旦不再进口氟氯化碳后，这类活动将比 2010 年之前更加重要和必要。根据关于多年期协定的第 35/37 号决定，开发计划署认为，在淘汰后为氟氯化碳项目提供资金的合法性方面，并不存在任何问题。

可能的重叠

27. 在 2007 年 1 月的协调会议上，秘书处要求所有执行机构提交关于可能重叠的各种活动的信函。开发计划署提交了除巴基斯坦和叙利亚以外的所有国家的来函。对于未送交该信函的国家，所计划的活动仍有可能与其他机构的活动重叠。

业绩指标

28. 以下表 2 列有根据第 41/93 号、第 47/51 号和第 49/4(d)号决定制订的开发计划署业绩指标概要。

表 2

业绩指标

项目	开发计划署 2008 年
已核准的多年期协定年度方案与规划的年度方案的数量（新方案加上正在执行的多年期协定付款）	40
已核准的个别项目/活动(投资项目、制冷剂管理计划、哈龙库、技术援助、体制建设) 的数量与规划的个别项目/活动的数量	74
为核准的多年期年度付款申请开展的进度标志活动/已达到的消耗臭氧层物质水平与规划的进度标志活动/消耗臭氧层物质水平	47
各个项目的耗臭氧层物质淘汰情况与根据进度报告规划的耗臭氧层物质淘汰	1,741
(根据有关投资项目的第 28/2 号决定)完成的项目和为非投资项目界定的项目与进度报告中规划的项目	61
已完成的政策/管理援助的数目与规划的此种援助的数目	4/6 (67%)
财务工作完成速度与按进度报告完成日期所需的速度	按时
及时提交项目完成报告与议定的提交报告时间	按时
除另有协定外，及时提交进度报告与答复	按时

29. 如上文以及开发计划署业务计划说明所述,开发计划署把 2008 年提交的年度付款申请指标定为 40 项。然而,开发计划署业务计划电子表格中的数据表明,2008 年它将为 27 项现有协定和 12 项新协定提出年度付款申请,2008 年将一共提交 39 项年度付款申请。为了与其他机构一致,开发计划署的核定年度方案数指标应是 39 项。

30. 开发计划署关于多年期年度付款申请的进度标志活动/已达到的消耗臭氧层物质水平的指标是 47 项。因为这个指标只适用于已核准的多年期协定,开发计划署已完成的进度标志活动指标应是 27 项。

31. 同样,开发计划署把各单独项目淘汰的消耗臭氧层物质总量的业绩指标定为 1,741 ODP 吨。然而,其业务计划电子表格表明,根据基金秘书处关于各项目的分类,2008 年开发计划署将从已核准的和正在进行的各项活动中淘汰 1,888 ODP 吨。因此,为了与其他机构一致,淘汰指标应是 1,888 ODP 吨。

32. 开发计划署把 2008 年提供政策援助目标定为向 6 个国家(孟加拉国、巴巴多斯、玻利维亚、智利、萨尔瓦多和海地)中的 4 个提供援助

建议

33. 谨建议执行委员会考虑:

(a) 核可 UNEP/OzL.Pro/ExCom/54/8 号文件所载开发计划署 2008-2010 年的业务计划,但不影响缔约国就 2009 年及以后补充资金作出决定,并同时说明,核可该业务计划既不表示核准其中载列的项目,也不表示核准供资水平,而且可根据对以下活动的审议结果对核定方案作出任何修改:

(一) 氟氯烃化合物活动;

(二) 计量吸入器活动;

(三) 消耗臭氧层物质处置活动;

(四) 向开发计划署核心单位提供追加资金,以便在执行委员会审议“评估 2009—2011 三年期所需行政费用”之前开展氟氯烃化合物活动;

(b) 请开发计划署向第五十四次会议报告与其他机构业务计划活动可能重叠的领域,并注意到酌情提供的信息;

(c) 核准 UNEP/OzL.Pro/ExCom/54/8 号文件所载的基金秘书处评论中表 2 所列的开发计划署业绩指标,同时把核准的多年期协定的年度方案数目指标定为 39

项，把为多年期协定完成的进度标志活动指标定为 27 项，将淘汰指标定为 1,888 ODP 吨。

**54th Meeting of the Executive Committee of the Multilateral Fund for the
Implementation of the Montreal Protocol
(7 – 11 April 2008)**

UNDP 2008 BUSINESS PLAN NARRATIVE

1. Introduction

This narrative is based on two excel tables that are included as **annex 1** to this report.

- The first table lists all ongoing and planned activities for which funding is expected during the period 2008 through 2010 but also contains information for “after 2010” (which includes estimated information from 2011 through 2015).
- The second table lists the same activities, but also adds ongoing individual projects for which no further funding is required, but for which ODP phase out is expected during the same time frame. Unlike the first table, this one doesn’t include funding figures and while the former lists ODP phase out values corresponding to the expected budget that is listed in a given year, the latter only contains ODP phase out values which are listed in the year that they are supposed to be eliminated, i.e. at the completion of the activities.

While activities are included for 2008 and future years, it should be noted that planned activities included in the 2008 column are firm and future years are indicative and are provided for planning purposes only. This explains why the report is called “2008 Business Plan”.

Apart from the HCFC and ODS-Waste/Destruction activities, UNDP will prepare and submit 13 new TPMP activities over the course of 2008, which are mostly addressing the needs in the refrigeration servicing sub-sector, 11 projects in MDIs, and 10 requests for extension of institutional strengthening projects. UNDP will continue to implement 47 approved multi-year agreements out of which 27 will receive a new funding tranche in 2008. Furthermore, UNDP will be requesting 4 project preparation activities and will receive its yearly core unit funding. Excluding HCFCs and ODS-Waste/Destruction activities, the total value of UNDP’s 2008 Business Plan including support costs is US\$ 19.6 million.

Taking into account the decisions taken at the 19th Meeting of the Parties with regards to HCFCs, UNDP has included 41 countries in its business plan, out of which 37 will include requests for project preparation and demonstration projects in 2008. As for ODS-Waste/Destruction Management, project preparation for 7 countries were included, which would result in refrigerator de-manufacturing pilot programmes in 2009/2010. When these activities are included, the total value of UNDP’s 2008 Business Plan including support costs is US\$ 31.8 million.

2. Resource allocation

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

TABLE 1 – UNDP Business Plan Resource Allocations

Category	2008	2009	2010	After	TOTAL
1. Approved Multi-Year	7,297	4,003	509	180	11,989
2. Planned Inst. Str.	2,280	2,559	2,280	13,004	20,124
3. Core Unit Support	2,358	2,428	2,501	10,777	18,064
4. Planned TPMPs	1,725	1,521	152	-	3,397
5. Planned / Individual	2,752	-	-	-	2,752
6. Planned / Multi-Year	3,200	15,000	-	-	18,200
7. HCFC	11,486	70,898	70,898	70,554	223,836
8. ODS Waste Disposal	656	5,913	5,913	-	12,481
TOTAL	31,753	102,321	82,253	94,516	310,842

Notes:

- All values in US\$ '000 and include agency support costs.
- Column "After" covers projects from 2011 through 2015 (even though HCFC activities were only projected through 2012)
- The Core Unit includes a separate request for HCFC-start-up costs (see paragraph 4.8)

3. Geographical distribution

UNDP will again cover all regions, with approved MYAs and new activities in 73 countries, 58 of which have funding requests in 2008. The number of countries, activities and budgets per region for 2008 is listed in table 2.

TABLE 2 – UNDP 2008 MYA Tranches and New Activities per Region

	Nr of Countries	Nr of Activities	2008 Value
AFR	14	26	3,951
ASP	14	50	13,382
EUR	4	12	995
LAC	26	72	11,151
Total	58	160	29,479

Notes:

- "2008 Values" in US\$ '000 and include agency support costs.
- The Global entry for the Core Budget for the agency is not included, which explain why the total for 2008 is different than in table 1.

4. Programme Expansion in 2008

4.1. Background

UNDP's 2008-2010 Business Plan has been developed by drawing upon the analysis provided by the Multilateral Fund's strategic planning framework, through communication with countries that have expressed an interest in working with UNDP to address their compliance and other needs, as well as through negotiation and discussion with the MLF Secretariat and other Implementing Agencies during and post the Inter-Agency meeting held on 29-30 January 2008 in Montreal.

Countries Contacted. Except for the activities which were deferred from last year's business plan, UNDP communicated with each of the countries that figure in the plan -- especially when activities related to HCFCs and ODS-waste/Destruction. Correspondence indicating an interest in working with UNDP was received from these countries.

Coordination with other bilateral and implementing agencies. As it has done in the past, during 2008 UNDP will continue to collaborate with both bilateral and other implementing agencies. Collaborative arrangements in programming will continue with the Government of Canada, the Government of Japan, the Government of Germany and the Government of Italy, as well as with UNEP.

4.2. ODP Impact on the 3-year Phase-out Plan

In the next table – which is based on the first excel sheet of annex 1 – the ODP amount listed in a given year corresponds to the US\$ amount that is approved in that same year. This is even the case for the approved/multi-year category, where the overall cost-effectiveness was applied to each individual funding tranche.

TABLE 3 - Impact upon Project Approval (phase-out in ODP T)

Chemical	2008	2009	2010	After	TOTAL
CFC	1,387.8	1,092.3	104.7	103.2	2,688.1
CTC	-	-	-	-	-
TCA	45.7	45.7	-	-	91.5
Halons	-	-	-	-	-
MeBr	51.3	-	-	-	51.3
HCFC	-	3,932.3	3,932.3	2,996.9	10,861.5
ODS-Waste	-	393.8	393.8	-	787.5
TOTAL	1,484.8	5,464.1	4,430.7	3,100.1	14,479.8

Notes:

- Tonnage in ODP and based on date of project approvals
- Column “After” covers projects from 2011 through 2015 (even though HCFC activities were only projected through 2012)
- Most ODP for CFCs “after 2010” relate to automatic CFC-deductions for Institutional Strengthening projects of non-LVC countries and are therefore not to be seen as real phase-out.

If however the ODP impact were calculated at the time of project completion rather than at the time of approval, the table would look as in the next table 4, which is based on the second excel sheet of annex 1. As already mentioned in the introduction of this narrative, the figures are not only different because of different timing, but also because they include ongoing individual projects that will be completed over the next few years. As these projects have been approved before 2008, the ODP of such projects are zero in the above table (ODP at date of approval), but will add a considerable amount in the table below (ODP at date of completion).

TABLE 4 – Impact upon project completion (phase-out in ODP T)

Chemical	2008	2009	2010	After	TOTAL
CFC	2,278.8	1,187.1	639.7	817.7	4,923.3
CTC	2.1	-	-	-	2.1
TCA	99.0	84.0	85.0	-	268.0
Halons	773.1	2.1	1.1	-	776.3
MeBr	54.0	60.0	114.0	-	228.0
HCFC	-	-	-	10,861.5	10,861.5
ODS-Waste	-	-	-	787.5	787.5
TOTAL	3,207.0	1,333.2	839.8	12,466.7	17,846.7

Notes:

- Tonnage in ODP and based on date of project completions
- Column “After” covers projects from 2011 through 2015 (even though HCFC activities were only projected through 2012)

4.3. Project preparation

Requests for project preparation that will be submitted in 2008 are listed in annex 1, and the table below shows that there are 48 such activities amounting to US\$ 3,531,350, including support costs. More details on these requests is provided in the following paragraphs related to HCFCs (see 5.1) and ODS Waste Management/Destruction (see 5.3), and will also be included in the respective Work Programmes to be submitted in 2008. They include 3 requests for TPMPs, one for MDIs, 7 for ODS-Waste/Destruction programmes and 37 for HCFCs:

TABLE 5 – Project Preparation in 2008

Category	Country	Chemical	Title	'000 US\$	Remark
Non-HCFC/Waste	Barbados	CFC	PRP for Refrigeration Servicing	16.1	With UNEP
Non-HCFC/Waste	Brunei Darussalem	CFC	PRP for Refrigeration Servicing	16.1	With UNEP
Non-HCFC/Waste	Haiti	CFC	PRP for Refrigeration Servicing	16.1	With UNEP
Non-HCFC/Waste	Pakistan	CFC	PRP for Strat & MDI-Investment	64.5	No TPMP approved
HCFCs	Angola	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Argentina	HCFC	PRP to prepare Phaseout Management Plan	86.0	
HCFCs	Armenia	HCFC	PRP to prepare Phaseout Management Plan	64.5	
HCFCs	Bangladesh	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Bolivia	HCFC	PRP to prepare Phaseout Management Plan	53.8	With GTZ
HCFCs	Brazil	HCFC	PRP to prepare Phaseout Management Plan	107.5	With GTZ
HCFCs	Cambodia	HCFC	PRP to prepare Phaseout Management Plan	53.8	With UNEP
HCFCs	Chile	HCFC	PRP to prepare Phaseout Management Plan	80.6	
HCFCs	China	HCFC	PRP to prepare Phaseout Management Plan	215.0	Solvents / Ref Manuf
HCFCs	Colombia	HCFC	PRP to prepare Phaseout Management Plan	86.0	
HCFCs	Costa Rica	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Cote d'Ivoire	HCFC	PRP to prepare Phaseout Management Plan	80.6	
HCFCs	Cuba	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Dominican Rep	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	El Salvador	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Fiji	HCFC	PRP to prepare Phaseout Management Plan	43.0	
HCFCs	Gabon	HCFC	PRP to prepare Phaseout Management Plan	53.8	With UNEP
HCFCs	Gambia	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Georgia	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Ghana	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	India	HCFC	PRP to prepare Phaseout Management Plan	107.5	
HCFCs	Indonesia	HCFC	PRP to prepare Phaseout Management Plan	107.5	
HCFCs	Iran	HCFC	PRP to prepare Phaseout Management Plan	80.6	
HCFCs	Jamaica	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Kyrgyzstan	HCFC	PRP to prepare Phaseout Management Plan	64.5	
HCFCs	Lebanon	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Malaysia	HCFC	PRP to prepare Phaseout Management Plan	107.5	
HCFCs	Mexico	HCFC	PRP to prepare Phaseout Management Plan	107.5	
HCFCs	Moldova	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Nepal	HCFC	PRP to prepare Phaseout Management Plan	53.8	With UNEP
HCFCs	Nigeria	HCFC	PRP to prepare Phaseout Management Plan	215.0	
HCFCs	Panama	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Paraguay	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Peru	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Sri Lanka	HCFC	PRP to prepare Phaseout Management Plan	53.8	With UNEP
HCFCs	Trinidad & Tob	HCFC	PRP to prepare Phaseout Management Plan	53.8	
HCFCs	Uruguay	HCFC	PRP to prepare Phaseout Management Plan	80.6	
ODS Waste	Brazil	CFC	PRP to prepare ODS Waste/Destruction Pilot	118.3	In coop with GTZ
ODS Waste	Colombia	CFC	PRP to prepare ODS Waste/Destruction Pilot	64.5	With Japan
ODS Waste	Cuba	CFC	PRP to prepare ODS Waste/Destruction Pilot	64.5	With Japan
ODS Waste	Egypt	CFC	PRP to prepare ODS Waste/Destruction Pilot	107.5	
ODS Waste	India	CFC	PRP to prepare ODS Waste/Destruction Pilot	118.3	
ODS Waste	Indonesia	CFC	PRP to prepare ODS Waste/Destruction Pilot	107.5	
ODS Waste	Lebanon	CFC	PRP to prepare ODS Waste/Destruction Pilot	75.3	
	48			3,531.350	

4.4. Non-investment projects

Also including in annex 1 are UNDP's 57 individual planned demonstration and technical assistance projects with a total value of US\$ 8,949,725 including support costs. Here also, more details on these requests is provided in the following paragraphs related to HCFCs and MDIs, and will also be included in the respective Work Programmes to be submitted throughout 2008.

TABLE 6 – Individual Non-Investment projects (TAS) in 2008

Category	Country	Type	Title	'000 US\$
HCFC Demonstrations	Angola	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Argentina	DEM	Demonstration in Foam	268.8
HCFC Demonstrations	Argentina	DEM	Demonstration in Refr Manuf	268.8
HCFC Demonstrations	Armenia	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Bangladesh	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Bolivia	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Brazil	DEM	Demonstration in Foam	537.5
HCFC Demonstrations	Brazil	DEM	Demonstration in Refr Manuf	537.5
HCFC Demonstrations	Cambodia	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Chile	DEM	Demonstration in Refr Manuf	215.0
HCFC Demonstrations	China	DEM	Demonstration in Solvents	215.0
HCFC Demonstrations	Colombia	DEM	Demonstration in Foam	215.0
HCFC Demonstrations	Colombia	DEM	Demonstration in Refr Manuf	215.0
HCFC Demonstrations	Colombia	DEM	Demonstration in Flushing	215.0
HCFC Demonstrations	Costa Rica	DEM	Demonstration in Foam	161.3
HCFC Demonstrations	Costa Rica	DEM	Demonstration in Refr Manuf	161.3
HCFC Demonstrations	Cote d'Ivoire	DEM	Demonstration in Refr Manuf	150.5
HCFC Demonstrations	Cuba	DEM	Demonstration in Refr Manuf	53.8
HCFC Demonstrations	Dominican Rep	DEM	Demonstration in Foam	107.5
HCFC Demonstrations	Dominican Rep	DEM	Demonstration in Refr Manuf	107.5
HCFC Demonstrations	El Salvador	DEM	Demonstrations in Foam, Flushing and Refr	241.9
HCFC Demonstrations	Fiji	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Gabon	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Gambia	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Georgia	DEM	Demonstration in Refr Manuf	129.0
HCFC Demonstrations	Ghana	DEM	Demonstration in Refr Manuf	129.0
HCFC Demonstrations	India	DEM	Demonstration in Foam	537.5
HCFC Demonstrations	India	DEM	Demonstration in Refr Manuf	537.5
HCFC Demonstrations	Indonesia	DEM	Demonstration in Foam	268.8
HCFC Demonstrations	Indonesia	DEM	Demonstration in Refr Manuf	268.8
HCFC Demonstrations	Iran	DEM	Demonstration in Foam	161.3
HCFC Demonstrations	Iran	DEM	Demonstration in Refr Manuf	161.3
HCFC Demonstrations	Jamaica	DEM	Demonstration in Refr Servicing	129.0
HCFC Demonstrations	Kyrgyzstan	DEM	Demonstration in AC Sector	129.0
HCFC Demonstrations	Kyrgyzstan	DEM	Demonstration in Flushing	129.0
HCFC Demonstrations	Lebanon	DEM	Demonstration in Foam	161.3
HCFC Demonstrations	Lebanon	DEM	Demonstration in Refr Manuf	161.3
HCFC Demonstrations	Malaysia	DEM	Demonstration in Foam	268.8
HCFC Demonstrations	Malaysia	DEM	Demonstration in Refr Manuf	268.8
HCFC Demonstrations	Mexico	DEM	Demonstration in Foam	322.5
HCFC Demonstrations	Moldova	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Nepal	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Nigeria	DEM	Demonstration in Foam/Ser v Sect	107.5
HCFC Demonstrations	Panama	DEM	Demonstration in Servicing	53.8
HCFC Demonstrations	Peru	DEM	Demonstration in Foam	107.5
HCFC Demonstrations	Peru	DEM	Demonstration in Refr Manuf	107.5
HCFC Demonstrations	Sri Lanka	DEM	Demonstration in Refr Sector	107.5
HCFC Demonstrations	Sri Lanka	DEM	Demonstration in Foams Sector	107.5
HCFC Demonstrations	Trinidad & Tob	DEM	Demonstration in Refr Manuf	107.5
HCFC Demonstrations	Uruguay	DEM	Demonstration in Refr Servicing	53.8
MDI transition Strategy	Armenia	TAS	MDI transition Strategy	32.3
MDI transition Strategy	Bolivia	TAS	MDI transition Strategy	32.3
MDI transition Strategy	Chile	TAS	MDI transition Strategy	32.3
MDI transition Strategy	Dominican Rep	TAS	MDI transition Strategy	32.3
MDI transition Strategy	Ghana	TAS	MDI transition Strategy	32.3
MDI transition Strategy	Lebanon	TAS	MDI transition Strategy	32.3
MDI transition Strategy	Panama	TAS	MDI transition Strategy	32.3
57				8,949.7

In addition, UNDP will prepare 10 non-investment Institutional Strengthening projects in 2008, as indicated in the table below. The total value of IS renewal programming in 2008 is US \$2,280,371

TABLE 7 – Non-Investment Institutional Strengthening requests

Country	Title	'000 US\$
Trinidad and Tobago	Extension Institutional Strengthening	64.5
Sri Lanka	Extension Institutional Strengthening	144.1
Ghana	Extension Institutional Strengthening	149.5
Uruguay	Extension Institutional Strengthening	162.1
Lebanon	Extension Institutional Strengthening	166.7
Iran	Extension Institutional Strengthening	186.5
Nigeria	Extension Institutional Strengthening	279.5
Venezuela	Extension Institutional Strengthening	306.9
India	Extension Institutional Strengthening	401.2
China	Extension Institutional Strengthening	419.3
10		2,280.4

4.5. Submission of new tranches of ongoing Multi-Year agreements in 2008.

UNDP has currently 47 ongoing Multi-Year agreements (including ongoing TPMPs) of which 27 would need to receive an additional funding tranche in 2008. The total from these tranches in 2008 would amount to US\$ 7,296,685. They are as listed below.

TABLE 8 – Ongoing Multi-Year Agreements and their funding in 2008

Country	Chemical	Title	'000 US\$
Bahrain	CFC	Phaseout plan CFC phase out plan	43.0
Bangladesh	CFC	Phaseout plan CFC phase out plan	757.9
Belize	CFC	Terminal Phaseout Management Plan	
Bolivia	CFC	Terminal Phaseout Management Plan (CFC)	238.7
Bolivia	CTC	Terminal Phaseout Management Plan (CTC)	
Brazil	CFC	Phaseout plan CFC phase out plan	262.5
Cambodia	CFC	Terminal Phaseout Management Plan	
Chad	CFC	Terminal Phaseout Management Plan	
China	TCA	Solvent Sectoral phaseout plan	1,591.0
Colombia	CFC	ODS Phase Out Plan (CFC)	
Colombia	Halons	ODS Phase Out Plan (Halons)	
Comoros	CFC	Terminal Phaseout Management Plan	34.9
Congo DR	CFC	CFC phase out plan	77.3
Costa Rica	CFC	Terminal Phaseout Management Plan	215.0
Costa Rica	MeBr	Fumigant Methyl bromide	781.3
Cuba	CFC	ODS phase out plan	114.0
Djibouti	CFC	Terminal Phaseout Management Plan	
Dominica	CFC	CFC phase out plan	49.1
Dominican Rep	CFC	CFC phase out plan	227.5
El Salvador	CFC	Terminal Phaseout Management Plan	247.3
Gabon	CFC	Terminal Phaseout Management Plan	43.6
Gambia	CFC	Terminal Phaseout Management Plan	
Georgia	CFC	Terminal Phaseout Management Plan	
Ghana	CFC	Terminal Phaseout Management Plan	

continued on next page

TABLE 8 – Continued

Country	Chemical	Title	'000 US\$
Grenada	CFC	CFC phase out plan	54.5
Guyana	CFC	Terminal Phaseout Management Plan	
India	CFC	Refrigeration Servicing	163.8
Indonesia	CFC	Refrigeration Manufacturing	197.3
Indonesia	CFC	Refrigeration Servicing	
Kyrgyzstan	CFC	Phaseout plan CFC phase out plan	67.7
Lebanon	CFC	Phaseout plan CFC phase out plan	69.9
Liberia	CFC	Terminal Phaseout Management Plan	
Malawi	CFC	Terminal Phaseout Management Plan	
Maldives	CFC	Terminal Phaseout Management Plan	
Mali	CFC	Terminal Phaseout Management Plan	
Mauritania	CFC	Terminal Phaseout Management Plan	
Moldova	CFC	Terminal Phaseout Management Plan	163.9
Nepal	CFC	Terminal Phaseout Management Plan	27.3
Nigeria	CFC	Phaseout plan CFC phase out plan	1,397.7
Panama	CFC	Phaseout plan CFC phase out plan	197.8
Paraguay	CFC	Terminal Phaseout Management Plan	150.5
Rwanda	CFC	Terminal Phaseout Management Plan	
Samoa	CFC	Terminal Phaseout Management Plan	
St Kitts and Nevis	CFC	Phaseout plan CFC phase out plan	49.1
St Vincent & the Grenadines	CFC	Phaseout plan CFC phase out plan	22.9
Uruguay	CFC	Phaseout plan CFC phase out plan	51.6
Zambia	CFC	Terminal Phaseout Management Plan	
	47	27	7,296.7

4.6. Formulation of new TPMPs in 2008

While UNDP has prepared and received approvals for 23 new Terminal Phaseout Management Plans (TPMPs) in 2007, 13 new TPMP requests will be formulated in 2008 which will be jointly done with UNEP.

This activity will receive highest priority as it will represent the only remaining financial assistance to tackle CFCs before the final phase out target of 1 January 2010. They are listed in the following table. However, in some cases, efforts are being delayed because some countries have not adopted the London Amendment, while others do not yet have a functioning licensing system in place. The Executive Committee has ruled that for such cases, TPMPs cannot be approved.

TABLE 9 – New TPMPs in 2008

Country	Title	'000 US\$	Remark
Angola	Terminal Phaseout Management Plan	139.8	With UNEP
Barbados	Terminal Phaseout Management Plan	79.3	With UNEP
Brunei Darussalem	Terminal Phaseout Management Plan	139.8	With UNEP
Guatemala	Terminal Phaseout Management Plan	151.8	With UNEP
Haiti	Terminal Phaseout Management Plan	151.8	With UNEP
Mozambique	Terminal Phaseout Management Plan	129.0	With UNEP
Nicaragua	Terminal Phaseout Management Plan	139.8	With UNEP
Peru	Terminal Phaseout Management Plan	151.8	With UNEP
Sierra Leone	Terminal Phaseout Management Plan	139.8	With UNEP
Suriname	Terminal Phaseout Management Plan	92.7	With UNEP
Swaziland	Terminal Phaseout Management Plan	92.7	With UNEP
Tanzania	Terminal Phaseout Management Plan	151.8	With UNEP
Togo	Terminal Phaseout Management Plan	116.1	With UNEP
13		1,676.2	

4.7. Investment Projects in 2008 (except for TPMPs).

Only 4 investment projects will be submitted in 2008. Three of them are MDI manufacturing conversion programme and one is a process agent project for Brazil. Three of these proposals are individual, while one (India) would be a multi-year agreement.

TABLE 10 – Investment Programmes in 2008

Country	Title	'000 US\$
Colombia	MDI Investment Project	185.0
Pakistan	MDI Investment & strat Project	1,009.1
Brazil	Solvents, Process Agents	1,266.9
India	MDI Investment Project	3,200.0
		5,661.0

4.8. Request of UNDP-MPU's Core Funding

As is the case every year, UNDP will request funding for the operation of its core unit funding at the last ExCom meeting of the year.

However, an additional request called “HCFC Start-up Costs” is being added in addition to the usual amount of core-funding, and this for a 3-year period. The need for such additional request in support cost is to allow the agency to cope with the simultaneous peak of activity resulting from the 2010 CFC total phaseout in a large number of LVCs, combined with the need to initiate HCFC activities rapidly, as described in length in paragraphs 5.1 and 6.3 below.

As the CFC-activities are likely to decrease significantly after 2010, UNDP only requests the start-up cost for 2008, 2009 and 2010 for US\$ 500,000 per year, adjusted with a 3% inflation rate in 2009/2010.

5. Activities included in the Business plan that needs special consideration.

While the preceding paragraph 4 of this report dealt specifically with 2008 activities only, this and following paragraphs are relating to 2008 and future years.

5.1. HCFCs

During 2006/2007 UNDP has assisted twelve countries (Argentina, Brazil, Colombia, India, Indonesia, Iran, Lebanon, Malaysia, Mexico, Syria, Sri Lanka, and Venezuela) to complete their HCFC surveys and has submitted the reports to the Executive Committee. In view of increased concerns related to the large growth of HCFC consumption, several countries have requested inclusion in the last year's Business Plan to conduct additional surveys as well as to prepare HCFC-strategies and follow-up investment activities. However, having found that such requests were premature without clear guidance from the Meeting of the Parties, the Executive Committee decided to defer all such requests to 2008 and future years.

Meanwhile, important decisions on HCFCs were taken by the Meeting of the Parties at its 19th meeting in September 2007, and as a result the 53rd meeting of the Executive Committee took decision 53/37 related to HCFCs which requests the MLF Secretariat to prepare guidelines for "HCFC phase-out management plans incorporating HCFC surveys, taking into consideration comments and views relating to such guidelines expressed by Executive Committee members at the 53rd Meeting and the submissions to the 54th Meeting referred to in paragraph (1) below, and that the Executive Committee would do its utmost to approve the guidelines at its 54th Meeting". At the time of writing this narrative, these guidelines are currently being reviewed by the implementing agencies.

As far as the overarching strategy for "full phaseout", it is UNDP's views that it is too early to establish and therefore the HCFC Management Plans should be prepared following a staged approach which will focus on the 2013 and 2015 targets now, followed by a review process to look into longer-term actions required, at a later stage.

UNDP has thus included three types of HCFC-related activities in its business plan which are described in more details in the following paragraphs:

- requests for project preparation (2008)
- demonstration projects (2008)
- follow-up investment programmes (2009-2015)

Project Preparation (2008).

Further to written requests received from the countries concerned, UNDP is submitting to the 54th meeting of the Executive Committee, 37 project preparation activities (see table 5 in paragraph 4.3) to assist countries to prepare their HCFC Management Plans focusing first on helping countries to reach the 2013 freeze and the 2015 10%- reduction control measures for HCFCs. While conducting such project preparation activities, UNDP will fully take into account the new HCFC guidelines which will be considered at the 54th meeting of the Executive Committee.

The 12 surveys finalized were very helpful to those 12 countries and they are ready to start immediately the work needed to finalize the required action plan to meet the tight reduction schedule until 2015. Others will have to move fast to be able to meet agreed targets. For the twelve countries which already received funding to conduct a survey, the requested PRP funds were proportionally decreased. These requests will be included in UNDP's Work Programme to be submitted simultaneously to the business plan.

Demonstration Projects (2008).

Table 6 in paragraph 4.4 provides a list of demonstration projects being submitted at the same time as the requests for project preparation. These are being submitted in view of the rapidly changing market, technology options and the special situation within each individual country and one of the aims of such demonstrations is to find cost-saving methods to the MLF in order to carry out HCFC-investment activities in future years. More details in this connection are provided in the following bullet-points:

- As the conversion from HCFCs progressed in developed countries, so did technology options. Such developments can be divided into cost optimization, blends of known substances and newly developed, zero ODP, low GWP substances. Just in the foam industry there are at least five (5) alternatives to “business as usual” and in the RAC sectors, where blending has been developed into an “art”, even more.
- These approaches have, with few exceptions, not yet been applied in developing countries. The general assumption that they will work in developing countries - just as well and without piloting - would be optimistic and ignoring expensive lessons learned from the virtually completed CFC phaseout in manufacturing applications.
- In view of that and the special situation of individual countries, it is deemed necessary to further the testing of the application of the current non-HCFC technologies in different sectors in order to verify the feasibility of conversion, looking at application of low or zero GWP technologies, costs, including potential cost reduction, and of the application of low or zero GWP technologies.
- It is also necessary to demonstrate the technical and economic viability of the proposed alternatives locally by initiating awareness-raising efforts. This would be carried out by involving local stakeholders, such as industry-associations, major technicians and chemical distributors in this technology transfer process in order to raise much-needed confidence at the local level.

In our view this is also critical to ascertain in a more realistic way the conversion costs and demonstrate the potential to reduce it, as well as to bring to the committee any technology conversion issues identified. It is UNDP’s opinion that the small surcharge related to supply investigation, extra prototyping and testing avoids costly mistakes in subsequent projects and is therefore cost-effective. It also would provide the MLF with valuable cost information early in the phaseout process.

Let us not forget that for CFCs, article-5 countries almost had 8 years to experiment with the various available technologies before the 1999 CFC-freeze kicked in, while this is now reduced to barely 2 years for HCFCs. It is therefore deemed essential to start these demonstration efforts immediately, so that the results may be incorporated into the HCFC Management Plans activities that will come forward from 2009 on.

Follow-up Investment Programmes (2009-2015)

As can be seen from the time-chart below, HCFC Management Programmes should be approved from early 2009 onwards in order to achieve the 2013 and 2015 benchmarks. In view of the typical implementation-time of 2 years (optimistic), there is absolutely no time to waste, failing which it will be very hard for countries to meet the first two HCFC benchmarks.

2008	2009	2010	2011	2012	2013	2014	2015
PRP and Demos							
	Approval of tranche 1 of HCFC-freeze plan	Approval of tranche 2 of HCFC-freeze plan					
			Completion of tranche 1 of HCFC-freeze plan	Completion of tranche 2 of HCFC-freeze plan			
					HCFC freeze achieved		
			Approval of tranche 1 of 10%-reduction plan	Approval of tranche 2 of 10%-reduction plan			
					Completion of tranche 1 of 10%-reduction plan	Completion of tranche 2 of 10%-reduction plan	
							10% reduction achieved

This is also how UNDP programmed funding-needs for HCFCs in its current business plan. Programme entries were separated between HCFC-141b and HCFC-22 needs on the one hand, and between the needs to achieve the HCFC-freeze and the 10%-Reduction benchmarks on the other hand. In countries where both HCFCs are present, the total needs till 2015 are therefore split out over four rows in the business plan tables.

To arrive at the estimated costs for the HCFC Management Plans, UNDP has used its cost-calculator / model which it developed prior to the MOP last September and which has been updated to take into consideration the agreed control targets. The model uses the latest HCFC consumption data reported by article-5 countries. For the 12 survey-countries, we applied specific sector distribution and growth-factor for each country based on the survey-results, while for all other countries, an average sector-distribution and growth-factor was used. Cost-effectiveness values were based on ODP-values and on preliminary technical fact-sheets that were prepared by UNDP which took market situation as well as technical development factors and price of alternatives into account. As mentioned, these costs may become significantly lower if the proposed demonstration projects can demonstrate that cost-savings can be attained in the various subsectors involved. Where we were informed that other agencies would also work in the same countries, deductions were made in the estimated costs accordingly.

5.2. MDIs

MDI Transition Strategies.

MOP Decision XII/2 (7) requests the Executive Committee to consider providing technical, financial and other assistance to Article 5(1) Parties to facilitate the development of metered-dose inhaler transition strategies and the implementation of approved activities contained therein. This is why Executive Committee Decision 45/54 (e) allowed for this and why UNDP has included 7 MDI-Strategies for countries that do not manufacture MDIs (see above paragraph 4.4). The same Decision of the MOP (6a) encourages each Article 5(1) Party to develop a transition strategy and submit the text of any such a strategy to the Ozone Secretariat by 31 January 2005 and report to the Secretariat by 31 January each year thereafter on progress made on transition to CFC free MDIs. Article 5(1) countries have not made progress in meeting this request from Parties so far. In the absence of preparatory funds for the Transition Strategy, which would allow the country to identify the situation of the sector, the number of asthma sufferers and their medication needs, products available in the market, price etc., no progress can be made as the country is unable to identify properly where it stands as far as the sector is concerned. In view of this, UNDP will include the requests from those countries in its Work Programme throughout 2008.

We wish to note that decision 51/34 provides additional clarifications as to the conditions that a country needs to meet in order to be eligible to receive funding for an MDI transition strategy. It does refer to decision 45/54 on TPMPs in this regard, which allowed countries to add US\$ 30,000 to the recommended maximum TPMP-amount if it wishes to include an MDI transition strategy. However, nowhere does decision 45/54 state that the US\$ 30,000 for MDIs **has to be** part of the TPMP submission. UNDP

therefore believes it is acceptable that for those countries that did not include such request in their TPMPs, a separate request for US\$ 30,000 could still be submitted in 2008. A clarification on this point from the Executive Committee would be very helpful.

MDI Investment Activities.

Inclusion of MDI-related activities was also considered in the light of ExCom Decision 50/6 (a) mentioned above in paragraph 4.7 (3 MDI-investment projects).

Decision XVIII/16 of the Meeting of the Parties (MOP) recognized the difficulties faced by countries on metered-dose inhaler transition and requested the Executive Committee to consider as a matter of urgency the funding of projects in relation to article-5 countries that experience difficulties due to high CFC consumption for manufacturing of MDIs and to review its Decision 17/7 on eligibility criteria related to cut off date.

After this Decision of the 18th MOP, the Executive Committee approved other MDI projects and project preparation funds requests, on a case by case basis. One project was approved last meeting and another one was not, even though both got recommended by the Secretariat. Colombia, that got its request denied, requested an explanation from UNDP, but due to lack of clarity during the deliberations, UNDP was unable to provide a clear explanations to the country. UNDP has been asked by Colombia to re-submit the request for project preparation for MDI and include it in the UNDP 2008 Business Plan. UNDP needs guidance from the Committee on this matter.

During the years remaining until full phase out of CFCs, manufacturing countries with high consumption of MDIs will have difficulties to remain in compliance, unless their MDI sector is tackled soon. Additional requests for information on top of other impediments, required postponement of the project preparation request for India and Pakistan to 2008 and both are included in UNDP's business plan.

5.3. Waste Management/Destruction

For the last few years, UNDP has continuously been requested by some countries to include in its Business Plan, activities that would help them to manage their stocks of ODS which can not be reused, as well as the ODS-containing waste, in a sound way. These stocks/waste are dispersed in the countries, in old equipment, containers, cylinders, and to say the least, in the millions of appliances in the countries. Without proper regulatory framework and a programme to deal with them, they are improperly handled and disposed of, adding to the ODS emissions to the atmosphere.

With the CFC phaseout approaching, its increasing price, and the establishment and implementation of the recovery schemes in many countries, those banks of unwanted ODS are increasing, not counting illegally traded ODS, apprehended as a result of the enforcement of legislation in place.

In addition, if one considers ODS containing foams, those banks are really large and potential for sustainable recovery and disposal programmes exist, especially in countries that have reclamation facilities and are engaging in refrigeration replacement and other programs to manage ODS and reduce demand, which also bring important energy savings benefits.

The potential for recovery, proper management and disposal of such unwanted ODS banked, has been proven as being possible in developed countries. The business model can be sustainable if certain conditions are in place. Those need to be ascertained for the different countries as they vary from country to country.

Developing countries lack access to that information and to technical and financial assistance to help them to understand the issues, size them, and be able to design a management system / business model, estimate costs and partnerships needed for such programme to happen, an identify sources of finance.

Demonstration projects would bring the seed money necessary to identify their current situation and potential public-private partnerships, and bring “lessons learned” from developed countries that will help them to think through and establish a solid “unwanted ODS” management system taking into account considerations of sound management of chemicals, as well as finding sound environment solutions that will benefit both ozone and climate.

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

6.1. Phase-out from Approved Ongoing Individual Projects.

Table 11 below indicates the amount that will be phased out from approved, ongoing individual projects.

TABLE 11 – Phase-out from Approved Ongoing Individual projects (ODP tonnes)

Chemical	2008	2009	2010	After	TOTAL
CFC	1,082.0	164.0	-		1,246.0
CTC	2.0	-	-		2.0
TCA	14.0	-	-		14.0
Halons	772.0	1.0	-		773.0
MeBr	18.0	-	-		18.0
HCFC	-	-	-		-
ODS-Waste	-	-	-		-
TOTAL	1,888.0	165.0	-	-	2,053.0

The total amount reported in the same table last year was 2,445, two years ago it was 3054 and three years earlier 4,497 ODP tonnes. The amount of tonnes to be phased out in individual ongoing projects is going down each year. This is due to the fact that most new approvals are in the form of “multi-year agreements” rather than “individual projects”.

It should however be noted that information about 2008 project completion only becomes available at progress report time, so that the above figures are only estimates and may in fact become lower (i.e. more may have been phased out in 2007). In addition one should note that, in 2006, the ODP of all RMP components were revised upwards by the MLFS to reflect true 85% CFC phase out. If not, the figures in the above table would also be significantly lower.

As mentioned in last year’s business plan, UNDP continues to make efforts to expedite the implementation of approved projects and especially for those that are critical to compliance. UNDP’s Montreal Protocol Unit (MPU) evaluates on an annual basis and adjusts the way it operates so as to better assist countries to comply with the MP control measures in accordance with the strategic direction provided by the Multilateral Fund during this triennium. The efforts will continue in 2008 as highlighted below:

6.2. Strengthening the Network of UNDP staff and Experts in the Field and Challenges

- In respect of implementation, upon the retirement of the MPU Deputy, UNDP redesigned the position and formulated TORs which were mostly focused on operations including M&E. The new Deputy has 15 years of experience in project/programme execution. Jointly with the Chief of the Unit, the new Deputy will use her experience to improve monitoring, follow up and trouble shooting as well as re-design the MPU operational structure, increasing flexibility and strengthening the focus on implementation.
- UNDP will continue to work with national consultants/ national associations/ partners at the country level so as to better address the needs of countries and speed up response time at the field level.
- Monitoring and evaluation of multi-year performance-based phase-out projects with agreements will continue to be conducted in close cooperation with national experts and government focal points as well as with other IAs.
- While UNDP believes that enhanced field presence allows for more direct supervision of activities, UNDP continues to encounter difficulties for LVCs in which RMP components and TPMPs are being implemented as the level of support cost does not allow for reimbursing the country office at a rate that would bring sufficient level of monitoring at the UNDP country office level and/or at the level of consultancy components to ensure smooth implementation.
- UNDP has shifted most of the daily management of its approved national and sector plans to implementation according to the National Execution (NEX) modality. This execution modality also serves to enhance the role of national experts and national institutions, thereby building national capacity, and is in line with the “Country-Driven Approach” recommended by the Executive Committee. UNDP continues to give preference to this modality.
- UNDP MP Unit is maintaining its outposted positions in Bangkok, Bratislava and Panama. As was the case from the outset, these posts are all funded 50/50 by the MLF and the GEF administrative budgets.
- In 2008 UNDP will continue to focus on follow up with executing agencies and country offices to financially close outstanding operationally completed projects in order to return remaining funds to MLF. Our finance team will continue to ensure adequate management of financial reporting and follow-up on requirements related to the implementation of national and sector phase-out plans, and maintain close contacts with Secretariat and Treasurer.
- With regards to the future HCFC work, upon approval of the Business Plan, UNDP will undertake an evaluation of current human resources capacity and core unit budget required to deliver the HCFC reduction to meet the 2013 freeze and the 2015 10%-reduction targets. UNDP is already operating with insufficient core unit resources which are stretched to the limit due to increasing workload to speed up implementation to reach the 2010 phaseout target, large number of small projects in LVCs with associated very low support costs. In this regard, UNDP is proposing a “HCFC start-up cost” as referred to in paragraphs 4.8 and 6.3 below.

6.3. Management and Supervision of National/Sector Plans

There are currently 47 ongoing Performance Based National and Sector Plans with UNDP which are listed above in paragraph 4.5.

- UNDP will continue to assist the countries in which it is implementing national and sector phase-out plans to establish and sustain the infrastructure for the National Implementation and Monitoring/ Management Units approved under the national/sector Plans, working closely with Government and operating under MLF and UNDP guidelines related to procurement of goods, data verification

requirements, proper financial management and auditing, as well as required reporting on the progress of the Plans.

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

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

As already pointed out in section 6.2 however, the number of on-going National Plans/TPMPs has increased substantially, from 26 in 2007 to 47. In addition, most of the new TPMPs are in low volume consuming countries with relatively lower budgets and associated support costs. As the work-volume is expected to rise significantly due to the new control measures related to HCFCs, this will put a lot of strain to UNDP's already limited staff resources which is even more critical given that the final CFC phase-out of 1 January 2010 is around the corner. UNDP is concerned about this situation and is proposing an increased level of core-funding beyond the usual 3% increase related to inflation as referred to in paragraphs 4.8 and 6.2 with regards to the "HCFC start-up costs".

6.4. Country Developments and UNDP Efforts to Address Compliance

6.4.1. UNDP efforts in countries addressed by the Implementation Committee and by the MOP

UNDP is working to assist a number of countries address their compliance commitments, following issues raised by the Implementation Committee in 2007 and corresponding decisions taken by the 19th Meeting of the Parties. These include countries where UNDP manages the Institutional Strengthening programmes, as well as countries where UNDP is playing a significant role in a particular sector. In addition to the measures mentioned above, the following efforts are being put in place:

Bangladesh: MOP decision XVII/27 requested Bangladesh to submit a report on implementation of its National Phase-out Plan. A revised Work Plan for the National Phase Out plan is being prepared. UNDP

has scheduled a mission in February 2008 to assist the Government and to discuss the revised work plan which will take into consideration the 2006 consumption data and the verification report.

Barbados: MOP decision XIX/26 requested the Government to report on the establishment of a licensing system. Until November 2008 RMP update activities were on hold, pending enactment of legislation. We have received evidence that it has been enacted and we have initiated our activities in Barbados.

Bolivia: MOP decision XIX/26 requested the Government to report on the establishment of a licensing system. UNDP contributes to the reduction of CFC consumption through timely implementation of UNDP TPMP components.

Chile: MOP decision XVII/29 requested the Government to submit an update on its regulatory commitments to introduce an enhanced ODS licensing and import quota system, and to submit an update on its TCA phase out projects. During 2007 UNDP took on oversight management of Chile's Institutional Strengthening and continued the implementation of the Solvents Technical Assistance Project. During the same year the country maintained compliance with TCA consumption levels achieved since 2006, and approved/started application of ODS legislation including licensing and quota system to import ODS. During 2008 UNDP will continue efforts to assist the country through the Institutional Strengthening in the application of the licensing system and through the completion of the Solvents Technical Assistance Project in maintaining compliance with TCA and ensuring sustainability of these results. As done in previous years, UNDP will continue providing the necessary assistance to the country to fulfill the requirements of the implementation committee, including the update report on the licensing system and the Solvents Technical Assistance Project, due on 29th February 2008.

Haiti: MOP decision XIX/26 requested the Government to report on the establishment of a licensing system. Pending approval of the ODS legislation, UNDP has not been able to start implementation of its project. Anticipating the approval of the legislation, we have hired an international consultant and we are in the process of hiring a local consultant to prepare the revised work plan and implement the adjusted RMP update. A new Ozone Officer entered office recently, and UNEP and UNDP have been guiding him in his new position.

El Salvador: MOP requested the Government to continue CTC phase out efforts. The TPMP for El Salvador was approved at ExCom 53. In order to assist El Salvador, we will try to see under the TPMP if some non-ODS alternatives exist for the CTC applications.

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

As part of the activities that UNDP will undertake in 2007, and as done in the past for UNDP-IS countries, UNDP will continue to work with National Ozone Units in partner countries to verify the consistency of their Article 7 data reporting and project phase-out data presented. The underlying aim of such an exercise is to ensure the accuracy of data in order to facilitate verification of phase-out achievements and identify potential and/or existing problem areas, such that remedial action, as necessary, may be initiated. In addition, lessons learned and recommendations gathered from independent verification reports are taken into consideration by UNDP and partner Governments in order to enhance reliability and consistency of data reporting.

6.4.3 UNDP efforts to sustain implementation of servicing sector projects in countries where UNDP has received funds for implementation of RMPs/TPMPs and/or components thereof

UNDP has implemented, and continues to implement, many activities in the refrigeration servicing sector. These include: early MLF domestic and MAC sector recovery and recycling projects, full RMPs approved prior to Decision 31/48, recovery and recycling RMP components, both pre- and post-Decision 31/48, end-user incentive programmes and more recently Terminal Phase Out Management Plans (TPMPs). UNDP maintains an active cooperation with UNEP on the implementation of projects in the servicing sector, where UNEP manages the non-investment and UNDP the investment components. Over the course of 2008, UNDP will concentrate efforts on the formulation and implementation of TPMPs in order to assist countries in establishing strategic plans that allow for achievement of the 2007 CFC consumption reduction target and place them well on track to meet the upcoming 2010 100% phase-out target. UNDP will also collaborate in the formulation of Terminal Phase Out Plans required for compliance.

7. PERFORMANCE INDICATORS

UNDP 2008 Investment Project Performance Indicator Targets:

Decision 41/93 of the Executive Committee approved the following indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. UNDP has added a column containing the “2008 targets” for those indicators. Some of these targets can be extracted from UNDP’s 2008 business plan to be approved at the 54th ExCom meeting in April 2008.

Category of performance indicator	Item	Weight	UNDP’s target for 2008	Remark
Approval	Number of annual programmes of multi-year agreements approved vs. those planned.	20	27	(See paragraph 4.5 above)
Approval	Number of individual projects/activities (DEM, INV, TAS, one-off TPMPs, TRA) approved vs. those planned	20	62	(7 TAS, 50 DEM, 3 INV, 2 one-offs TPMPs) (See paragraphs 4.4, 4.7)
Implementation	Milestone activities completed /ODS levels achieved for approved multi-year annual tranches vs. those planned	20	47	(See paragraph 4.5 above → 1 milestone per ongoing MYA)
Implementation*	ODP phased-out for individual projects vs. those planned per progress reports	5	1,265	(See Table 11 → 67% of 1888)
Implementation*	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	60	This can be better determined after progress report is submitted in May 08 but we took 60 as an estimate for the time being.
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	67%	4 out of 6 countries with compliance issues as listed in paragraph 6.4.1. will have received policy assistance by UNDP
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	On time	
Administrative*	Timely submission of project completion reports vs. those agreed	5	On time	
Administrative*	Timely submission of progress reports and responses unless otherwise agreed	5	On time	

Annex 1 – See Excel Tables

Category	Country	Region	IA	LVC	Type	Chemical/ Substance	Short Title	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	Approved MYA (Yes/ Blank)	A-Appr P-Plan'd	I-Individ M-Multi- Year	Remark
7. HCFC	Sri Lanka	ASP	UNDP	Non-LVC	PRP	HCFC	PRP to prepare Phaseout Management Pla	53.8						-	-		P	I	With UNEP
7. HCFC	Sri Lanka	ASP	UNDP	Non-LVC	DEM	HCFC	Demonstration in Refr Sector	107.5						-	-		P	I	
7. HCFC	Sri Lanka	ASP	UNDP	Non-LVC	DEM	HCFC	Demonstration in Foams Sector	107.5						-	-		P	I	
7. HCFC	Sri Lanka	ASP	UNDP	Non-LVC	INV	HCFC	HCFC-22 Freeze Phaseout Plan			104.3	1.9	104.3	1.9	-	-		P	M	With UNEP
7. HCFC	Sri Lanka	ASP	UNDP	Non-LVC	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan			-	-	-	-	107.0	1.7		P	M	With UNEP
7. HCFC	Syria	ASP	UNDP	Non-LVC	INV	HCFC	HCFC-141b Freeze Phaseout Plan			77.1	1.0	77.1	1.0	-	-		P	M	With UNIDO
7. HCFC	Syria	ASP	UNDP	Non-LVC	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan			-	-	-	-	107.0	0.9		P	M	With UNIDO
7. HCFC	Syria	ASP	UNDP	Non-LVC	INV	HCFC	HCFC-22 Freeze Phaseout Plan			268.2	6.7	268.2	6.7	-	-		P	M	With UNIDO
7. HCFC	Syria	ASP	UNDP	Non-LVC	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan			-	-	-	-	238.7	6.0		P	M	With UNIDO
7. HCFC	Trinidad & To	LAC	UNDP	LVC	PRP	HCFC	PRP to prepare Phaseout Management Pla	53.8						-	-		P	I	
7. HCFC	Trinidad & To	LAC	UNDP	LVC	DEM	HCFC	Demonstration in Refr Manuf	107.5						-	-		P	I	
7. HCFC	Trinidad & To	LAC	UNDP	LVC	INV	HCFC	HCFC-22 Freeze Phaseout Plan			1,093.4	7.8	1,093.4	7.8	-	-		P	M	
7. HCFC	Trinidad & To	LAC	UNDP	LVC	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan			-	-	-	-	1,297.5	9.3		P	M	
7. HCFC	Uruguay	LAC	UNDP	LVC	PRP	HCFC	PRP to prepare Phaseout Management Pla	80.6						-	-		P	I	
7. HCFC	Uruguay	LAC	UNDP	LVC	DEM	HCFC	Demonstration in Foams Sector	53.8						-	-		P	I	
7. HCFC	Uruguay	LAC	UNDP	LVC	INV	HCFC	HCFC-22 Freeze Phaseout Plan			194.0	1.7	194.0	1.7	-	-		P	M	With UNIDO
7. HCFC	Uruguay	LAC	UNDP	LVC	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan			-	-	-	-	230.2	2.1		P	M	With UNIDO
7. HCFC	Venezuela	LAC	UNDP	Non-LVC	INV	HCFC	HCFC-141b Freeze Phaseout Plan			416.2	6.4	416.2	6.4	-	-		P	M	With UNIDO
7. HCFC	Venezuela	LAC	UNDP	Non-LVC	INV	HCFC	HCFC-141b 10%-Reduction Phaseout Plan			-	-	-	-	529.1	8.2		P	M	With UNIDO
7. HCFC	Venezuela	LAC	UNDP	Non-LVC	INV	HCFC	HCFC-22 Freeze Phaseout Plan			1,178.1	25.6	1,178.1	25.6	-	-		P	M	With UNIDO
7. HCFC	Venezuela	LAC	UNDP	Non-LVC	INV	HCFC	HCFC-22 10%-Reduction Phaseout Plan			-	-	-	-	1,497.8	32.6		P	M	With UNIDO
8. ODS Waste Disposal	Brazil	LAC	UNDP	Non-LVC	PRP	ODS-waste	PRP to prepare ODS Waste/Destruction Pil	118.3						-	-		P	I	In coop with GTZ
8. ODS Waste Disposal	Brazil	LAC	UNDP	Non-LVC	INV	ODS-waste	ODS Waste/Destruction Pilot			1,075.0	75.0	1,075.0	75.0	-	-		P	M	In coop with GTZ
8. ODS Waste Disposal	Colombia	LAC	UNDP	LVC	PRP	ODS-waste	PRP to prepare ODS Waste/Destruction Pil	64.5						-	-		P	I	With Japan
8. ODS Waste Disposal	Colombia	LAC	UNDP	LVC	INV	ODS-waste	ODS Waste/Destruction Pilot			537.5	37.5	537.5	37.5	-	-		P	M	With Japan
8. ODS Waste Disposal	Cuba	LAC	UNDP	LVC	PRP	ODS-waste	PRP to prepare ODS Waste/Destruction Pil	64.5						-	-		P	I	With Japan
8. ODS Waste Disposal	Cuba	LAC	UNDP	LVC	INV	ODS-waste	ODS Waste/Destruction Pilot			537.5	18.8	537.5	18.8	-	-		P	M	With Japan
8. ODS Waste Disposal	Egypt	AFR	UNDP	LVC	PRP	ODS-waste	PRP to prepare ODS Waste/Destruction Pil	107.5						-	-		P	I	
8. ODS Waste Disposal	Egypt	AFR	UNDP	LVC	INV	ODS-waste	ODS Waste/Destruction Pilot			1,075.0	75.0	1,075.0	75.0	-	-		P	M	
8. ODS Waste Disposal	India	ASP	UNDP	Non-LVC	PRP	ODS-waste	PRP to prepare ODS Waste/Destruction Pil	118.3						-	-		P	I	
8. ODS Waste Disposal	India	ASP	UNDP	Non-LVC	INV	ODS-waste	ODS Waste/Destruction Pilot			1,075.0	75.0	1,075.0	75.0	-	-		P	M	
8. ODS Waste Disposal	Indonesia	ASP	UNDP	Non-LVC	PRP	ODS-waste	PRP to prepare ODS Waste/Destruction Pil	107.5						-	-		P	I	
8. ODS Waste Disposal	Indonesia	ASP	UNDP	Non-LVC	INV	ODS-waste	ODS Waste/Destruction Pilot			1,075.0	75.0	1,075.0	75.0	-	-		P	M	
8. ODS Waste Disposal	Lebanon	ASP	UNDP	Non-LVC	PRP	ODS-waste	PRP to prepare ODS Waste/Destruction Pil	75.3						-	-		P	I	
8. ODS Waste Disposal	Lebanon	ASP	UNDP	Non-LVC	INV	ODS-waste	ODS Waste/Destruction Pilot			537.5	37.5	537.5	37.5	-	-		P	M	
								31,752.9	1,484.8	102,320.6	5,464.1	82,252.8	4,430.7	94,516.1	3,100.1				