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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-fifth Meeting
Bangkok, 14-18 July 2008

**2008 BUSINESS PLANS AND
ANNUAL TRANCHE SUBMISSION DELAYS**

Introduction

1. This document considers business planning in light of approvals at the 54th Meeting, submissions to the 55th Meeting, and allocations in the 2008 business plans. Firstly, it addresses decisions taken at the 54th Meeting with respect to the 2008-2010 business plans. It also presents the value of activities that were not submitted to either the 54th or 55th Meetings but were included in the 2008 business plans. The document identifies projects required for compliance and proposes activities that could assist countries for which decisions on compliance have been taken by the Meeting of the Parties. The document also assesses the forward commitments approved to-date as well as those submitted for approval to the 55th Meeting. It concludes with observations and recommendations.

2. At its 53rd Meeting the Executive Committee requested the Fund Secretariat “to proceed with the inclusion of information on submission delays in the context of its review of the implementation of business plans at the second and third Meetings of each year” (decision 53/3 paragraph (c)). Pursuant to that decision, a new section has been added to this document.

Decisions taken on 2008-2010 business plans

3. At its 54th Meeting the Executive Committee decided to remove HCFC demonstration and investment activities, associated project preparation and start-up costs from the business plans but to reconsider their inclusion in the business plans at the 56th Meeting. The Committee also agreed to remove all but two ODS disposal activities. Of the remaining activities, one is a demonstration project and the other a study.

4. The Committee decided to remove several projects from UNEP’s business plan. These included non-investment activities, such as the establishment of an East Caribbean regional refrigeration association network, TPMP activities in Turkmenistan, an assessment of unwanted ODS and ODS-based equipment, research and development activities in national institutions, a global project on sustainable agriculture, regional public awareness activities for methyl bromide, a regional workshop on strengthening monitoring and reporting systems on methyl bromide use, a regional workshop to prevent new uses in methyl bromide, and a request for additional funds to cover the post-adjustment allowances of UNEP Compliance Assistance Programme (CAP).

5. Table 1 presents the resources allocated in the 2008-2010 business plans based on the modifications made at the 54th Meeting according to:

- Activities identified as required for compliance in the compliance-oriented model rolling three-year phase-out plan; and
- Activities considered not required for compliance by the model.

6. The value “required for compliance” is defined as those activities required by the compliance-oriented model, institutional strengthening, Secretariat/Executive Committee/Treasurer, CAP and core unit funds. Pursuant to decision 54/5, paragraph (b)(i), an HCFC analysis is included in the compliance-oriented model and, therefore, HCFC activities are now considered to be required for compliance. Those activities not required for compliance are defined as those beyond the needs identified by the model rolling three-year phase-out plan.

Table 1

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

| | 2008 | 2009 | 2010 |
|--|----------------|----------------|----------------|
| REQUIRED FOR COMPLIANCE | | | |
| Approved multi-year agreements | 63,569 | 31,946 | 7,927 |
| CFC | 1,023 | 656 | 0 |
| CTC | 1,340 | | |
| Methyl Bromide | 38 | 538 | 55 |
| Metered-dose inhalers | 17,203 | 5,475 | 5,375 |
| TPMP | 6,866 | 5,848 | 803 |
| HPMP | 4,612 | 86,876 | 80,498 |
| HPMP Preparation | 9,962 | 90 | 0 |
| Standard costs | | | |
| Compliance assistance programme (CAP) | 9,637 | 9,926 | 10,223 |
| Core Unit | 5,367 | 5,514 | 5,666 |
| Institutional Strengthening | 6,681 | 9,459 | 6,360 |
| Secretariat/Executive Committee cost | 6,413 | 6,577 | 6,749 |
| Treasurer | 500 | 500 | 500 |
| Sub-total (Required for compliance) | 133,210 | 163,405 | 124,156 |
| NOT REQUIRED FOR COMPLIANCE | | | |
| Combating Illegal Trade (including "Green Customs" initiative) | 884 | 134 | |
| Currently Not Eligible/Non-Party | 380 | 1,409 | 1,075 |
| Institutional Strengthening - Currently Not Eligible | 460 | | 350 |
| Disposal of ODS | 299 | 100 | 100 |
| Halon not required by model | 318 | 0 | 0 |
| Methyl Bromide - Accelerated phase-out | 5,895 | 6,724 | 3,211 |
| Methyl Bromide - Non-Investment | 218 | 273 | 0 |
| Methyl Bromide - have not ratified Copenhagen | 256 | 164 | 0 |
| MDIs | 7,360 | 17,038 | 0 |
| MDI – Strategies | 1,954 | 0 | 0 |
| MDI - Strategies – Preparation | 30 | | |
| Sub-total (Not required for compliance) | 18,053 | 25,839 | 4,736 |
| TOTAL | 151,263 | 189,244 | 128,892 |

7. A total of US \$133.2 million in 2008 is required for compliance and standard activities under the Multilateral Fund. Table 1 indicates that US \$18.1 million has been allocated over and above the needs identified by the model three-year phase-out plan.

8. A total of US \$285,386,359 (US \$143,021,889 in 2006 and US \$142,364,470 in 2007) was approved in 2006 and 2007 against the 2006-2008 triennium budget. US \$184,613,641 remains in the budget for 2008. A total of US \$33,350,674 remains unallocated.

9. The modifications by the Executive Committee to the 2008-2010 business plan at its 54th Meeting changed the allocation among agencies, as indicated in Table 2.

Table 2

SUMMARY OF 2008-2010 BUSINESS PLAN AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 54th MEETING BY AGENCY (US \$1,000)

| Agency | 2008 | 2009 | 2010 |
|---|----------------|----------------|----------------|
| Bilateral agencies | 10,182 | 2,165 | 1,443 |
| UNDP | 21,938 | 95,890 | 75,810 |
| UNEP | 26,831 | 30,012 | 14,020 |
| UNIDO | 37,167 | 22,330 | 18,370 |
| World Bank | 48,232 | 31,771 | 12,000 |
| Secretariat/Executive Committee/Treasurer | 6,913 | 7,077 | 7,249 |
| Total | 151,263 | 189,244 | 128,892 |

Approvals and the 2008 business plan

10. Table 3 shows the approvals at the 54th Meeting and the submissions to the 55th Meeting as at 4 June 2008. It indicates the extent to which these approvals either exceed, or are less than, the values assigned to them in the business plan. It illustrates that the actual values of projects approved at the 54th Meeting were higher than the levels that had been indicated for these activities in the 2008 business plans. It also shows that at its 54th Meeting, the Executive Committee approved projects valued at a total of US \$248,612 greater than had been indicated in the 2008 business plan for these projects.

11. Submissions to the 55th Meeting also include project values, amounting to US \$91,894,661 (including US \$8,310,280 that were not in the business plans), which exceed the amount included for them in the 2008 business plans. Those activities not included in the business plan are: HPMP preparation for 34 projects (US \$7,889,907), a TPMP for Benin (US \$115,540), two MDI transition strategies (US \$32,700 each for Mongolia and Peru), a methyl bromide technical assistance project in Colombia (US \$43,600), and three institutional strengthening projects (US \$60,000 for Jamaica, US \$75,833 for Kenya and US \$60,000 for Saint Lucia). If all of the submissions to the 55th Meeting are approved at the levels requested, the Executive Committee would have approved US \$38,412,390 more than the total amount included in the 2008 business plans for these projects.

12. The main reason that the submissions (including those activities that were not in the business plans) have exceeded their business plan value is that the cost of HPMP preparation funding requests amounts to US \$29,955,540 more than had been indicated in the business plans. Moreover, the costs of China's MDI project exceeded its business plan level by US \$7,264,290, and the CFC phase-out plan for Yemen exceeded its business plan level by US \$1,214,198.

13. Given that the submitted value of projects is significantly higher than the values in the business plans, a more accurate assessment will be forthcoming based on the Secretariat's recommendations (to be known and provided nearer the date of the 55th Meeting). Table 3 will be updated based on the value of the Secretariat's recommendations as part of an addendum to this document.

Table 3

2008 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)

| Meeting | 2008 business plans value* | Approvals/submissions in 2008 business plans | Approvals/submissions not in 2008 business plans | Saving/ (over budget) |
|--------------------------|-----------------------------------|---|---|------------------------------|
| 54 th Meeting | 35,517,995 | 33,998,416 | 1,768,191 | (248,612) |
| 55 th Meeting | 53,482,271 | 83,584,381 | 8,310,280 | (38,412,390) |
| Total | 89,000,266 | 117,582,797 | 10,078,471 | (38,661,002) |

* Based on revised 2008-2010 business plans taking into consideration the decisions from the 54th Meeting of the Executive Committee.

14. Table 4 presents, by agency, the value of accounts included in the 2008 business plans and the balance of funds from projects in the 2008 business plans, which have not been submitted. Table 4 will also be updated based on the Secretariat's recommendations as part of an addendum to this document. This table also shows that US \$23,601,699 of the US \$151,262,967 in the 2008 business plans budget (16 per cent) is expected to be submitted to the 56th Meeting.

Table 4

2008 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)*

| Budget items | Total value in 2008 business plan** | Approvals at the 54th Meeting | Requested to the 55th Meeting | Balance |
|---|--|--------------------------------------|--------------------------------------|-------------------|
| Bilateral agencies*** | 10,182,251 | 3,798,622 | 2,171,105 | 4,212,524 |
| UNDP | 21,938,252 | 4,644,033 | 13,146,437 | 4,147,782 |
| UNEP | 26,831,114 | 2,044,064 | 17,451,130 | 7,335,920 |
| UNIDO | 37,166,920 | 4,945,845 | 40,814,860 | (8,593,785) |
| World Bank | 48,231,850 | 20,334,043 | 18,311,129 | 9,586,678 |
| Secretariat/Executive Committee/Treasurer | 6,912,580 | | | 6,912,580 |
| Total | 151,262,967 | 35,766,607 | 91,894,661 | 23,601,699 |

* Including core unit costs.

** Based on revised 2008-2010 business plans taking into consideration the decisions from the 54th Meeting of the Executive Committee.

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

15. The “()” means that if the Committee approves UNIDO's submissions to the 55th Meeting at the amounts submitted, UNIDO will exceed its business plan target by US \$8,593,785 not including any approvals at the 56th Meeting.

Value of projects not submitted

16. Table 5 addresses the account value remaining for activities not submitted to either the 54th or 55th Meetings, which were included in the 2008 business plans. It indicates that activities required for compliance valued at US \$41.4 million were not submitted to either the 54th or 55th Meetings. A detailed list of all these activities is provided in Annex I. A list of activities not required for compliance (with a total value of US \$13.95 million) is provided in Annex II.

Table 5

REMAINING ACTIVITIES IN 2008 BUSINESS PLANS AND PROJECTS NOT SUBMITTED (US\$)

| Agency | Remaining 2008 business plan value* | Amount required for compliance | Amount not required for compliance |
|--------------------|-------------------------------------|--------------------------------|------------------------------------|
| Bilateral agencies | 4,119,320 | 1,389,820 | 2,729,500 |
| UNDP | 13,199,714 | 8,609,423 | 4,590,291 |
| UNEP | 16,417,120 | 14,139,920 | 2,277,200 |
| UNIDO | 10,166,467 | 5,810,767 | 4,355,700 |
| World Bank | 11,447,500 | 11,447,500 | 0 |
| Total | 55,350,121 | 41,397,430 | 13,952,691 |

* Based on revised 2008-2010 business plans taking into account decisions from the 54th Meeting of the Executive Committee.

Annual Tranche Delay

17. This section is submitted as a follow-up to the decision taken at the 47th Meeting, which requested a report on delays in the submission of annual tranches (decision 47/50, paragraph (d)) and was modified at the 53rd Meeting by decision 53/3, paragraph (c), and that this information be included in this report to the second and third meetings of the year. The reason for this report emanates from a history of late submissions of annual tranches that resulted in delays in transferring funds and in fulfilling obligations to fund the activities required by the annual tranches. It is intended to enable the Executive Committee to encourage countries and relevant agencies to enhance their efforts to submit annual tranches as soon as possible and to address difficulties in meeting deadlines with respect to their submissions. The report is only provided to the second and third meetings of the year so that once the business plans are approved at the first meeting, documents on business planning submitted to the subsequent meetings in the year can monitor the implementation of the annual business plans, including the submission of annual tranches that are due during that year.

18. This report has addressed delays in the submission of tranches that were due at the current meeting and presents recommendations for consideration by the Executive Committee. It also highlights annual tranches that have been withdrawn from consideration at the current meeting due to slow implementation of the first tranche. A new sub-section has been added to address annual tranches that have been delayed to two consecutive meetings.

19. Fifty-two annual tranches were due for submission to the 55th Meeting. Twenty-one have not been submitted. These are broken down as follows: UNDP (6), UNEP (5), UNIDO (4), World Bank (3), Canada (1), Italy (1) and Spain (1).

Annual Tranche Delays for two consecutive meetings

20. Table 6 presents those tranches that were not submitted to two consecutive meetings with the reasons as provided by the relevant implementing agency.

Table 6

ANNUAL TRANCHES NOT SUBMITTED TO TWO CONSECUTIVE MEETINGS

| Country | Agency | Sector | Tranches | Reason for delay |
|---------------------|------------|--------------------|----------|---|
| Antigua and Barbuda | World Bank | CFC phase-out plan | 2006 | Due to delays in signing of the grant agreement, terms and conditions of the agreement are being revisited by WB regional management. |
| Libya | Spain | Methyl Bromide | 2007 | Next tranche will be submitted after the obligation of available funds in the current tranche. |
| Panama | UNDP | CFC phase-out plan | 2007 | Institutional and NOU changes. |
| Serbia | UNIDO | CFC phase-out plan | 2007 | Ongoing government restructuring and absence of ozone officer. |
| Venezuela | UNIDO | CFC phase-out plan | 2007 | Pending government decision on responsibility for the chiller component. |
| Paraguay | UNDP | CFC phase-out plan | 2008 | Late signature of the project document, no additional funds needed now for implementation. |
| Paraguay | UNEP | CFC phase-out plan | 2008 | Sufficient funds remaining to continue TPMP implementation without any disruption. |

21. The Executive Committee may wish to note these facts and request that letters be sent encouraging implementing agencies and the relevant Article 5 Governments to take actions to expedite the implementation of the approved tranches so that the past-due tranches could be submitted to the 56th Meeting.

Other annual tranches due for submission to the 55th Meeting

22. Table 7 presents those tranches that were not submitted with the reasons as provided by the relevant implementing agency.

Table 7

**ANNUAL TRANCHEs NOT SUBMITTED THAT WERE DUE FOR THE FIRST TIME
THIS YEAR FOR SUBMISSION TO THE 55TH MEETING**

| Country | Agency | Sector | Tranches | Reason for delay |
|------------|------------|--------------------|----------|--|
| Bahrain | UNDP | CFC Phase-out plan | 2008 | Lack of anticipated completion of 1 st tranche activities. |
| Bahrain | UNEP | CFC Phase-out plan | 2008 | Delay in signing the MOU and transferring funds due to change in training institute. |
| Bolivia | Canada | ODS Phase-out plan | 2008 | Lack of anticipated completion of 1 st tranche activities. |
| Bolivia | UNDP | ODS Phase-out plan | 2008 | Lack of anticipated completion of 1 st tranche activities. |
| Costa Rica | UNDP | Methyl Bromide | 2008 | Slow progress in implementing current tranche. |
| Ecuador | World Bank | CFC Phase-out plan | 2008 | The verification audit could not be completed in time for the submission. |
| Gabon | UNDP | CFC Phase-out plan | 2008 | Recent signature of the 1 st tranche and the resulting delay in activities. |
| Gabon | UNEP | CFC Phase-out plan | 2008 | The country had not completed the process of ordering the required equipment for the non investment component of the 1 st tranche. |
| Madagascar | UNEP | ODS Phase-out plan | 2008 | Late arrival of equipment and the desire for training at the same time, the activities of the 1 st tranche were not completed. |
| Madagascar | UNIDO | ODS Phase-out plan | 2008 | Safety situation in Kenya earlier this year, delay in UNEP's 1 st tranche activities completion and decision to submit all 2 nd tranche components together. |
| Senegal | Italy | CFC Phase-out plan | 2008 | Equipment needed to initiate project still in process of developing specifications. |
| Senegal | UNEP | CFC Phase-out plan | 2008 | Equipment needed to initiate project still in process of developing specifications. |
| Syria | UNIDO | CFC Phase-out plan | 2008 | Counterpart administrative processing delays, there remain sufficient funds for implementation from current tranche. |
| Tunisia | World Bank | ODS Phase-out plan | 2008 | The verification audit could not be completed in time for the submission. |

23. The Executive Committee may wish to note these facts and request that letters be sent encouraging implementing agencies and the relevant Article 5 Governments to submit these annual tranches to the 56th Meeting.

Annual tranches submitted but withdrawn after discussion with the Fund Secretariat

24. Table 8 presents those annual tranches that were submitted to the Fund Secretariat but withdrawn after review by the Fund Secretariat.

Table 8

**ANNUAL TRANCHES THAT WERE SUBMITTED BUT WITHDRAWN AFTER
DISCUSSION WITH THE SECRETARIAT**

| Country | Title | Agency | Reason |
|--------------------------|--|---------------|--|
| Bangladesh | CFC phase-out plan | UNDP/UNEP | Incomplete verification report. |
| Comoros | Terminal phase-out management plan (second tranche) | UNDP/UNEP | Limited implementation of some of the activities previously approved |
| Congo DR | Terminal phase-out management plan (second tranche) | UNDP/UNEP | Incomplete submission |
| Dominica | Terminal CFC phase-out management plan (second tranche) | UNDP/UNEP | Limited implementation of some of the activities previously approved |
| Saint Kitts and Nevis | Terminal CFC phase-out management plan (second tranche) | UNDP/UNEP | Limited implementation of some of the activities previously approved. |
| Saint Vincent/Grenadines | Terminal phase out management plan for CFCs (second tranche) | UNDP/UNEP | Limited implementation of some of the activities previously approved. |
| Uruguay | Terminal phase-out management plan for Annex A Group I Substances (second tranche) | Canada/UNDP | Long delay in signature of project document, resulting in project implementation delays. |

25. The Executive Committee may wish to encourage the Governments of Bangladesh, Comoros, the Democratic Republic of the Congo, Dominica, Saint Kitts and Nevis, Saint Vincent and the Grenadines, and Uruguay to expedite the implementation of the first tranche of its TPMP in order to submit the next tranche as soon as possible.

Forward commitments

26. The addendum that will be issued prior to the 55th Meeting of the Executive Committee will cover this section, based on draft agreements currently under preparation. The addendum will further address the extent to which forward commitments submitted for approval at the 55th Meeting correspond to the amounts associated with them in the 2008-2010 business plans.

Observations

27. Following the modifications to the 2008-2010 business plans agreed at the 54th Meeting, there remains an unallocated amount of US \$33,350,674 for the triennium. The value of projects submitted to the 55th Meeting exceeds those indicated for them in the business plans by US \$38,412,390. This is due largely to the cost of HPMP preparation, which exceeded the values that had been included in the agencies' business plans and that had been endorsed at the last meeting of the Executive Committee by US \$29,995,540. The value of these projects could more than offset the unallocated funds if they are approved at the levels that have been submitted.

28. Projects valued at US \$8,310,280 have been submitted to the 55th Meeting but have not been included in the business plans. Almost all of this (US \$7,889,907) is for HPMP preparation.

29. Thirty-seven per cent of the value of the 2008 business plans is expected to be submitted to the 56th Meeting. Bilateral and multilateral implementing agencies should be requested to submit those activities required for compliance in their 2008 business plans to the 56th Meeting, particularly in view of the short time remaining until complete phase-out of CFCs, halon and CTC in 2010.

30. Twenty-one annual tranches due to the 55th Meeting were not submitted, seven of which have been delayed for the second consecutive meeting. An additional seven annual tranches were submitted but have been withdrawn due to limited implementation of some of the activities previously approved and incomplete verification as documentation.

RECOMMENDATIONS

31. The Executive Committee may wish to consider:

- (a) Noting the Report on the status of the 2008 business plans as contained in UNEP/OzL.Pro/ExCom/55/5 and the fact that US \$41.4 million in activities that were required for compliance had not been submitted to the 55th Meeting, and that the value of forward commitments approved at the 55th Meeting [exceeds/is below] the value in the 2008-2010 business plan of the Multilateral Fund by US \$XXX [to be provided based on actual approvals];
- (b) Noting the information on annual tranches of multi-year agreements submitted to the Secretariat by Canada, Italy Spain, UNDP, UNEP, UNIDO, and the World Bank as contained in the document (UNEP/OzL.Pro/ExCom/55/5);
- (c) Requesting bilateral and multilateral implementing agencies to submit those activities required for compliance in the 2008 business plans to the 56th Meeting.
- (d) Noting that 31 of the 52 annual tranches of multi-year agreements that were due for submission were submitted on time to the 55th Meeting, but the remaining 21 have not been;
- (e) Noting that letters should be sent for the annual tranches, indicated in Table 6 of the present document, that were due for submission to the last two meetings with the reasons indicated for the delay, and encouraging implementing agencies and the relevant Article 5 Governments to take actions to expedite the implementation of the approved tranches so that the past-due tranches could be submitted to the 56th Meeting;
- (f) Noting that letters should be sent for the annual tranches, indicated in Table 7 of the present document, that were due for submission to the 55th Meeting with the reasons indicated for the delay, and encouraging implementing agencies and the relevant Article 5 Governments to submit these annual tranches to the 56th Meeting;

- (g) Encouraging the Governments of Bangladesh, Comoros, the Democratic Republic of the Congo, Dominica, Saint Kitts and Nevis, Saint Vincent and the Grenadines, and Uruguay to expedite the implementation of their current tranches of the TPMP in order to submit the next tranche as soon as possible.
- (h) Noting that the level of annual tranches submitted for approval to the 55th Meeting amounted to US \$ XXX and, as a result, the total level of commitments for the period 2009 to 2014 would amount to US \$ XXX million [to be updated].

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

| Country | Agency | Type | Chemical | Sector / Sub-Sector | Value (\$000) in 2008 | ODP in 2008 |
|--------------------------|--------|------|----------|---|-----------------------|-------------|
| Angola | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 150 | 4.3 |
| Angola | UNDP | PHA | CFC | Terminal phase-out management plan | 140 | 4.3 |
| Antigua and Barbuda | IBRD | PHA | CFC | CFC phase-out plan | 30 | 1.0 |
| Antigua and Barbuda | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Argentina | IBRD | INV | CFC | MDI phase-out | 4,203 | 115.0 |
| Argentina | IBRD | PRP | HCFC | Preparation of HCFC phase-out strategy | 161 | |
| Bahrain | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Bahrain | UNDP | PHA | CFC | CFC phase-out plan | 43 | 7.5 |
| Bahrain | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 136 | |
| Bangladesh | UNDP | PRP | HCFC | PRP to prepare phase-out management plan | 54 | |
| Barbados | UNEP | INS | CFC | Institutional strengthening | 118 | |
| Barbados | UNDP | PHA | CFC | Terminal phase-out management plan | 79 | 0.8 |
| Bolivia | UNDP | PHA | CFC | Terminal phase-out management plan (CFC) | 239 | 16.0 |
| Bolivia | Canada | PHA | SEV | Terminal phase-out management plan | 99 | |
| Brazil | UNDP | PHA | CFC | CFC phase-out plan | 263 | 63.6 |
| Brunei Darussalam | UNEP | INS | CFC | Institutional strengthening | 70 | |
| Brunei Darussalam | UNDP | PRP | CFC | Refrigeration servicing | 16 | |
| Brunei Darussalam | UNEP | PRP | CFC | Refrigeration training programme/workshop | 17 | |
| Brunei Darussalam | UNDP | PHA | CFC | Terminal phase-out management plan | 140 | 2.9 |
| Central African Republic | UNEP | INS | CFC | Institutional strengthening | 60 | |
| China | IBRD | PHA | CFC | Foam phase-out plan | 1,926 | 464.0 |
| China | IBRD | PHA | HAL | Halon phase-out plan: consumption | | 34.0 |
| China | IBRD | PHA | PRO HAL | Halon phase-out plan: [reduction | 108 | 54.0 |
| China | IBRD | PHA | PRO TCA | Production TCA closure | 753 | 38.0 |
| China | UNIDO | PHA | CFC | Refrigeration servicing sector phase-out plan | 753 | 680.0 |
| China | UNDP | INS | CFC | Several Ozone Unit support | 419 | 32.2 |
| China | UNDP | PHA | TCA | Solvent sectoral phase-out plan | 1,591 | 45.7 |
| Comoros | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 60 | |
| Comoros | UNDP | PHA | CFC | Terminal phase-out management plan | 35 | 0.2 |
| Costa Rica | UNDP | PHA | MBR | Fumigant methyl bromide | 781 | 51.3 |
| Croatia | UNEP | INS | CFC | Institutional strengthening | 88 | |
| Cuba | UNDP | PHA | CFC | ODS phase-out plan | 114 | 22.5 |
| Cuba | UNDP | PRP | HCFC | PRP to prepare phase-out management plan | 54 | |
| Dominica | UNDP | PHA | CFC | CFC phase-out plan | 49 | 0.3 |
| Dominica | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 51 | |
| Dominican Republic | UNEP | INS | CFC | Institutional strengthening | 134 | |
| Dominican Republic | UNDP | TAS | CTC | TAS for CTC use | 33 | |
| Ecuador | IBRD | PHA | CFC | CFC phase-out plan | 20 | 3.0 |
| Ecuador | IBRD | INS | CFC | Renewal of institutional strengthening | 95 | 0.0 |
| Egypt | UNIDO | INS | CFC | Institutional strengthening | 246 | 0.0 |
| El Salvador | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 23 | 0.0 |

| Country | Agency | Type | Chemical | Sector / Sub-Sector | Value (\$000 in 2008) | ODP in 2008 |
|----------------------------------|---------|------|----------|---|-----------------------|-------------|
| El Salvador | UNDP | PHA | CFC | Terminal phase-out management plan | 247 | 20.5 |
| Equatorial Guinea | UNEP | INS | CFC | Institutional strengthening | 100 | |
| Equatorial Guinea | UNEP | RMP | CFC | Refrigeration training programme/workshop | 226 | |
| Ethiopia | France | PHA | CFC | Terminal phase-out management plan | 150 | |
| Fiji | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Gabon | UNDP | PRP | HCFC | PRP to prepare phase-out management plan | 54 | |
| Gabon | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 57 | |
| Gabon | UNDP | PHA | CFC | Terminal phase-out management plan | 44 | 0.7 |
| Ghana | UNDP | INS | CFC | Several Ozone Unit support | 150 | |
| Global | UNEP | TAS | CFC | Technical assistance/support | 9,637 | |
| Global | IBRD | TAS | SEV | Agency core unit costs | 1,651 | |
| Global | UNIDO | TAS | SEV | Core unit funding | 1,858 | 0.0 |
| Global | UNDP | TAS | CFC | Core unit support | 1,858 | |
| Grenada | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Guatemala | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 160 | 8.4 |
| Guatemala | UNDP | PHA | CFC | Terminal phase-out management plan | 152 | 6.7 |
| Guinea Bissau | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 83 | |
| Haiti | UNDP | PHA | CFC | Terminal phase-out management plan | 152 | 6.3 |
| Honduras | UNIDO | PHA | MBR | Fumigants phase-out plan | 323 | 49.1 |
| Iran (Islamic Republic of) | UNDP | INS | CFC | Several Ozone Unit support | 187 | 14.3 |
| Kenya | Germany | TAS | HCFC | HCFC management plan | 30 | |
| Kiribati | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Kuwait | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 107 | |
| Kuwait | UNIDO | PHA | CFC | Terminal phase-out management plan | 11 | 3.0 |
| Lao People's Democratic Republic | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Lebanon | UNDP | INS | CFC | Several Ozone Unit support | 167 | 12.8 |
| Libyan Arab Jamahiriya | UNIDO | INS | CFC | Institutional strengthening | 154 | 0.0 |
| Libyan Arab Jamahiriya | Spain | PHA | MBR | Methyl bromide | 565 | 40.0 |
| Madagascar | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 98 | |
| Madagascar | UNIDO | PHA | CFC | Terminal phase-out management plan | 51 | 0.9 |
| Maldives | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Mauritania | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Micronesia (Federated States of) | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Morocco | UNIDO | PHA | MBR | Fumigants phase-out plan | 428 | 39.7 |
| Mozambique | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 200 | |
| Mozambique | UNDP | PHA | CFC | Terminal phase-out management plan | 129 | 1.5 |
| Myanmar | UNEP | INS | CFC | Institutional strengthening | 76 | |
| Myanmar | UNEP | PRP | CFC | Terminal phase-out management plan (preparation) | 15 | |
| Myanmar | UNIDO | PHA | CFC | Terminal phase-out management plan | 190 | 14.8 |
| Myanmar | UNIDO | PRP | CFC | Terminal phase-out management plan (preparation) | 16 | 0.0 |
| Nauru | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Nepal | UNEP | INS | CFC | Institutional strengthening | 60 | |

| Country | Agency | Type | Chemical | Sector / Sub-Sector | Value (\$000 in 2008) | ODP in 2008 |
|---|---------|------|----------|--|-----------------------|-------------|
| Nicaragua | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 147 | 3.1 |
| Nicaragua | UNDP | PHA | CFC | Terminal phase-out management plan | 140 | 3.1 |
| Oman | UNIDO | INS | CFC | Institutional strengthening | 74 | 0.0 |
| Oman | UNIDO | PHA | CFC | Terminal phase-out management plan | 177 | 12.2 |
| Pakistan | IBRD | PRP | HCFC | Preparation of HCFC phase-out strategy | 108 | |
| Palau | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Panama | UNDP | PHA | CFC | CFC phase-out plan | 198 | 32.9 |
| Papua New Guinea | Germany | TAS | HCFC | HCFC management plan | 30 | |
| Paraguay | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 120 | 15.8 |
| Paraguay | UNDP | PHA | CFC | Terminal phase-out management plan | 151 | 11.9 |
| Peru | UNEP | INS | CFC | Institutional strengthening | 134 | |
| Region: ASP | Japan | TAS | HCFC | Assistance for the consensus building for HCFC phase-out strategy through country consultation | 100 | |
| Region: ASP | Japan | TAS | HCFC | Technical assistance for self-help HCFC-related surveys and strategy making | 100 | |
| Republic of Moldova | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 150 | 2.7 |
| Republic of Moldova | UNDP | PHA | CFC | Terminal phase-out management plan | 164 | 5.0 |
| Saint Lucia | Canada | PHA | CFC | Terminal phase-out management plan | 55 | |
| Saint Vincent and the Grenadines | UNDP | PHA | CFC | CFC phase-out plan | 23 | 0.3 |
| Saint Vincent and the Grenadines | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 16 | |
| Senegal | Italy | PHA | CFC | CFC phase-out plan | 153 | 8.9 |
| Serbia | UNIDO | PHA | CFC | CFC phase-out plan | 208 | 8.5 |
| Serbia | Italy | TAS | SEV | Solvent training and awareness workshop | 40 | |
| Sierra Leone | UNEP | PRP | HCFC | HCFC phase-out management plan (preparation) | 90 | |
| Sierra Leone | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 147 | 2.9 |
| Sierra Leone | UNDP | PHA | CFC | Terminal phase-out management plan | 140 | 2.9 |
| Solomon Islands | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Sudan | UNIDO | PHA | CFC | ODS phase-out plan | 215 | 38.1 |
| Suriname | UNDP | PHA | CFC | Terminal phase-out management plan | 93 | 0.1 |
| Swaziland | UNEP | PRP | HCFC | HCFC phase-out management plan (preparation) | 90 | |
| Swaziland | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Swaziland | UNDP | PHA | CFC | Terminal phase-out management plan | 93 | 0.1 |
| Syrian Arab Republic | UNIDO | INS | CFC | Institutional strengthening | 219 | 0.0 |
| Syrian Arab Republic | UNIDO | PHA | CFC | ODS phase-out plan | 183 | 112.4 |
| Thailand | IBRD | PHA | MBR | Fumigants phase-out plan | 1,013 | 79.0 |
| The Former Yugoslav Republic of Macedonia | UNIDO | PHA | CFC | CFC phase-out plan | 16 | 2.7 |
| Togo | UNEP | PRP | HCFC | HCFC phase-out management plan (preparation) | 90 | |
| Tonga | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Trinidad and Tobago | UNDP | INS | CFC | Several Ozone Unit support | 65 | |
| Tunisia | IBRD | PHA | CFC | Terminal phase-out management plan | 371 | 91.0 |
| Tunisia | IBRD | PHA | HAL | Terminal phase-out management plan | | 13.0 |
| Turkey | IBRD | PHA | CFC | Refrigeration phase-out plan | 30 | 0.0 |
| Turkey | IBRD | INS | CFC | Renewal of institutional strengthening | 280 | 0.0 |
| Tuvalu | UNEP | INS | CFC | Institutional strengthening | 60 | |
| Uganda | UNEP | PRP | HCFC | HCFC phase-out management plan (preparation) | 90 | |
| Uganda | UNEP | INS | CFC | Institutional strengthening | 60 | |

| Country | Agency | Type | Chemical | Sector / Sub-Sector | Value (\$000) in 2008 | ODP in 2008 |
|------------------------------------|---------|------|----------|---|-----------------------|-------------|
| Uruguay | UNDP | PHA | CFC | CFC phase-out plan | 52 | 4.3 |
| Uruguay | Canada | PHA | CFC | Terminal phase-out management plan | 47 | |
| Venezuela (Bolivarian Republic of) | UNIDO | INV | CFC | NPP fourth tranche | 690 | 435.0 |
| Venezuela (Bolivarian Republic of) | UNDP | INS | CFC | Several Ozone Unit support | 307 | 24.0 |
| Vietnam | IBRD | PHA | MBR | Methyl bromide phase-out plan | 699 | 0.0 |
| Yemen | UNEP | INS | CFC | Institutional strengthening | 170 | |
| Zambia | UNEP | PRP | HCFC | HCFC phase-out management plan (preparation) | 90 | |
| Zambia | UNEP | INS | CFC | Institutional strengthening | 66 | |
| Zambia | UNEP | PHA | CFC | Terminal phase-out management plan (implementation) | 53 | 4.1 |
| Zimbabwe | Germany | TAS | HCFC | HCFC management plan | 20 | |

Annex II

REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE

| Country | Agency | Type | Chemical | Sector / Sub-Sector | Value (\$000) in 2008 | ODP in 2008 |
|---|---------|------|----------|--|--------------------------|----------------|
| Albania | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Armenia | UNEP | INS | CFC | Institutional strengthening | 150 | |
| Bangladesh | UNEP | TAS | CFC | ARS/Technical assistance/support | 400 | |
| Bolivia | UNDP | TAS | CFC | MDI transition strategy | 33 | |
| Bosnia and Herzegovina | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Chile | UNDP | TAS | CFC | MDI transition strategy | 33 | |
| Colombia | UNDP | INV | CFC | MDI investment project | 185 | 5.0 |
| Croatia | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Dominican Republic | UNDP | TAS | CFC | MDI transition strategy | 33 | |
| East Timor | UNEP | PRP | CFC | Country programme preparation | 68 | |
| East Timor | UNEP | PHA | CFC | Refrigeration training programme/workshop | 232 | |
| Egypt | UNIDO | PHA | MBR | Fumigants phase-out plan | 2,429 | 190.4 |
| Ghana | UNDP | TAS | CFC | MDI transition strategy | 33 | |
| Global | UNEP | TRA | SEV | Technical assistance/workshop | 77 | |
| India | UNDP | INV | CFC | MDI investment project | 3,200 | 79.4 |
| India | UNEP | TAS | CFC | MDI transitional strategy | 400 | |
| India | Italy | INV | CFC | MDI investment project | 2,000 | 50.0 |
| Iraq | UNEP | PRP | CFC | Country programme preparation | 80 | |
| Jordan | UNIDO | TAS | CFC | MDI phase-out plan | 218 | 5.0 |
| Jordan | UNIDO | PRP | CFC | MDI project preparation | 32 | 0.0 |
| Kuwait | UNIDO | TAS | HAL | Halon technical assistance | 247 | 3.0 |
| Lebanon | UNDP | TAS | CFC | MDI transition strategy | 33 | |
| Libyan Arab Jamahiriya | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Morocco | Italy | PHA | MBR | Fumigant phase-out plan | 573 | 52.0 |
| Morocco | UNIDO | TAS | HAL | Halon technical assistance | 71 | 7.0 |
| Morocco | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Nigeria | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Oman | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Pakistan | UNDP | INV | CFC | MDI investment and strategy project | 1,009 | 27.3 |
| Pakistan | UNEP | PRP | CFC | MDI transitional strategy preparation | 30 | |
| Panama | UNDP | TAS | CFC | MDI transition strategy | 33 | |
| Region: AFR | UNEP | TAS | SEV | Technical assistance/support | 300 | |
| Region: ASP | UNEP | TAS | SEV | Technical assistance/support | 150 | |
| Region: ASP | UNEP | TAS | SEV | Technical assistance/support | 300 | |
| Region: LAC | Canada | TAS | SEV | Enforcement Network | 57 | |
| Region: LAC | UNIDO | TAS | MBR | Technical assistance to countries with reschedule phase out: Argentina and Uruguay | 218 | 0.0 |
| Serbia | Italy | TAS | MBR | Fumigants technical assistance | 50 | |
| Serbia | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Sudan | UNIDO | TAS | MBR | Fumigants technical assistance | 63 | 2.4 |
| Sudan | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| The Former Yugoslav Republic of Macedonia | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Trinidad and Tobago | UNEP | TAS | MBR | Technical assistance/support | 90 | |
| Tunisia | UNIDO | TAS | CFC | MDI transitional strategy | 33 | 0.0 |
| Turkmenistan | UNIDO | INV | MBR | Fumigants phase-out plan | 218 | 14.5 |
| Venezuela (Bolivarian Republic of) | UNIDO | PHA | CFC | MDI phase-out plan | 500 | 20.0 |
| Yemen | Germany | PHA | MBR | Methyl bromide phase-out | 50 | |

