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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-sixth Meeting
Doha, 8-12 November 2008

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

Introduction

1. This document considers business planning in light of approvals at the 54th and 55th Meetings, submissions to the 56th Meeting, and allocations in the 2008 business plans. Firstly, it addresses decisions taken at the 54th and 55th Meeting and the resulting allocations for the 2008-2010 business plans. The document then presents the value of activities that were not submitted this year, but that were included in the 2007 business plans. It specifies which of these projects are required for compliance and provides an assessment of the forward commitments approved to-date and the additional commitments submitted to the 56th Meeting for approval. 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)). This document includes a section on annual tranche submission delays.

3. Bilateral and implementing agencies were requested to provide planned completion dates for ongoing projects to the Fund Secretariat pursuant to decision 53/38, paragraph b. The Secretariat will revise the progress reports submitted to the 55th Meeting on the basis of these submissions.

2008-2010 business plans

4. 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” (decision 54/5 paragraph (b)(iii)). At its 55th Meeting in the context of its discussion of Agenda Item 10, “Revised Analysis of Relevant Cost Consideration Surrounding the Financing of HCFC phase-out (decisions 53/37(i) and 54/50)”, the Executive Committee *inter alia* invited bilateral and implementing agencies to submit project proposals for certain HCFC uses to demonstrated alternatives technologies; for development, optimization and validation of chemical systems for use with non-HCFC blowing agents; and for demonstration projects for the conversion of HCFCs in the refrigeration and air conditioning sub-sectors to low-global warming potential technologies (decision 55/43, paragraphs (b), (e) and (f)). The Executive Committee may wish to consider these project requests in the light of decision 55/43 and they have been included in the business plans for this reason.

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, and 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	1,103	2,065	1,075
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
HCFC Awareness/Outreach Project Preparation	158		
HCFC Demonstration Project Preparation	258		
HCFC Foam Project Preparation	822		
HCFC Refrigeration Project Preparation	54		
Standard costs			
Compliance assistance programme (CAP)	9,637	9,926	10,223
Core Unit	5,367	5,514	5,666
Institutional Strengthening	7,041	9,459	6,610
Secretariat/Executive Committee cost	6,413	6,577	6,749
Treasurer	500	500	500
Sub-total (Required for compliance)	134,942	164,814	125,481
NOT REQUIRED FOR COMPLIANCE			
Combating Illegal Trade (including "Green Customs" initiative)	884	134	
Currently Not Eligible/Non-Party	300		
Institutional Strengthening - Currently Not Eligible	100		100
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)	17,613	24,431	3,411
TOTAL	152,555	189,244	128,892

7. A total of US \$134.9 million in 2008 is required for compliance and standard activities under the Multilateral Fund. Table 1 indicates that US \$17.6 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 of which 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	23,029	95,890	75,810
UNEP	26,989	30,012	14,020
UNIDO	37,210	22,330	18,370
World Bank	48,232	31,771	12,000
Secretariat/Executive Committee/Treasurer	6,913	7,077	7,249
Total	152,555	189,244	128,892

Approvals and the 2008 business plan

10. Table 3 shows the approvals at the 54th and 55th Meetings and the submissions to the 56th Meeting as at 2 October 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 and 55th Meetings were higher than those that had been indicated for these activities in the 2008 business plans.

11. Project and work programme submissions to the 56th Meeting totalled US \$101,262,884. This level of funding is US \$38,712,748 over the value remaining for these activities in the business plans (including US \$5,745,352 of activities that were not in the business plans). Those activities not included in the business plan are: HPMP preparation for 4 projects (US \$365,100), an accelerated CFC production phase out in India (US \$2,113,000), two methyl bromide investment projects (US\$1,075,000 for Morocco and US \$647,822 for Zambia), two TPMPs for Dominica (third and fourth tranches) (US \$58,040), a NPP for Panama (fifth tranche) (US \$76,325), two TPMP for Saint Kitts and Nevis (third and fourth tranches) (US \$63,890), two TPMP for Saint Vincent and the Grenadines (third and fourth tranches) (US \$38,180), a TPMP for Suriname (US \$143,510), a TPMP for Swaziland (US \$96,050), a MDI transition strategy in Nicaragua (US \$32,700), on solvent investment project in Democratic Republic of the Congo (US \$162,969), two technical assistance projects (US \$340,356) and nine institutional strengthening projects (US \$532,410).

12. The main reason that the submissions have exceeded the remaining business plan value is largely due to the following:

- (a) The costs of India's MDI project exceeded its business plan level by US \$23,287,355;
- (b) China's MDI project exceeded its business plan level by US \$7,112,070;
- (c) Argentina's MDI project exceeded its business plan level by US \$1,822,832; and
- (d) The cost of HPMP preparation funding requests amounts to US \$1,236,004 more than had been indicated in the business plans.

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 56th 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**	32,120,281	35,671,841	3,484,233	(7,035,793)
56 th Meeting	62,550,136	95,517,532	5,745,352	(38,712,748)
Total	130,188,412	165,187,789	10,997,776	(45,997,153)

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

** Recalculated in the light of the additional requests for HPMP preparation at the 56th Meeting.

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 as well as the impact of submissions to the 56th Meeting on the balance of the US \$470 million budget for the 2006-2008 triennium. Table 4 will also be updated based on the Secretariat's recommendations as part of an addendum to this document.

Table 4

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

Budget items	Total value in 2008 business plan**	Approvals at the 54th Meeting	Approvals at the 55th Meeting	Requested to the 56 th Meeting	Balance
Bilateral agencies***	10,182,251	3,798,622	1,084,652	3,471,552	1,827,425
UNDP	23,029,377	4,644,033	5,660,954	38,084,281	(25,359,891)
UNEP	26,989,314	2,044,064	5,998,611	14,180,517	4,766,122
UNIDO	37,209,920	4,945,845	8,543,412	31,649,261	(7,928,598)
World Bank	48,231,850	20,334,043	17,868,445	13,877,273	(3,847,911)
Secretariat/Executive Committee/Treasurer	6,912,580			6,846,340	66,240
Subtotal	152,555,292	35,766,607	39,156,074	108,109,224	(30,476,613)
2006-2008 Triennium – Funds Unallocated					33,350,674
2006-2008 Triennium – Balance of US \$470 million Budget if all submissions are approved as requested					2,874,061

* 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 submissions to the 56th Meeting at the amounts submitted, the agencies will exceed their business plan targets by US \$30,476,613. Since the budget for the 2006-2008 triennium contains US \$33,350,674 in unallocated funds, all but US \$2,874,061 of the budget for the triennium would be allocated if all submissions are approved at their requested values.

Value of projects not submitted

16. Table 5 addresses the account value remaining for activities not submitted to either the 54th, 55th or 56th Meetings, which were included in the 2008 business plans. It indicates that activities required for compliance valued at US \$10.67 million were not submitted to either the 54th, 55th or 56th 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 \$4.78 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	1,361,490	681,990	679,500
UNDP	3,658,900	3,462,700	196,200
UNEP	5,612,595	3,665,395	1,947,200
UNIDO	3,142,815	1,183,415	1,959,400
World Bank	1,678,500	1,678,500	
Total	15,454,300	10,672,000	4,782,300

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

Annual Tranche Delay

17. Sixty-four annual tranches were due for submission to the 56th Meeting. Thirty have not been submitted. These are broken down as follows: UNDP (11), UNEP (10), UNIDO (3), World Bank (4), Canada (1), and Italy (1).

Annual Tranche Delays for two consecutive meetings

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

Table 6

ANNUAL TRANCHES NOT SUBMITTED TO TWO OR MORE CONSECUTIVE MEETINGS

Country	Agency	Sector	Tranches	Reason for Delay	Number of Meetings Late
Antigua and Barbuda	World Bank	CFC Phase Out Plan	2006	Current delay due to the time elapsed since the approval, it was necessary to change the work plan. Implementation has begun with the funds approved in the first tranche and a verification audit is being conducted.	3
Bahrain	UNDP	CFC Phase Out Plan	2008	Activities for the completion of the first tranche were not completed due to the delay in hiring a consultant and the associated delay with finalizing the specifications for the equipment order.	2
Bahrain	UNEP	CFC Phase Out Plan	2008	Continued delay in signing the MOU and transferring funds for training institute.	2
Bolivia	Canada	ODS Phase Out Plan	2008	Progress made in the implementation of the first tranche is still insufficient to justify the request for the second tranche.	2
Bolivia	UNDP	ODS Phase Out Plan	2008	Progress made in the implementation of the first tranche is still insufficient to justify the request for the second tranche.	2
Costa Rica	UNDP	Methyl Bromide	2008	Continued implementing the first tranche with the delay due to hiring a new project coordinator.	2
Gabon	UNDP	CFC Phase Out Plan	2008	Although equipment for non-investment activity been delivered, the equipment for the investment part has not thereby delaying the completion of the first stage.	2
Gabon	UNEP	CFC Phase Out Plan	2008	Although equipment for non-investment activity been delivered, the equipment for the investment part has not thereby delaying the completion of the first stage.	2
Paraguay	UNDP	CFC Phase Out Plan	2008	Continued lack of sufficient disbursement of funds from existing approved tranche.	3
Senegal	Italy	CFC Phase Out Plan	2008	Although the specifications that delayed the submission to the last meeting have been completed, the equipment are still not available and therefore activities in the field are still pending.	2
Senegal	UNEP	CFC Phase Out Plan	2008	Although the specifications that delayed the submission to the last meeting have been completed, the equipment is still not available and therefore activities in the field are still pending.	2
Tunisia	World Bank	ODS Phase Out Plan	2008	Delay due to the fact that there was not enough time to engage a firm/consultant and complete a third party audit by the time of the submission deadline and 2) that more implementation of the first tranche was required before a request is made to the Executive Committee for the second tranche.	2

19. As it did at its 55th Meeting, the Executive Committee may wish to request that letters are sent to note these facts and encourage implementing agencies and the relevant Article 5 Governments to take actions to expedite the implementation of the approved tranches, so that tranches due for submission could be presented to the 57th Meeting provided that sufficient progress had been made.

Other annual tranches due for submission to the 56th Meeting

20. 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 56TH MEETING

Country	Agency	Sector	Tranches	Reason for Delay
Bangladesh	UNDP	ODS Phase Out Plan	2005, 2006 and 2007	Delay was due to lack of significant disbursement on the first tranche due to in part the fact that no supplier provided a bid for the retrofitting equipment in the plan.
Bangladesh	UNEP	ODS Phase Out Plan	2005, 2006 and 2007	Delay was due to lack of significant disbursement on the first tranche due to in part the fact that no supplier provided a bid for the retrofitting equipment in the plan.
Cuba	UNDP	ODS Phase Out Plan	2008	Lack of sufficient disbursement of funds from existing approved tranches.
El Salvador	UNDP	CFC Phase Out Plan	2008	Delay was due to the late signing of the project document in June 2008 for the project approved in November 2007.
El Salvador	UNEP	CFC Phase Out Plan	2008	Continued lack of sufficient disbursement of funds from existing approved tranche.
Kuwait	UNEP	CFC Phase Out Plan	2008	Delay due to the death of the national ozone officer and the resulting transition period.
Kuwait	UNIDO	CFC Phase Out Plan	2008	Delay due to the death of the national ozone officer and the resulting transition period.
Nepal	UNDP	CFC Phase Out Plan	2008	Delay was due to the late signing of the project document in September 2008 for the project approved in July 2007.
Nepal	UNEP	CFC Phase Out Plan	2008	Delay was due to the late signature of the project document that has recently been signed.
Oman	UNIDO	CFC Phase Out Plan	2008	Delay due to a restructuring of the Ministry of the Environment.
Paraguay	UNEP	CFC Phase Out Plan	2008	Continued lack of sufficient disbursement of funds from existing approved tranche.
Sudan	UNIDO	ODS Phase Out Plan	2008	The verification audit report was not prepared on time.
Turkey	World Bank	CFC Phase Out Plan	2008	To be provided.
Vietnam	World Bank	Methyl Bromide	2008	Instead of a new grant agreement, existing agreement (for the National ODS phase-out plan) is expected to be amended within a month in order to include methyl bromide activities and the next tranche will not be required until end of 2009.

21. As it did at its 55th Meeting, 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 57th Meeting provided that sufficient progress had been made.

Annual tranches submitted but withdrawn after discussion with the Fund Secretariat

22. 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
Democratic Republic of Congo	CFC phase-out plan	UNDP	Verification report not completed.
Democratic Republic of Congo	CFC phase-out plan	UNEP	Verification report not completed.
Serbia	CFC phase-out plan	UNIDO	Lack of sufficient progress with the existing approved tranches.
Venezuela	CFC phase-out plan	UNIDO	Incomplete verification report and potential compliance issue.

23. The Executive Committee may wish to encourage the Government of the Democratic Republic of Congo and Venezuela to provide verification reports to the 57th Meeting and the Government of Serbia to expedite the implementation of the existing tranches of its National CFC phase-out plan in order to submit the next tranche as soon as possible.

Forward commitments

24. The addendum that will be issued prior to the 56th 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 56th Meeting correspond to the amounts associated with them in the 2008-2010 business plans.

Observations

25. 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 values of projects submitted to the 56th Meeting exceed those indicated for them in the business plans by US \$38,712,748. The value of these projects could more than offset the unallocated funds if they are approved at the levels submitted. However, if the business plan value is approved instead of the requested levels, the US \$38.7 million could be reduced by US \$33 million.

26. Projects valued at US \$5,745,352 have been submitted to the 56th Meeting but have not been included in the business plans.

27. Thirty annual tranches due to the 56th Meeting were not submitted, 12 of which have been delayed for the second or third consecutive meeting. An additional four annual tranches were submitted but have been withdrawn due to limited implementation of some of the activities previously approved and incomplete verification reports.

RECOMMENDATIONS

28. 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/56/5 and the fact that US \$10.67 million in activities that were required for compliance had not been submitted to the 56th Meeting, and that the value of forward commitments approved at the 56th 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, UNDP, UNEP, UNIDO, and the World Bank as contained in the document (UNEP/OzL.Pro/ExCom/56/5);
- (c) Noting that 42 of the 63 annual tranches of multi-year agreements that were due for submission were submitted on time to the 56th Meeting, but the remaining 30 have not been;
- (d) Noting that letters should be sent to the relevant implementing agencies and applicable Article 5 countries regarding the annual tranches, as indicated in Table 6 of the present document, which had not been submitted to two or three consecutive Meetings, with the reasons stated for the delay, and to encourage implementing agencies and the relevant Article 5 Governments to take actions to expedite the implementation of the approved tranches, so that tranches due for submission could be presented to the 57th Meeting provided that sufficient progress had been made;
- (e) Noting that letters should be sent to the relevant implementing agencies and applicable Article 5 countries regarding the annual tranches, as indicated in Table 7 of the present document, which had been due for submission to the 56th Meeting, with the reasons stated for the delay, and to encourage implementing agencies and the relevant Article 5 Governments to take actions to expedite the implementation of the approved tranches, so that tranches due for submission could be presented to the 57th Meeting provided that sufficient progress had been made;
- (f) Encouraging the Governments of the Democratic Republic of Congo and Venezuela to provide verification reports to the 57th Meeting, and the Government of Serbia to expedite the implementation of the existing tranches of its National CFC phase-out plan, in order to submit the next tranche as soon as possible;
- (g) Noting that the level of annual tranches submitted for approval to the 56th 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 Phaseout Management Plan	140	4.3
Antigua and Barbuda	IBRD	PHA	CFC	CFC Phaseout plan	30	1.0
Antigua and Barbuda	UNEP	INS	CFC	Institutional Strengthening	60	
Argentina	IBRD	PRP	HCFC	Preparation of HCFC phaseout strategy	161	
Armenia	UNEP	INS	CFC	Institutional Strengthening	150	
Bahrain	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	43	7.5
Bahrain	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	136	
Bahrain	UNEP	INS	CFC	Institutional Strengthening	60	
Bangladesh	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	211	6.4
Bangladesh	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	758	183.7
Barbados	UNEP	INS	CFC	Institutional Strengthening	118	
Barbados	UNDP	PHA	CFC	Terminal Phaseout Management Plan	79	0.8
Bolivia	UNDP	PRP	HCFC	PRP to prepare Phaseout Management Plan	54	
Bolivia	UNDP	PHA	CFC	Terminal Phaseout Management Plan (CFC)	239	16.0
Bolivia	Canada	PHA	SEV	TPMP	99	
Brunei Darussalam	UNEP	INS	CFC	Institutional Strengthening	70	
Brunei Darussalam	UNDP	PHA	CFC	Terminal Phaseout Management Plan	140	2.9
Brunei Darussalam	UNDP	PRP	CFC	Refrigeration Servicing	16	
Brunei Darussalam	UNEP	PRP	CFC	Refrigeration Training programme / workshop	17	
Central African Republic	UNEP	INS	CFC	Institutional Strengthening	60	
Costa Rica	UNDP	PHA	MBR	Fumigant Methyl bromide	781	51.3
Cote D'Ivoire	UNDP	PRP	HCFC	PRP to prepare Phaseout Management Plan	81	
Cuba	UNDP	PHA	CFC	ODS phase out plan	114	22.5
Dominica	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	90	
Dominican Republic	UNDP	TAS	CTC	TAS for CTC use	33	
El Salvador	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	23	0.0
El Salvador	UNDP	PHA	CFC	Terminal Phaseout Management Plan	247	20.5
Equatorial Guinea	UNEP	INS	CFC	Institutional Strengthening	100	
Equatorial Guinea	UNEP	RMP	CFC	Refrigeration Training programme / workshop	226	
Eritrea	UNIDO	INV	HCFC	Phase out Management Plan	109	0.0
Ethiopia	France	PHA	CFC	Terminal Phase Out Plan	150	
Gabon	UNDP	PRP	HCFC	PRP to prepare Phaseout Management Plan	54	
Gabon	UNDP	PHA	CFC	Terminal Phaseout Management Plan	44	0.7
Gabon	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	57	
Grenada	UNEP	INS	CFC	Institutional Strengthening	60	
Haiti	UNDP	PHA	CFC	Terminal Phaseout Management Plan	152	6.3
Iraq	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	113	
Kenya	Germany	TAS	HCFC	HCFC Management Plan	30	
Kenya	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	113	
Kiribati	UNEP	INS	CFC	Institutional Strengthening	60	
Kuwait	UNIDO	PHA	CFC	TPMP	11	3.0
Kuwait	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	107	
Lesotho	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	90	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2008	ODP in 2008
Liberia	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	90	
Libyan Arab Jamahiriya	UNIDO	INS	CFC	Institutional Strengthening	154	0.0
Mauritania	UNEP	INS	CFC	Institutional Strengthening	60	
Mauritius	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	90	
Micronesia (Federated States of)	UNEP	INS	CFC	Institutional Strengthening	60	
Myanmar	UNEP	INS	CFC	Institutional Strengthening	76	
Myanmar	UNIDO	PHA	CFC	TPMP	190	14.8
Myanmar	UNEP	PRP	CFC	Terminal Phase out Management Plan (preparation)	15	
Namibia	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	113	
Nauru	UNEP	INS	CFC	Institutional Strengthening	60	
Nepal	UNDP	PRP	HCFC	PRP to prepare Phaseout Management Plan	54	
Nepal	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	40	0.5
Nepal	UNDP	PHA	CFC	Terminal Phaseout Management Plan	27	3.0
Oman	UNIDO	PHA	CFC	TPMP	177	12.2
Pakistan	IBRD	PRP	HCFC	Preparation of HCFC phaseout strategy	108	
Palau	UNEP	INS	CFC	Institutional Strengthening	60	
Papua New Guinea	Germany	TAS	HCFC	HCFC Management Plan	30	
Paraguay	UNDP	PRP	HCFC	PRP to prepare Phaseout Management Plan	54	
Paraguay	UNDP	PHA	CFC	Terminal Phaseout Management Plan	151	11.9
Paraguay	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	120	15.8
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	UNIDO	TAS	HCFC	Phase out Management Plan	109	0.0
Senegal	Italy	PHA	CFC	CFC Phase Out Plan	153	8.9
Sierra Leone	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	147	2.9
Sierra Leone	UNDP	PHA	CFC	Terminal Phaseout Management Plan	140	2.9
Solomon Islands	UNEP	INS	CFC	Institutional Strengthening	60	
Sudan	UNIDO	PHA	CFC	ODS Phase-out plan	215	38.1
Swaziland	UNEP	INS	CFC	Institutional Strengthening	60	
Syrian Arab Republic	UNIDO	INS	CFC	Institutional Strengthening	219	0.0
Tonga	UNEP	INS	CFC	Institutional Strengthening	60	
Trinidad and Tobago	UNDP	INS	CFC	Several Ozone unit support	65	
Tunisia	IBRD	PHA	HAL	Terminal Phaseout Management Plan		13.0
Tunisia	IBRD	PHA	CFC	Terminal Phaseout Management Plan	371	91.0
Turkey	IBRD	PHA	CFC	Refrigeration Phaseout plan	30	0.0
Turkey	IBRD	INS	CFC	Renewal of Institutional Strengthening	280	0.0
Uganda	UNEP	INS	CFC	Institutional Strengthening	60	
Vietnam	IBRD	PHA	MBR	Methyl Bromide phaseout plan	699	0.0
Yemen	UNEP	INS	CFC	Institutional Strengthening	170	
Zambia	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	53	4.1
Zambia	UNEP	INS	CFC	Institutional Strengthening	66	
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	32.700	0.0
Armenia	UNDP	TAS	CFC	MDI transition Strategy	32.700	
Bangladesh	UNEP	TAS	CFC	ARS/ Technical assistance / support	400.000	
Bolivia	UNDP	TAS	CFC	MDI transition Strategy	32.700	
Bosnia and Herzegovina	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Chile	UNDP	TAS	CFC	MDI transition Strategy	32.700	
Croatia	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Democratic People's Republic of Korea	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Dominican Republic	UNDP	TAS	CFC	MDI transition Strategy	32.700	
East Timor	UNEP	PRP	CFC	Country programme preparation	67.800	
East Timor	UNEP	PHA	CFC	Refrigeration Training programme / workshop	232.000	
Global	UNEP	TRA	SEV	Technical assistance / workshop	77.000	
Jordan	UNIDO	PRP	CFC	MDI, Project preparation	32.000	0.0
Jordan	UNIDO	TAS	CFC	MDI, Phase-out Plan	218.000	5.0
Kuwait	UNIDO	TAS	HAL	Halon, Technical assistance	247.000	3.0
Lebanon	UNDP	TAS	CFC	MDI transition Strategy	32.700	
Libyan Arab Jamahiriya	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Morocco	UNIDO	TAS	HAL	Halon, Technical assistance	71.000	7.0
Morocco	Italy	PHA	MBR	Fumigant, Phase Out Plan	573.000	52.0
Morocco	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Nigeria	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Oman	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Pakistan	UNEP	PRP	CFC	MDI transitional strategy Preparation	30.000	
Panama	UNDP	TAS	CFC	MDI transition Strategy	32.700	
Region: AFR	UNEP	TAS	SEV	Technical assistance / support	300.000	
Region: ASP	UNEP	TAS	SEV	Technical assistance / support	150.000	
Region: ASP	UNEP	TAS	SEV	Technical assistance / support	300.000	
Region: LAC	Canada	TAS	SEV	Enforcement Network	56.500	
Region: LAC	UNIDO	TAS	MBR	Technical Assistance to countries with reschedule phase out, Argentina and Uruguay	218.000	0.0
Serbia	Italy	TAS	MBR	Fumigants Technical Assistance	50.000	
Serbia	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Sri Lanka	UNEP	PHA	CFC	MDI	300.000	
Sudan	UNIDO	TAS	MBR	Fumigants, Technical Assistance	63.000	2.4
Sudan	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
The Former Yugoslav Republic of Macedonia	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Trinidad and Tobago	UNEP	TAS	MBR	Technical assistance / support	90.400	
Tunisia	UNIDO	TAS	CFC	MDI transitional strategy	32.700	0.0
Turkmenistan	UNIDO	INV	MBR	Fumigants, Phase-out plan	218.000	14.5
Venezuela (Bolivarian Republic of)	UNIDO	PHA	CFC	MDI, Phase-out Plan	500.000	20.0
