



**Programme des  
Nations Unies pour  
l'environnement**



Distr.  
GENERALE

UNEP/OzL.Pro/ExCom/58/12  
8 juin 2009

FRANÇAIS  
ORIGINAL: ANGLAIS

COMITE EXECUTIF  
DU FONDS MULTILATERAL AUX FINS  
D'APPLICATION DU PROTOCOLE DE MONTREAL  
Cinquante-huitième réunion  
Montréal, 6 - 10 juillet 2009

**RAPPORT PÉRIODIQUE DU PNUD  
AU 31 DÉCEMBRE 2008**

Ce document comprend :

- Les observations et les recommandations du Secrétariat du Fonds
- Le rapport périodique du PNUD pour l'année 2008 (janvier-décembre 2008)

## OBSERVATIONS DU SECRÉTARIAT DU FONDS

### Introduction

1. Ce document présente les observations et les recommandations du Secrétariat du Fonds sur le rapport périodique des activités du PNUD au 31 décembre 2008. Le rapport périodique est joint aux présentes.

### Survol de la situation

- La somme de 137,9 millions \$US a été approuvée pour les programmes pluriannuels du PNUD. Il restait un solde de 44,6 millions \$US au 31 décembre 2008.
- Il y a 61 accords pluriannuels en cours de mise en œuvre; moins de 20 pour cent des fonds ont été décaissés dans 20 accords pluriannuels (approuvés il y a plus d'un an).
- Les retards dans les projets pluriannuels sont attribuables à des problèmes d'appels d'offres et des retards dans la signature des documents.
- Onze projets qui connaissent des retards dans la mise en œuvre ; ils pourraient faire l'objet de procédures d'annulation.
- Les retards dans la préparation des plans de gestion de l'élimination des HCFC sont attribuables aux retards dans la signature des documents de projet et à des changements de gouvernement.
- Les retards dans un plan de gestion des frigorigènes sont attribuables à l'approbation tardive d'un programme de permis et à des changements au sein du Bureau national de l'ozone; les retards dans un projet de bromure de méthyle ont été causés par un problème de conception; les retards dans un projet de banque de halons sont attribuables à la signature tardive des documents et à des changements de gouvernement et les retards dans la stratégie sur les inhalateurs à doseur ont été causés par des changements institutionnels au sein du gouvernement.
- Les retards dans les projets sur les refroidisseurs sont attribuables aux retards dans l'obtention du cofinancement, des désastres naturels et au petit nombre de refroidisseurs.

### État de la mise en œuvre

2. Le PNUD a éliminé 3 747 tonnes PAO et décaissé 26,98 millions \$US pendant la période visée par ce rapport (janvier-décembre 2008). Le Comité exécutif a approuvé 29 projets d'investissement d'une valeur de 17,1 millions \$US en 2008, dont la mise en œuvre a été confiée au PNUD, et qui devraient entraîner l'élimination de 2 841 tonnes PAO.

3. Le PNUD a achevé 20 projets d'investissement en 2008. Au total, à la fin de 2008, le PNUD avait mené à terme 92 pour cent (946 projets) des 1 028 projets d'investissement dont la mise en œuvre lui avait été confiée. Le PNUD a réalisé 97 pour cent (61 826 tonnes PAO) de l'élimination des SAO de son portefeuille de projets approuvés (64 007 tonnes PAO) et, à la fin de 2008, avait décaissé 88 pour cent (422,5 millions \$US) des ressources approuvées par le Comité exécutif pour ces projets (479,9 millions \$US), coûts d'appui aux agences en sus.

4. Le PNUD a aussi achevé 75 pour cent de ses projets ne portant pas sur des investissements en 2008, excluant la préparation de projets, dont 23 projets d'assistance technique, et a renouvelé 14 projets de renforcement des institutions.

5. Le PNUD effectue actuellement la mise en œuvre de 61 accords pluriannuels fondés sur l'efficacité, ce qui représente 11 accords pluriannuels de plus que l'an dernier. Le PNUD a achevé neuf activités de préparation de projets en 2008.

### Progrès accomplis dans les pays en 2008

6. L'annexe I propose une évaluation des activités du PNUD par pays en 2008. Le PNUD avait prévu effectuer des décaissements dans 62 pays ou régions et a atteint un niveau de décaissement de plus de 85 pour cent des sommes prévues dans 37 pays et régions. Il fournit également les raisons des retards dans la mise en œuvre de projets à partir des données communiquées en vertu de l'article 7 afin de déterminer si les retards risquent d'avoir des conséquences sur la consommation.

7. En vertu de l'échéancier révisé de l'achèvement des projets proposé par le PNUD en réponse à la décision 53/38 et des résultats présentés dans le rapport périodique de 2008, le PNUD a mené à terme 85 pour cent des projets qu'il prévoyait achever en 2008 et a réalisé 97 pour cent de l'élimination prévue.

### Accords pluriannuels fondés sur l'efficacité

8. Le rapport périodique du PNUD contient de l'information sur les 61 accords pluriannuels en cours de mise en œuvre. Ce chiffre représente 11 accords de plus qu'en 2007. Les programmes de travail annuels et les rapports périodiques qui leur sont associés constituent la plus importante source d'information sur les progrès accomplis dans ces activités.

### Décaissements pour les accords pluriannuels

9. Le PNUD assure actuellement la mise en œuvre de 136 tranches de 61 accords pluriannuels pour lesquels il y a encore des sommes à décaisser. Ces tranches annuelles sont précisées au tableau 1.

Tableau 1  
**ACCORDS PLURIANNUELS**

| Accord   | Financement approuvé, plus les ajustements (\$US) | Fonds décaissés (\$US) | Solde (\$US)   | Sommes engagées (\$US) | Décaissement prévu pendant l'année en cours (\$US) | Différence à décaisser après 2008 (\$US) |
|--|---|------------------------|----------------|------------------------|--|--|
| Argentine : bromure de méthyle                 | 3 588 000   | 3 428 841              | 159 159        | 0                      | 31 832   | 127 327                                  |
| <b>Bahreïn : plan d'élimination des CFC</b>    | <b>272 500</b>                                    | <b>13 537</b>          | <b>258 963</b> | <b>229 432</b>         | <b>207 170</b>                                     | <b>51 793</b>                            |
| <b>Bangladesh : plan d'élimination des SAO</b> | <b>155 000</b>                                    | <b>21 870</b>          | <b>133 130</b> | <b>162</b>             | <b>38 426</b>                                      | <b>94 704</b>                            |
| Belize : plan d'élimination des CFC            | 122 000   | 59 071                 | 62 929         | 0                      | 12 586   | 50 343                                   |
| Bolivie : plan d'élimination des SAO           | 151 000   | 40 245                 | 110 755        | 0                      | 22 151   | 88 604                                   |
| Brésil : plan d'élimination des CFC            | 22 716 400  | 14 208 872             | 8 507 528      | 23 200                 | 1 751 506  | 6 756 022                                |
| Cambodge : plan d'élimination des CFC          | 195 000   | 51 434                 | 143 566        | 0                      | 28 713   | 114 853                                  |
| Chine : plusieurs solvants                     | 24 730 000  | 8 241 466              | 16 488 534     | 451                    | 3 593 707  | 12 894 827                               |
| Chine : plan d'élimination sectoriel           | 25 790 000  | 25 790 000             | 0              | 0                      | 0  | 0  |
| Colombie : plan d'élimination des SAO          | 4 500 000   | 2 131 371              | 2 368 629      | 18 404                 | 953 631  | 1 414 998                                |
| <b>Comores : plan d'élimination des CFC</b>    | <b>75 000</b>                                     | <b>3 893</b>           | <b>71 107</b>  | <b>14 652</b>          | <b>28 443</b>                                      | <b>42 664</b>                            |
| Costa Rica : plan d'élimination des CFC        | 400 000   | 193 245                | 206 755        | 0                      | 45 404   | 161 351                                  |
| Costa Rica : bromure de méthyle                | 4 118 492   | 3 579 031              | 539 461        | 0                      | 107 892  | 431 569                                  |
| Cuba : plan d'élimination des CFC              | 1 403 228   | 504 280                | 898 948        | 0                      | 231 379  | 667 569                                  |
| <b>Djibouti : plan d'élimination des CFC</b>   | <b>147 000</b>                                    | <b>0</b>               | <b>147 000</b> | <b>0</b>               | <b>58 800</b>                                      | <b>88 200</b>                            |
| <b>Dominique : plan d'élimination des CFC</b>  | <b>97 000</b>                                     | <b>5 060</b>           | <b>91 940</b>  | <b>0</b>               | <b>36 776</b>                                      | <b>55 164</b>                            |
| El Salvador : plan d'élimination des CFC       | 230 000   | 22 587                 | 207 413        | 108 218                | 82 965   | 124 448                                  |
| Gabon : plan d'élimination des CFC             | 50 000  | 20 593                 | 29 407         | 0                      | 11 763   | 17 644                                   |

| Accord   | Financement approuvé, plus les ajustements (\$US) | Fonds décaissés (\$US) | Solde (\$US)      | Sommes engagées (\$US) | Décaissement prévu pendant l'année en cours (\$US) | Différence à décaisser après 2008 (\$US) |
|--|---|------------------------|-------------------|------------------------|--|--|
| Gambie : plan d'élimination des CFC                                  | 99 500  | 74 353                 | 25 147            | 0                      | 20 118   | 5 029                                    |
| Géorgie : plan d'élimination des CFC                                 | 325 000   | 195 616                | 129 384           | 0                      | 38 215   | 91 169                                   |
| Ghana : plan d'élimination des CFC                                   | 344 894   | 309 064                | 35 830            | 0                      | 14 332   | 21 498                                   |
| <b>Grenade : plan d'élimination des CFC</b>                          | <b>90 000</b>                                     | <b>0</b>               | <b>90 000</b>     | <b>0</b>               | <b>26 000</b>                                      | <b>64 000</b>                            |
| <i>Guatemala : plan d'élimination des CFC</i>                        | <i>249 000</i>                                    | <i>0</i>               | <i>249 000</i>    | <i>0</i>               | <i>49 800</i>                                      | <i>199 200</i>                           |
| <b>Guyane : plan d'élimination des CFC</b>                           | <b>124 000</b>                                    | <b>1 541</b>           | <b>122 459</b>    | <b>0</b>               | <b>24 492</b>                                      | <b>97 967</b>                            |
| Inde : plusieurs sous-secteurs                                       | 3 500 000   | 3 500 000              | 0                 | 0                      | 0  | 0  |
| Inde : plan d'élimination sectoriel                                  | 6 078 904   | 5 236 492              | 842 412           | 56 452                 | 293 817  | 548 595                                  |
| <b>Indonésie : plusieurs sous-secteurs</b>                           | <b>1 557 555</b>                                  | <b>152 580</b>         | <b>1 404 975</b>  | <b>404 869</b>         | <b>550 479</b>                                     | <b>854 496</b>                           |
| Indonésie : plan d'élimination sectoriel                             | 9 976 745   | 9 493 584              | 483 161           | 441 048                | 386 529  | 96 632                                   |
| Iran : plan d'élimination des CFC                                    | 770 000   | 758 043                | 11 957            | 0                      | 9 566  | 2 391                                    |
| Kenya : bromure de méthyle   | 510 660   | 508 208                | 2 452             | 0                      | 0  | 2 452                                    |
| Kirghizistan : plan d'élimination des CFC                            | 257 000   | 168 640                | 88 360            | 0                      | 32 888   | 55 472                                   |
| Liban : plan d'élimination des CFC                                   | 2 091 420   | 1 382 170              | 709 250           | 0                      | 488 400  | 220 850                                  |
| Liban : bromure de méthyle   | 2 567 300   | 2 420 814              | 146 486           | 0                      | 58 594   | 87 892                                   |
| Liberia : plan d'élimination des CFC                                 | 104 000   | 32 590                 | 71 410            | 0                      | 28 564   | 42 846                                   |
| <b>Malawi : plan d'élimination des CFC</b>                           | <b>125 500</b>                                    | <b>23 430</b>          | <b>102 070</b>    | <b>57 004</b>          | <b>40 828</b>                                      | <b>61 242</b>                            |
| Malawi : bromure de méthyle  | 2 999 824   | 2 956 482              | 43 342            | 0                      | 34 674   | 8 668                                    |
| <b>Maldives : plan d'élimination des CFC</b>                         | <b>85 000</b>                                     | <b>0</b>               | <b>85 000</b>     | <b>0</b>               | <b>17 000</b>                                      | <b>68 000</b>                            |
| <b>Mali : plan d'élimination des CFC</b>                             | <b>172 000</b>                                    | <b>15 801</b>          | <b>156 199</b>    | <b>142 153</b>         | <b>62 480</b>                                      | <b>93 719</b>                            |
| <b>Mauritanie : plan d'élimination des CFC</b>                       | <b>85 000</b>                                     | <b>0</b>               | <b>85 000</b>     | <b>0</b>               | <b>34 000</b>                                      | <b>51 000</b>                            |
| <i>Mozambique : plan d'élimination des CFC</i>                       | <i>100 500</i>                                    | <i>0</i>               | <i>100 500</i>    | <i>0</i>               | <i>20 100</i>                                      | <i>80 400</i>                            |
| <b>Népal : plan d'élimination des CFC</b>                            | <b>75 000</b>                                     | <b>0</b>               | <b>75 000</b>     | <b>0</b>               | <b>15 000</b>                                      | <b>60 000</b>                            |
| <i>Nicaragua : plan d'élimination des CFC</i>                        | <i>320 000</i>                                    | <i>0</i>               | <i>320 000</i>    | <i>0</i>               | <i>64 000</i>                                      | <i>256 000</i>                           |
| Nigeria : plan d'élimination des CFC                                 | 11 354 200  | 8 679 624              | 2 674 576         | 1 703 625              | 1 367 879  | 1 306 697                                |
| Panama : plan d'élimination des CFC                                  | 943 152   | 267 847                | 675 305           | 0                      | 186 061  | 489 244                                  |
| <b>Paraguay : plan d'élimination des CFC</b>                         | <b>160 000</b>                                    | <b>0</b>               | <b>160 000</b>    | <b>0</b>               | <b>32 000</b>                                      | <b>128 000</b>                           |
| <i>Pérou : plan d'élimination des CFC</i>                            | <i>183 500</i>                                    | <i>0</i>               | <i>183 500</i>    | <i>0</i>               | <i>36 700</i>                                      | <i>146 800</i>                           |
| <b>République démocratique du Congo : plan d'élimination des CFC</b> | <b>193 750</b>                                    | <b>0</b>               | <b>193 750</b>    | <b>0</b>               | <b>38 750</b>                                      | <b>155 000</b>                           |
| République de Moldavie : plan d'élimination des CFC                  | 305 000   | 137 868                | 167 132           | 0                      | 72 706   | 94 426                                   |
| République dominicaine : plan d'élimination des CFC                  | 1 511 600   | 1 260 538              | 251 062           | 0                      | 73 890   | 177 172                                  |
| <b>Rwanda : plan d'élimination des CFC</b>                           | <b>124 500</b>                                    | <b>2 814</b>           | <b>121 686</b>    | <b>0</b>               | <b>24 337</b>                                      | <b>97 349</b>                            |
| <b>Saint-Kitts-et-Nevis : plan d'élimination des CFC</b>             | <b>105 000</b>                                    | <b>0</b>               | <b>105 000</b>    | <b>0</b>               | <b>42 000</b>                                      | <b>63 000</b>                            |
| Saint-Vincent-et-les-Grenadines : plan d'élimination des CFC         | 128 000   | 79 148                 | 48 852            | 0                      | 28 282   | 20 570                                   |
| <b>Samoa : plan d'élimination des CFC</b>                            | <b>45 000</b>                                     | <b>0</b>               | <b>45 000</b>     | <b>0</b>               | <b>9 000</b>                                       | <b>36 000</b>                            |
| <i>Suriname : plan d'élimination des CFC</i>                         | <i>125 000</i>                                    | <i>0</i>               | <i>125 000</i>    | <i>0</i>               | <i>25 000</i>                                      | <i>100 000</i>                           |
| <i>Swaziland : plan d'élimination des CFC</i>                        | <i>81 500</i>                                     | <i>0</i>               | <i>81 500</i>     | <i>0</i>               | <i>16 300</i>                                      | <i>65 200</i>                            |
| <i>Tanzanie : plan d'élimination des CFC</i>                         | <i>204 000</i>                                    | <i>2 814</i>           | <i>201 186</i>    | <i>0</i>               | <i>40 237</i>                                      | <i>160 949</i>                           |
| <b>Tchad : plan d'élimination des CFC</b>                            | <b>92 000</b>                                     | <b>0</b>               | <b>92 000</b>     | <b>0</b>               | <b>18 400</b>                                      | <b>73 600</b>                            |
| <i>Togo : plan d'élimination des CFC</i>                             | <i>95 000</i>                                     | <i>261</i>             | <i>94 739</i>     | <i>0</i>               | <i>18 948</i>                                      | <i>75 791</i>                            |
| Trinité-et-Tobago : plan d'élimination des CFC                       | 460 000   | 341 568                | 118 432           | 0                      | 94 746   | 23 686                                   |
| Uruguay : plan d'élimination des CFC                                 | 288 000   | 228 983                | 59 017            | 0                      | 28 014   | 31 003                                   |
| <b>Zambie : plan d'élimination des CFC</b>                           | <b>109 000</b>                                    | <b>0</b>               | <b>109 000</b>    | <b>55 864</b>          | <b>21 800</b>                                      | <b>87 200</b>                            |
| <b>Total</b>   | <b>137 857 624</b>                                | <b>96 546 269</b>      | <b>41 311 355</b> | <b>3 255 534</b>       | <b>11 728 066</b>                                  | <b>29 583 289</b>                        |

Remarque : Les entrées en caractères gras mettent en évidence les projets approuvés il y a plus d'un an pour lesquels le décaissement de fonds est inférieur à 20 pour cent. Les entrées en italique mettent en évidence les projets approuvés il y a moins d'un an pour lesquels le décaissement de fonds est inférieur à 20 pour cent.

10. Le PNUD n'a décaissé que 96 546 269 \$US (70 p. cent) des 137 875 624 \$US approuvés pour les tranches annuelles des accords pluriannuels, ce qui laisse un solde de 41 311 355 \$US, dont 11 728 066 \$US (28 p. cent) devraient être décaissés en 2009.

11. Vingt-huit pays ont rapporté un niveau de décaissement inférieur à 20 pour cent des fonds approuvés pour les accords pluriannuels (voir les entrées en caractères gras et en italique dans le tableau 1). Le PNUD a indiqué que ces projets sont maintenant en cours, à l'exception de l'accord pluriannuel au Tchad. Les retards dans les décaissements pour le plan de gestion de l'élimination finale au Tchad, approuvé en 2007, sont attribuables à une instabilité politique grave.

12. Certains autres retards dans la mise en œuvre des accords pluriannuels justifient la remise de rapports périodiques supplémentaires.

13. Le PNUD a répondu à la question du Secrétariat sur les retards dans le plan national d'élimination des SAO au Bangladesh en indiquant qu'aucun fournisseur n'avait répondu à l'appel d'offres. L'équipement requis doit être fabriqué sur mesure selon les différents types de réfrigérateurs utilisés. Le PNUD a réussi à trouver un fournisseur au troisième appel d'offres. L'équipement est attendu en juin 2009 et la formation sera menée à terme en juillet 2009.

14. Le Secrétariat a pris note d'un retard dans la signature du document de projet pour le plan de gestion de l'élimination finale au Pérou. En réponse aux questions du Secrétariat, le PNUD a expliqué que le retard avait été causé par des retards internes au PNUD et au fait que le document de projet avait été adapté selon un nouveau modèle du PNUD de Lima et traduit en espagnol aux fins de signature.

15. Les problèmes d'appel d'offres ont aussi causé les retards au Togo (plan de gestion de l'élimination finale des CFC), car un seul fournisseur a répondu à l'appel d'offres. Une demande de dérogation a donc été acheminée au bureau de pays du PNUD afin d'éviter le lancement d'un nouvel appel d'offres. Le PNUD est en attente des résultats de cette demande de dérogation.

16. Le Comité exécutif pourrait souhaiter demander des rapports périodiques supplémentaires sur ces accords pluriannuels.

### **Projets individuels**

17. Cette section porte sur les projets individuels dont la mise en œuvre accuse un retard et qui pourraient faire l'objet de procédures d'annulation de projet, la préparation de projets, l'état de la préparation des plans de gestion de l'élimination des HCFC, les stratégies pour les inhalateurs à doseur et les projets sur les refroidisseurs. L'Administrateur principal, Surveillance et évaluation par intérim s'est aussi intéressé aux refroidisseurs et a réalisé une étude théorique des projets sur les refroidisseurs. Elle est présentée dans le document UNEP/OzL.Pro/ExCom/58/9.

### Retards dans la mise en œuvre

18. Onze projets connaissant un retard dans la mise en œuvre sont sous la surveillance du Comité exécutif. Cinq de ces projets ont aussi connu des retards dans la mise en œuvre en 2007. Le PNUD comptait un moins grand nombre de projets connaissant un retard dans la mise en œuvre en 2008 qu'en 2007, où il en comptait 21. Le Comité exécutif pourrait souhaiter prendre note que le PNUD remettra à la 59<sup>e</sup> réunion du Comité exécutif, un rapport sur un maximum de onze projets dont la mise en œuvre accuse un retard, dont cinq projets dont la mise en œuvre connaissait également un retard en 2007.

### Retards possibles dans la préparation de projets de plans de gestion de l'élimination des HCFC

19. Le PNUD a entrepris 40 activités de préparation de projets de plans de gestion de l'élimination des HCFC. Neuf de ces activités de préparation de plans de gestion de l'élimination des HCFC ont été approuvées en novembre 2008 et devraient être menées à terme en novembre 2009.

20. Trente et une activités de préparation de plans de gestion de l'élimination des HCFC ont été approuvées en juillet 2008 et devaient être achevées en juillet 2009. La date d'achèvement prévue des activités de préparation de plans de gestion de l'élimination des HCFC approuvés en juillet 2008 a été modifiée pour tous ces projets. La date d'achèvement de vingt-sept de ces activités de préparation de plans de gestion de l'élimination des HCFC a été reportée à avril 2010, deux activités prendront fin en septembre 2010 et une de ces activités sera menée à terme en décembre 2010. Le PNUD a expliqué ce changement de date d'achèvement en indiquant qu'il était peu probable que l'élaboration des plans de gestion de l'élimination des HCFC soit terminée pour la 59<sup>e</sup> réunion du Comité exécutif. Il a précisé que les plans de gestion de l'élimination des HCFC approuvés en juillet 2008 seront sans doute prêts à la fin de 2009 et pourront être proposés à la 60<sup>e</sup> réunion du Comité exécutif.

21. Le PNUD a indiqué que dans la plupart des cas, les fonds destinés aux projets dont l'achèvement est prévu à la fin de 2009 seront décaissés. Dans certains cas, les sommes engagées en 2009 ne seront décaissées qu'en 2010 ou encore, les sommes seront mises de côté aux fins d'élaboration et de mise au point du plan de gestion de l'élimination des HCFC en 2010.

22. Les progrès accomplis dans la préparation du plan de gestion de l'élimination des HCFC en Angola (ANG/PHA/55/PRP/08) semblent être de faibles à nuls. Le PNUD a indiqué que le solde pourrait devoir être reporté en 2010. Le projet est en retard à cause de la lenteur du gouvernement à signer le document de projet, qui n'avait toujours pas été signé au moment d'écrire ces lignes. Le plan de gestion de l'élimination des HCFC en Angola devrait être mené à terme en avril 2010.

23. Le PNUD a aussi indiqué que le changement de gouvernement au El Salvador en juin 2009 pourrait retarder le processus d'approbation de la préparation du plan de gestion de l'élimination des HCFC de ce pays (ELS/PHA/55/PRP/23), dont l'achèvement est prévu en avril 2010. Le cas échéant, des sommes seront disponibles pour des activités en 2010.

24. Le PNUD a également abordé la question du retard dans la préparation du plan de gestion de l'élimination des HCFC au Panama (PAN/PHA/55/PRP/28). Le PNUD a indiqué que le changement de gouvernement en juillet retardera la présentation du premier atelier.

25. Le Comité exécutif pourrait souhaiter demander des rapports périodiques supplémentaires pour ces projets aux fins d'examen à la 59<sup>e</sup> réunion.

### **Renforcement des institutions, plans de gestion des frigorigènes, bromure de méthyle et banques de halons**

26. Les projets de renforcement des institutions, les projets d'assistance pour le bromure de méthyle et les projets de banques de halons ne font pas l'objet de surveillance par le biais de rapports sur les retards dans la mise en œuvre et ne sont donc pas visés par les procédures d'annulation de projet. Le Secrétariat examine l'information dans la banque de données sur les rapports périodiques fournie par les agences afin de déterminer la nécessité de remettre des rapports périodiques supplémentaires.

### Renforcement des institutions

27. Le PNUD est en voie de mettre en œuvre 22 projets de renforcement des institutions dans 21 pays (Argentine, Bangladesh, Brésil, Chili, Chine, Colombie, Costa Rica, Cuba, Géorgie, Ghana, Inde, Indonésie, Liban, Malaisie, Nigeria, Pakistan, République bolivarienne du Venezuela, République islamique d'Iran, Sri Lanka, Trinité-et-Tobago et Uruguay). Plusieurs projets de renforcement des institutions du PNUD se déroulent dans les pays dont les niveaux de consommation sont les plus élevés tels que le Brésil, la Chine, l'Inde et la Malaisie. Tous les bureaux nationaux de l'ozone du PNUD semblent être opérationnels et ont communiqué des données sur plusieurs activités achevées en 2008.

### Plan de gestion des frigorigènes

28. Le PNUD était en voie de mettre en œuvre six projets d'assistance technique dans le cadre de plans de gestion des frigorigènes à la fin de 2008, dont trois activités de récupération et de recyclage, deux activités de surveillance et une activité dans le secteur de l'entretien.

29. Le PNUD a indiqué que les mesures législatives visant les SAO ont été approuvées à la fin de 2007 pour des plans de gestion des frigorigènes à la Barbade (BAR/REF/43/TAS 11 et 12) approuvés en juillet 2004 et précisé qu'aucune part des 198 761 \$US approuvés pour ces projets (172 611 \$US pour BAR/REF/43/TAS/11 et 26 150 \$US pour BAR/REF/43/TAS/12) n'a été décaissée. Le gouvernement de la Barbade a informé les agences d'exécution de l'approbation du programme de permis pour les SAO à la fin de 2007. Malheureusement, le programme de permis n'avait pas encore été publié dans la gazette à cette date. Des consultants locaux et internationaux ont été retenus pour l'application du projet et le processus d'achat débutera aussitôt que les mesures législatives concernant les SAO auront été publiées dans la gazette, ce qui devait être fait au début de 2009.

30. Le PNUD a indiqué que la lenteur dans la mise en œuvre du plan de gestion des frigorigènes (programme de sensibilisation et d'encouragement) aux Maldives (MDV/REF/38/TAS/05) est attribuable aux changements continuels qu'a connus le bureau national de l'ozone tout au long de 2008 et qui ont empêché la signature des contrats avec les utilisateurs. Le Comité exécutif pourrait souhaiter demander que des rapports périodiques supplémentaires pour ces projets de plans de gestion des frigorigènes soient présentés à la 59<sup>e</sup> réunion du Comité exécutif.

### Bromure de méthyle

31. Le PNUD est en voie de mettre en œuvre trois projets d'investissement, trois projets d'assistance technique et un projet de démonstration dans le secteur du bromure de méthyle. Les projets d'investissement sont assortis d'une obligation de remise de rapports périodiques annuels et sont assujettis à la procédure d'annulation associée aux rapports sur les retards dans la mise en œuvre.

32. Le rapport périodique du PNUD pour l'année 2008 révèle que tous les projets en cours du PNUD sur le bromure de méthyle semblent connaître des progrès, sauf le projet de Fidji. Le projet de Fidji est un projet d'assistance technique pour l'installation de solutions de rechange, l'atteinte de la conformité aux mesures de réglementation du Protocole de Montréal et l'élimination du bromure de méthyle (FIJ/FUM/47/TAS/17). Le projet accuse du retard à cause de problèmes de conception ayant entraîné la fonte de la tente solaire. En réponse aux questions du Secrétariat, le PNUD a indiqué que de nouveaux essais étaient en voie de préparation en attendant le règlement des problèmes d'ingénierie qui ont abouti à la fonte. Le PNUD a toutefois indiqué que ce retard ne devrait pas avoir de conséquences sur la conformité du pays. Le Comité exécutif pourrait souhaiter demander un rapport périodique supplémentaire pour ce projet.

### Banques de halons

33. Le PNUD est en voie de mettre en œuvre des projets de banque de halons au Chili (CHI/HAL/51/TAS/164), en République dominicaine (DOM/HAL/51/TAS/39) et en Sierra Leone (SIL/HAL/51/TAS/15). Le projet de la République dominicaine connaît des progrès.

34. CONAMA a signé le document de projet du projet d'élimination de la consommation de halons : programme et équipement de récupération et de recyclage des halons au Chili (CHI/HAL/51/TAS/164) le 7 avril 2009, le ministère des Affaires étrangères a fait de même le 9 mai 2009 et le PNUD a apposé sa signature le 25 mai 2009. Le projet en est encore aux toutes premières étapes de son application. Le gouvernement du Chili a interdit l'importation de halons vierges à compter du 1<sup>er</sup> janvier 2010.

35. Le document de projet du projet d'assistance technique en Sierra Leone portant sur la sensibilisation du secteur des halons (SIL/HAL/51/TAS/15) a été signé. Cependant, aucune activité n'a été rapportée en 2008. En réponse aux questions du Secrétariat, le PNUD a indiqué que la mise en œuvre du projet a été reportée à cause de changements au gouvernement et que les consultations auprès du nouveau ministère de l'Environnement ont eu lieu au premier trimestre de 2009. Le Comité exécutif pourrait souhaiter demander la remise d'un rapport périodique supplémentaire sur ces projets de banques de halons à la 59<sup>e</sup> réunion.

### **Stratégies pour les inhalateurs à doseur**

36. Le PNUD a entrepris la mise en œuvre de trois stratégies pour les inhalateurs à doseur, dont une au Ghana (approuvée en novembre 2008), une en Uruguay (approuvée en juillet 2002) et une en République de Moldavie (approuvée en avril 2008). Le document de projet sur la stratégie de transition des inhalateurs à doseur en République de Moldavie (MOL/ARS/54/TAS/20) a été signé au cours du premier trimestre de 2009. Aucune activité n'a été rapportée dans le cadre de ce projet en 2008. En réponse aux questions du Secrétariat, le PNUD a indiqué que de plus amples consultations avec les parties prenantes avaient été entreprises et que les travaux suivaient leur cours. Il faut toutefois noter que le début de la mise en œuvre a été retardé jusqu'en 2009 à cause de changements institutionnels au sein du ministère de l'Environnement. Le Comité exécutif pourrait souhaiter demander la remise de rapports périodiques supplémentaires sur ce projet.

### **Projets sur les refroidisseurs**

37. Le PNUD a indiqué que le rôle de la Banque interaméricaine de développement (BID) dans le cadre du projet de démonstration sur les refroidisseurs au Brésil (BRA/REF/47/DEM/275) était un ajout au projet original effectué à la demande du FEM d'inclure une institution financière afin d'administrer l'instrument financier/modèle de gestion de la garantie d'efficacité/contre les risques. Cette demande a exigé la rédaction d'un nouveau document de projet afin d'y inclure le rôle de la BID. L'approbation de ce projet par l'Administrateur a été retardée car la diligence raisonnable appliquée par le BID a pris plus de temps que prévu, ce qui a retardé la nouvelle présentation du projet au FEM aux fins d'approbation par l'Administrateur. Le PNUD a toutefois indiqué que l'appui devrait être donné sous peu.

38. Le projet de démonstration sur les refroidisseurs en Colombie (COL/REF/47/DEM/65) a été retardé d'un an. Le PNUD a indiqué que le cofinancement avait été obtenu auprès du FEM par le biais du formulaire d'information sur le projet. Le projet de moyenne envergure correspondant a été préparé, mais n'a pas été approuvé en 2008. La présentation du projet de moyenne envergure au FEM a pris plus longtemps que prévu car il a été révisé à plusieurs reprises. Le PNUD a toutefois indiqué que l'Administrateur du FEM devrait donner son approbation en 2009.



39. Le PNUD a fait savoir que quatre refroidisseurs avaient été installés dans le cadre du projet de démonstration sur les refroidisseurs à Cuba (CUB/REF/47/DEM/36) et qu'ils devraient se mettre à fonctionner en 2009. Cinq refroidisseurs supplémentaires ont été achetés en 2008 et seront installés en 2009. Le projet a toutefois été retardé en raison des lourds dommages causés aux sites de refroidisseurs par un ouragan. Le Secrétariat a indiqué que malgré le retard, ce projet était plus avancé que les projets exigeant l'approbation du FEM. Le PNUD a précisé que le cofinancement avait été obtenu par l'entremise du gouvernement du Canada et que le processus d'approbation pour l'obtention des fonds est plus simple que celui du FEM. Ainsi, le projet est assez avancé, malgré les retards.

40. Le projet de démonstration sur les refroidisseurs dans la région des pays d'Amérique latine (LAC/REF/47/DEM/36) a été approuvé pour 14 refroidisseurs dans la région. Toutefois, le rapport du PNUD indique que quelques refroidisseurs seulement ont été recensés dans la région et qu'il y aurait des discussions avec les pays afin de décider de la façon de modifier les objectifs. Comme les objectifs originaux du projet risquent de ne pas être atteints, le PNUD élabore actuellement un plan d'action révisé afin de le présenter au Comité exécutif. Le projet est loin d'être achevé. Le Comité exécutif pourrait souhaiter demander un rapport périodique supplémentaire pour ce projet.

## RECOMMANDATIONS

41. Le Comité exécutif pourrait souhaiter :

- a) Prendre note du rapport périodique du PNUD présenté dans le document UNEP/OzL.Pro/ExCom/58/12;
- b) Demander la remise de rapports périodiques supplémentaires à la 59<sup>e</sup> réunion pour les accords pluriannuels suivants :
  - i) Bangladesh : plan national d'élimination des SAO;
  - ii) Pérou : plan de gestion de l'élimination finale;
  - iii) Togo : plan de gestion de l'élimination finale;
- c) Prendre note que le PNUD soumettra à la 59<sup>e</sup> réunion un rapport sur un maximum de 11 projets dont la mise en œuvre accuse un retard, y compris cinq projets dont la mise en œuvre connaissait aussi un retard en 2007;
- d) Demander la remise de rapports périodiques supplémentaires à la 59<sup>e</sup> réunion pour les activités de préparation des plans de gestion de l'élimination des HCFC suivantes :
  - i) Angola (ANG/PHA/55/PRP/08);
  - ii) El Salvador (ELS/PHA/55/PRP/23);
  - iii) Panama (PAN/PHA/55/PRP/28);
- e) Demander la remise de rapports périodiques supplémentaires à la 59<sup>e</sup> réunion pour les projets de plans de gestion des frigorigènes dans les pays suivants :
  - i) Barbade (BAR/REF/43/TAS/11 et 12);

- ii) Maldives (MDV/REF/38/TAS/05);
- f) Demander la remise d'un rapport périodique supplémentaire à la 59<sup>e</sup> réunion pour le projet de bromure de méthyle à Fidji (FIJ/FUM/47/TAS/17);
- g) Demander la remise de rapports périodiques supplémentaires à la 59<sup>e</sup> réunion pour les projets de banques de halons dans les pays suivants :
  - i) Chili (CHI/HAL/51/TAS/164);
  - ii) Sierra Leone (SIL/HAL/51/TAS/15);
- h) Demander la remise d'un rapport périodique supplémentaire à la 59<sup>e</sup> réunion pour le projet d'inhalateurs à doseur en République de Moldavie (MOL/ARS/54/TAS/20) en raison d'un manque d'activité en 2008;
- i) Demander la remise de rapports périodiques supplémentaires à la 59<sup>e</sup> réunion pour les projets de refroidisseurs suivants :
  - i) Brésil (BRZ/REF/47/DEM/275);
  - ii) Colombie (COL/REF/47/DEM/65);
  - iii) Cuba (CUB/REF/47/DEM/36);
  - iv) Région de l'Amérique latine (LAC/REF/47/DEM/36).

## Annex I

## UNDP PROJECT IMPLEMENTATION BY COUNTRY

| COUNTRY                  | Phased Out in 2008 | Percentage of Planned Phase-out Achieved in 2008 | Estimated Funds to be Disbursed in 2008 (US\$) | 2008 Funds Disbursed | Percentage of Funds Disbursed over Estimation in 2008 | Percentage of Planned Projects Completed in 2008 | Changes in A7 or CP Data (2008Vs2007) |
|--------------------------|--------------------|--|--|----------------------|---|--|---------------------------------------|
| Afghanistan              |                    |  | 0  | 0                    |   |  | -13.3                                 |
| Albania                  |                    |  | 203,039  | 228,853              | 113%  |  | -2.5                                  |
| Algeria                  |                    |  | 101,202  | 75,761               | 75%   |  | -50.3                                 |
| Angola                   | 0                  |  | 739,001  | 724,452              | 98%   |  | -5.9                                  |
| Argentina                | 43.8               | 100%   |  |                      |   | 100%   | 306.9                                 |
| Armenia                  | 0                  |  |  |                      |   | 0%   | -11.0                                 |
| Bahamas                  | -0.4               | 100%   |  |                      |   |  | -1.9                                  |
| Bahrain                  | 36.9               | 100%   | 18,000   | 2,861                | 16%   |  | -17.7                                 |
| Bangladesh               | 3.2                | 64%  |  |                      |   |  | -24.8                                 |
| Barbados                 | 0                  | 0%   |  | 0                    |   |  | -5.7                                  |
| Belize                   | -0.6               | 100%   |  |                      |   |  | -2.1                                  |
| Benin                    | 0.3                | 100%   |  | 1,880                |   |  | -6.3                                  |
| Bhutan                   | 0.1                | 100%   |  |                      |   |  | 0.0                                   |
| Bolivia                  | -1                 | 100%   |  |                      |   |  | -29.8                                 |
| Bosnia and Herzegovina   |                    |  | 177,001  | 76,928               | 43%   |  | -11.4                                 |
| Botswana                 | 0                  |  |  | 0                    |   |  | 3.2                                   |
| Brazil                   | 625.4              | 97%  | 300,000  | 296,882              | 99%   | 100%   | 361,299.6                             |
| Brunei Darussalam        | 0                  | 0%   |  |                      |   |  | -18.2                                 |
| Burkina Faso             | -0.1               | 100%   |  | 0                    |   |  | 3.0                                   |
| Burundi                  | 0.1                | 100%   | 2,000  | 2,000                | 100%  |  | 0.0                                   |
| Cambodia                 | 2.2                | 97%  | 1,000  | 0                    | 0%  |  | -10.6                                 |
| Cameroon                 |                    |  | 50,001   | 294,212              | 588%  |  | -5.2                                  |
| Cape Verde               | 1                  | 77%  |  |                      |   |  | 0.0                                   |
| Central African Republic | 0                  |  |  |                      |   |  | -0.7                                  |
| Chad                     | -0.4               | 90%  |  |                      |   |  | -4.0                                  |
| Chile                    | 28                 | 75%  |  |                      |   | 0%   | 146.2                                 |
| China                    | 87.1               | 99%  | 5,795,000                                      | 5,389,266            | 93%   | 0%   | -4,822.2                              |
| Colombia                 | 306.1              | 95%  |  | 3,985                |   | 100%   | -61.8                                 |

| COUNTRY            | Phased Out in 2008 | Percentage of Planned Phase-out Achieved in 2008 | Estimated Funds to be Disbursed in 2008 (US\$) | 2008 Funds Disbursed | Percentage of Funds Disbursed over Estimation in 2008 | Percentage of Planned Projects Completed in 2008 | Changes in A7 or CP Data (2008Vs2007) |
|--------------------|--------------------|--|--|----------------------|---|--|---------------------------------------|
| Comoros            | 0                  | 0%   |  |                      |   |  | -0.5                                  |
| Congo              | 4.1                | 100%   |  | 1,856                |   | 100%   | -1.9                                  |
| Congo, DR          | 9.1                | 100%   | 3,000  | 4,516                | 151%  | 100%   | -143.8                                |
| Costa Rica         | 0.4                | 89%  |  |                      |   | 100%   | -49.5                                 |
| Cote D'Ivoire      |                    |  | 27,501   | 18,595               | 68%   |  | -49.6                                 |
| Croatia            |                    |  | 45,001   | 31,848               | 71%   |  | 8.5                                   |
| Cuba               | 139.4              | 71%  | 100,000  | 222,046              | 222%  | 100%   | -15.8                                 |
| Djibouti           | -0.6               | 100%   |  |                      |   |  | -0.5                                  |
| Dominica           | 0                  |  |  |                      |   |  | 0.0                                   |
| Dominican Republic | 0.3                | 93%  | 200,000  | 75,299               | 38%   | 100%   | 49,568.9                              |
| Ecuador            | 0                  |  |  | 0                    |   |  | -70.9                                 |
| Egypt              | 0.7                | 100%   | 3,619,662                                      | 2,870,886            | 79%   |  | -237.4                                |
| El Salvador        | 24.3               | 99%  | 1  | 0                    | 0%  | 100%   | -33.5                                 |
| Eritrea            | 0                  |  |  | 0                    |   |  | -0.5                                  |
| Ethiopia           | 0                  |  | 1  | 60                   | 6000%   |  | -8.1                                  |
| Fiji               | 0.6                | 87%  |  |                      |   |  | 76.4                                  |
| Gabon              | 0.3                | 100%   |  |                      |   |  | 1.1                                   |
| Gambia             | 0                  | 100%   |  | 0                    |   |  | -0.4                                  |
| Georgia            | -0.1               | 88%  | 50,694   | 32,517               | 64%   |  | -8.3                                  |
| Ghana              | 5.7                | 100%   |  |                      |   | 100%   | -10.6                                 |
| Global             | 0                  |  | 1  | 0                    | 0%  | 100%   |                                       |
| Grenada            | 0.4                | 100%   |  |                      |   |  | 0.3                                   |
| Guatemala          | 0                  | 93%  | 100,000  | 333,666              | 334%  | 100%   | -118.7                                |
| Guinea             | -0.1               | 100%   | 3,000  | 3,013                | 100%  |  | -1.0                                  |
| Guinea-Bissau      | 0                  | 14%  |  |                      |   |  | -10.0                                 |
| Guyana             | 0                  |  |  | 0                    |   |  | 2.8                                   |
| Haiti              | 18                 | 41%  | 859,000  | 865,404              | 101%  |  | -5.3                                  |
| Honduras           | 76                 | 73%  | 752,219  | 715,893              | 95%   | 0%   | -84.1                                 |
| India              | 182.3              | 92%  | 587,000  | 608,552              | 104%  | 100%   | -2,309.3                              |
| Indonesia          | 780.7              | 99%  | 582,500  | 435,503              | 75%   | 100%   | -53.6                                 |
| Iran               | 0.4                | 99%  |  |                      |   | 100%   | -398.2                                |
| Iraq               |                    |  |  | 6,182                |   |  | -83.9                                 |

| COUNTRY        | Phased Out in 2008 | Percentage of Planned Phase-out Achieved in 2008 | Estimated Funds to be Disbursed in 2008 (US\$) | 2008 Funds Disbursed | Percentage of Funds Disbursed over Estimation in 2008 | Percentage of Planned Projects Completed in 2008 | Changes in A7 or CP Data (2008Vs2007) |
|----------------|--------------------|--|--|----------------------|---|--|---------------------------------------|
| Jamaica        | -0.6               | 100%   |  | 0                    |   |  | 5.6                                   |
| Jordan         | 0                  |  | 1  | 5,247                | 524700%   |  | -23.7                                 |
| Kenya          | 0                  | 100%   | 200,000  | 275,861              | 138%  |  | -46.0                                 |
| Korea, DPR     |                    |  | 371,100  | 1,061,369            | 286%  |  | 101.5                                 |
| Kuwait         |                    |  | 114,500  | 31,471               | 27%   |  | 34.8                                  |
| Kyrgyzstan     | 2                  | 100%   | 30,000   | 33,860               | 113%  |  | 8.8                                   |
| Lao, PDR       | 0.3                | 100%   |  |                      |   |  | -11.4                                 |
| Lebanon        | 71.7               | 98%  | 200,000  | 126,935              | 63%   | 100%   | -177.6                                |
| Lesotho        | -0.4               | 100%   |  |                      |   |  | 3.9                                   |
| Liberia        | 0                  |  |  |                      |   |  | -0.3                                  |
| Libya          | 1                  | 98%  | 636,444  | 115,004              | 18%   | 0%   | -67.6                                 |
| Macedonia, FYR |                    |  | 75,635   | 110,529              | 146%  |  | 0.8                                   |
| Madagascar     |                    |  | 50,500   | 75,428               | 149%  |  | 0.2                                   |
| Malawi         | 0.2                | 100%   |  |                      |   |  | 1.6                                   |
| Malaysia       | 14.4               | 100%   |  | 0                    |   | 100%   | -300.1                                |
| Maldives       | 1                  | 33%  |  |                      |   |  | -1.0                                  |
| Mali           | 0.4                | 100%   |  | 0                    |   |  | -5.1                                  |
| Mauritania     | 0                  | 100%   |  |                      |   |  | -1.5                                  |
| Mauritius      | -0.3               | 100%   |  |                      |   |  | -1.4                                  |
| Mexico         | 0.1                | 100%   | 1,682,001                                      | 1,706,484            | 101%  | 100%   | 649.1                                 |
| Moldova, Rep   | -0.2               | 89%  | 500  | 1,508                | 302%  |  | -8.5                                  |
| Mongolia       | -0.1               | 100%   |  |                      |   |  | 0.8                                   |
| Montenegro     |                    |  | 127,000  | 81,589               | 64%   |  | -3.8                                  |
| Morocco        | 0                  | 100%   | 974,002  | 1,123,803            | 115%  |  | -108.4                                |
| Mozambique     | -0.1               | 75%  |  | 0                    |   |  | 0.8                                   |
| Myanmar        | 0                  |  | 1,500  | 1,907                | 127%  |  | 1.1                                   |
| Nepal          | 4                  | 55%  |  |                      |   |  | 0.0                                   |
| Nicaragua      | 0.2                | 90%  | 1  | 2,853                | 285300%   | 100%   | -24.6                                 |
| Niger          | -0.2               | 100%   | 10,000   | 9,582                | 96%   |  | -2.2                                  |
| Nigeria        | 1163.2             | 100%   | 228,335  | 266,075              | 117%  |  | -376.3                                |
| Oman           |                    |  | 272,001  | 174,445              | 64%   |  | 3.6                                   |
| Pakistan       | -0.4               | 18%  | 592,001  | 632,916              | 107%  |  | -379.3                                |

| COUNTRY                          | Phased Out in 2008 | Percentage of Planned Phase-out Achieved in 2008 | Estimated Funds to be Disbursed in 2008 (US\$) | 2008 Funds Disbursed | Percentage of Funds Disbursed over Estimation in 2008 | Percentage of Planned Projects Completed in 2008 | Changes in A7 or CP Data (2008Vs2007) |
|----------------------------------|--------------------|--|--|----------------------|---|--|---------------------------------------|
| Panama                           | 66.5               | 71%  |  | 0                    |   | 100%   | -0.9                                  |
| Paraguay                         | 2.6                | 70%  |  |                      |   | 100%   | 13.9                                  |
| Peru                             | 0.6                | 96%  |  | 0                    |   | 0%   | -56.1                                 |
| Philippines                      | 0                  | 100%   |  | 0                    |   |  | -482.9                                |
| Qatar                            |                    |  | 124,502  | 35,690               | 29%   |  | -9.9                                  |
| Region: AFR                      | -10.3              | 73%  | 500,000  | 203,346              | 41%   |  |                                       |
| Region: ASP                      | 0                  |  | 500,000  | 457,135              | 91%   |  |                                       |
| Region: LAC                      | 0                  |  |  | 0                    |   |  |                                       |
| Romania                          | 1.9                | 100%   | 1,922,901                                      | 1,505,696            | 78%   |  | -42.0                                 |
| Rwanda                           | 1.9                | 100%   |  |                      |   | 100%   | -7.5                                  |
| Saint Kitts and Nevis            | 0                  |  |  |                      |   |  | -0.5                                  |
| Saint Vincent and the Grenadines | 1.3                | 62%  |  |                      |   |  | -0.1                                  |
| Samoa                            | 0                  |  |  |                      |   |  | 0.0                                   |
| Sao Tome and Principe            | 0.8                | 100%   |  | 21,851               |   | 100%   | -1.3                                  |
| Saudi Arabia                     |                    |  | 400,001  | 82,533               | 21%   |  | 3.2                                   |
| Senegal                          |                    |  | 1,000  | 1,181                | 118%  |  | -10.1                                 |
| Serbia                           |                    |  | 596,020  | 201,152              | 34%   |  | 24.9                                  |
| Seychelles                       |                    |  |  | 0                    |   |  | -1.7                                  |
| Sierra Leone                     | 0                  | 0%   |  |                      |   |  | -7.6                                  |
| Somalia                          | 0                  |  |  |                      |   |  | -66.3                                 |
| South Africa                     |                    |  |  | 0                    |   |  | -137.6                                |
| Sri Lanka                        | 1                  | 98%  |  |                      |   | 100%   | -40.1                                 |
| Sudan                            |                    |  | 230,000  | 221,402              | 96%   |  | -12.1                                 |
| Suriname                         | 9                  | 71%  |  | 0                    |   | 100%   | -2.0                                  |
| Swaziland                        | 0                  |  |  |                      |   | 100%   | 4.4                                   |
| Syria                            | 2.1                | 97%  | 595,502  | 632,601              | 106%  | 100%   | -66.8                                 |
| Tanzania                         | -0.5               | 45%  |  | 0                    |   |  | -25.5                                 |
| Thailand                         | -2.3               | 100%   |  | 0                    |   |  | -147.8                                |
| Togo                             | 0.3                | 100%   |  |                      |   |  | -2.8                                  |
| Trinidad and Tobago              | 31.5               | 100%   |  |                      |   | 100%   | 11.0                                  |
| Tunisia                          |                    |  | 26,000   | 12,096               | 47%   |  | 3.6                                   |
| Turkey                           |                    |  | 520,000  | 264,856              | 51%   |  | -193.1                                |

| COUNTRY      | Phased Out in 2008 | Percentage of Planned Phase-out Achieved in 2008 | Estimated Funds to be Disbursed in 2008 (US\$) | 2008 Funds Disbursed | Percentage of Funds Disbursed over Estimation in 2008 | Percentage of Planned Projects Completed in 2008 | Changes in A7 or CP Data (2008Vs2007) |
|--------------|--------------------|--|--|----------------------|---|--|---------------------------------------|
| Turkmenistan |                    |  | 5,000  | 7,045                | 141%  |  | 10.8                                  |
| Uganda       | -0.4               | 100%   |  | 0                    |   |  | No 2008 A7 or CP Data                 |
| Uruguay      | 13                 | 72%  | 21,000   | 22,513               | 107%  | 0%   | -10.2                                 |
| Venezuela    | -1.3               | 100%   | 1,480,801                                      | 1,072,238            | 72%   | 100%   | 765.6                                 |
| Vietnam      | 0.8                | 100%   |  | 0                    |   |  | -102.9                                |
| Yemen        | 0                  | 100%   | 2,000  | 11,550               | 578%  |  | -107.8                                |
| Zambia       | 0.2                | 100%   | 5,000  | 28,713               | 574%  |  | -2.5                                  |
| Zimbabwe     | 0                  | 0%   | 1,025,001                                      | 1,405,025            | 137%  |  | -55.0                                 |
| <b>Total</b> | <b>3746.6</b>      | <b>97%</b>                                       | <b>27,836,073</b>                              | <b>25,346,405</b>    | <b>91%</b>  | <b>85%</b>                                       |                                       |

Note: The data in the "Changes in A7 or CP Data" column was most current data available to the Secretariat; therefore if the 2008 A7 or CP data was unavailable then 2006 vs. 2007 data was used.

-----

**EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND  
FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL**

**(58th Meeting, 6-10 July 2009, Montreal)**

**UNDP PROGRESS REPORT NARRATIVE: 1991-2008**

The following narrative is based on a database of 1,973 projects funded by the Multilateral Fund, which contains basic information on each project and their status of implementation as of 31 December 2008. The database results in 10 numbered summary tables which can be found at the end of this report, and which are referred to throughout this report.

As can be seen in the following sections, UNDP has disbursed 84.8% of the US\$ 498 million worth of projects that were approved under the Multilateral Fund. These programmes were supposed to eliminate 63,336 ODP T, of which 96.7% were phased out as of 31 December 2008. This demonstrates UNDP's important role in the success of the MLF assistance towards the elimination of Ozone Depleting Substances.

At the end of 2008, UNDP was active in 79 countries of which 55 are LVCs. The average size of our projects is therefore small. To implement a programme in such a large number of countries is not a simple task. Furthermore, all ongoing projects are implemented using the National Execution modality, providing countries with larger country ownership. While this is being appreciated in almost all cases, this decentralized way of implementation is certainly more daunting when comparing it with the previously used "agency-execution modality".

The year 2008 has however been exceptionally challenging as the "low-hanging-fruits" of the earlier and easier CFC phaseout programmes are gone. Indeed, on the one hand we are nearing the all-important total CFC elimination benchmark set for 31 December 2009. We therefore needed to significantly increase our efforts in this area, and formulated 8 new TPMPs in 2008, bringing our total of ongoing multi-year agreements to 46. On the other hand, 2008 also corresponded to the first year of active efforts to the launching of HCFC-related programmes, leading to approvals of 40 HCFC project preparation activities for 32 countries, as well as the submission of two pilot technology-validation projects.

With the level of funding for the core unit remaining the same, this doubling in workload for UNDP's had to be done by the same number of existing MPU staff members, who had to cope with this extremely challenging situation. In spite of this, our team is more than ever fully committed to step up its efforts to meet the increased workload and ensure that countries will be assisted as needed to be in compliance with all requirements of the Montreal Protocol.



## **I. PROJECT APPROVALS AND DISBURSEMENTS**

### **A. Annual Summary Data (See table 1)**

This information is presented in UNDP Table 1: Annual Summary. The table highlights the fact that, as of 31 December 2008, UNDP had a total of 1,973 approved projects under the Multilateral Fund, of which 86 had been canceled or transferred. Of the 1,887 remaining projects 1,695, or 89.8%, have been completed. They are set to eliminate 63,398 ODP T, of which 61,269 ODP T (96.6%) have already been eliminated.

As of 31 December 2008, UNDP had received net project approvals of US\$ 497,892,013 (excluding support costs). Of these, UNDP, as of end-2008, had disbursed US\$ 422,508,283 excluding all obligations. This translates to 84.9 % of approved funding. An additional US\$ 3,372,231 of obligations were outstanding as of end-December 2008, representing orders placed but final payments not yet made; this would show that the level of committed resources was in fact 85.5 % of approved funding.

### **B. Interest and Adjustments**

Preliminary interest income earned on MLF Resources in 2008 is US\$2,773,842. This amount should be considered indicative only as UNDP has not yet issued its final financial statements for 2008. Once the financial statements are issued, these will be submitted to the MLF Treasurer by the agreed deadline of 30 September. The difference, if any, between the provisional and final 2008 interest income can then be offset against UNDP project approvals in 2009.

### **C. Summary Data By Type [CPG, DEM, INS, INV, PRP, TAS, TRA] (See table 2)**

UNDP Table 2: Summary Data by Project Type presents an overview of this data. It demonstrates that of the total amounts approved, 82.7 % of the budgets were dedicated to investment projects, 6.1 % to technical assistance projects, 5.3 % to institutional strengthening and 3.8 % to project preparation activities. The remaining 2.1 % was dedicated to country programmes and demonstration/training activities. It should be noted that, unlike in the Business Plan report, the "investment" category mentioned herewith does not include recovery & recycling (TAS) and MeBr demonstration projects.

### **D. Multi-Year-agreements (Table 3).**

The table focuses on the multi-year agreements as a whole, rather than on the individual tranches contained in the large database. The table shows that US\$ 144,430,365 were allocated in principle to UNDP in multi-year agreements (without support costs) when all tranches are considered, while US\$ 140,057,749 out of this total were already approved in individual tranches as of April 2009. Disbursements related to these programmes as of 31 December 2008 amount to 99,719,906 or 71.2 % of the approved amount. Please refer to table 3 for detailed information on each agreement.

### **E. Sector Phaseout By Country (Table 4)**

This data is presented in UNDP Table 4 entitled "ODP T/Year Phase out for Ongoing and Completed Projects". It shows that, in total, UNDP has eliminated 61,825 ODP T, of which 2,227 ODP T in aerosols, 26,003 ODP T in foams, 771 ODP T in Methyl Bromide projects, 2,993 ODP T

in halons, 14,945 ODP T in refrigeration, 4,351 ODP T in solvents, 20 ODP T in sterilants and 10,515 ODP T in National Phase Out Plans. Of the cumulative amount to be phased-out through UNDP activities, 3,746 ODP T were eliminated in 2008 of which 204 ODP T relates to individual projects.

While section “D” above addresses the ODP phased out through multi-year agreements, UNDP also manages terminal ODS Phase out Agreements wherein all remaining phase out is funded as a result of approval of one funding tranche. These so-called “one-off” projects are listed in the following table, and a status for each of them is provided therein. Only the ones that are ongoing or recently completed were included, and there are only 2 such projects left in 2009:

| MLF Nr            | Short Title                 | Approved | Completion | Budget | Dis-bursed | Status | Remarks   |
|-------------------|-----------------------------|----------|------------|--------|------------|--------|---|
| BHU/PHA/52/INV/11 | Terminal phase-out mgt plan | Jul-07   | Jul-10     | 35,000 | 15,005     | 5_ONG  | Procurement of servicing equipment and tools were finalized and the procurement is in progress. The programme for USD 20 incentive payment for 250 domestic/commercial refrigeration/air conditioning equipment was initiated. However, the number of domestic refrigerators and commercial refrigerators volunteered for the retrofitting incentive was unsatisfactory. In spite of the incentive, the proponent found it more cost effective to buy new appliances. MAC retrofitting incentive programme has not been carried out due to lack of technical capacity. The activity will start after capacity of the Vocational Training Institute at Samthang is developed. End user conversion by retrofitting CPC based equipment in industrial refrigeration was completed. |
| FIJ/PHA/47/TAS/15 | TPMP (investment component) | Nov-05   | Dec-08     | 40,000 | 40,000     | 4_COM  | Completed in 2008. Seven customs trainings were conducted in 2008 with participation of 44 customs officers. To date, more than 1,000 participants have been trained in this programme. Out of this, 577 have been issued License to handle controlled substances. Twelve new sets of refrigeration recovery equipment were purchased in 2008, of which 9 sets were distributed around Fiji and 1 to be used for demonstration purposes in GPR workshops. Two sets will be distributed early 2009. Legal Consultants submitted final ODS Legislation Review in October. The Final Consultation meeting with stakeholders was held from 18 - 20 November 2008 and final payments were issued to Munroy Leys for their submission of the final draft.                             |

## II. PROJECT COMPLETIONS SINCE LAST REPORT

### A. ODP Phased Out Since Last Report from Completed Projects (Table 5)

- This data is presented in UNDP Table 5: Projects Completed Since Last Report. A total of 66 projects, of which 20 investment projects and 46 non-investment projects, were completed between 1 January and 31 December 2008, with a total elimination of 2,864 ODP T achieved. Projects completed in the investment category were as follows: 1 in fumigation, 17 phaseout plans and 2 in refrigeration. It should be noted that the ODP phase-out amount is different than that the one mentioned in Section “I. E.” above. In fact, the two figures are unrelated, due to the difference resulting from partial phase out from ongoing projects. Section “E” takes the phase-out achieved in ongoing and completed projects and compares it with the same calculation of the previous year. The ODP in this paragraph is simply a cumulative total of the ODP phased-out from projects that were officially completed in 2008.

### B. Non-Investment Project Completions Since The Last Report (Table 5)

This data is also presented in UNDP Table 5: Projects Completed Since Last Report. A total of 46 non-investment projects, comprising 23 technical assistance activities, 14 institutional strengthening phases and 9 project preparation activities were completed between 1 January and 31 December 2008.

### III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

- A. **Global Projects:** The only on-going global programme under implementation by UNDP is GLO/SEV/56/TAS/295, the Core unit support (2009) programme approved at the 56<sup>th</sup> meeting of the Executive Committee, that covers the administrative costs of UNDP's Montreal Protocol Unit.
- B. **Regional Projects:** Only the following two regional projects are ongoing. All others have been completed.

AFR/FUM/38/TAS/32 - Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries: Djibouti, Central African Republic and Congo have finalized the activities and have received payments. Democratic Republic of Congo and Swaziland accepted to participate in the project as non-consuming countries and agreed on a milestone date (March 2009 and June 2009 for DRC). Contracts have been requested and prepared by UNOPS for both countries. Swaziland prepared a work plan and first payment has already been received. DRC requested a new contract (to reflect a change on the name of the contractor) and sent it back (Jan. 2009). Activities are still ongoing in Benin (the NOU finally approved the contact extension). Sudan needs a new technical expert to finalize the activities. 3 candidates have been identified and the selection process may be finalized in February 2009. It will be followed by procurement and installation of purchased equipment. The national expert has been contacted and he's preparing a report to facilitate the transition with the new expert.

LAC/REF/47/DEM/36 - Demonstration project for integrated management of the centrifugal chiller sub-sector in the Caribbean, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers. One expert mission to Jamaica took place (with other funds) to assess the developed financial scheme. However, only a limited number of CFC based chillers were found in the four countries. Discussions with countries will take place in 2009 to decide how to adjust project objectives.

### IV. PERFORMANCE INDICATORS

#### A. Results in 2008

The table below reflects the performance in 2008 and also confirms the challenges of implementation of a large portfolio of countries, small projects and many issues as the 2010 phaseout approaches, as described before. Efforts to deal with hurdles of implementation delays had to be increased, despite of the fact that size of our MP Unit staff remained the same. It is important to also note that the projects which were not completed as planned in 2008, for the most part did not affect the compliance situation in the countries concerned. Indeed, with 96.7% of ODP phased out, countries which UNDP assists are generally able to remain in compliance with the Montreal Protocol, which is the main objective of the MP programme.

Decision 41/93 of the Executive Committee approved the indicators to allow for the evaluation of performance of implementing agencies, with the weightings indicated in the table below. Annex II of the report of the 54<sup>th</sup> meeting of the Executive Committee contained the UNDP's 2008 targets. One can see from the table below that UNDP met 6 out of 9 of its targets and that its % score amounts to 92.9%

| Category of performance indicator | Item   | Weight     | UNDP's target for 2008 | Result achieved in 2008   | Score       |
|-----------------------------------|--|------------|------------------------|---|-------------|
| 1. Approval                       | Number of annual programmes of multi-year agreements approved versus those planned (new plus tranches of ongoing MYAs)                                     | 20         | 39                     | 30 (76.9%)<br>(as per MLFS estimate)                                      | 15.4        |
| 2. Approval                       | Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned          | 20         | 24                     | 17 (70.8%)<br>(see annex 2, 2)  | 14.2        |
| 3. Implementation                 | Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned | 20         | 27                     | 47 → > 100%<br>(see annex 2, 3)   | 20.0        |
| 4. Implementation                 | ODP phased-out for individual projects vs. those planned per progress reports  | 5          | 515                    | 222 → 43.1%<br>(see annex 2, 4)   | 2.2         |
| 5. 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          | 61                     | 57 → > 93.4%<br>(see annex 2, 5)  | 4.7         |
| 6. Implementation                 | Percentage of policy/regulatory assistance completed vs. that planned  | 10         | 4/6 (67%)              | 6 out of 6 so it was reached or 100%<br>(see annex 2, 6)                  | 10          |
| 7. Administrative                 | Speed of financial completion vs. that required per progress report completion dates   | 10         | On-time                | 47 finrevs out of 163<br>(or 28.8%)<br>(see annex 2, 7)                   | 2.9         |
| 8. Administrative                 | Timely submission of project completion reports vs. those agreed   | 5          | On-time                | 74.1% achieved<br>(43 PCRs submitted out of 58 planned -- see annex 2, 8) | 3.7         |
| 9. Administrative                 | Timely submission of progress reports and responses unless otherwise agreed  | 5          | On-time                | 100% achieved<br>(see annex 2, 9)   | 5.0         |
| <b>TOTAL</b>                      |  | <b>100</b> |                        |   | <b>78.1</b> |

## B. Cumulative completed investment projects (Table 6)

*NB: Unlike in the business plan reports, the category "investment projects" does not include the Recovery/Recycling TAS projects, nor MeBr demonstration projects.*

A total of 943 investment projects have been completed. Of the US\$ 339,399,136 in their approved budgets, 98.9% has already been disbursed. It took an average of 13.0 months from approval to first disbursement and 32.5 months from approval to completion. The overall cost-effectiveness of the projects to the Fund was \$7.0/kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

## C. Cumulative completed non-investment projects (Table 7)

UNDP has completed 375 non-investment projects excluding project preparation assistance. Of the US\$ 54,938,302 in their approved budgets, 98.2% has been disbursed. It took an average of 12.1 months from approval to first disbursement and 38.0 months from approval to completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

**D. Cumulative ongoing investment projects (Table 8)**

UNDP has 82 ongoing investment projects. Of the US\$ 65,308,443 in approved budgets, 18.2% has already been disbursed. It takes an average of 12.2 months from approval to first disbursement and an average of 32.9 months from approval to project completion. The overall cost-effectiveness of the projects to the Fund was \$6.2/kg. A breakdown of this group of projects is given by region, sector, implementation modality, etc.

**E. Cumulative ongoing non-investment projects (Table 9)**

UNDP has 66 ongoing non-investment projects excluding project preparation assistance. Of the US\$ 14,410,702 in approved budgets, 20.5% has already been disbursed. It takes an average of 17.3 months from approval to first disbursement and 49.5 months from approval to completion. A breakdown of this group of projects is given by region, type, sector, implementation modality, etc.

**V. STATUS OF AGREEMENTS AND PROJECT PREPARATION BY COUNTRY**

**A. Agreements To Be Signed/Executed/Finalized**

Since UNDP has a standard legal agreement in place in each developing country that covers UNDP activities in that country, no additional legal agreement is required. There have, however, been non-technical issues that have caused delays in UNDP project documents being signed, as highlighted below:

- a) In many projects, the Executive Committee includes a condition (i.e. legislation in place) before the implementation can start. This often results in months or even years of delays before the activities can commence. Examples include Cape Verde, Guinea Bissau and Haiti where the approved projects had to be put on hold for months or years while waiting for a licensing system to be put in place.
- b) Following project approval, policy issues may surface that cause concern amongst recipient parties, particularly with regard to threats to economic competitiveness, which in turn can cause significant delays in project endorsement and signature. MOP decisions related to methyl bromide critical use exemptions was just one such example. MDI related decisions formed another example.
- c) In other cases, the Government counterpart does not understand that for the National Execution modality they are in fact in the driver seat and should take a pro-active role in ensuring that the implementation proceeds in a timely fashion.
- d) Some delays result from lengthy Governmental procedural protocols that must be respected prior to project document signature. Delays can vary from a few weeks to over a year.
- e) In some cases, it also takes time for Governments to learn about, and become familiar with, UNDP's budgeting and bidding procedures.

**B. Project Preparation By Country, Approved Amount And Amount Disbursed (Table 10)**

UNDP Table 10: Project Preparation by Country, Approved Amount and Amount Disbursed, indicates active project preparation accounts. Of the 44 ongoing PRP projects listed with US\$ 5,501,250 in associated approvals, US\$ 32,842 has been disbursed. It should be noted that most of these activities relate to the preparation of HPMPs and that activities are therefore just starting.

## VI. ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, OTHER)

### A. Meetings Attended by UNDP in 2008

| From               | To                 | Country           | Meeting   |
|--------------------|--------------------|-------------------|---|
| January 20, 2008   | January 26, 2008   | Nigeria           | Policy Support and Programme Oversight                                    |
| January 28, 2008   | January 30, 2008   | Canada            | Inter-agency Coordination Meeting   |
| February 3, 2008   | February 6, 2008   | Costa Rica        | Policy Support and Programme Oversight                                    |
| February 11, 2009  | February 13, 2008  | France            | UNEP/DTIE Meeting.  |
| February 25, 2008  | February 28, 2008  | Brazil            | Policy Support and Programme Oversight                                    |
| February 29, 2008  | March 3, 2008      | Uruguay           | Policy Support and Programme Oversight                                    |
| March 2, 2008      | March 7, 2008      | India             | Policy Support and Programme Oversight                                    |
| March 3, 2008      | March 4, 2008      | Argentina         | Policy Support and Programme Oversight                                    |
| March 4, 2008      | March 7, 2008      | Cambodia          | Policy Support and Programme Oversight                                    |
| March 5, 2008      | March 7, 2008      | Guatemala         | Policy Support and Programme Oversight                                    |
| March 12, 2008     | March 20, 2008     | Malaysia          | UNEP SA/SEAP Network Meeting  |
| March 17, 2008     | March 18, 2008     | St. Lucia         | Policy Support and Programme Oversight                                    |
| March 17, 2008     | March 21, 2008     | DR Congo          | Policy Support and Programme Oversight                                    |
| March 24, 2008     | March 27, 2008     | Albania           | UNEP Regional Network Meeting   |
| April 4, 2008      | April 11, 2008     | Canada            | 54 <sup>th</sup> Meeting of the Executive Committee and related meetings. |
| April 22, 2008     | April 30, 2009     | India             | Policy Support and Programme Oversight                                    |
| May 4, 2008        | May 8, 2008        | Argentina         | Policy Support and Programme Oversight                                    |
| May 16, 2008       | May 21, 2008       | China             | Policy Support and Programme Oversight                                    |
| May 26, 2008       | May 31, 2008       | Trinidad          | UNEP Ozone Network Meeting  |
| May 26, 2008       | May 29, 2008       | Egypt             | UNEP Ozone Network Meeting for Anglophone Africa.                         |
| May 28, 2008       | May 31, 2008       | Guyana            | UNEP Network meeting for English Speaking Caribbean.                      |
| June 1, 2008       | June 6, 2008       | India             | Policy Support and Programme Oversight                                    |
| June 9, 2008       | June 11, 2008      | Chile             | Policy Support and Programme Oversight                                    |
| June 15, 2008      | June 20, 2008      | Brazil            | Policy Support and Programme Oversight                                    |
| June 17, 2008      | June 19, 2008      | Costa Rica        | Policy Support and Programme Oversight                                    |
| June 22, 2008      | June 23, 2008      | Trinidad & Tobago | Policy Support and Programme Oversight                                    |
| July 7, 2008       | July 18, 2008      | Thailand          | 55 <sup>th</sup> Meeting of the Executive Committee and related meetings. |
| July 18, 2008      | July 26, 2008      | Pakistan          | Policy Support and Programme Oversight                                    |
| August 10, 2008    | August 14, 2008    | Colombia          | Policy Support and Programme Oversight                                    |
| August 16, 2008    | August 22, 2008    | Bangladesh        | Policy Support and Programme Oversight                                    |
| August 18, 2008    | August 22, 2008    | Mexico            | Policy Support and Programme Oversight                                    |
| August 20, 2008    | August 30, 2008    | India             | Policy Support and Programme Oversight                                    |
| August 27, 2008    | August 30, 2008    | Nigeria           | Policy Support and Programme Oversight                                    |
| September 8, 2008  | Sept. 12, 2008     | Brazil            | Policy Support and Programme Oversight                                    |
| September 8, 2008  | September 10, 2008 | Benin             | UNEP Regional ODSNET Network Meeting for Africa                           |
| September 18, 2008 | September 26, 2008 | Brazil            | Policy Support and Programme Oversight                                    |
| September 19, 2008 | September 22, 2008 | Japan             | UNEP South Asia Network Meeting   |
| September 20, 2008 | September 23, 2008 | Thailand          | UNEP SEAP Network Meeting   |
| October 2, 2008    | October 2, 2008    | Canada            | Inter-Agency Coordination Meeting   |
| October 14, 2008   | October 17, 2008   | Argentina         | Policy Support and Programme Oversight                                    |
| November 8, 2008   | November 18, 2008  | Qatar             | 56 <sup>th</sup> Meeting of the Executive Committee and related meetings. |
| December 1, 2008   | December 4, 2008   | Argentina         | Policy Support and Programme Oversight                                    |
| December 1, 2008   | December 3, 2008   | Malaysia          | Policy support and Programme Oversight                                    |
| December 2, 2008   | 4 December 2008    | Moldova           | UNEP thematic meeting for CIS   |
| December 7, 2008   | December 12, 2008  | China             | Policy Support and Programme Oversight                                    |

### B. Other Issues.

With the adjustment of the Protocol and the good results of the Replenishment, there is the urgent need for the ExCom to move fast in the adoption of clear guidelines related to HCFCs (such as cut-off dates, secondary conversion, cost-effectiveness ranges), to enable agencies to progress in the HPMPs. Delays may

result in a very challenging situation for countries to meet the HCFC freeze and 10% reduction control measures. In order to be able to elaborate the HPMPs that are currently being prepared, this guidance is of most importance for agencies and countries to proceed.

## ANNEX I COUNTRY HIGHLIGHTS

### **A. VALUE-ADDED GUIDANCE in SUPPORT of COUNTRY COMPLIANCE**

UNDP support costs contribute inter alia, to assisting individual countries in meeting their MP obligations. This is done in a routine fashion through the provision of policy advice and information specific to their on-going needs, the end goal being to ensure sustainability of efforts at the national level. It relates to implementation of projects, formulation of new activities, provision of briefings and guidance on MLF decisions, data reporting and discrepancies issues, action plans, monitoring of multi-year agreements and legislative/regulatory support. Such support is provided through individual contact by phone and e-mail, during missions to countries, during regional network meetings of ozone officers and workshops, ExCom meetings and OEWG and MOPs.

UNDP assistance is also provided on finance related matters, for selection of experts (both national and international), on development of TORs for national and international experts, and in the process of collection of information from the field so as to allow proper response to the MLF Secretariat and ExCom on project and compliance related issues during project review and progress reporting.

UNDP staff, at headquarters and at the field level, play an active part in ensuring that national programmes comply with a country's expectations and, at the same time, with ExCom decisions, formats and eligibility criteria. Monitoring and evaluation of national and sector plans demands careful attention to detail, requires regular contact with the NOU and technical experts, both national and international, auditing, and periodic in-depth review of progress achieved.

In addition, UNDP works with the National Ozone Units in partner countries to verify the consistency of Article 7, country programme implementation and project phase-out data presented. Ensuring accuracy of data at time of submission facilitates verification of phase-out achievements in the long-term. Lessons learned and recommendations gathered from independent verification reports are being taken into consideration by UNDP and the Governments in order to enhance reliability and consistency of data.

Certain countries request or require additional, special value-added assistance above and beyond regular support services provided over the course of a given year. Such assistance is often related to specific compliance issues being faced by a country. The entries below highlight countries for whom UNDP provided additional support during the course of 2008.

#### **BANGLADESH**

In recommendation 41/3, the Implementation committee decided to forward a draft decision to the Twentieth Meeting of the MOP for their consideration. The XX MOP decided to reject the decision of the 41<sup>st</sup> meeting and request the 42<sup>nd</sup> Implementation Committee to review the issue of the Bangladesh compliance issue again. During 2008, significant progress has been made in moving the projects forward.

NPP: With UNDP assistance, the NPP was moved further by completion of equipment



## Annex 1 – Country Highlights

specifications and shortlisting of consultants for the solvent technical assistance workshop. UNDP also supported the completion of the verification report for 2004 – 2007 which was scheduled to be submitted along with the tranche request to the first meeting of 2009. The NPP was also revised in order to ensure that the activities would assist Bangladesh meet its compliance target.

MDI: The MDI project also was signed in 2008 after a number of country visits to Bangladesh to meet with senior officials of the Ministry of Environment and Forests and the Economic Resources Division to both understand the planning approval process of the Government of Bangladesh and to secure the signature of the MDI project. These efforts were successful and led to the signature of the project in September 2008. It is projected that bids for Equipment and formulations will be put out for tender in 2009, that Salbutamol and Beclomethasone will be phased out in all three manufacturing companies by December 2010 and in this regard a significant portion of CFC consumption will be phased out. Although the conversion of the three companies is scheduled to be completed in 2013, products will start entering the market at the end of 2010.

### **BARBADOS**

During 2008, UNDP has been frequently in contact with the Government of Barbados (e-mails, phone and through UNDP Barbados) in order to promote the approval of the ODS licensing system which is now to be Gazetted.

### **CHILE**

During 2008 UNDP continued assisting the country in maintaining compliance through the continuation of the Solvents Technical Assistance Project, which includes assistance to TCA and CTC users in the solvent sector and assistance to users of CTC in laboratory and analytical applications. Activities included the finalization of the conversion of the production processes of 7 enterprises which used TCA and CFC-113. UNDP provided the necessary assistance to the country to fulfill the requirements of the Implementation Committee, and in launching a System of "Maximum Import Volumes" and the "Registry of Importers and Exporters of ODS" under the responsibility of the National Customs Office.

### **DEMOCRATIC REPUBLIC OF CONGO**

UNDP carried out two missions in RDC during 2008 to assist the NOU in identifying barriers and resolving bottlenecks in implementation of the NPP. Meetings between all stakeholders including high-level government officials, as well as UNDP Country Office staff responsible for day-to-day management of activities took place, an effective "Piloting Committee" was established, the first meeting of which was co-chaired by the NOU and UNDP, and the country determined a plan of action and identified all stakeholders that needed to be involved in the implementation of an MDI transition strategy.

Further to this, two meetings to validate the transition strategy took place and resulted in the approval and subsequent submission for signature of an "Interministerial Decree" to the Ministries involved (Environment, Finance, Health, Industry and, Trade). It is expected that through this support, the RDC will be able to successfully transition to non-CFC MDIs and

## Annex 1 – Country Highlights

guarantee an uninterrupted supply of MDI for the population of users.

### **EL SALVADOR**

UNDP has provided support to El Salvador regarding the restrictions related to imports of CTC. As a result, the government of El Salvador has had meetings with potential importers / users of CTC, where they have indicated that no import permits for CTC will be granted in the future. The TPMP funds enabled the NOU to continue to provide technical assistance to the potential users of CTC in El Salvador in order to find suitable alternatives.

### **GUINEA BISSAU**

UNDP carried out a mission to assist the Government to identify the remaining obstacles that needed to be addressed to ensure the full implementation of the RMP. During this mission, a comprehensive project revision was finalized and approved. The mission also facilitated meetings between all stakeholders including high-level government officials (Minister and his staff), as well as UNDP Country Office staff responsible for day-to-day management of activities.

### **HAITI**

In closed coordination with the NOU, UNDP helped Haiti to implement the RMP update and in the preparation of the TPMP. UNDP also supported the NOU to reach higher ranking officers in order to promote the approval of the licensing system, which is foreseen to be enacted in April 2009.

### **INDONESIA**

In accordance with MOP Document UNEP/OzL.Pro.19/7, Decision XIX/17, that the Implementation Committee and the Meeting of the Parties should defer until 2010, consideration of the compliance status in relation to the control measures for CTC, of those Article-5 parties who provide evidence to Ozone Secretariat along with Article-7 data reporting, that the deviation from the consumption targets for CTC is due to laboratory and analytical uses. These Article-5 parties are also urged to minimize their CTC consumption for laboratory and analytical uses, applying the criteria used for the global exemption for such uses established for the non-Article-5 parties.

Indonesia's reported CTC consumption was for laboratory and analytical uses.

UNDP helped with clarifying MOP decision and its implication and advised to collect the required documentation supporting the laboratory and analytical use of CTC and also been advised to provide this evidence along with their next Article-7 data reporting.

### **MALI**

UNDP made two visits to Mali in 2008 to assist the NOU in resolving outstanding issues and bottlenecks in implementation of the first phase of the TPMP. The missions provided an opportunity to assist the NOU in facilitating meetings with stakeholders including high-level government officials, and led to the crafting of an agreement between an excellence centre and the NOU for the provision of services in support of training of technicians, management of an

## Annex 1 - Country Highlights

incentives mechanism and storage of equipment purchased under the project. Most importantly however this agreement contains provisions for the loaning of facilities destined to become the delocalized storage centre as repository for all recovered ODS, for a period of no less than 4 years and at no cost to the project. The missions helped the government to ensure that these mechanisms were finalized and in place on time for arrival of the equipment purchased based on the specifications that were also finalized during the visits.

### **NIGERIA**

UNDP undertook a number of successful missions to Nigeria in 2008 which helped to resolve delays in the implementation of the NPP. They led to the successful reorganization of the workplan for implementation as to allow for multi-stakeholder participation, more clarity on the development of the HCFC National Phase-out Plan, and progress on the implementation of the End Users Incentives component. The latter was launched during a stakeholder workshop that included participation of the private sector and representatives of the governments of the provinces and different ministries.

### **SOMALIA**

In 2008, the security situation did not allow UNDP to visit Somalia. UNDP is closely following the security situation in Somalia. UNDP will keep tracking any change in the security situation. As soon as it allows travel to the country, UNDP will cooperate with UNEP to develop a TPMP programme.

**B. STATUS ON ONGOING CHILLERS PROJECTS**

The following table summarizes the status of UNDP’s ongoing chillers projects:

| Project  | UNDP’s Response  |
|--|--|
| <p>BRA/REF/47/DEM/275:<br/>                     Demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers</p>                 | <p>While the original project did not have an IADB part, the GEF requested to include a finance institution as the administrator of the performance &amp; risk guarantee financial instrument &amp; business model. The project document had therefore to be rewritten taking into consideration the IADB role. Furthermore, the due diligence process by IADB took longer than expected. This delayed the re-submission of the project for the GEF’s CEO endorsement which happened in Apr 2009. We are currently addressing the GEFSEC’s additional comments received in May 09.</p> |
| <p>COL/REF/47/DEM/65:<br/>                     Demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers</p>                  | <p>Co-financing was secured from the GEF through a PIF. The associated MSP document was prepared in 2008 but needed to undergo several changes and improvements. It was submitted to the GEF in Apr 09 and in we are currently addressing the comments received from the GEFSEC.</p>   |
| <p>CUB/REF/47/DEM/36:<br/>                     Demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers</p>                  | <p>Four chillers have been installed in Cuba, and they will start running in early 2009. Five additional chillers were procured in 2008 and will also be installed in 2009. Project was delayed because of a hurricane that caused severe damage on the chillers sites. Co-finance has been secured through the Canadian government and a private company in Canada.</p>   |
| <p>LAC/REF/47/DEM/36:<br/>                     Demonstration project for integrated management of the centrifugal chiller sub-sector in the Caribbean, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers</p> | <p>An expert mission was undertaken to Jamaica to assess the financial scheme. Limited number of CFC based chillers were found in the four countries. As a result, new discussions with the countries are taking place to decide how to adjust project objectives. Once done, we will submit a revised plan of action that can be presented to the ExCom for approval.</p>   |

**C. STATUS ON THE ONGOING HPMP PROJECT PREPARATION ACTIVITIES**

| <b>Code</b>        | <b>Original Description of Status</b>  | <b>Additional Information</b>  |
|--------------------|--|--|
| ANG/PHA/55/PRP/08  | Prodoc is expected to be signed in Q1-2009. activities to be launched in Q2-2009. However ratification of various MP amendments may be an issue before HPMP can be submitted.  | Slow responses from Government. No prodoc was signed as of today. The balance may have to be carried over to 2010. Efforts by UNEP and UNDP focusing on ratification of MP amendments.   |
| ARG/PHA/55/PRP/157 | The launch of the HPMP took place in December. National and international consultants have been hired, and process to develop / update de HCFC survey is on-going.   | Initial workshop took place in December 2008. Legislation is under revision. Most funds will probably be disbursed in 2009.  |
| ARM/PHA/55/PRP/03  | Prepared prodoc & TORs and held discussions on them. Prodoc is expected to be signed in Q1-2009. activities to be launched in Q2-2009.   | Prodoc signed. Data collection is ongoing. Baseline legislation status is being analyzed. Work continues. Funds are expected to be disbursed fully before 2010.  |
| BGD/PHA/56/PRP/29  | Newly approved in Nov 08.  | Funds would be disbursed at the end of 2009 but activities may spill over into 2010. The NOU would like to begin work on legislation in few months time.   |
| BRA/PHA/55/PRP/283 | Meetings with involved sectors and National Ozone Unit held in order to start HPMP preparation.  | First stakeholder consultation event took place in September 2008. Follow up launching workshop for general public took place in May 2009. Coordination meeting among government and agencies took place and preparation calendar agreed. International consultant and national coordinator recruited and currently working on the data collection in the user sectors. Meetings with several subsectors have taken place. Additional local consultants are required to survey some sectors. HPMP preparation process expected to be completed first half 2010. A proposal on legislation including updated controls on HCFCs based on new decisions was prepared and is in process of analysis. |
| CHI/PHA/55/PRP/165 | Approved at 55th ExCom. Maintained initial discussions with NOU on the activities to be included in the preparation of the HPMP. Project document sent to the country for signatures and launching event programmed for first half 2009. | HPMP launching workshop took place in May 2009. International expert recruited visited country and provided methodology for data collection to National Ozone Unit and local consultant. Several of the bigger consumer companies were visited. Data collection process starting. It is expected that at least one additional local consultant (and maybe one per region) will be contracted to extend data collection nationally. No changes to current legislation have taken place yet. HPMP preparation process expected to be completed by the end of 2009 but there will be expenditures in 2010 (from obligations acquired in 2009).  |
| COL/PHA/55/PRP/69  | Approved at 55th ExCom. Maintained initial discussions with NOU on the activities to be included in the preparation of the HPMP. Launching event programmed for February 2009  | HPMP launching workshop took place in February 2009. International expert and a team of national consultants recruited and started data collection since February 2009. First drafts of data collected in some sectors are being analyzed by international expert. NOU is working on possible updates to current legislation, but there is no indication of actual changes yet. HPMP preparation process expected to be completed by the end of 2009 but there will be expenditures in 2010 (from obligations acquired in 2009).   |
| COS/PHA/55/PRP/39  | Local and international consultants have been identified. The inception workshop is expected to take place in early 2009.  | Current legislation is being evaluated, and a new decree that will include HCFCs in the licensing system is expected to be approved later this year. Most funds are programmed for 2009.   |

*Annex 1 - Country Highlights*

| Code               | Original Description of Status   | Additional Information   |
|--------------------|--|--|
| CPR/PHA/55/PRP/460 | Approved at 55th ExCom. TOR and work plan for all activities finalized. Interaction meetings with the sector working group and industry representatives held during two missions in 2008. Recruitment of national expert entity is in process. Initial expenditures reflected under CPR-464. | As of May 2009, recruitment of national expert entity completed. The government is interacting with the stakeholders regularly and intensively, for technology selection as well as with regards to prospective legislation.<br><br>A workshop for national experts was held in May 2009.<br><br>The funds are budgeted so that the disbursements would be carried out until 2010.   |
| CPR/PHA/55/PRP/461 | Approved at 55th ExCom. TOR and work plan for all activities finalized. Interaction meetings with the sector working group and industry representatives held during two missions in 2008. Recruitment of national expert entity is in process. Initial expenditures reflected under CPR-464. | Consultations between government and industry along with technical assistance from UNDP, is intensively in progress on prospective alternatives. Difficulties in availability of cost-effective alternatives in Solvents, particularly because of the emissive use. Initial workshop will be held after the national experts are appointed.<br><br>The funds are budgeted so that the disbursements would be carried out until 2010. |
| CPR/PHA/55/PRP/471 | Approved at 55th ExCom. GTZ is lead agency and UNDP and UNIDO are cooperating agencies. The proposals for distribution of work between the three agencies is under consideration by FECO.  | Distribution of work between agencies is already finalized as of May 2009. An interagency and stakeholder coordination meeting was held in May 2009. Regulatory steps would be formulated as part of the sector strategy.<br><br>The funds are budgeted so that the disbursements would be carried out until 2010.   |
| CUB/PHA/56/PRP/40  | Newly approved in Nov 08.  | UNDP is finalizing all documentation for the internal approval process of work plans in Cuba. The government is identifying officials that will assist with the data collection.   |
| DOM/PHA/55/PRP/42  | Local and international consultants have been identified. The inception workshop is expected to take place in early 2009.  | A person has been hired to review the current legislation / ODS licensing system, and the recommendations will be included in a new decree. We expect to have a limited amount of funds available for activities in 2010   |
| ELS/PHA/55/PRP/23  | Local and international consultants have been identified. The inception workshop is expected to take place in early 2009.  | Current assessment of legislation. Change in government in June might delay the approval process. There will be funds available for activities in 2010.  |
| FIJ/PHA/55/PRP/19  | National experts to be recruited in Q1-2009. Project inception workshop planned by mid 2009.   | It is planned that the majority of funding will be expended in 2009 on survey, data analysis, and policy review and stakeholder workshops. Funding will be reserved for drafting and finalization of the HPMP in 2010.   |
| GAM/PHA/55/PRP/20  | Prepared prodoc & TORs and held discussions on them. Prodoc is expected to be signed in Q1-2009. activities to be launched in Q2-2009.   | Prodoc signed. Sub-contracts for data collection are being finalized. Funds are expected to be sufficient to complete the PRP-activity. Work on legislation not yet started.   |
| GEO/PHA/55/PRP/26  | Prepared prodoc & TORs and held discussions on them. Prodoc's signature expected in Q1-2009. Activities to start in Q2-2009.   | Prodoc signed. Data collection is ongoing through established sub-contracts. Inception workshop to be held in July 2009. Baseline legislation status being analyzed. Funds are expected to be sufficient to complete the PRP-activity.   |
| GHA/PHA/55/PRP/27  | Approved at 55th ExCom, initial visit undertaken in 2008 to initiate activities, discuss survey forms, draft prodoc and TORs. Inception workshop to take place after survey conducted, scheduled for June 2009. Interest in possible climate links expressed. HPMP to be submitted 4Q2008.   | Inception workshop which is planned for mid-June will have special break-out group dealing with legislative issues. Funds are expected to be sufficient to complete the PRP-activity.  |
| IDS/PHA/55/PRP/183 | Approved at 55th ExCom. Sector technical working groups and national HPMP coordination group constituted. Preparation for inception workshop in February 2009 in cooperation with ASHRAE Indonesia.  | The first Ministerial Decree, formalizing the constitution of sectoral Technical Working Groups has already been notified, as of April 2009. Further regulatory steps will be formulated as part of the overall strategy.<br><br>The funds are budgeted so that the disbursements would be carried out until 2010.   |

Annex 1 – Country Highlights

| Code               | Original Description of Status  | Additional Information  |
|--------------------|---|---|
| IND/PHA/56/PRP/428 | Newly approved in Nov 08.   | HPMP preparation activities began much before approval of funding in November 2008. India had organized its first HPMP interagency meeting and the first stakeholders meeting in June 2008 (in which key industry associations were brought on board)   |
| IND/PHA/56/PRP/430 | Newly approved in Nov 08.   | The overall roadmap for HCFC phase-out was prepared and submitted to higher-level government officials for approval, which was obtained in February 2009.   |
| IND/PHA/56/PRP/431 | Newly approved in Nov 08.   | An interagency meeting was held in April 2009 for finalizing work plan and prioritization of activities.  |
| IND/PHA/56/PRP/432 | Newly approved in Nov 08.   | TOR for various activities as well as needs for national experts in various sectors have been finalized. Recruitment of entities for updating the survey of HCFC consuming sectors is underway. Formation of sectoral working groups from the industry is underway (all targeted for July/August 2009)  |
| IND/PHA/56/PRP/433 | Newly approved in Nov 08.   | The HPMP preparatory funding is proposed to be disbursed over two years until December 2010   |
| IRA/PHA/56/PRP/188 | Newly approved in Nov 08.   | The HPMP preparation funding was approved in November 2008. The first interagency coordination meeting and the first HPMP stakeholders meeting was held in March 2009. As per the recommendations of these meetings, an HPMP coordination group, with broad representation from stakeholders, is being established. The recruitment of project staff and national experts is expected to be completed by July 2009. |
| JAM/PHA/55/PRP/24  | Local and international consultants have been identified. The inception workshop is expected to take place in early 2009.                                       | We are assisting Govt in the preparation of a new decree that will include all the HCFCs. Most funds have been programmed for 2009.   |
| KAM/PHA/55/PRP/17  | Experts to be recruited in Q1-2009. Project inception workshop planned by mid 2009.   | The work on legislation is to be done by UNEP. As cooperating agency UNDP is focusing on the drafting of the investment components of the HPMP and as such the funds approved for Cambodia that will be implemented by UNDP (25,000) will be disbursed to collect data on the areas that would require investment. Funds received should be sufficient to carry out these activities.                               |
| KYR/PHA/55/PRP/20  | Prepared prodoc & TORs and held discussions on them. Prodoc signed. National experts to be recruited in Q1-2009. Project inception workshop planned in Q2-2009. | Prodoc signed. Data collection is ongoing. Baseline legislation status is being analyzed. Work continues. Funds are expected to be sufficient to complete the PRP-activity.   |
| LEB/PHA/55/PRP/67  | Review of existing baseline information in progress. TOR and prodoc is under finalization.  | Initial workshop planned for August 2009, after the preparatory work is done.<br><br>The funds are budgeted so that the disbursements would be carried out until 2010.  |
| MAL/PHA/55/PRP/161 | TOR and prodoc finalized. HPMP inception workshop held in December 2008. Recruitment of national expert entities is in progress.                                | Policy and regulatory measures would be designed as part of the overall strategy.<br><br>The funds are budgeted so that the disbursements would be carried out until 2010.  |
| MEX/PHA/55/PRP/140 | International and Local consultant hired to do / update the HCFC survey in the Foam Sector.   | The initial workshop took place in January 2009. Local consultant is working to update the HCFC survey for the Foam Sector. Most funds are programmed for 2009.   |
| MOL/PHA/55/PRP/21  | Project document signed and, administratively, project is starting up. National experts to be recruited in Q1-2009. Project start-up visit planned in Q1-2009.  | Prodoc signed. Data collection is ongoing. Baseline legislation status is being analyzed. Work continues. The workshop is to be held in June/July 2009. Funds are expected to be sufficient to complete the PRP-activity.   |

*Annex 1 – Country Highlights*

| <b>Code</b>        | <b>Original Description of Status</b>  | <b>Additional Information</b>   |
|--------------------|--|---|
| NIR/PHA/55/PRP/119 | Approved at 55th ExCom, initial visit undertaken in 2008 to initiate activities, discuss survey forms, draft prodoc and TORs. Inception workshop to take place in May 2009. HPMP to be submitted 4Q2008. | Inception workshop took place early May 09. Consultants identified and survey-work to commence in June 09. Legislative work will also be conducted at that time. Funds are expected to be sufficient to complete the PRP-activity (especially as additional funds were approved under NIR/PHA/56/PRP/121).  |
| NIR/PHA/56/PRP/121 | Newly approved in Nov 08.  | Funds were added to NIR/PHA/55/PRP/119 and being implemented as one single project.   |
| PAN/PHA/55/PRP/28  | International consultants identified for the HPMP preparation. HPMP launch is expected to take place in early 2009.  | The government in Panama will change in July, and it has delayed the process of doing the initial workshop. A company has been hired to review current legislation and recommend changes. There will be some funds available for 2010.  |
| PER/PHA/55/PRP/40  | Approved at 55th ExCom. Maintained initial discussions with NOU on the activities to be included in the preparation of the HPMP. Launching event programmed for March 2009                               | HPMP launching workshop took place in March 2009. International expert recruited visited country and provided methodology for data collection to National Ozone Unit. Two local experts to coordinate data collection on foams and refrigeration were identified and are expected to be on board by the end of May 2009. No changes to current legislation have taken place yet. HPMP preparation process expected to be completed by the end of 2009 but there will be expenditures in 2010 (from obligations acquired in 2009). |
| SRL/PHA/55/PRP/33  | Initiated prodoc & TORs Experts to be recruited in Q1-2009. Project inception workshop planned by mid 2009.  | For Sri Lanka, UNEP as cooperating agency has received funding for developing non-investment activities of the HPMP including legislation. The activities for Sri Lanka will commence in July 2009 so funding will be disbursed over the period 2009 - 2010   |
| TRI/PHA/55/PRP/23  | Local and international consultants have been identified. The inception workshop is expected to take place in early 2009.  | HCFCs are included in the current ODS licensing system. In the process of making an evaluation to improve current system. National consultants have been identified. Large stakeholder meeting will take place in June.   |
| URU/PHA/55/PRP/48  | Approved at 55th ExCom. Maintained initial discussions with NOU on the activities to be included in the preparation of the HPMP. Launching event programmed for April 2009                               | Government organized launching workshop back to back with a TPMP activity in April 2009, with the assistance of more than 400 representatives of the refrigeration sector. International expert had first mission to start data collection on the foams and refrigeration sectors, and follow up is taking place by the National Ozone Unit. No changes to current legislation have taken place yet. HPMP preparation is expected to be completed by the end of 2009, but there will be still expenditures in 2010.               |



**ANNEX 2 – Tables related to the Performance Indicators**

**Performance Indicator 1 – MYAs and One-off Deals**

Approvals for National Plans and TPMPs are listed in the following table.

| MLF Nr             | Short Title                                    |
|--------------------|--|
| BRA/PHA/56/INV/284 | CFC phase-out plan (7th tranche)               |
| COI/PHA/56/INV/17  | TPMP (2nd tranche)                             |
| COS/PHA/55/INV/40  | TPMP for Annex A Group I (2nd tranche)         |
| CPR/SOL/56/INV/479 | Solvent sector plan: 2009 annual programme     |
| DMI/PHA/56/INV/14  | CFC phase-out plan (2nd & 3rd tranches)        |
| DOM/PHA/54/INV/41  | Terminal phase-out plan: 2008                  |
| GRN/PHA/55/INV/14  | TPMP (2nd tranche)                             |
| GUA/PHA/56/INV/35  | TPMP (1st tranche)                             |
| IDS/REF/54/INV/181 | Refr. Manufacturing Plan: 6th tranche          |
| IND/REF/54/INV/419 | Servicing Sector Plan: 2008                    |
| KYR/PHA/55/INV/18  | TPMP (2nd tranche)                             |
| LEB/PHA/55/INV/66  | Nat.CFC phase-out plan (5th tranche)           |
| MOL/PHA/56/INV/23  | TPMP (2nd tranche)                             |
| MOZ/PHA/56/INV/15  | TPMP (1st tranche)                             |
| NIC/PHA/56/INV/23  | TPMP (1st tranche)                             |
| NIR/PHA/54/INV/117 | National CFC phase-out plan (4th tranche)      |
| PAN/PHA/56/INV/29  | National plan (4th & 5 <sup>th</sup> tranches) |
| PER/PHA/55/INV/41  | TPMP (1st tranche)                             |
| STK/PHA/56/INV/13  | CFC phase-out plan (2nd & 3rd tranches)        |
| STV/PHA/56/INV/15  | TPMP (2nd & 3rd tranches)                      |
| SUR/PHA/56/INV/16  | TPMP (1st tranche)                             |
| SWA/PHA/56/INV/12  | TPMP (1st tranche)                             |
| TOG/PHA/54/INV/16  | TPMP 1st tranche                               |
| URT/PHA/54/INV/23  | TPMP 1st tranche                               |
| URU/PHA/56/INV/50  | TPMP (2nd tranche)                             |

25

**Performance Indicator 2 – Individual Projects**

The number of individual projects approved in 2008 are listed in the following table (except PRP accounts).

| MLF Nr             | Short Title *                            |
|--------------------|--|
| BRA/FOA/56/TAS/285 | Pilot - methyl formate in foam (phase 1) |
| BRA/PAG/54/INV/281 | CTC phase-out at Braskem                 |
| COL/ARS/56/INV/71  | Manufacturing of MDIs                    |
| CPR/SEV/56/INS/477 | IS Extension (phase 8)                   |
| GHA/ARS/56/TAS/28  | MDI transition strategy                  |

Annex 2 – Tables on Performance Indicators

|                    |   |
|--------------------|---|
| GHA/SEV/56/INS/29  | IS Extension (phase 8)                          |
| IND/ARS/56/INV/423 | Manufacturing of MDIs                           |
| IND/SEV/54/INS/416 | Institutional Strengthening: Phase 7            |
| IRA/SEV/56/INS/187 | IS Extension (phase 7)                          |
| LEB/SEV/56/INS/68  | IS Extension (phase 6)                          |
| MEX/FOA/56/TAS/141 | Pilot methyl formate in microcellular (phase 1) |
| MOL/ARS/54/TAS/20  | MDI Transition strategy                         |
| NIR/SEV/54/INS/118 | Institutional Strengthening: Phase 5            |
| PAK/ARS/56/INV/71  | Manufacturing of MDIs                           |
| SRL/SEV/55/INS/32  | Institutional Strengthening: Phase 7            |
| URU/SEV/56/INS/49  | IS Extension (phase 8)                          |
| VEN/SEV/56/INS/113 | IS Extension (phase 9)                          |

17

**Performance Indicator 3 – ODP milestones**

47 milestones pertaining to ODP targets in MYAs were met.

Firstly, for all MY tranches that were approved in 2008, the ODP target was achieved. The following table shows that there were 17 such MY tranches.

| MLF Nr             | Short Title                                    | Status           |
|--------------------|--|------------------|
| BRA/PHA/56/INV/284 | CFC phase-out plan (7th tranche)               | Tranche Approved |
| COI/PHA/56/INV/17  | TPMP (2nd tranche)                             | Tranche Approved |
| COS/PHA/55/INV/40  | TPMP for Annex A Group I (2nd tranche)         | Tranche Approved |
| CPR/SOL/56/INV/479 | Solvent sector plan: 2009 annual programme     | Tranche Approved |
| DMI/PHA/56/INV/14  | CFC phase-out plan (2nd & 3rd tranches)        | Tranche Approved |
| DOM/PHA/54/INV/41  | Terminal phase-out plan: 2008                  | Tranche Approved |
| GRN/PHA/55/INV/14  | TPMP (2nd tranche)                             | Tranche Approved |
| IDS/REF/54/INV/181 | Refr. Manufacturing Plan: 6th tranche          | Tranche Approved |
| IND/REF/54/INV/419 | Servicing Sector Plan: 2008                    | Tranche Approved |
| KYR/PHA/55/INV/18  | TPMP (2nd tranche)                             | Tranche Approved |
| LEB/PHA/55/INV/66  | Nat.CFC phase-out plan (5th tranche)           | Tranche Approved |
| MOL/PHA/56/INV/23  | TPMP (2nd tranche)                             | Tranche Approved |
| NIR/PHA/54/INV/117 | National CFC phase-out plan (4th tranche)      | Tranche Approved |
| PAN/PHA/56/INV/29  | National plan (4 <sup>th</sup> & 5th tranches) | Tranche Approved |
| STK/PHA/56/INV/13  | CFC phase-out plan (2nd & 3rd tranches)        | Tranche Approved |
| STV/PHA/56/INV/15  | TPMP (2nd & 3rd tranches)                      | Tranche Approved |
| URU/PHA/56/INV/50  | TPMP (2nd tranche)                             | Tranche Approved |

17

Secondly, the 2008 CFC consumptions phaseout for the following 30 additional countries were also achieved, in spite of the fact that no tranche was approved in 2008. Indeed, all of them achieved their ODS target for the year. This brings the total for this performance indicator to 47:

Annex 2 – Tables on Performance Indicators

| Country     | Short Title                             |
|-------------|---|
| Bahrain     | Phaseout plan CFC phase out plan        |
| Bangladesh  | Phaseout plan CFC phase out plan        |
| Belize      | Terminal Phaseout Management Plan       |
| Bolivia     | Terminal Phaseout Management Plan (CFC) |
| Bolivia     | Terminal Phaseout Management Plan (CTC) |
| Cambodia    | Terminal Phaseout Management Plan       |
| Chad        | Terminal Phaseout Management Plan       |
| Colombia    | ODS Phase Out Plan (CFC)                |
| Colombia    | ODS Phase Out Plan (Halons)             |
| Congo DR    | CFC phase out plan                      |
| Costa Rica  | Fumigant Methyl bromide                 |
| Cuba        | ODS phase out plan                      |
| Djibouti    | Terminal Phaseout Management Plan       |
| El Salvador | Terminal Phaseout Management Plan       |
| Gabon       | Terminal Phaseout Management Plan       |
| Gambia      | Terminal Phaseout Management Plan       |
| Georgia     | Terminal Phaseout Management Plan       |
| Ghana       | Terminal Phaseout Management Plan       |
| Guyana      | Terminal Phaseout Management Plan       |
| Indonesia   | Refrigeration Servicing                 |
| Liberia     | Terminal Phaseout Management Plan       |
| Malawi      | Terminal Phaseout Management Plan       |
| Maldives    | Terminal Phaseout Management Plan       |
| Mali        | Terminal Phaseout Management Plan       |
| Mauritania  | Terminal Phaseout Management Plan       |
| Nepal       | Terminal Phaseout Management Plan       |
| Paraguay    | Terminal Phaseout Management Plan       |
| Rwanda      | Terminal Phaseout Management Plan       |
| Samoa       | Terminal Phaseout Management Plan       |
| Zambia      | Terminal Phaseout Management Plan       |

30

**Performance Indicator 4 – ODP from individual projects.**

The number of individual projects with ODP-phaseout is decreasing fast as compared to the number of Multi-Year Agreements. The ODP target for 2008 was set in Feb 2008 (when submitting the 2008 business plan) and the 1888 ODP tons target was based on following individual projects slated to be completed in 2008. As can be seen in the following table, the situation as of 31 Dec 2008 for these projects was as reflected in the right-hand columns corresponding to 1595 ODP tons. As a result 84.5% of the original target was attained in 2008.

As the 1888 ODP target was meant to be the absolute maximum if all these projects would have been completed, the fact that we reached 84.5% of this target should be seen as a satisfactory achievement.

## Annex 2 – Tables on Performance Indicators

| Individual Projects that were slated to be Completed in 2008 when target was set in Feb 2008 |                                    | Situation as of Feb 2008 when target was set |               |         | Situation for these projects today |               |         | ODP-Gain |
|--|------------------------------------|--|---------------|---------|------------------------------------|---------------|---------|----------|
| MLF Nr   | Short Title *                      | ODP to be Phased Out                         | ODP PhasedOut | Balance | ODP to be Phased Out               | ODP PhasedOut | Balance | ODP-Gain |
| AFR/FUM/38/TAS/32  | Regional MeBr phase-out for LVC's  | 1.5  | 1.0           | 0.5     | 1.5                                | 1.5           | -       | 0.5      |
| AFR/HAL/37/TAS/31  | Regional halon bank                | 61.0   | 25.0          | 36.0    | 61.0                               | 44.2          | 16.8    | 19.2     |
| BAR/REF/43/TAS/11  | RMP: TAS for MAC and End Users     | 11.4   | -             | 11.4    | 11.4                               | -             | 11.4    | -        |
| BAR/REF/43/TAS/12  | RMP: Monitoring                    | 1.7  | -             | 1.7     | 1.7                                | -             | 1.7     | -        |
| BRA/SEV/43/INS/267   | Instit. Strengthening: Phase 4     | 29.0   | 22.0          | 7.0     | 29.0                               | 29.0          | -       | 7.0      |
| BRU/REF/44/TAS/10  | RMP: TAS for REF and MAC           | 52.3   | -             | 52.3    | 52.3                               | -             | 52.3    | -        |
| CBI/REF/44/TAS/08  | RMP: TAS for REF servicing         | 1.3  | -             | 1.3     | 1.3                                | 1.0           | 0.3     | 1.0      |
| CHD/REF/38/TAS/09  | End-users incentive programme      | 6.0  | 2.0           | 4.0     | 6.0                                | 4.0           | 2.0     | 2.0      |
| CHI/SOL/41/TAS/154   | TAS for Solvents                   | 17.1   | 9.0           | 8.1     | 17.1                               | 15.0          | 2.1     | 6.0      |
| COS/REF/41/TAS/27  | Incentives for comm refr & fishing | 67.5   | 38.0          | 29.5    | 67.5                               | 67.5          | -       | 29.5     |
| CUB/ARS/41/INV/23  | Phase-out in manufacture of MDIs   | 109.1  | -             | 109.1   | 109.1                              | 99.0          | 10.1    | 99.0     |
| DRC/REF/41/TAS/16  | Centralized R&R programme          | 13.1   | 4.0           | 9.1     | 13.1                               | 13.1          | -       | 9.1      |
| EGY/HAL/32/TAS/81  | Halon management bank              | 754.0  | -             | 754.0   | 754.0                              | 754.0         | -       | 754.0    |
| ELS/REF/42/TAS/13  | RMP update: TAS for the REF sector | 172.5  | 15.0          | 157.5   | 172.5                              | 172.5         | -       | 157.5    |
| ELS/REF/42/TAS/15  | RMP update: monitoring programme   | 30.5   | 8.0           | 22.5    | 30.5                               | 30.5          | -       | 22.5     |
| ELS/REF/42/TRA/14  | RMP update: TAS for certification  | 57.6   | -             | 57.6    | 57.6                               | 57.6          | -       | 57.6     |
| FIJ/FUM/47/TAS/17  | TAS for methyl bromide             | 2.1  | -             | 2.1     | 2.1                                | -             | 2.1     | -        |
| GAB/REF/41/TAS/14  | Monitoring the RMP                 | 0.8  | -             | 0.8     | 0.8                                | 0.8           | -       | 0.8      |
| GBS/REF/43/TAS/07  | RMP: TAS for MAC and End Users     | 14.3   | -             | 14.3    | 14.3                               | 2.0           | 12.3    | 2.0      |
| HAI/REF/39/TAS/04  | Recovery and recycling of CFC-12   | 88.6   | -             | 88.6    | 88.6                               | 33.0          | 55.6    | 33.0     |
| HAI/REF/39/TAS/06  | Monitoring of the RMP              | 11.8   | -             | 11.8    | 11.8                               | 8.0           | 3.8     | 8.0      |
| HON/REF/44/TAS/15  | RMP: TAS in good practices and R&R | 138.6  | -             | 138.6   | 138.6                              | 101.0         | 37.6    | 101.0    |
| JAM/PHA/37/TAS/17  | TPMP retrofit/replacement progr    | 2.0  | 2.0           | -       | 2.0                                | 2.0           | -       | -        |
| KAM/REF/41/TAS/05  | R&R and Incentive/MAC              | 56.2   | 19.0          | 37.2    | 56.2                               | 56.2          | -       | 37.2     |
| KYR/FUM/41/TAS/08  | TAS for MeBr alternatives          | 14.2   | 9.0           | 5.2     | 14.2                               | 14.2          | -       | 5.2      |
| MAL/SEV/44/INS/153   | IS Renewal (phase VI)              | 23.1   | 11.0          | 12.1    | 23.1                               | 23.1          | -       | 12.1     |
| MAU/REF/41/TAS/11  | Centralized R&R programme          | 4.0  | 2.0           | 2.0     | 4.0                                | 4.0           | -       | 2.0      |
| MAU/REF/41/TAS/12  | Incentives for MAC/comm/ind refr   | 4.0  | -             | 4.0     | 4.0                                | 4.0           | -       | 4.0      |
| MDV/REF/38/TAS/05  | End-users incentive programme      | 2.3  | -             | 2.3     | 2.3                                | 1.0           | 1.3     | 1.0      |
| MLI/REF/45/TAS/16  | RMP: supplement training & spares  | 12.3   | -             | 12.3    | 12.3                               | 12.3          | -       | 12.3     |
| NIC/REF/45/TAS/13  | RMP: incentive programme           | 35.2   | 15.0          | 20.2    | 35.2                               | 35.2          | -       | 20.2     |
| PAR/SOL/45/TAS/14  | TAS for Solvents                   | 2.4  | -             | 2.4     | 2.4                                | 2.4           | -       | 2.4      |
| PRC/REF/41/TAS/11  | Centralized R&R programme          | 5.9  | -             | 5.9     | 5.9                                | 5.9           | -       | 5.9      |
| RWA/REF/41/TAS/08  | Centralized R&R programme          | 12.9   | -             | 12.9    | 12.9                               | 12.9          | -       | 12.9     |
| SIL/REF/41/TAS/05  | Improved servicing and R&R project | 14.1   | -             | 14.1    | 14.1                               | -             | 14.1    | -        |
| SIL/REF/41/TAS/06  | Incentives for comm/ind refr       | 16.4   | -             | 16.4    | 16.4                               | -             | 16.4    | -        |
| SIL/REF/41/TAS/07  | MAC recovery/recycling of CFC-12   | 9.4  | -             | 9.4     | 9.4                                | -             | 9.4     | -        |
| SRL/REF/32/TAS/15  | End-users incentive programme      | 5.0  | -             | 5.0     | 5.0                                | 3.0           | 2.0     | 3.0      |
| STP/REF/44/TAS/10  | RMP: TAS for REF servicing         | 1.8  | -             | 1.8     | 1.8                                | 1.8           | -       | 1.8      |
| SUR/REF/44/TAS/09  | RMP: TAS for MAC and REF servicing | 23.0   | -             | 23.0    | 23.0                               | 21.0          | 2.0     | 21.0     |
| SYR/REF/38/INV/86  | Refrig manuf (exc                  | 246.2  | 169.0         | 77.2    | 246.2                              | 231.0         | 15.2    | 62.0     |
| TOG/REF/38/TAS/06  | End-users incentive programme      | 9.7  | -             | 9.7     | 9.7                                | 9.7           | -       | 9.7      |
| URU/ARS/43/INV/42  | Manufacture of MDIs                | 10.0   | -             | 10.0    | 10.0                               | -             | 10.0    | -        |
| URU/REF/34/TAS/37  | End-user refrigeration sector      | 109.2  | 26.0          | 83.2    | 109.2                              | 99.0          | 10.2    | 73.0     |
| ZIM/SOL/50/TAS/35  | TAS in solvent/sterilant           | 3.9  | -             | 3.9     | 3.9                                | -             | 3.9     | -        |
|  |                                    | 2,265.0                                      | 377.0         | 1,888.0 | 2,264.9                            | 1,972.4       | 292.5   | 1,595.4  |
|  |                                    |  |               |         |                                    |               |         | 84.5     |

However, some of these targets were in fact met in 2007. When taking this into account, the Secretariat calculated that the indicator "ODS phased-out for individual projects vs. those planned per progress reports" is 221.5 not 1595.

However the target of 1888 was set in Feb 08 (when submitting our business plan for 2008). At that time, it did include projects that were completed in 2007 but only reported so in May 08 (at the time of the progress report). As such, the target of 1888 should then also be revised downwards to :  $1888 - (1595 - 221.5) = 514.5$ .

**Performance Indicator 5 – Projects completed in 2008**

Following 57 projects (non-PRP) were completed in 2008:

| Non-PRP projects Completed in 2008 |  |  |
|------------------------------------|--|--|
| ARG/SEV/45/TAS/144                 | HCFC survey                                  |  |
| ARG/SEV/46/INS/145                 | Institutional Strengthening: Phase 4         |  |
| BAH/PHA/50/INV/16                  | TPMP (1st Tranche)                           |  |
| BRA/PHA/41/INV/264                 | CFC phase-out plan: 2nd tranche              |  |
| BRA/SEV/45/TAS/271                 | HCFC survey                                  |  |
| COL/PHA/41/INV/60                  | National phase-out plan: 1st tranche         |  |
| COL/SEV/45/TAS/62                  | HCFC survey                                  |  |
| COS/PHA/52/INV/37                  | TPMP for Annex A Group I (1st tranche)       |  |
| COS/SEV/47/INS/34                  | Institutional Strengthening: Phase 6         |  |
| CPR/SEV/50/INS/444                 | Institutional Strengthening: Phase 7         |  |
| CUB/SEV/47/INS/34                  | Institutional Strengthening: Phase 5         |  |
| DOM/PHA/48/INV/38                  | Terminal phase-out plan: 2006                |  |
| DOM/PHA/51/INV/40                  | Terminal phase-out plan: 2007                |  |
| DRC/REF/41/TAS/16                  | Centralized R&R programme                    |  |
| ELS/REF/42/TAS/15                  | RMP update: monitoring programme             |  |
| FIJ/PHA/47/TAS/15                  | TPMP (investment component)                  |  |
| GAM/PHA/53/INV/18                  | TPMP 1st Tranche                             |  |
| GEO/PHA/50/INV/22                  | TPMP (1st Tranche)                           |  |
| GHA/PHA/50/INV/24                  | TPMP (1st Tranche)                           |  |
| GHA/SEV/50/INS/25                  | Institutional Strengthening: Phase 7         |  |
| GLO/SEV/53/TAS/285                 | Core Unit Support (2008)                     |  |
| IDS/REF/44/INV/164                 | Refr. Servicing Plan: 3rd tranche            |  |
| IDS/REF/48/INV/175                 | Refr. Servicing Plan: 4th tranche            |  |
| IDS/SEV/45/TAS/169                 | HCFC survey                                  |  |
| IND/ARS/41/TAS/368                 | MDI Transition strategy                      |  |
| IND/SEV/45/TAS/391                 | HCFC survey                                  |  |
| IND/SEV/47/INS/392                 | Institutional Strengthening: Phase 6         |  |
| IRA/SEV/45/TAS/172                 | HCFC survey                                  |  |
| IRA/SEV/50/INS/179                 | Institutional Strengthening: Phase 6 year 1  |  |
| IRA/SEV/53/INS/185                 | Institutional Strengthening: Phase 6 year 2  |  |
| KYR/PHA/50/INV/14                  | TPMP (1st Tranche)                           |  |
| LEB/FUM/44/INV/58                  | MeBr: veget., flowers, tobacco (4th tranche) |  |
| LEB/PHA/48/INV/63                  | Nat.CFC phase-out plan (2nd & 3rd tranches)  |  |
| LEB/SEV/45/TAS/60                  | HCFC survey                                  |  |
| LEB/SEV/50/INS/64                  | Institutional Strengthening: Phase 5         |  |
| MAL/SEV/44/INS/153                 | Institutional Strengthening: Phase 6         |  |
| MAL/SEV/45/TAS/155                 | HCFC survey                                  |  |
| MEX/SEV/45/TAS/127                 | HCFC survey                                  |  |
| MOL/PHA/52/INV/18                  | Terminal CFC phase-out plan (1st tranche)    |  |
| NIR/PHA/44/INV/112                 | National CFC phase-out plan (3rd tranche)    |  |
| PAK/SEV/51/INS/65                  | Institutional Strengthening: Phase 4 year 1  |  |
| PAN/PHA/44/INV/22                  | National CFC phase-out plan (1st tranche)    |  |
| PAR/SOL/45/TAS/14                  | TAS for Solvents                             |  |
| PRC/REF/41/TAS/11                  | Centralized R&R programme                    |  |
| RWA/REF/41/TAS/08                  | Centralized R&R programme                    |  |

Annex 2 – Tables on Performance Indicators

| Non-PRP projects Completed in 2008 |                                      |  |
|------------------------------------|--------------------------------------|--|
| SRL/REF/32/TAS/18                  | Monitoring the RMP                   |  |
| SRL/SEV/45/TAS/30                  | HCFC survey                          |  |
| SRL/SEV/50/INS/31                  | Institutional Strengthening: Phase 6 |  |
| STP/REF/44/TAS/10                  | RMP: TAS for REF servicing           |  |
| STV/PHA/47/INV/11                  | TPMP for CFCs (1st phase)            |  |
| SYR/SEV/45/TAS/90                  | HCFC survey                          |  |
| TRI/PHA/49/INV/20                  | TPMP for CFCs: 2nd tranche           |  |
| TRI/PHA/51/TAS/22                  | Audit for ongoing TPMP               |  |
| TRI/SEV/44/INS/18                  | Institutional Strengthening: Phase 4 |  |
| URU/PHA/50/INV/46                  | TPMP (1st Tranche)                   |  |
| VEN/SEV/45/TAS/102                 | HCFC survey                          |  |
| VEN/SEV/49/INS/108                 | Institutional Strengthening: Phase 8 |  |
| 57 projects                        |                                      |  |

Note: The HCFC surveys were submitted to ExCom in 2007, but outstanding transactions resulted in the fact that they were only completed in 2008.

**Performance Indicator 6**

UNDP had planned to assist the following 6 countries, and the target set in this regard consisted in assisting some of the following countries concerned with policy/regulatory matters. The target was to assist 4 out of 6 (or 66.67%) countries. This target was achieved, and we have even added a seventh case which came up during the year pertaining to Chile MDIs.

As can be seen, assistance was provided to 5 countries out of 6 (83.3%) which means that this performance target has been met. With Chile the score would read 6 out of 7 or 85.7%

|   |   |
|---|---|
| <p><b>Bangladesh:</b> 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.</p> | <p>Target met. UNDP made a number of interventions in Bangladesh during 2008 to resolve the delays in the NPP and the signature of the MDI project. Two missions were undertaken to specifically identify the barriers to the delay in project signature of the MDI Project as well as to revise the NPP and prepare the tranche request for the NPP. The missions yielded positive results and the MDI project was signed in September 2008. The missions also resolved a number of implementation issues associated with the NPP and assisted the NOU in preparing its reports as requested to the 40th and 41st Implementation Committee. The revised work plan of the NPP was completed as well as the verification reports of the period 2004 – 2007 for submission to the 57th ExCom.</p> |
| <p><b>Barbados:</b> 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.</p>   | <p>Target met. Implementing Agencies had been informed by Government of Barbados about approval of ODS licensing system in late 2007. However, this was not correct given that it had not yet been gazetted. During 2008 UNDP has been in frequent contact with the Government of Barbados – also through its local UNDP-office – in order to promote the approval of the ODS licensing system. As a result, the Government took action resulting in the fact that the licensing system is about to be Gazetted.</p>  |
| <p><b>Bolivia:</b> 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.</p>   | <p>Target met. During 2008 UNDP as cooperating agency for the TPMP, assisted the country to start the implementation of the UNDP components. Three workshops were developed with the refrigeration technicians in Cochabamba, La Paz and Santa Cruz, to evaluate strengths, opportunities, weaknesses and risks with regards to the incentives component of the TPMP. Also during 2008, the development and review of the draft "Bolivian Law for the protection of the ozone layer" took place, as well as the development of training courses to begin the application of the NOU WEB site to provide a place for the periodic reporting of ODS consumption by the refrigeration technicians, so as to facilitate the exchange of information and promote consultations within the sector</p> |
| <p><b>Chile:</b> MOP decision XVII/29 requested the</p>   | <p>Target met. During 2008 UNDP continued assisting the</p>   |

Annex 2 – Tables on Performance Indicators

|   |   |
|---|---|
| <p>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 29<sup>th</sup> February 2008.</p> | <p>country in maintaining compliance through the Institutional Strengthening project and through the continuation of the Solvents Technical Assistance Project, including the assistance to TCA and CTC users in the solvent sector and the assistance to users of CTC in laboratory and analytical applications. As done in previous years, UNDP provided 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. Efforts in 2008 under the IS included assistance in launching a System of "Maximum Import Volumes" and the "Registry of Importers and Exporters of ODS" under the responsibility of the National Customs Office. The NOU also worked actively in the implementation of activities in the solvents (including laboratory uses), foams, methyl bromide and refrigeration sector. As for solvents, 2008 activities included the conversion of the production processes of 7 enterprises which used TCA and CFC-113 was finalized. Due to the need for testing new formulations within the specific applications of their clients, companies requested 2 samples of alternate solvents. Of the chemical and analytical laboratories, 10 received technical assistance to eliminate the use of CBT. Of these, 5 have completed conversion of their analytical techniques to non- ODS alternatives, 2 eliminated the analytical techniques with ODS and 3 are testing alternative solvents, with samples provided through the project.</p> |
| <p><b>Haiti:</b> 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.</p>  | <p>Target met. UNDP has during the implementation of the RMP update and preparation of the TPMP been in close contact with the Ozone Officer as well as higher ranking officers in order to promote the approval of the licensing system. It was finally enacted and meanwhile, international and local consultants have been hired for the implementation of the revised RMP update. Training activities and procurement of basic tools for technicians in informal sector is expected to begin in early 2009.</p>   |
| <p><b>El Salvador:</b> 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.</p>  | <p>Target met. During 2008 UNDP as lead agency for the TPMP, assisted the country to start the implementation of the TPMP and provide assistance to government regarding their MP obligations on CTC. UNDP advised the government to meet with the importer, and together they reached an agreement not to import more CTC and also discussed about various alternatives. Thereafter, the Ozone Unit has been in close contact with CTC consumers and informed them that there would be no more permits for CTC imports in the future.</p>  |



**Performance Indicator 7 – Final Revisions**

Last year’s database counted 163 projects operationally completed before 1 Jan 2008, which could have been financially completed in 2008. Multi-year agreements are not counted in this list as they remain open from tranche to tranche. This year’s database counts 47 projects for which a final revision was issued in 2008.

| Finrevs Target | Finrevs Processed | %    |
|----------------|-------------------|------|
| 163            | 47                | 28.8 |

**Performance Indicator 8 -- PCRs**

81.5% achieved (53 PCRs submitted out of 65 PCRs scheduled for submission in 2007).

**Performance Indicator 9**

Progress Report produced on 1 May 2008 as required.

# 1. Annual Summary

UNDP, Table 1  
24 May 2009

| Year/Implementation Characteristic   | Number of Approvals (=> 3) | Number Completed (=> 3) | Per Cent Completed (=> 3) | ODP to be Phased Out (=> 3) | ODP Phased Out (=> 3) | Per Cent of ODP Phased Out (=> 3) | Approved Funding (US \$) | Adjust-ment (US\$) | Funds Disbursed (US \$) | Per Cent of Funds Disbursed | Balance (US \$)   | Planned Commitment in Current Year (US \$) | Administrative Support (US \$) | Administrative Support Adjusted (US \$) |
|--|----------------------------|-------------------------|---------------------------|-----------------------------|-----------------------|-----------------------------------|--------------------------|--------------------|-------------------------|-----------------------------|-------------------|--|--------------------------------|---|
| <b>Disbursement during Implementation</b>  |                            |                         |                           |                             |                       |                                   |                          |                    |                         |                             |                   |  |                                |   |
| 1991   | 15                         | 15                      | 100.0                     | 0                           | 0                     |                                   | 1,381,450                | -232,418           | 1,149,032               | 100.0                       | 0                 | 0  | 102,045                        | -30                                     |
| 1992   | 62                         | 62                      | 100.0                     | 420                         | 420                   | 100.0                             | 7,111,056                | 32,460             | 7,143,516               | 100.0                       | 0                 | 0  | 924,439                        |   |
| 1993   | 47                         | 47                      | 100.0                     | 848                         | 848                   | 100.0                             | 10,632,330               | -267,141           | 10,365,189              | 100.0                       | 0                 | 0  | 1,382,202                      | -3                                      |
| 1994   | 134                        | 134                     | 100.0                     | 6,007                       | 6,007                 | 100.0                             | 51,309,949               | -6,641,568         | 44,668,381              | 100.0                       | 0                 | 0  | 6,670,293                      | -86                                     |
| 1995   | 103                        | 103                     | 100.0                     | 4,139                       | 4,139                 | 100.0                             | 29,145,957               | -2,019,653         | 27,126,304              | 100.0                       | 0                 | 0  | 3,788,979                      | -26                                     |
| 1996   | 69                         | 69                      | 100.0                     | 3,736                       | 3,736                 | 100.0                             | 27,383,759               | -1,487,357         | 25,725,269              | 99.3                        | 171,133           | 136,906                                    | 3,559,891                      | -19                                     |
| 1997   | 181                        | 181                     | 100.0                     | 5,542                       | 5,542                 | 100.0                             | 47,939,742               | -4,655,812         | 43,281,574              | 100.0                       | 2,356             | 0  | 6,232,175                      | -60                                     |
| 1998   | 160                        | 159                     | 99.4                      | 4,487                       | 4,487                 | 100.0                             | 31,143,571               | -1,665,788         | 29,305,992              | 99.4                        | 171,791           | 67,601                                     | 4,025,089                      | -21                                     |
| 1999   | 196                        | 196                     | 100.0                     | 4,473                       | 4,473                 | 100.0                             | 37,395,669               | -2,543,984         | 34,812,256              | 99.9                        | 39,429            | 31,542                                     | 4,764,940                      | -31                                     |
| 2000   | 135                        | 134                     | 99.3                      | 4,190                       | 4,188                 | 100.0                             | 30,876,151               | -1,821,818         | 28,797,575              | 99.1                        | 256,758           | 78,685                                     | 3,757,980                      | -23                                     |
| 2001   | 173                        | 172                     | 99.4                      | 4,175                       | 4,165                 | 99.8                              | 35,924,756               | -1,481,759         | 34,255,520              | 99.5                        | 187,477           | 111,377                                    | 4,394,103                      | -19                                     |
| 2002   | 106                        | 100                     | 94.3                      | 3,895                       | 3,859                 | 99.1                              | 42,852,428               | -246,543           | 41,426,419              | 97.2                        | 1,179,466         | 468,358                                    | 5,950,825                      | -3                                      |
| 2003   | 58                         | 51                      | 87.9                      | 3,740                       | 3,629                 | 97.0                              | 35,043,654               | -617               | 32,666,716              | 93.2                        | 2,376,321         | 1,026,581                                  | 4,354,377                      |   |
| 2004   | 57                         | 42                      | 73.7                      | 3,925                       | 3,770                 | 96.0                              | 22,162,430               | -492,715           | 18,048,594              | 83.3                        | 3,621,121         | 1,933,669                                  | 3,266,334                      | -3                                      |
| 2005   | 46                         | 33                      | 71.7                      | 3,940                       | 3,841                 | 97.5                              | 28,634,239               | 213,562            | 7,116,134               | 24.7                        | 21,731,667        | 5,316,128                                  | 3,956,097                      | 1                                       |
| 2006   | 53                         | 37                      | 69.8                      | 2,766                       | 2,651                 | 95.8                              | 14,490,699               | -216,263           | 3,442,044               | 24.1                        | 10,832,392        | 3,179,694                                  | 2,859,220                      | -1                                      |
| 2007   | 42                         | 8                       | 19.0                      | 1,664                       | 1,361                 | 81.8                              | 9,873,653                | 0                  | 1,259,087               | 12.8                        | 8,614,566         | 2,003,419                                  | 2,569,261                      |   |
| 2008   | 78                         | 2                       | 2.6                       | 2,841                       | 1,547                 | 54.5                              | 22,517,210               | -257,000           | 52,672                  | 0.2                         | 22,207,538        | 9,465,530                                  | 3,571,806                      | -1                                      |
| <b>Sub-total</b>   | <b>1,715</b>               | <b>1,545</b>            | <b>90.1</b>               | <b>60,788</b>               | <b>58,661</b>         | <b>96.5</b>                       | <b>485,818,703</b>       | <b>-23,784,414</b> | <b>390,642,274</b>      | <b>84.5</b>                 | <b>71,392,015</b> | <b>23,819,489</b>                          | <b>66,130,056</b>              | <b>-3,034</b>                           |
| <b>Disbursement after Completion</b>   |                            |                         |                           |                             |                       |                                   |                          |                    |                         |                             |                   |  |                                |   |
| 1991   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 1992   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 1993   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 1994   | 5                          | 5                       | 100.0                     | 108                         | 108                   | 100.0                             | 2,715,015                | -347,444           | 2,367,571               | 100.0                       | 0                 | 0  | 352,952                        | -4                                      |
| 1995   | 8                          | 8                       | 100.0                     | 953                         | 953                   | 100.0                             | 1,881,897                | -18,450            | 1,863,447               | 100.0                       | 0                 | 0  | 244,647                        | -                                       |
| 1996   | 5                          | 5                       | 100.0                     | 148                         | 148                   | 100.0                             | 437,000                  | -14,413            | 422,587                 | 100.0                       | 0                 | 0  | 56,810                         | -                                       |
| 1997   | 3                          | 3                       | 100.0                     | 41                          | 41                    | 100.0                             | 227,050                  | -5,429             | 221,621                 | 100.0                       | 0                 | 0  | 29,517                         |   |
| 1998   | 1                          | 1                       | 100.0                     | 11                          | 11                    | 100.0                             | 62,980                   | -1,589             | 61,391                  | 100.0                       | 0                 | 0  | 8,187                          |   |
| 1999   | 2                          | 2                       | 100.0                     | 20                          | 20                    | 100.0                             | 191,277                  | -4,406             | 186,871                 | 100.0                       | 0                 | 0  | 24,866                         |   |
| 2000   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 2001   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 2002   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 2003   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 2004   | 1                          | 1                       | 100.0                     | 192                         | 192                   | 100.0                             | 1,109,120                | 0                  | 1,030,122               | 92.9                        | 78,998            | 63,198                                     | 83,184                         |   |
| 2005   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 2006   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 2007   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| 2008   | 0                          | 0                       |                           | 0                           | 0                     |                                   | 0                        | 0                  | 0                       |                             | 0                 | 0  | 0                              |   |
| <b>Sub-total</b>   | <b>25</b>                  | <b>25</b>               | <b>100.0</b>              | <b>1,473</b>                | <b>1,473</b>          | <b>100.0</b>                      | <b>6,624,339</b>         | <b>-391,731</b>    | <b>6,153,610</b>        | <b>98.7</b>                 | <b>78,998</b>     | <b>63,198</b>                              | <b>800,163</b>                 | <b>-50</b>                              |
| <b>Retroactively Funded</b>  | <b>11</b>                  | <b>11</b>               | <b>100.0</b>              | <b>732</b>                  | <b>732</b>            | <b>100.0</b>                      | <b>2,090,480</b>         | <b>-113,434</b>    | <b>1,977,046</b>        | <b>100.0</b>                | <b>0</b>          | <b>0</b>                                   | <b>266,020</b>                 | <b>-1</b>                               |
| <b>Time-sensitive Accounts</b>   | <b>136</b>                 | <b>114</b>              | <b>83.8</b>               | <b>406</b>                  | <b>403</b>            | <b>99.4</b>                       | <b>27,629,434</b>        | <b>18,636</b>      | <b>23,735,353</b>       | <b>85.8</b>                 | <b>3,912,717</b>  | <b>1,067,835</b>                           | <b>2,953,542</b>               |   |
| <b>GRAND TOTAL</b>   | <b>1,887</b>               | <b>1,695</b>            | <b>89.8</b>               | <b>63,398</b>               | <b>61,269</b>         | <b>96.6</b>                       | <b>522,162,956</b>       | <b>-24,270,943</b> | <b>422,508,283</b>      | <b>84.9</b>                 | <b>75,383,730</b> | <b>24,950,523</b>                          | <b>70,149,781</b>              | <b>-3,094</b>                           |
| Note 1: Agency and National implementation is not distinguished in this table.   |                            |                         |                           |                             |                       |                                   |                          |                    |                         |                             |                   |  |                                |   |
| Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).  |                            |                         |                           |                             |                       |                                   |                          |                    |                         |                             |                   |  |                                |   |
| Note 3: The columns containing "=> 3" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Totals would read as follows: |                            |                         |                           |                             |                       |                                   |                          |                    |                         |                             |                   |  |                                |   |
| <b>GRAND TOTAL</b>   | <b>1,973</b>               | <b>1,781</b>            | <b>90.3</b>               | <b>64,007</b>               | <b>61,826</b>         | <b>96.6</b>                       | <b>522,162,956</b>       | <b>-24,270,943</b> | <b>422,508,283</b>      | <b>84.9</b>                 | <b>75,383,730</b> | <b>24,950,523</b>                          | <b>70,149,781</b>              | <b>-3,094</b>                           |

## 2. Summary by Type

UNDP, Table 2  
24 May 2009

| Type   | Number of Approvals ==> *<br>* | Number Completed ==> *<br>* | Per Cent Completed ==> *<br>* | Approved Funding (US \$) | Adjustment (US \$) | Funds Disbursed (US \$) | Per Cent of Funds Disbursed | Balance (US \$)   | Planned Commitments in Current Year (US \$) | tra |
|--|--------------------------------|-----------------------------|-------------------------------|--------------------------|--------------------|-------------------------|-----------------------------|-------------------|---|-----|
| Country Programme Preparation  | 22                             | 22                          | 100.0                         | 1,636,503.0              | 2,583              | 1,628,668               | 99.4                        | 10,418            | 8,334                                       |     |
| Demonstration Projects   | 22                             | 17                          | 77.3                          | 7,511,998                | 82,061             | 3,529,891               | 46.5                        | 4,064,168         | 1,056,003                                   |     |
| Institutional Strength. Projects   | 136                            | 114                         | 83.8                          | 27,629,434               | 18,636             | 23,735,353              | 85.8                        | 3,912,717         | 1,067,835                                   |     |
| Investment Projects  | 1,025                          | 943                         | 92.0                          | 432,038,558              | (20,783,401)       | 354,014,958             | 86.1                        | 57,240,199        | 15,625,735                                  |     |
| Project Preparation  | 421                            | 377                         | 89.5                          | 19,589,588               | (2,555,801)        | 11,330,044              | 66.5                        | 5,703,743         | 5,689,707                                   |     |
| Technical Assistance Projects  | 233                            | 194                         | 83.3                          | 31,680,735               | (551,172)          | 26,678,880              | 85.7                        | 4,450,683         | 1,501,467                                   |     |
| Training Projects  | 28                             | 28                          | 100.0                         | 2,076,140                | (483,849)          | 1,590,489               | 99.9                        | 1,802             | 1,442                                       |     |
| <b>GRAND-TOTAL</b>   | <b>1,887</b>                   | <b>1,695</b>                | <b>89.8</b>                   | <b>522,162,956</b>       | <b>-24,270,943</b> | <b>422,508,283</b>      | <b>84.9</b>                 | <b>75,383,730</b> | <b>24,950,523</b>                           |     |
|  |                                |                             |                               |                          |                    |                         |                             |                   |   |     |
|  |                                |                             |                               |                          |                    |                         |                             |                   |   |     |
|  |                                |                             |                               |                          |                    |                         |                             |                   |   |     |
| * Note: The columns containing "=>*" do not include closed and transferred projects. Others columns do. If all columns were to include closed and transferred projects, the Grand Total read as follows: |                                |                             |                               |                          |                    |                         |                             |                   |   |     |
| <b>GRAND TOTAL</b>   | 1,973                          | 1,781                       | 90.3                          | 522,162,956              | -24,270,943        | 422,508,283             | 84.9                        | 75,383,730        | 24,950,523                                  |     |
|  |                                |                             |                               |                          | 497,892,013        |                         |                             |                   |   |     |

| Ctry | Sector Plan/National ODS Phase-Out Plan  | Date Approved | Planned date of completion Plan | Actual Date of completion Plan | Funds Committed by ExCom (US\$) | Funds Released including Present Year by ExCom (US\$) | Funds Disbursed to the Country (US\$) | Total ODP Consumption to be Phase-out for the Plan | ODP Consumption Allowed for the Reporting Year | Actual ODP Consumption for Reporting Year | Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)   |
|------|--|---------------|---------------------------------|--------------------------------|---------------------------------|---|---------------------------------------|--|--|---|--|
| ARG  | Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds                                     | Mar-02        | Jan-10                          |                                | 3,588,000                       | 3,588,000   | 3,428,841                             | 156.00   | 242.00   | 243.60                                    | Project had by the end of 2007 achieved almost 100 % of the promised MB reductions in the sector. The residual uses are looked at case by case. Awareness-raising continued: local outreach events & production of training materials for growers & extensionists. Training of MB growers, technicians and workers continued. Permanent meetings with stakeholders were held in all provinces. Activities are now focused on maintaining the zero (or very low) consumption of MB in this sector.  |
| BAH  | Terminal phase-out management plan   | Nov-06        | Dec-10                          |                                | 312,500                         | 272,500   | 242,959                               | 58.71  | 20.30  | N.A.                                      | Equipment for the MAC Recovery & Recycling Equipment finalized and an international consultant was recruited. The final document for the transfer of title of equipment from UNDP to the Government of Bahrain will be signed in 2009. The equipment will be distributed to the training institutes once the training is completed and this is planned for June 2009. NOU have forwarded a proposal submitted by the Center of Excellence on a comprehensive training programme on the use of equipment. Long bidding and approval process was one of the challenges. Finalizing the training institute that could provide training on the equipment also took time, resulting in significant delay in conducting the training activities.   |
| BGD  | National ODS phase-out plan  | Apr-04        | Dec-10                          |                                | 1,025,000                       | 824,750   | 22,032                                | 267.60   | 88.60  | N.A.                                      | Implementation of the NPP continued in 2008. The PMU was fully staffed and procurement for equipment and tools for the training workshop for the retrofitting program started. There have been difficulties in identifying suppliers for the HC tools that are required for the workshop and two international RTB have not yielded any results. This issue will be resolved in 2009.  |
| BOL  | Terminal phase-out management plan   | Mar-07        | Dec-10                          |                                | 373,000                         | 373,000   | 40,245                                | 26.90  | 11.40  | N.A.                                      | The following achievements have been obtained during the TPMP implementation in 2008; the training of 215 technicians, analysis of the regulations related to ozone-depleting substances and their elimination at the national level. It has been identified the need to increase the refrigerant recovery cylinders in order to enhance the capacity to manage the recovery and recycling network. The procurement process has started. Monitoring visits to 54 refrigeration technicians in the city of La Paz, in the city of Oruro, in order to evaluate the consumption of CFCs in their daily activities. The development and review of the draft "Bolivian Law for the protection of the ozone layer" has also taken place, as well as the publication of a national communication on the ban for imports of CFC to Bolivia from January 1, 2009. |
| BRA  | National CFC phase-out plan  | Jul-02        | Dec-10                          |                                | 22,816,400                      | 22,716,400  | 14,232,072                            | 5,801.00   | 424.00   | 230.40                                    | The NPP achievements during 2008 include: completed the procurement of 10 units o R&R equipments to services in Chillers with CFC-11 and CFC-12; Finalized the distribution of the remaining 800 units of CFC-12 recovery machines; imported and commissioned the 3 remaining equipment for the Reclaim Centers; distributed additional and final 25 CFC 12 R&R units for MAC; ended the trial of 20 Recovery Bags and based on the results started procurement of 3,000 Kits with tools and bags; began procurement of 120 units of small Recycle Centers; carried out 2 national workshops (i) for the Domestic Refrigerators de-manufacturing, (ii) for services in commercial refrigeration for the dissemination of technical data and alternative refrigerant fluids. Continued the implementation of the MDI transition strategy.                 |
| BZE  | Terminal phase-out management plan for the phase-out of ODS in the refrigeration and air-conditioning sector | Nov-07        | Dec-10                          |                                | 194,000                         | 194,000   | 59,071                                | 3.70   | 3.70   | N.A.                                      | In September a training workshop for 19 technicians in the informal sector was conducted. 10 technicians from the informal sector is in the process of receiving a 1 year technical training at the training institute in Belize. Needs assessment carried out and procurement of equipment in process. The equipment is expected to be deliver in early 2009.   |
| CHD  | Terminal phase-out management plan   | Nov-07        | Dec-10                          |                                | 174,000                         | 174,000   | -                                     | 5.20   | 5.20   | N.A.                                      | Consultant mission carried out end 2008 to agree on best way forward. Given situation in country (both political and as result of move of the local UNDP offices) bidding process to purchase equipment, tools and refrigerant internationally was initiated by MPU NY. Contracts relative to strengthening of training centers have been prepared and are ready for implementation once equipment arrives in country (Est. 1st quarter 2009). Second tranche expected at 57th ExCom.  |
| COI  | Terminal phase-out management plan   | Jul-07        | Dec-09                          |                                | 75,000                          | 75,000  | 18,545                                | 0.40   | 0.40   | N.A.                                      | Consultant mission carried out end 2008. Bidding process for purchase of equipment has been completed and equipment, tools and refrigerant gas are expected to arrive in country 1st quarter 2009. Second tranche approved at 56th ExCom.  |
| COL  | National phase out plan for Annex A (Group I and II) substances: first implementation programme              | Dec-03        | Dec-10                          |                                | 4,500,000                       | 4,500,000   | 2,149,775                             | 805.85   | 223.30   | 208.00                                    | The NPP achievements during 2008 include: The program for eliminating the use of CFCs in the manufacturing sector in commercial refrigeration was completed with the participation of 16 companies that received polyurethane injection machines. 1,383 technicians were certified by SENA within the Rules of Labor Capacity in the Environmental Management of refrigerants and 85 beneficiaries received recovery and recycling equipment.  |

| Ctry | Sector Plan/National ODS Phase-Out Plan   | Date Approved | Planned date of completion Plan | Actual Date of completion Plan | Funds Committed by ExCom (US\$) | Funds Released including Present Year by ExCom (US\$) | Funds Disbursed to the Country (US\$) | Total ODP Consumption to be Phase-out for the Plan | ODP Consumption Allowed for the Reporting Year | Actual ODP Consumption for Reporting Year | Comments | Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)  |
|------|---|---------------|---------------------------------|--------------------------------|---------------------------------|---|---------------------------------------|--|--|---|----------|---|
| COS  | Total methyl bromide phase-out used as a fumigant in melons, cut flowers, bananas, tobacco seedbeds and nurseries, excluding QPS applications | Dec-01        | Feb-10                          |                                | 4,845,283                       | 4,118,492   | 3,579,031                             | 342.00   | 174.00   | 212.40                                    |          | Training activities of Melon growers, technicians and workers continued in 2008. Investment activities continued to reduce the dependence of MB. Meteorological events in 2007 (end) and 2008 affected the effectiveness of some new alternatives, and the project is focusing on finding long term alternatives.   |
| COS  | Terminal phase-out management plan for Annex A Group I substances   | Jul-07        | Jul-10                          |                                | 565,000                         | 400,000   | 193,245                               | 37.53  | 37.53  | 13.90                                     |          | Project Document signed and Project Coordinator hired. Phase II of the reconversion programme in Fishery sector continued (including technical assistance and training for technicians). Several seminars for Customs officials took place, and no illegal imports detected. Formal training programme at technical institutions in place thanks to support from TPMP.  |
| CPR  | ODS phaseout in China solvent sector  | Mar-00        | Dec-10                          |                                | 52,000,000                      | 50,520,000  | 34,031,917                            | 4,031.00   | 169.00   | N.A.                                      |          | The last payment for 12 provinces/cities certified as Ozone-Friendly for early phase-out completed. The last payment for three activities for combating illegal trade/use completed. Conversions at remaining 3 endorsed enterprises with 6.1 ODP tons achieved in 2008. Disbursement for 2006 TCA phase-out contracts completed. Two training workshops under the joint sub-project with China Customs for Monitoring Illegal Trade held in April and October; and identification equipment procured and installed. Workshop organized May 2008 to attract interested enterprises to participate TCA phase-out activities. Under the sub-project for Local Environment Protection Bureaus (EPBs) Capacity Building for Compliance with the Montreal Protocol, 19 EPBs initiated data survey; established/revised local regulations on controlling ODS production, consumption, transportation and distribution; enhanced public awareness on ozone protection etc. The first payment to 19 EPBs completed. Contract with 11 enterprises verified eligible to participate in TCA phase-out sub-project was signed, with 28.9 ODP tones phase-out to be achieved in 2009 and 2010. First payment under the |
| CUB  | National ODS Phase out Plan   | Apr-05        | Jan-10                          |                                | 1,559,228                       | 1,403,228   | 604,280                               | 331.30   | 93.80  | 74.40                                     |          | Cuba had significant implementation progress with the realization of a large procurement process at the end of 2008. The goods will be delivered early 2009. The commercial retrofit programme is currently the main activity in the NPP. Training of refrigeration technicians continue to progress as well.   |
| DJI  | Terminal phase-out management plan  | Nov-07        | Dec-09                          |                                | 147,000                         | 147,000   | -                                     | 3.15   | 3.15   | N.A.                                      |          | Consultant mission took place in August 2008 and further to this specifications for international purchase of equipment were finalized and posted. Bids have been received, a supplier selected and it is expected that tools, equipment and gas will arrive in country first quarter of 2009. Contract for reinforcement of training center has been prepared and should be put in place to coincide with arrival of equipment. In view of slow disbursements, 2nd tranche to be submitted later in 2009.  |
| DMI  | Terminal CFC phase-out management plan  | Apr-06        | Dec-09                          |                                | 103,000                         | 97,000  | 5,060                                 | 0.70   | 0.22   | N.A.                                      |          | Based on the needs assessment, tools and equipment was procured. It will be delivered in early 2009. Training of technicians. 2nd and 3rd tranche approved at 56th ExCom  |
| DOM  | CFC Phase-Out Plan  | Apr-05        | Mar-10                          |                                | 1,711,600                       | 1,511,600   | 1,260,538                             | 311.20   | 81.00  | N.A.                                      |          | 500 refrigeration technicians were training in good refrigeration practices. Additional equipment was procured for R&R in MAC and Commercial. The use of HC in Domestic Refrigeration was promoted under the Domestic Refrigeration Programme. All current uses of solvents assessed and alternatives provided to the users. Tranche operationally completed and all activities continued in 2008 plan. Accounts to be settled in 2009.   |
| DRC  | National CFC phase-out plan   | Jul-06        | Dec-10                          |                                | 337,500                         | 265,625   | -                                     | 51.50  | 61.70  | N.A.                                      |          | Two missions took place in 2008, the last one being in December. Administrative coordinator and national consultants have been hired. Specifications for purchase of tools, equipment and gas have been prepared and an international bidding process is scheduled to close mid January 2009. A national bidding process has been completed and equipment should be available by mid-year. 19 end user applications are being finalized by the national consultant and will be evaluated by Int. Consultants when received. Visit to provinces will identify additional ones. MDI project has been launched and high level meetings to adopt strategy and legislation are scheduled early 2009. Second tranche to be approved at 57th ExCom.  |
| ELS  | Terminal phase-out management plan for Annex A Group I substances   | Nov-07        | Dec-10                          |                                | 515,000                         | 515,000   | 130,805                               | 46.00  | 46.00  | N.A.                                      |          | 1 "drop in" seminar with 29 participants. 1 seminar on refrigerant blends with 150 participants. 1 train the trainers on retrofit with 29 participants. Tools and equipment that will be delivered in 2009 in the process of being procured. Second tranche to be submitted at 57th ExCom.  |
| GAB  | Terminal phase-out management plan  | Jul-07        | Jul-10                          |                                | 90,000                          | 90,000  | 20,593                                | 1.50   | 1.50   | N.A.                                      |          | Consultant mission was carried out end 2008. Bidding process for purchase of equipment has been completed and equipment, tools and refrigerant gas have arrived in country. Main retrofit centre in Libreville has been identified and preparation for retrofit demonstration project is ongoing. Two other centers should be set up early 2009, one in Port Gentil, one in Franceville. Second tranche to be approved at 57th ExCom.   |

| Ctry | Sector Plan/National ODS Phase-Out Plan  | Date Approved | Planned date of completion Plan | Actual Date of completion Plan | Funds Committed by ExCom (US\$) | Funds Released including Present Year by ExCom (US\$) | Funds Disbursed to the Country (US\$) | Total ODP Consumption to be Phase-out for the Plan | ODP Consumption Allowed for the Reporting Year | Actual ODP Consumption for Reporting Year | Comments | Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)  |
|------|--|---------------|---------------------------------|--------------------------------|---------------------------------|---|---------------------------------------|--|--|---|----------|---|
| GAM  | Terminal phase-out management plan   | Nov-07        | Dec-09                          |                                | 130,000                         | 130,000   | 74,353                                | 3.60   | 3.60   | N.A.                                      |          | National expert recruited. International expert recruited with a mission in August 2008. In August, 20 technicians were trained in refrigerant safe handling and retrofitting techniques. Equipment bidding finalized. Equipment to arrive in Q1-2009. Four companies accepted to convert or replace their equipment. More applications to be processed after 2nd tranche approval expected at 57th ExCom. Final invoices will be settled in 2009.  |
| GEO  | Terminal phase-out management plan   | Nov-06        | Dec-10                          |                                | 325,000                         | 325,000   | 195,616                               | 8.20   | 3.38   | N.A.                                      |          | Code of Practice developed, discussed with stakeholders, and approved July 2008. Three vocational schools supported by training materials, manuals and training software developed in Georgian language. Specialized trainings arranged for vocational school instructors. In class training provided. Training equipment purchased and transferred to schools. Service equipment purchased and distributed to service companies backed up with two training sessions. Reclaim equipment and GC purchased with training delivered by supplier in October 2008. Handbook on technologies developed in Georgian language. |
| GHA  | Terminal phase-out management plan   | Nov-06        | Dec-09                          |                                | 344,894                         | 344,894   | 309,064                               | 17.50  | 5.34   | N.A.                                      |          | A detailed progress report was submitted at the 56th ExCom meeting in which the excellent progress was reported related to the awareness activities, refrigeration training and certification programme, the customs training, the MAC R&R Wayside Technicians programme, the retrofit programme in Commercial Refrigeration and MAC sectors. All activities scheduled to be completed by Nov 2009.   |
| GRN  | Terminal CFC phase-out management plan   | Jul-06        | Jul-10                          |                                | 120,000                         | 90,000  | -                                     | 2.99   | 0.90   | N.A.                                      |          | Equipment procured under the TPMP. An error in the process led to a delay in the delivery of equipment. Training activities were carried out. Stickers for reconverted equipment developed and given to technicians. Expenditures will be reflected in 2009.  |
| GUA  | Terminal phase-out management plan for Annex A Group I substances  | Nov-08        | Nov-10                          |                                | 249,000                         | 249,000   | -                                     | 5.90   | 5.90   | N.A.                                      |          | Newly approved in Nov 08.   |
| GUY  | Terminal phase-out management plan for the phase-out of ODS in the refrigeration and air-conditioning sector | Nov-07        | Dec-10                          |                                | 215,000                         | 124,000   | 1,541                                 | 8.00   | 8.00   | 1.70                                      |          | Limited progress. Project Documents was signed and Project Coordinator was hired. In the process of preparing training activities and carrying out the needs assessment for the procurement of tools and equipment.   |
| IDS  | Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector                    | Jul-02        | Mar-10                          |                                | 6,398,000                       | 6,398,000   | 5,580,659                             | 1,141.00   | 0.00   | N.A.                                      |          | Certificates of completions and handover protocols issued to all enterprises who participated in the project and completed conversions. Government issued decree to ban import of CFCs from 01 January 2008. Technical assistance activities conducted throughout 2008. Information dissemination and socialization activities for the new regulation banning CFC imports were carried out through four road-show workshops.  |
| IDS  | Refrigeration sector phase-out plan: refrigeration servicing   | Nov-02        | Jan-10                          |                                | 4,912,300                       | 4,912,300   | 4,729,535                             | 1,072.00   | 0.00   | N.A.                                      |          | 243 sets of R&R Equipment distributed to both servicing and training establishments. 148 sets of refrigeration servicing equipment and 100 sets of refrigerant identifiers procured and mostly distributed. 34 end-users completed conversions under the pilot retrofitting/replacement demonstration programme. Four awareness and training workshops conducted. About 496 technicians received training. Technical assistance activities conducted throughout 2008.   |
| IND  | Sectoral phase-out plan for elimination of CFCs in the foam sector   | Jul-02        | Dec-06                          |                                | 5,424,577                       | 4,750,000   | 4,750,000                             | 639.00   | 0.00   | N.A.                                      |          | Completed in 2006.  |
| IND  | Plan for phase out of CFCs in the refrigeration manufacturing sector   | Nov-02        | Dec-06                          |                                | 2,935,986                       | 2,726,536   | 2,726,536                             | 428.00   | 0.00   | N.A.                                      |          | Completed in 2006.  |
| IND  | Plan for phase out of CFCs in the refrigeration servicing sector - UNDP Component                            | Apr-04        | Mar-10                          |                                | 1,218,341                       | 2,102,368   | 1,316,408                             | 219.10   | 0.00   | N.A.                                      |          | The distribution of equipment kits and mini-reclaim units procured in 2007 continued during 2008 and is now completed. It was decided by the NCCOPP Core Group that the balance funds available under the project will be applied for a one-off information brochure/flyer advising CFC users of the impending shut-down of CFC production from August 2008 and also for establishing sustainable infrastructures in the sector.  |
| IRA  | National CFC Phase-out Plan  | Apr-04        | Dec-07                          |                                | 770,000                         | 770,000   | 758,043                               | 56.00  | 0.00   | N.A.                                      |          | Project completion documentation issued to all 25 enterprises who participated. Training and technical assistance programmes carried out for all enterprises.   |

| Ctry | Sector Plan/National ODS Phase-Out Plan   | Date Approved | Planned date of completion Plan | Actual Date of completion Plan | Funds Committed by ExCom (US\$) | Funds Released including Present Year by ExCom (US\$) | Funds Disbursed to the Country (US\$) | Total ODP Consumption to be Phase-out for the Plan | ODP Consumption Allowed for the Reporting Year | Actual ODP Consumption for Reporting Year | Comments | Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)  |
|------|---|---------------|---------------------------------|--------------------------------|---------------------------------|---|---------------------------------------|--|--|---|----------|---|
| KAM  | Terminal Management Phaseout Plan   | Nov-07        | Dec-10                          |                                | 280,000                         | 280,000   | 51,434                                | 13.50  | 14.14  | 1.40                                      |          | In 2008 RFP were completed for all equipment and put out for tender. It is expected that in the second quarter 2009 all equipment will be delivered. 974 cars were retrofitted and approximately 2.6 tons of CFC-12 were recovered, recycled and reused. However, due to inadequate awareness programmes, car owners are unaware of the new change in incentive cost for retrofitting. Car retrofitting progress is slow. As the sub-decree on ODS management has been put in place since 2005; the licensing system for ODS import export is in place and running smoothly. Establishment of a Refrigeration Association is in progress. |
| KEN  | Technology transfer leading to methyl bromide phase-out in soil fumigation in cut flower component                          | Nov-02        |                                 |                                | 510,660                         | 510,660   | 508,208                               | 10.00  | 63.00  | N.A.                                      |          | Transferred in 2007. Project transferred to UNIDO at the 53rd ExCom meeting. New status report may be obtained from them.   |
| KYR  | Terminal CFC phase-out management plan  | Nov-06        | Dec-10                          |                                | 317,000                         | 257,000   | 168,640                               | 7.00   | 10.90  | 5.00                                      |          | Equipment arrived and distributed. A series of workshops held. One end-user company applied for grants and approved. MDI component is in advanced stage. Second tranche approved at 55th ExCom. Under 2nd tranche, NOU/UNDP planned finalization of MDI and end-user work in Q2/Q3-2009.  |
| LEB  | Sectors phase-out of methyl bromide in vegetable, cut flower and tobacco production   | Jul-01        | Jul-09                          |                                | 2,567,300                       | 2,567,300   | 2,420,814                             | 186.10   | 0.00   | N.A.                                      |          | Remaining equipment (dosing units) distributed to growers. Technical assistance and training activities conducted throughout 2008. All activities are completed. Project completion report is under preparation.  |
| LEB  | National CFC Phase Out Plan   | Dec-04        | Jul-10                          |                                | 2,091,420                       | 2,091,420   | 1,382,170                             | 417.00   | 35.00  | N.A.                                      |          | Most of the investment activities in various manufacturing sectors completed. Servicing sector activities continued. 22 sets of refrigerant identifiers procured and distributed. 60 sets MAC R&R units procured and are under distribution. Procurement of additional 60 MAC R&R units initiated. Two awareness workshops were conducted. Technician training ongoing.   |
| LIR  | Terminal phase-out management plan  | Nov-07        | Dec-10                          |                                | 132,000                         | 132,000   | 32,590                                | 8.40   | 8.40   | N.A.                                      |          | Project ongoing. National experts recruited. International expert recruited with a mission fielded in August 2008. A training workshop for 12 technicians was held in August 2008 to cover safe handling of refrigerants and retrofitting techniques. Equipment bidding finalized. Equipment expected in Q1-2009. Delays experienced with supplier. 4 companies participated in end-user incentive programme. Four more applications are being prepared and will be processed in Q1-Q2-2009. Second tranche to be approved at 57th ExCom.   |
| MAU  | Terminal phase-out management plan  | Nov-07        | Dec-10                          |                                | 140,000                         | 140,000   | -                                     | 3.00   | 3.00   | N.A.                                      |          | Consultant mission organized in 2008. International bidding process to close on 15 February 09 and it is expected that equipment purchased could arrive in country by mid-2009. Second consultant mission has been requested and will be timed to coincide with official inauguration of the 2 excellence centers identified (Nouakchott and Nouadhibou). Contracts with these have already been signed and are set up to start as soon as equipment arrives. Charges will be reflected in 2009. Second tranche to be approved at 57th ExCom.   |
| MDV  | Terminal Management Phaseout Plan   | Nov-07        | Dec-10                          |                                | 85,000                          | 85,000  | -                                     | 0.70   | 0.70   | N.A.                                      |          | The Government has not signed the project as at December 31st 2008 due to many internal changes in the NOU. It is expected the project document will be signed in 2009  |
| MLI  | Terminal phase-out management plan  | Nov-07        | Dec-10                          |                                | 322,000                         | 322,000   | 157,954                               | 16.20  | 16.20  | N.A.                                      |          | Two consultant missions took place in 2008. International bidding process has been completed and equipment arrival expected early 2009. Contract with Excellence center signed as well as with storage centre. Both are ready to start operations when equipment arrives. Second tranche to be approved at 57th ExCom.  |
| MLW  | National programme for the phaseout of all non-essential and non-quarantine and pre-shipment applications of methyl bromide | Dec-00        |                                 | Dec-06                         | 2,999,824                       | 2,999,824   | 2,956,482                             | 129.00   | 0.00   | N.A.                                      |          | Completed in 2006.  |
| MLW  | Terminal phase-out management plan  | Nov-07        | Dec-10                          |                                | 173,000                         | 173,000   | 80,434                                | 8.70   | 8.70   | N.A.                                      |          | Project ongoing. National expert recruited. International expert recruited with a mission fielded in July 2008. Training for 17 technicians from various training centers held at that time in safe refrigerant handling and retrofitting techniques. Equipment bidding finalized. Equipment expected in Q1-2009. End-user incentives advertised through direct contacts with companies. It is expected that applications to be received in Q1-2009. Second tranche to be approved at 57th ExCom.   |
| MOL  | Terminal phase-out management plan  | Jul-07        | Dec-09                          |                                | 305,000                         | 305,000   | 137,868                               | 10.00  | 11.00  | N.A.                                      |          | Equipment arrived. National and international experts recruited. Upon request from NOU, alternative technology and international standards workshop arranged in November 2008 (21 engineers and technicians attended). 10 companies received grants for technological conversions. Second tranche approved at 56th ExCom.   |
| MOZ  | Terminal phase-out management plan  | Nov-08        | Nov-10                          |                                | 117,500                         | 100,500   | -                                     | 2.30   | 2.30   | N.A.                                      |          | Project document is expected to be signed in Q1-2009. Progress to be achieved in 2009.  |

| Ctry | Sector Plan/National ODS Phase-Out Plan                                     | Date Approved | Planned date of completion Plan | Actual Date of completion Plan | Funds Committed by ExCom (US\$) | Funds Released including Present Year by ExCom (US\$) | Funds Disbursed to the Country (US\$) | Total ODP Consumption to be Phase-out for the Plan | ODP Consumption Allowed for the Reporting Year | Actual ODP Consumption for Reporting Year | Comments | Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)  |
|------|---|---------------|---------------------------------|--------------------------------|---------------------------------|---|---------------------------------------|--|--|---|----------|---|
| NEP  | Terminal Management Phaseout Plan   | Jul-07        | Jul-10                          |                                | 100,000                         | 100,000   | -                                     | 12.00  | 4.10   | N.A.                                      |          | The TPMP project document was signed in September 2008. The equipment list and detail specification has been developed and will be put for tender in 2009.  |
| NIC  | Terminal phase-out management plan for Annex A Group I substances           | Nov-08        | Nov-10                          |                                | 320,000                         | 320,000   | -                                     | 3.70   | 3.70   | N.A.                                      |          | Newly approved in Nov 08.   |
| NIR  | National CFC phase-out plan: foam sector and refrigeration servicing sector | Nov-02        | Dec-10                          |                                | 12,193,400                      | 11,739,200  | 10,383,249                            | 2,388.80   | 286.10   | N.A.                                      |          | Detailed progress report submitted at 57th ExCom. Remaining CFC-12 only 17.5 ODP tones, which is remarkable. Programme now making good progress. OPIAMU continued its day to day monitoring operations. For foams, phase-II almost completed and specs for equipment for phase-III finalized but PO to be placed in early 2009. Training of customs officers and technicians continued, R&R equipment purchased and distributed. Incentive programme for comm. ref. initiated and awareness workshop carried out. More numeric summary data is available at the UNMFS web-based database system. Next funding tranche to be approved in April 2009. |
| PAN  | National CFC Phase Out Plan   | Dec-04        | Dec-09                          |                                | 943,152                         | 943,152   | 267,847                               | 168.42   | 18.61  | 11.50                                     |          | A total of 100 cold stores at embarkations have been converted under the NPP in Panama. Kit of good practices and training was provided to technicians servicing the fishery sector. 250 kits of good practice in the process of being procured and will be delivered in early 2009. 1 training seminar of technicians conducted in 2008 with more to follow in 2009. Additional equipment for the reconversion programme for the fishery sector in the process of being procured.  |
| PAR  | Terminal phase-out management plan for Annex A Group I Substances           | Mar-07        | Dec-10                          |                                | 371,000                         | 160,000   | -                                     | 31.58  | 31.58  | 27.30                                     |          | A review of the legal framework related to ODS was carried with the objective of improving implementation mechanisms and ensuring a better control. This review culminated with the adoption a new regulatory decree in August 2008. In April 2008, workshops on the control of imports and exports of ODS were conducted with the objective of training SEAM and Customs staff on the mechanisms necessary to issue permits for the import and export of ODS and corresponding control measures. In June 2008, the project coordinator was hired and an action plan and timeline for project implementation was also agreed upon and prepared.     |
| PER  | Terminal Phase Out Management Plan  | Jul-08        | Dec-10                          |                                | 367,000                         | 183,500   | -                                     | 35.00  | 35.00  | N.A.                                      |          | The Executive Committee approved the proposal of TPMP prepared jointly with UNEP. The Project document was sent for signature and TPMP activities are expected to start execution in 2009.  |
| RWA  | Terminal phase-out management plan  | Nov-07        | Jan-10                          |                                | 168,000                         | 168,000   | 2,814                                 | 4.60   | 4.60   | N.A.                                      |          | Project ongoing. International expert recruited with a mission fielded in November 2008. Action plan developed. Equipment specifications developed. Equipment is expected in Q2-2009 through air freight due small size of lots (retrofit tools). NOU/UNDP prepared documentation for end-user programme and four companies attracted to participate. During the mission in November, international expert visited four companies to verify baseline technology data to aid NOU in finalizing grant documentation. More applications expected in Q1/2-2009  |
| SAM  | CFC Phase Out Plan  | Nov-07        | Dec-10                          |                                | 75,000                          | 75,000  | -                                     | 0.00   | 0.70   | N.A.                                      |          | The TPMP implementation started in mid 2008 due to delayed signing of the agreement between the Government and UNEP/UNDP. One of the major challenges was delay in procurement, but this was resolved in 2008. Disbursements to commence in 2009. Second tranche to be approved at 57th ExCom.  |
| SIL  | Terminal phase-out management plan (first tranche)                          | Apr-09        | Mar-11                          |                                | 60,000                          | 40,000  | -                                     | 12.20  | 12.20  | N.A.                                      |          | Newly approved in Apr 09.   |
| STK  | Terminal phase-out management plan for CFCs                                 | Apr-06        | Dec-09                          |                                | 108,000                         | 105,000   | -                                     | 1.80   | 0.56   | N.A.                                      |          | Equipment and tools (kit of good practices) procured. Will be delivered in early 2009. Expenditures to be reflected in 2009. Tranches 2 & 3 approved at 56th ExCom meeting.   |
| STV  | Terminal phase-out management plan for CFCs                                 | Nov-05        | Dec-09                          |                                | 128,000                         | 128,000   | 79,148                                | 2.08   | 0  | N.A.                                      |          | Kit of good practice (tools and equipment) procured and delivered to beneficiary technicians and workshops. Additional training was provided by local expert. Accounts will be settled in 2009, but remaining activities under tranches 2&3 approved at the 56th ExCom.   |
| SUR  | Terminal phase-out management plan for Annex A Group I substances           | Nov-08        | Jun-10                          |                                | 125,000                         | 125,000   | -                                     | 6.20   | 6.20   | N.A.                                      |          | Newly approved in Nov 08.   |
| SWA  | Terminal phase-out management plan  | Nov-08        | Nov-10                          |                                | 121,500                         | 81,500  | -                                     | 0.00   | 3.69   | N.A.                                      |          | Project document is expected to be signed in Q1-2009. Progress to be achieved in 2009.  |
| TOG  | Terminal phase-out management plan for CFCs                                 | Apr-08        | Mar-10                          |                                | 157,000                         | 157,000   | 261                                   | 5.90   | 5.90   | N.A.                                      |          | Consultant mission carried out late 2008. Second bidding process for purchase of equipment to be closed Feb 09. Equipment, tools and refrigerant gas are expected to arrive in country 1st quarter 2009. Consultant mission planned to coincide with this and launch of the excellence centre and start of program for recovery systems. Expenditures will be reflected in 2009. Second tranche to be approved at 57th ExCom.   |



| Ctry | Sector Plan/National ODS Phase-Out Plan                           | Date Approved | Planned date of completion Plan | Actual Date of completion Plan | Funds Committed by ExCom (US\$) | Funds Released including Present Year by ExCom (US\$) | Funds Disbursed to the Country (US\$) | Total ODP Consumption to be Phase-out for the Plan | ODP Consumption Allowed for the Reporting Year | Actual ODP Consumption for Reporting Year | Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)   |
|------|---|---------------|---------------------------------|--------------------------------|---------------------------------|---|---------------------------------------|--|--|---|--|
| TRI  | Terminal phase-out management plan for CFCs                       | Jul-03        |                                 | Dec-08                         | 460,000                         | 460,000   | 341,568                               | 77.00  | 0.00   | N.A.                                      | Completed in 2008. International workshop about new refrigerant blends in July 2008 with 50 participants marked the official closure of the TPMP in T&T. Most funds were spent, but final expenditures will be reflected in 2009.  |
| URT  | Terminal phase-out management plan                                | Apr-08        | Mar-10                          |                                | 276,000                         | 204,000   | 2,814                                 | 54.00  | 38.10  | N.A.                                      | Project document signed. Mission by MPU staff fielded in 2008. Project was prepared for start-up. International expert was recruited who visited in November 2008. end-user programme modalities discussed, equipment specifications. Plan of action was developed for Q1-2009. Equipment bidding planned for Q1-2009. Disbursements expected in Q1/2-2009   |
| URU  | Terminal phase-out management plan for Annex A Group I Substances | Nov-06        | Dec-10                          |                                | 333,000                         | 288,000   | 228,983                               | 29.90  | 29.86  | N.A.                                      | Uruguay achieved the following results through the implementation of their TPMP: 22 Technicians/Teachers were trained in "Train the Trainers" workshop; 414 technicians were trained in the 2 workshops (6 courses each) on Good Practices in Refrigeration, held during the months of June and August; a total of 394 technicians received their incentives package (tools) for good practices; during the month of September, courses were carried out on refrigerated transport and refrigeration in telecommunications (50 technicians) as well as on the use of ammonia as an alternate refrigerant (50 technicians). |
| ZAM  | Terminal phase-out management plan                                | Nov-07        | Jan-10                          |                                | 109,000                         | 109,000   | 55,864                                | 4.11   | 4.11   | N.A.                                      | Project ongoing. NOU/UNDP developed equipment specifications and launched bidding process. As of December 2009, bidding process finalized, equipment expected in Q1-2009. Visit by international expert postponed by the Government until Q2- 2009.  |
| 62   |   |               |                                 |                                | 144,430,365                     | 140,057,749   | 99,719,906                            | 19,532   | 2,373  |   |  |

ODP Tonnes/yr phased out for ongoing and completed projects

| Country Name            | ARS          | FOA           | FUM        | HAL          | PAG      | REF           | SOL          | STE       | SEV/PHA       | TOTAL         |
|-------------------------|--------------|---------------|------------|--------------|----------|---------------|--------------|-----------|---------------|---------------|
| REGIONAL                |              |               | 2          | 44           |          |               |              |           |               | 46            |
| ARGENTINA               |              | 1,435         | 156        |              |          | 71            |              |           | 26            | 1,687         |
| BAHAMAS                 |              |               |            |              |          | 13            |              |           |               | 13            |
| BAHRAIN                 |              |               |            |              |          | 38            |              |           | 38            | 76            |
| BANGLADESH              | 124          |               |            |              |          | 13            |              |           | 22            | 158           |
| BARBADOS                |              |               |            |              |          | 0             |              |           |               | 0             |
| BELIZE                  |              |               |            |              |          | 8             |              |           |               | 8             |
| BENIN                   |              | 27            |            |              |          |               |              |           |               | 27            |
| BHUTAN                  |              |               |            |              |          | 0             |              |           | 0             | 0             |
| BOLIVIA                 |              | 5             | 2          |              |          | 20            |              |           | 0             | 26            |
| BRAZIL                  |              | 4,282         |            |              |          | 1,487         | 4            |           | 5,456         | 11,229        |
| BRUNEI DARUSSALAM       |              |               |            |              |          | 0             |              |           |               | 0             |
| BURKINA FASO            |              |               |            |              |          | 31            |              |           |               | 31            |
| BURUNDI                 | 9            | 26            |            |              |          | 13            |              |           |               | 48            |
| CAMBODIA                |              |               |            |              |          | 56            |              |           | 2             | 58            |
| CAPE VERDE              |              |               |            |              |          | 1             |              |           |               | 1             |
| CHAD                    |              |               |            |              |          | 18            |              |           |               | 18            |
| CHILE                   |              | 16            | 76         |              |          | 11            | 15           | 20        | 13            | 151           |
| CHINA                   |              | 4,829         |            |              |          | 3,026         | 4,227        |           | 64            | 12,146        |
| COLOMBIA                | 0            | 418           |            |              | 0        | 448           |              |           | 749           | 1,615         |
| COMOROS                 |              |               |            |              |          |               |              |           |               | 0             |
| CONGO                   |              |               |            |              |          | 25            |              |           |               | 25            |
| CONGO DR                |              | 260           |            |              |          | 13            |              |           |               | 273           |
| COSTA RICA              |              |               | 215        |              |          | 290           |              |           |               | 505           |
| CUBA                    | 127          |               |            |              |          | 52            |              |           | 162           | 341           |
| DJIBOUTI                |              |               |            |              |          | 10            |              |           |               | 10            |
| DOMINICAN R             |              | 79            |            | 3            |          | 110           |              |           | 212           | 404           |
| EGYPT                   |              | 1,430         |            | 754          |          | 238           |              |           |               | 2,422         |
| EL SALVADOR             |              |               |            |              |          | 319           |              |           | 13            | 332           |
| FIJI                    |              |               | 0          |              |          | 13            |              |           | 1             | 14            |
| GABON                   |              |               |            |              |          | 16            |              |           |               | 16            |
| GAMBIA                  |              | 11            |            |              |          |               |              |           |               | 11            |
| GEORGIA                 |              |               |            |              |          | 20            |              |           | 5             | 25            |
| GHANA                   |              | 316           | 6          |              |          | 74            |              |           | 17            | 414           |
| GRENADA                 |              |               |            |              |          | 1             |              |           |               | 1             |
| GUATEMALA               |              | 13            |            |              |          | 68            |              |           | 0             | 81            |
| GUINEA                  |              |               |            |              |          | 8             |              |           |               | 8             |
| GUINEA-BUISSAU          |              |               |            |              |          | 2             |              |           |               | 2             |
| HAITI                   |              |               |            |              |          | 41            |              |           |               | 41            |
| HONDURAS                |              |               |            |              |          | 101           |              |           |               | 101           |
| INDIA                   | 637          | 3,704         |            | 1,306        |          | 1,181         |              |           | 31            | 6,859         |
| INDONESIA               | 80           | 498           |            |              |          | 2,749         |              |           | 22            | 3,349         |
| IRAN                    |              | 143           |            |              |          | 778           |              |           | 70            | 991           |
| JAMAICA                 |              | 82            |            |              |          | 17            | 1            |           | 2             | 101           |
| KENYA                   |              |               | 10         |              |          |               |              |           |               | 10            |
| KYRGYZSTAN              |              |               | 14         |              |          | 43            |              |           | 2             | 59            |
| LAOS                    |              | 16            |            |              |          |               |              |           |               | 16            |
| LEBANON                 | 158          |               | 165        |              |          | 20            |              |           | 428           | 771           |
| LESOTHO                 |              |               |            |              |          | 4             |              |           |               | 4             |
| LIBYA                   |              | 307           |            |              |          |               |              |           |               | 307           |
| MALAWI                  |              | 33            | 111        |              |          | 7             |              |           |               | 151           |
| MALAYSIA                | 292          | 1,600         | 4          | 574          |          | 404           | 24           |           | 46            | 2,944         |
| MALDIVES                |              |               |            |              |          | 1             |              |           | 0             | 1             |
| MALI                    |              |               |            |              |          | 41            |              |           |               | 41            |
| MAURITANIA              |              |               |            |              |          | 8             |              |           |               | 8             |
| MAURITIUS               | 25           |               |            |              |          | 5             |              |           |               | 30            |
| MEXICO                  |              | 1,761         |            | 230          |          | 882           | 6            |           |               | 2,879         |
| MOLDOVA                 |              |               |            |              |          | 78            |              |           | 0             | 78            |
| MONGOLIA                |              |               |            |              |          | 4             |              |           |               | 4             |
| MOROCCO                 |              | 494           |            |              |          |               |              |           |               | 494           |
| MOZAMBIQUE              |              |               |            |              |          | 7             |              |           | 0             | 7             |
| NEPAL                   |              |               |            |              |          | 10            |              |           |               | 10            |
| NICARAGUA               |              |               |            |              |          | 35            |              |           | 0             | 35            |
| NIGER                   |              |               |            |              |          | 6             |              |           |               | 6             |
| NIGERIA                 |              | 1,720         |            |              |          |               |              |           | 2,864         | 4,584         |
| PAKISTAN                | 0            |               |            |              |          |               |              |           | 19            | 19            |
| PANAMA                  |              | 42            |            |              |          | 17            |              |           | 103           | 162           |
| PARAGUAY                |              | 56            |            |              |          | 104           | 2            |           | 0             | 162           |
| PERU                    |              | 74            | 4          |              |          | 273           |              |           | 0             | 351           |
| PHILIPPINES             |              | 502           |            | 77           |          | 105           | 72           |           |               | 755           |
| RWANDA                  |              |               |            |              |          | 13            |              |           |               | 13            |
| SAO TOME -PRINCIPE      |              |               |            |              |          | 2             |              |           |               | 2             |
| SIERRA LEONE            |              |               |            |              |          | 0             |              |           |               | 0             |
| SRI LANKA               | 5            |               | 7          |              |          | 55            |              |           | 22            | 89            |
| ST VINCENT & GRENADINES |              |               |            |              |          |               |              |           | 1             | 1             |
| SURINAME                |              |               |            |              |          | 22            |              |           | 0             | 22            |
| SYRIA                   |              |               |            |              |          | 516           |              |           |               | 516           |
| TANZANIA                |              | 42            |            |              |          |               |              |           | 0             | 42            |
| THAILAND                | 504          | 1,696         |            |              |          | 21            |              |           |               | 2,221         |
| TOGO                    |              |               |            |              |          | 24            |              |           |               | 24            |
| TRIN/TOBAGO             | 18           |               |            |              |          | 18            |              |           | 77            | 113           |
| UGANDA                  |              |               |            |              |          | 4             |              |           |               | 4             |
| URUGUAY                 | 16           | 88            |            | 5            |          | 121           | 0            |           | 0             |               |
| VENEZUELA               |              |               |            |              |          | 439           |              |           | 47            |               |
| VIET NAM                | 232          |               |            |              |          | 51            |              |           |               | 283           |
| YEMEN                   |              |               |            |              |          | 220           |              |           |               | 220           |
| ZAMBIA                  |              |               |            |              |          | 7             |              |           |               | 7             |
| ZIMBABWE                |              |               |            |              |          |               | 0            |           |               | 0             |
| <b>TOTAL</b>            | <b>2,227</b> | <b>26,003</b> | <b>771</b> | <b>2,993</b> | <b>0</b> | <b>14,945</b> | <b>4,351</b> | <b>20</b> | <b>10,515</b> | <b>61,825</b> |

Note 1: A "zero" means that there are projects with ODP phaseout that have been approved for that country /sector. A blank cell means that there are no approved projects with ODP phaseout for that country/sector.

Note 2: The ODP in this figures is different from table 3 because they include ongoing projects where phaseout or partial phaseout took place.

Note 3:

|                                     |               |
|-------------------------------------|---------------|
| <b>Total:</b>                       | <b>61,825</b> |
| <b>last year:</b>                   | <b>58,079</b> |
| <b>=====<br/>Add. ODP for 2008:</b> | <b>3,746</b>  |
| <b>=====<br/>Subtotal</b>           | <b>3,746</b>  |
| <b>Only INV</b>                     | <b>3,580</b>  |
| <b>Individual only</b>              | <b>204</b>    |

### 5. Completed Since Last Report

UNDP, Table 5  
24 May 2009

| Project Title                                | Region | Country | Sector | Mtg | Type | Inv | ODP Phased Out | Date Approved | First Disbursement Date | Date Completed (Actual) | Date of Financial Completion | Approved Funding (US \$) | Adjustment (US \$) | Funds Disbursed (US \$) |
|--|--------|---------|--------|-----|------|-----|----------------|---------------|-------------------------|-------------------------|------------------------------|--------------------------|--------------------|-------------------------|
| HCFC survey                                  | LAC    | ARG     | SEV    | 45  | TAS  | 144 | 0              | Apr-05        | Apr-06                  | Aug-08                  |                              | 68,807                   | 0                  | 58,53                   |
| Institutional Strengthening: Phase 4         | LAC    | ARG     | SEV    | 46  | INS  | 145 | 0              | Jul-05        | Dec-05                  | May-08                  |                              | 311,567                  | 0                  | 311,02                  |
| TPMP (1st Tranche)                           | ASP    | BAH     | PHA    | 50  | INV  | 16  | 38.4           | Nov-06        | Feb-07                  | Dec-08                  |                              | 272,500                  | 0                  | 13,53                   |
| CFC phase-out plan: 2nd tranche              | LAC    | BRA     | PHA    | 41  | INV  | 264 | 737            | Dec-03        | Jan-05                  | Dec-08                  |                              | 5,720,000                | 0                  | 5,720,00                |
| HCFC survey                                  | LAC    | BRA     | SEV    | 45  | TAS  | 271 | 0              | Apr-05        | Apr-06                  | Aug-08                  |                              | 183,486                  | 0                  | 156,09                  |
| PRP for MDI Investment                       | LAC    | COL     | ARS    | 54  | PRP  | 68  | 0              | Apr-08        | May-08                  | Dec-08                  |                              | 30,000                   | 0                  | 1,00                    |
| National phase-out plan: 1st tranche         | LAC    | COL     | PHA    | 41  | INV  | 60  | 0              | Dec-03        | Jul-04                  | Dec-08                  |                              | 2,146,820                | 0                  | 2,131,37                |
| HCFC survey                                  | LAC    | COL     | SEV    | 45  | TAS  | 62  | 0              | Apr-05        | Apr-06                  | Aug-08                  |                              | 68,807                   | 0                  | 58,53                   |
| TPMP for Annex A Group I (1st tranche)       | LAC    | COS     | PHA    | 52  | INV  | 37  | 0              | Jul-07        | Feb-08                  | Dec-08                  |                              | 200,000                  | 0                  | 193,22                  |
| Institutional Strengthening: Phase 6         | LAC    | COS     | SEV    | 47  | INS  | 34  | 0              | Nov-05        | Apr-06                  | Feb-08                  |                              | 140,513                  | 0                  | 138,06                  |
| Institutional Strengthening: Phase 7         | ASP    | CPR     | SEV    | 50  | INS  | 444 | 0              | Nov-06        | Jun-07                  | Dec-08                  |                              | 390,000                  | 0                  | 389,58                  |
| Institutional Strengthening: Phase 5         | LAC    | CUB     | SEV    | 47  | INS  | 34  | 0              | Nov-05        | Nov-06                  | Mar-08                  |                              | 149,066                  | 0                  | 149,06                  |
| Terminal phase-out plan: 2006                | LAC    | DOM     | PHA    | 48  | INV  | 38  | 171            | Apr-06        | Feb-07                  | Jul-08                  |                              | 400,000                  | 0                  | 400,00                  |
| Terminal phase-out plan: 2007                | LAC    | DOM     | PHA    | 51  | INV  | 40  | 0              | Mar-07        | Jan-08                  | Dec-08                  |                              | 400,000                  | 0                  | 360,53                  |
| Centralized R&R programme                    | AFR    | DRC     | REF    | 41  | TAS  | 16  | 13.1           | Dec-03        | Feb-05                  | Dec-08                  |                              | 437,102                  | 0                  | 221,68                  |
| RMP update: monitoring programme             | LAC    | ELS     | REF    | 42  | TAS  | 15  | 30.53          | Apr-04        | Dec-05                  | Apr-08                  |                              | 41,000                   | 0                  | 40,57                   |
| TPMP (investment component)                  | ASP    | FIJ     | PHA    | 47  | TAS  | 15  | 0.5            | Nov-05        | Jan-08                  | Dec-08                  |                              | 40,000                   | 0                  | 40,00                   |
| TPMP 1st Tranche                             | AFR    | GAM     | PHA    | 53  | INV  | 18  | 0              | Nov-07        | Aug-08                  | Dec-08                  |                              | 99,500                   | 0                  | 74,38                   |
| TPMP (1st Tranche)                           | EUR    | GEO     | PHA    | 50  | INV  | 22  | 4.8            | Nov-06        | Apr-07                  | Dec-08                  |                              | 216,180                  | 0                  | 195,67                  |
| TPMP (1st Tranche)                           | AFR    | GHA     | PHA    | 50  | INV  | 24  | 12.2           | Nov-06        | Mar-07                  | Nov-08                  |                              | 204,394                  | 0                  | 204,39                  |
| Institutional Strengthening: Phase 7         | AFR    | GHA     | SEV    | 50  | INS  | 25  | 0              | Nov-06        | Jan-07                  | Nov-08                  |                              | 139,100                  | 0                  | 131,59                  |
| Core Unit Support (2008)                     | GLO    | GLO     | SEV    | 53  | TAS  | 285 | 0              | Nov-07        |                         | Dec-08                  |                              | 0                        | 0                  | 0                       |
| PRP for TPMP                                 | LAC    | GUA     | PHA    | 50  | PRP  | 31  | 0              | Nov-06        | Mar-08                  | Nov-08                  |                              | 15,000                   | 0                  | 15,00                   |
| Refr. Servicing Plan: 3rd tranche            | ASP    | IDS     | REF    | 44  | INV  | 164 | 300            | Dec-04        | Jan-08                  | Dec-08                  |                              | 500,000                  | 0                  | 58,94                   |
| Refr. Servicing Plan: 4th tranche            | ASP    | IDS     | REF    | 48  | INV  | 175 | 300            | Apr-06        |                         | Dec-08                  |                              | 250,000                  | 0                  | 250,00                  |
| HCFC survey                                  | ASP    | IDS     | SEV    | 45  | TAS  | 169 | 0              | Apr-05        | Jul-06                  | Aug-08                  |                              | 114,679                  | 0                  | 97,56                   |
| MDI Transition strategy                      | ASP    | IND     | ARS    | 41  | TAS  | 368 | 0              | Dec-03        |                         | Jul-08                  |                              | 30,000                   | 0                  | 30,00                   |
| PRP for MDI Investment Project               | ASP    | IND     | ARS    | 52  | PRP  | 411 | 0              | Jul-07        | Feb-08                  | Jul-08                  |                              | 100,000                  | 0                  | 76,38                   |
| HCFC survey                                  | ASP    | IND     | SEV    | 45  | TAS  | 391 | 0              | Apr-05        | Oct-06                  | Aug-08                  |                              | 183,486                  | 0                  | 156,09                  |
| Institutional Strengthening: Phase 6         | ASP    | IND     | SEV    | 47  | INS  | 392 | 0              | Nov-05        | Jul-06                  | Dec-08                  |                              | 373,230                  | 0                  | 359,97                  |
| HCFC survey                                  | ASP    | IRA     | SEV    | 45  | TAS  | 172 | 0              | Apr-05        | Oct-06                  | Aug-08                  |                              | 68,807                   | 0                  | 58,53                   |
| Institutional Strengthening: Phase 6 year 1  | ASP    | IRA     | SEV    | 50  | INS  | 179 | 0              | Nov-06        | Jan-07                  | Jul-08                  |                              | 86,755                   | 0                  | 86,69                   |
| Institutional Strengthening: Phase 6 year 2  | ASP    | IRA     | SEV    | 53  | INS  | 185 | 0              | Nov-07        | Jan-08                  | Dec-08                  |                              | 86,756                   | 0                  | 60,10                   |
| TPMP (1st Tranche)                           | ASP    | KYR     | PHA    | 50  | INV  | 14  | 1              | Nov-06        | Oct-07                  | Dec-08                  |                              | 194,000                  | 0                  | 168,67                  |
| MeBr: veget., flowers, tobacco (4th tranche) | ASP    | LEB     | FUM    | 44  | INV  | 58  | 36             | Dec-04        | Feb-06                  | Dec-08                  |                              | 400,000                  | 0                  | 400,00                  |
| Nat.CFC phase-out plan (2nd & 3rd tranches)  | ASP    | LEB     | PHA    | 48  | INV  | 63  | 287            | Apr-06        | Jan-08                  | Dec-08                  |                              | 865,000                  | 0                  | 320,74                  |
| HCFC survey                                  | ASP    | LEB     | SEV    | 45  | TAS  | 60  | 0              | Apr-05        | Sep-06                  | Aug-08                  |                              | 45,872                   | 0                  | 39,02                   |
| Institutional Strengthening: Phase 5         | ASP    | LEB     | SEV    | 50  | INS  | 64  | 0              | Nov-06        | Jan-08                  | Dec-08                  |                              | 155,090                  | 0                  | 110,83                  |
| Institutional Strengthening: Phase 6         | ASP    | MAL     | SEV    | 44  | INS  | 153 | 23.1           | Dec-04        | Feb-06                  | Jul-08                  |                              | 279,500                  | 0                  | 279,50                  |
| HCFC survey                                  | ASP    | MAL     | SEV    | 45  | TAS  | 155 | 0              | Apr-05        | Apr-06                  | Aug-08                  |                              | 91,743                   | 0                  | 78,04                   |
| HCFC survey                                  | LAC    | MEX     | SEV    | 45  | TAS  | 127 | 0              | Apr-05        | Jul-06                  | Aug-08                  |                              | 114,679                  | 0                  | 97,56                   |
| Terminal CFC phase-out plan (1st tranche)    | EUR    | MOL     | PHA    | 52  | INV  | 18  | 0              | Jul-07        | Oct-07                  | Nov-08                  |                              | 152,500                  | 0                  | 137,86                  |
| PRP for transitional strategy for MDI's      | LAC    | NIC     | ARS    | 42  | PRP  | 11  | 0              | Apr-04        | Jul-05                  | Mar-08                  |                              | 30,000                   | 0                  | 29,94                   |
| PRP for a TPMP                               | LAC    | NIC     | PHA    | 49  | PRP  | 18  | 0              | Jul-06        | Feb-08                  | Sep-08                  |                              | 15,000                   | 0                  | 13,95                   |
| National CFC phase-out plan (3rd tranche)    | AFR    | NIR     | PHA    | 44  | INV  | 112 | 850.7          | Dec-04        | Jan-08                  | Sep-08                  |                              | 2,077,141                | 0                  | 688,86                  |
| PRP for MDI Investment                       | ASP    | PAK     | ARS    | 54  | PRP  | 68  | 0              | Apr-08        | May-08                  | Nov-08                  |                              | 60,000                   | 0                  | 16,13                   |
| Institutional Strengthening: Phase 4 year 1  | ASP    | PAK     | SEV    | 51  | INS  | 65  | 0              | Mar-07        | Mar-07                  | Sep-08                  |                              | 112,233                  | 0                  | 112,23                  |
| National CFC phase-out plan (1st tranche)    | LAC    | PAN     | PHA    | 44  | INV  | 22  | 0              | Dec-04        | Apr-06                  | Dec-08                  |                              | 250,152                  | 0                  | 250,15                  |
| TAS for Solvents                             | LAC    | PAR     | SOL    | 45  | TAS  | 14  | 2.42           | Apr-05        | Apr-06                  | Dec-08                  |                              | 30,000                   | 0                  | 15,34                   |
| Centralized R&R programme                    | AFR    | PRC     | REF    | 41  | TAS  | 11  | 5.87           | Dec-03        | Jul-06                  | Dec-08                  |                              | 118,078                  | 0                  | 54,14                   |
| Centralized R&R programme                    | AFR    | RWA     | REF    | 41  | TAS  | 8   | 12.85          | Dec-03        | Jan-06                  | Dec-08                  |                              | 118,758                  | 0                  | 101,11                  |
| PRP for a TPMP in refrigeration servicing    | AFR    | SIL     | PHA    | 48  | PRP  | 14  | 0              | Apr-06        | Mar-07                  | Dec-08                  |                              | 12,000                   | 0                  | 10,63                   |
| Monitoring the RMP                           | ASP    | SRL     | REF    | 32  | TAS  | 18  | 0              | Dec-00        | Feb-03                  | Dec-08                  |                              | 15,455                   | 0                  | 13,16                   |

### 5. Completed Since Last Report

UNDP, Table 5  
24 May 2009

| Project Title                        | Region | Country | Sector | Mtg | Type | Inv | ODP Phased Out | Date Approved | First Disbursement Date | Date Completed (Actual) | Date of Financial Completion | Approved Funding (US \$) | Adjustment (US \$) | Funds Disbursed (US \$) |
|--------------------------------------|--------|---------|--------|-----|------|-----|----------------|---------------|-------------------------|-------------------------|------------------------------|--------------------------|--------------------|-------------------------|
| HCFC survey                          | ASP    | SRL     | SEV    | 45  | TAS  | 30  | 0              | Apr-05        | Apr-06                  | Aug-08                  |                              | 36,697                   | 0                  | 31,21                   |
| Institutional Strengthening: Phase 6 | ASP    | SRL     | SEV    | 50  | INS  | 31  | 0              | Nov-06        | Mar-07                  | Nov-08                  |                              | 134,056                  | 0                  | 127,46                  |
| RMP: TAS for REF servicing           | AFR    | STP     | REF    | 44  | TAS  | 10  | 1.76           | Dec-04        | Apr-07                  | Dec-08                  |                              | 110,000                  | 0                  | 95,11                   |
| TPMP for CFCs (1st phase)            | LAC    | STV     | PHA    | 47  | INV  | 11  | 1              | Nov-05        | Aug-07                  | Dec-08                  |                              | 101,000                  | 0                  | 79,14                   |
| PRP for TPMP                         | LAC    | SUR     | PHA    | 50  | PRP  | 13  | 0              | Nov-06        | Feb-08                  | Dec-08                  |                              | 15,000                   | 0                  | 12,50                   |
| PRP for TPMP                         | AFR    | SWA     | PHA    | 53  | PRP  | 9   | 0              | Nov-07        | Jul-08                  | Dec-08                  |                              | 15,000                   | 0                  | 9,90                    |
| HCFC survey                          | ASP    | SYR     | SEV    | 45  | TAS  | 90  | 0              | Apr-05        | Apr-06                  | Aug-08                  |                              | 45,872                   | 0                  | 39,02                   |
| TPMP for CFCs: 2nd tranche           | LAC    | TRI     | PHA    | 49  | INV  | 20  | 34.1           | Jul-06        | Apr-07                  | Dec-08                  |                              | 240,000                  | 0                  | 121,56                  |
| Audit for ongoing TPMP               | LAC    | TRI     | PHA    | 51  | TAS  | 22  | 0              | Mar-07        | Oct-08                  | Dec-08                  |                              | 20,000                   | 0                  | 12,70                   |
| Institutional Strengthening: Phase 4 | LAC    | TRI     | SEV    | 44  | INS  | 18  | 0              | Dec-04        | Jan-06                  | May-08                  |                              | 60,000                   | 0                  | 60,00                   |
| TPMP (1st Tranche)                   | LAC    | URU     | PHA    | 50  | INV  | 46  | 0              | Nov-06        | Jan-08                  | Dec-08                  |                              | 240,000                  | 0                  | 228,98                  |
| HCFC survey                          | LAC    | VEN     | SEV    | 45  | TAS  | 102 | 0              | Apr-05        | Apr-06                  | Aug-08                  |                              | 45,872                   | 0                  | 39,02                   |
| Institutional Strengthening: Phase 8 | LAC    | VEN     | SEV    | 49  | INS  | 108 | 0              | Jul-06        | Feb-07                  | Dec-08                  |                              | 285,480                  | 0                  | 285,48                  |
|                                      | 66     |         |        |     |      |     | 2,864          |               |                         |                         |                              | 19,953,733               | 0                  | 16,038,2                |

**6. Cumulative Completed Inv Projects  
by Region, Sector, and Implementation Characteristics**

UNDP, Table 6  
24 May 2009

|  | Item                        | Number of Approvals | Approved Funds plus Adjustment (US \$) | Per Cent of Funds Disbursed | Average Number of Months from Approval to First Disbursement | N<br>Mo<br>Ap<br>Co |
|--|-----------------------------|---------------------|--|-----------------------------|--|---------------------|
| <b>GRAND TOTAL</b>   |                             | 943                 | 339,399,136                            | 98.9                        | 13.0   |                     |
| <b>Region</b>  | Africa                      | 114                 | 38,267,251                             | 95.8                        | 15   |                     |
|  | Asia & Pacific              | 529                 | 194,301,969                            | 99.0                        | 14   |                     |
|  | Europe                      | 2                   | 368,680                                | 90.5                        | 4  |                     |
|  | Latin America and Caribbean | 298                 | 106,461,236                            | 99.7                        | 11   |                     |
|  | Global                      | 0                   | 0                                      |                             |  |                     |
| <b>Sector</b>  | Aerosol                     | 40                  | 7,313,981                              | 96.1                        | 14   |                     |
|  | Foam                        | 621                 | 148,404,261                            | 99.8                        | 12   |                     |
|  | Group                       | 0                   | 0                                      |                             |  |                     |
|  | Halon                       | 18                  | 1,827,856                              | 100.0                       | 15   |                     |
|  | Methyl Bromide              | 16                  | 12,406,061                             | 99.6                        | 9  |                     |
|  | Other                       | 0                   | 0                                      |                             |  |                     |
|  | Phaseout Plan               | 25                  | 32,431,363                             | 92.3                        | 13   |                     |
|  | Production                  | 0                   | 0                                      |                             |  |                     |
|  | Refrigeration               | 192                 | 95,384,084                             | 99.2                        | 13   |                     |
|  | Solvents                    | 30                  | 41,218,902                             | 100.0                       | 24   |                     |
|  | Sterilants                  | 1                   | 412,628                                | 100.0                       | 12   |                     |
| <b>Implementation Characteristics</b>  | Agency Implementation       | 786                 | 186,384,080                            | 99.8                        | 12   |                     |
|  | National Implementation     | 157                 | 153,015,056                            | 97.7                        | 18   |                     |
| <b>Time or Objective-sensitive Accounts</b>                                  | Time-Sensitive              | 0                   | 0                                      |                             |  |                     |
|  | Objective-Sensitive         | 943                 | 339,399,136                            | 98.9                        | 13   |                     |
| <b>Disbursement Method</b>   | During Implementation       | 907                 | 331,366,046                            | 98.9                        | 13   |                     |
|  | After Implementation        | 25                  | 6,056,044                              | 98.7                        | 14   |                     |
|  | Retroactive Funding         | 11                  | 1,977,046                              | 100.0                       | 10   |                     |
| Note: The sum of each section (Region, Sector, etc.) equals the Grand Total. |                             |                     |  |                             |  |                     |

**7. Cumulative Completed Non-Invment Projects  
by Region, Sector, Type, and Implementation Characteristics**

UNDP, Table 7  
24 May 2009

|  | Item                                 | Number of Approvals | Approved Fund plus Adjustment (US \$) | Per Cent of Funds Dis-bursed | Average Number of Months from Approval to First Disbursement | Average Number of Months from Approval to First Disbursement |
|--|--------------------------------------|---------------------|---------------------------------------|------------------------------|--|--|
| <b>GRAND TOTAL</b>   |                                      | 375                 | 54,938,302                            | 98.2                         | 12.1   |  |
| <b>Region</b>  | Africa                               | 68                  | 8,151,960                             | 95.2                         | 14   |  |
|  | Asia & Pacific                       | 141                 | 23,953,631                            | 98.7                         | 14   |  |
|  | Europe                               | 5                   | 648,540                               | 100.0                        | 6  |  |
|  | Latin America and Caribbean          | 133                 | 19,082,212                            | 98.5                         | 9  |  |
|  | Global                               | 28                  | 3,101,959                             | 100.0                        | 12   |  |
| <b>Sector</b>  | Aerosol                              | 12                  | 850,973                               | 96.5                         | 11   |  |
|  | Foam                                 | 16                  | 1,495,841                             | 100.0                        | 17   |  |
|  | Group                                | 175                 | 27,795,645                            | 98.5                         | 8  |  |
|  | Halon                                | 18                  | 2,819,714                             | 97.7                         | 12   |  |
|  | Methyl Bromide                       | 16                  | 3,020,892                             | 99.5                         | 10   |  |
|  | Other                                | 0                   | 0                                     |                              |  |  |
|  | Phaseout Plan                        | 3                   | 200,000                               | 94.1                         | 17   |  |
|  | Production                           | 0                   | 0                                     |                              |  |  |
|  | Refrigeration                        | 126                 | 17,936,972                            | 97.6                         | 17   |  |
|  | Solvents                             | 9                   | 818,265                               | 97.8                         | 13   |  |
|  | Sterilants                           | 0                   | 0                                     |                              |  |  |
| <b>Type</b>  | Country Programme Preparation        | 22                  | 1,639,086                             | 99.4                         | 9  |  |
|  | Demonstration Projects               | 17                  | 3,111,406                             | 99.5                         | 13   |  |
|  | Institutional Strengthening Projects | 114                 | 22,956,394                            | 99.0                         | 7  |  |
|  | Project Preparation                  |                     |                                       |                              |  |  |
|  | Technical Assistance Projects        | 194                 | 25,654,177                            | 97.2                         | 14   |  |
|  | Training Projects                    | 28                  | 1,577,239                             | 99.9                         | 20   |  |
| <b>Implementation Characteristics</b>  | Agency Implementation                | 177                 | 20,810,481                            | 98.5                         | 14   |  |
|  | National Implementation              | 198                 | 34,127,821                            | 98.0                         | 11   |  |
| <b>Time or Objective-sensitive Accounts</b>                                  | Time-Sensitive                       | 114                 | 22,956,394                            | 99.0                         | 7  |  |
|  | Objective-Sensitive                  | 261                 | 31,981,908                            | 97.7                         | 14   |  |
| <b>Disbursement Method</b>   | During Implementation                | 375                 | 54,938,302                            | 98.2                         | 12   |  |
|  | After Implementation                 | 0                   | 0                                     |                              |  |  |
|  | Retroactive Funding                  | 0                   | 0                                     |                              |  |  |
| Note: The sum of each section (Region, Sector, etc.) equals the Grand Total. |                                      |                     |                                       |                              |  |  |

**8. Cumulative Ongoing Inv Projects  
by Region, Sector, Implementation Characteristics**

UNDP, Table 8  
24 May 2009

|  | Item                        | Number of Approvals | Approved Funds plus Adjustment (US \$) | Per Cent of Funds Disbursed | Average Number of Months from Approval to First Disbursement | Average Number of Months from Approval to Completion |
|--|-----------------------------|---------------------|--|-----------------------------|--|--|
| <b>GRAND TOTAL</b>   |                             | 82                  | 65,308,443                             | 18.2                        | 12.2   |  |
| <b>Region</b>  | Africa                      | 18                  | 3,185,553                              | 6.5                         | 8  |  |
|  | Asia & Pacific              | 25                  | 35,935,202                             | 13.3                        | 14   |  |
|  | Europe                      | 2                   | 261,320                                | 0.0                         |  |  |
|  | Latin America and Caribbean | 37                  | 25,926,368                             | 26.6                        | 14   |  |
|  | Global                      | 0                   | 0                                      |                             |  |  |
| <b>Sector</b>  | Aerosol                     | 6                   | 18,105,423                             | 26.8                        | 15   |  |
|  | Foam                        | 1                   | 429,962                                | 29.2                        | 15   |  |
|  | Group                       | 0                   | 0                                      |                             |  |  |
|  | Halon                       | 0                   | 0                                      |                             |  |  |
|  | Methyl Bromide              | 3                   | 1,703,357                              | 50.4                        | 18   |  |
|  | Other                       | 0                   | 0                                      |                             |  |  |
|  | Phaseout Plan               | 56                  | 19,798,781                             | 6.6                         | 10   |  |
|  | Production                  | 0                   | 0                                      |                             |  |  |
|  | Refrigeration               | 9                   | 4,802,886                              | 42.8                        | 13   |  |
|  | Solvents                    | 5                   | 19,175,000                             | 14.0                        | 22   |  |
|  | Sterilants                  | 0                   | 0                                      |                             |  |  |
| <b>Implementation Characteristics</b>  | Agency Implementation       | 1                   | 1,665,188                              | 63.2                        | 3  |  |
|  | National Implementation     | 81                  | 63,643,255                             | 17.0                        | 12   |  |
| <b>Time or Objective-sensitive Accounting</b>                                | Time-Sensitive              | 0                   | 0                                      |                             |  |  |
|  | Objective-Sensitive         | 82                  | 65,308,443                             | 18.2                        | 12   |  |
| <b>Disbursement Method</b>   | During Implementation       | 82                  | 65,308,443                             | 18.2                        | 12   |  |
|  | After Implementation        | 0                   | 0                                      |                             |  |  |
|  | Retroactive Funding         | 0                   | 0                                      |                             |  |  |
| Note: The sum of each section (Region, Sector, etc.) equals the Grand Total. |                             |                     |  |                             |  |  |

**9.Cumulative Ongoing Non-Invment Projects  
by Region, Sector, Type, and Implementation Characteristics**

UNDP, Table 9  
24 May 2009

|   | Item                                 | Number of Approvals | Approved Funds plus Adjustment (US \$) | Per Cent of Funds Disbursed | Average Number of Months from Approval to Disbursement |
|---|--------------------------------------|---------------------|--|-----------------------------|--|
| <b>GRAND TOTAL</b>                          |                                      | 66                  | 14,410,702                             | 20.5                        |  |
| <b>Region</b>                               | Africa                               | 13                  | 2,158,424                              | 40.4                        |  |
|   | Asia & Pacific                       | 18                  | 3,236,361                              | 13.9                        |  |
|   | Europe                               | 2                   | 90,667                                 | 40.1                        |  |
|   | Latin America and Caribbean          | 32                  | 8,925,250                              | 17.9                        |  |
|   | Global                               | 1                   | 0                                      |                             |  |
| <b>Sector</b>                               | Aerosol                              | 3                   | 130,000                                | 43.8                        |  |
|   | Foam                                 | 2                   | 693,000                                | 0.0                         |  |
|   | Group                                | 23                  | 4,540,009                              | 19.0                        |  |
|   | Halon                                | 4                   | 395,000                                | 55.1                        |  |
|   | Methyl Bromide                       | 4                   | 1,298,300                              | 65.2                        |  |
|   | Other                                | 0                   | 0                                      |                             |  |
|   | Phaseout Plan                        | 5                   | 245,000                                | 11.0                        |  |
|   | Production                           | 0                   | 0                                      |                             |  |
|   | Refrigeration                        | 23                  | 6,803,703                              | 10.9                        |  |
|   | Solvents                             | 2                   | 305,690                                | 64.6                        |  |
|   | Sterilants                           | 0                   | 0                                      |                             |  |
| <b>Type</b>                                 | Country Programme Preparation        | 0                   | 0                                      |                             |  |
|   | Demonstration Projects               | 5                   | 4,482,653                              | 9.7                         |  |
|   | Institutional Strengthening Projects | 22                  | 4,540,009                              | 19.0                        |  |
|   | Project Preparation                  |                     |  |                             |  |
|   | Technical Assistance Projects        | 39                  | 5,388,040                              | 30.7                        |  |
|   | Training Projects                    | 0                   | 0                                      |                             |  |
| <b>Implementation Characteristics</b>       | Agency Implementation                | 5                   | 1,683,556                              | 60.2                        |  |
|   | National Implementation              | 61                  | 12,727,146                             | 15.2                        |  |
| <b>Time or Objective-sensitive Accounts</b> | Time-Sensitive                       | 22                  | 4,540,009                              | 19.0                        |  |
|   | Objective-Sensitive                  | 44                  | 9,870,693                              | 21.2                        |  |
| <b>Disbursement Method</b>                  | During Implementation                | 66                  | 14,410,702                             | 20.5                        |  |
|   | After Implementation                 | 0                   | 0                                      |                             |  |
|   | Retroactive Funding                  | 0                   | 0                                      |                             |  |
|   |                                      |                     |  |                             |  |



## 10. Active Project Preparation Accounts

UNDP, Table 10  
24 May 2009

| Region           | Project Number |     |    |     |     | Project Title                       | First Disbursement Date | Approved Funding (US \$) | Adjust-ment (US \$) | Funds Disbursed (US \$) | Per Cent of Funds Disbursed | Balance (U  |
|------------------|----------------|-----|----|-----|-----|-------------------------------------|-------------------------|--------------------------|---------------------|-------------------------|-----------------------------|-------------|
| AFR              | ANG            | PHA | 51 | PRP | 7   | PRP for TPMP                        | Apr-08                  | 12,000                   | -                   | 380                     | 3                           |             |
| AFR              | ANG            | PHA | 55 | PRP | 8   | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| LAC              | ARG            | PHA | 55 | PRP | 157 | PRP of a HPMP                       | Dec-08                  | 95,750                   | -                   | 4,602                   | 5                           |             |
| EUR              | ARM            | PHA | 53 | PRP | 02  | PRP for TPMP                        |                         | 12,000                   | -                   | -                       | -                           |             |
| EUR              | ARM            | PHA | 55 | PRP | 3   | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| LAC              | BAR            | PHA | 54 | PRP | 14  | PRP for a TPMP                      |                         | 15,000                   | -                   | -                       | -                           |             |
| ASP              | BGD            | PHA | 56 | PRP | 29  | PRP of an HPMP                      |                         | 125,000                  | -                   | -                       | -                           | 1           |
| LAC              | BRA            | PHA | 55 | PRP | 283 | PRP of a HPMP                       |                         | 143,750                  | -                   | -                       | -                           | 1           |
| LAC              | CHI            | PHA | 55 | PRP | 165 | PRP of a HPMP                       |                         | 150,000                  | -                   | -                       | -                           | 1           |
| LAC              | COL            | PHA | 55 | PRP | 69  | PRP of a HPMP                       |                         | 173,750                  | -                   | -                       | -                           | 1           |
| LAC              | COS            | PHA | 55 | PRP | 39  | PRP of a HPMP                       |                         | 150,000                  | -                   | -                       | -                           | 1           |
| ASP              | CPR            | PHA | 55 | PRP | 460 | PRP of a HPMP: Ind & Comm Ref       |                         | 604,000                  | -                   | -                       | -                           | 6           |
| ASP              | CPR            | PHA | 55 | PRP | 461 | PRP of a HPMP: solvent sector       |                         | 432,000                  | -                   | -                       | -                           | 4           |
| ASP              | CPR            | PHA | 55 | PRP | 464 | PRP of a HPMP: overarching strategy | Aug-08                  | 360,000                  | -                   | 22,868                  | 6                           | 3           |
| ASP              | CPR            | PHA | 55 | PRP | 471 | PRP of a HPMP: extr. polystyrene    |                         | 84,000                   | -                   | -                       | -                           |             |
| LAC              | CUB            | PHA | 56 | PRP | 40  | PRP of an HPMP                      |                         | 150,000                  | -                   | -                       | -                           | 1           |
| LAC              | DOM            | PHA | 55 | PRP | 42  | PRP of a HPMP                       |                         | 150,000                  | -                   | -                       | -                           | 1           |
| LAC              | ELS            | PHA | 55 | PRP | 23  | PRP of a HPMP                       |                         | 150,000                  | -                   | -                       | -                           | 1           |
| ASP              | FIJ            | PHA | 55 | PRP | 19  | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| AFR              | GAM            | PHA | 55 | PRP | 20  | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| EUR              | GEO            | PHA | 55 | PRP | 26  | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| AFR              | GHA            | PHA | 55 | PRP | 27  | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| LAC              | HAI            | PHA | 54 | PRP | 11  | PRP for a TPMP                      | Dec-08                  | 15,000                   | -                   | 4,992                   | 33                          |             |
| ASP              | IDS            | PHA | 55 | PRP | 183 | PRP of a HPMP                       |                         | 173,750                  | -                   | -                       | -                           | 1           |
| ASP              | IND            | PHA | 56 | PRP | 428 | PRP of an HPMP (strategy)           |                         | 113,750                  | -                   | -                       | -                           | 1           |
| ASP              | IND            | PHA | 56 | PRP | 430 | PRP of an HPMP (HAL and SOL)        |                         | 20,000                   | -                   | -                       | -                           |             |
| ASP              | IND            | PHA | 56 | PRP | 431 | PRP of an HPMP (FOA)                |                         | 105,000                  | -                   | -                       | -                           | 1           |
| ASP              | IND            | PHA | 56 | PRP | 432 | PRP of an HPMP (AC sector)          |                         | 125,000                  | -                   | -                       | -                           | 1           |
| ASP              | IND            | PHA | 56 | PRP | 433 | PRP of an HPMP (REF)                |                         | 80,000                   | -                   | -                       | -                           |             |
| ASP              | IRA            | PHA | 56 | PRP | 188 | PRP of an HPMP (strategy)           |                         | 113,750                  | -                   | -                       | -                           | 1           |
| LAC              | JAM            | PHA | 55 | PRP | 24  | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| ASP              | KAM            | PHA | 55 | PRP | 17  | PRP of a HPMP                       |                         | 25,000                   | -                   | -                       | -                           |             |
| ASP              | KYR            | PHA | 55 | PRP | 20  | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| ASP              | LEB            | PHA | 55 | PRP | 67  | PRP of a HPMP                       |                         | 137,250                  | -                   | -                       | -                           | 1           |
| ASP              | MAL            | PHA | 55 | PRP | 161 | PRP of a HPMP                       |                         | 173,750                  | -                   | -                       | -                           | 1           |
| LAC              | MEX            | PHA | 55 | PRP | 140 | PRP of a HPMP                       |                         | 69,500                   | -                   | -                       | -                           |             |
| EUR              | MOL            | PHA | 55 | PRP | 21  | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| AFR              | NIR            | PHA | 55 | PRP | 119 | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| AFR              | NIR            | PHA | 56 | PRP | 121 | PRP of an HPMP (additional)         |                         | 45,000                   | -                   | -                       | -                           |             |
| LAC              | PAN            | PHA | 55 | PRP | 28  | PRP of a HPMP                       |                         | 150,000                  | -                   | -                       | -                           | 1           |
| LAC              | PER            | PHA | 55 | PRP | 40  | PRP of a HPMP                       |                         | 150,000                  | -                   | -                       | -                           | 1           |
| ASP              | SRL            | PHA | 55 | PRP | 33  | PRP of a HPMP                       |                         | 112,250                  | -                   | -                       | -                           | 1           |
| LAC              | TRI            | PHA | 55 | PRP | 23  | PRP of a HPMP                       |                         | 85,000                   | -                   | -                       | -                           |             |
| LAC              | URU            | PHA | 55 | PRP | 48  | PRP of a HPMP                       |                         | 150,000                  | -                   | -                       | -                           | 1           |
| <b>SUB-TOTAL</b> |                |     |    |     |     | <b>44</b>                           |                         | <b>5,501,250</b>         | <b>0</b>            | <b>32,842</b>           | <b>48</b>                   | <b>5,46</b> |