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执行蒙特利尔议定书  
多边基金执行委员会  
第五十八次会议  
2009年7月6日至10日，蒙特利尔

## 截至2008年12月31日的开发计划署进度报告

本文件包括：

- 基金秘书处的评论和建议
- 开发计划署2008年进度报告（2008年1月至12月）

## 基金秘书处的评论

### 导言

1. 本文件提供了基金秘书处对开发计划署截至 2008 年 12 月 31 日的活动进度报告的评论和建议。进度报告载于附件。

### 问题简述

- 已为开发计划署执行的多年期协定核准了 1.379 亿美元,截至 2008 年 12 月 31 日结余 4,460 万美元。
- 61 个多年期协定正在执行; 20 个多年期协定(一年前核准)核准供资的发放率低于 20%。
- 因投标问题和项目文件延迟签署造成多年期协定延期执行。
- 11 个项目被归入须遵循项目撤销程序的延期执行项目。
- 因项目文件延迟签署和各国政府换届, 氟氯烃淘汰管理计划的编制出现延期。
- 因许可证制度核准较晚及国家臭氧机构变革造成制冷管理计划延期执行; 因设计问题造成甲基溴项目延期; 因文件延迟签署和各国政府换届造成哈龙库项目延期; 以及因政府体制变革造成计量吸入器战略延期。
- 因获得共同供资延迟、自然灾害和冷风机数量有限造成冷风机项目延期。

### 执行情况

2. 在报告所述期间(2008 年 1 月至 12 月), 开发计划署淘汰了 3,747 ODP 吨, 发放了 2,698 万美元。2008 年, 执行委员会核准开发计划署执行 29 个投资项目, 价值约为 1,710 万美元, 这些项目应淘汰 2,841 ODP 吨。

3. 2008 年, 开发计划署完成了 20 个投资项目。到 2008 年底, 开发计划署累计完成了核准其执行的 1,028 个投资项目的 92% (946 个项目)。开发计划署淘汰了其核准项目组合应淘汰消耗臭氧层物质(64,007 ODP 吨)的 97% (61,826 ODP 吨), 而且, 到 2008 年底, 它已经发放了执行委员会为它核准的资金(4.799 亿美元)的 88% (4.225 亿美元), 机构支助费用除外。

4. 2008 年, 开发计划署还完成了 75% 的非投资项目, 项目编制除外。其中包括 23 个技术援助项目和 14 个延长的体制建设项目。

5. 开发计划署现正在执行 61 个注重绩效的多年期协定, 比去年多了 11 个。2008 年, 开发计划署完成了九个项目编制活动。

## 2008 年国家一级的进度

6. 附件一提供了一份按国家分列的开发计划署 2008 年活动评估。开发计划署计划在 62 个国家或区域提供付款，并在 37 个国家或区域实现了计划的 85%以上的付款率。它还根据第 7 条数据评论了项目执行中的延期，以便确定延期是否会影响到消费量。

7. 基于开发计划署根据第 53/38 号决定提交的订正的计划完成日期和 2008 年进度报告给出的结果，开发计划署完成了其计划于 2008 年完成项目的 85%，97%实现了淘汰目标。

## 注重绩效的多年期协定

8. 开发计划署在其进度报告中纳入了有关 61 个正在执行的多年期协定，比 2007 年增加了 11 个。关于这些活动进度的主要资料来源是年度工作方案和相关进度报告。

## 多年期协定的付款

9. 开发计划署执行的 61 个多年期协定的 136 期年度付款尚有余额未发放。这些年度付款如表 1 所示。

表 1

多年期协定

协定	核准的供资加调整额(美元)	已付资金(美元)	余额(美元)	承付资金(美元)	2008 年估计付款(美元)	2008 年后将发放的差额(美元)
阿根廷甲基溴项目	3,588,000	3,428,841	159,159	0	31,832	127,327
巴林氟氯化碳淘汰计划	<b>272,500</b>	<b>13,537</b>	<b>258,963</b>	<b>229,432</b>	<b>207,170</b>	<b>51,793</b>
孟加拉国消耗臭氧层物质淘汰计划	<b>155,000</b>	<b>21,870</b>	<b>133,130</b>	<b>162</b>	<b>38,426</b>	<b>94,704</b>
伯利兹氟氯化碳淘汰计划	122,000	59,071	62,929	0	12,586	50,343
玻利维亚消耗臭氧层物质淘汰计划	151,000	40,245	110,755	0	22,151	88,604
巴西氟氯化碳淘汰计划	22,716,400	14,208,872	8,507,528	23,200	1,751,506	6,756,022
柬埔寨氟氯化碳淘汰计划	195,000	51,434	143,566	0	28,713	114,853
乍得氟氯化碳淘汰计划	<b>92,000</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>18,400</b>	<b>73,600</b>
中国多用途溶剂项目	24,730,000	8,241,466	16,488,534	451	3,593,707	12,894,827
中国行业淘汰计划	25,790,000	25,790,000	0	0	0	0
哥伦比亚消耗臭氧层物质淘汰计划	4,500,000	2,131,371	2,368,629	18,404	953,631	1,414,998
科摩罗氟氯化碳淘汰计划	<b>75,000</b>	<b>3,893</b>	<b>71,107</b>	<b>14,652</b>	<b>28,443</b>	<b>42,664</b>
刚果共和国氟氯化碳淘汰计划	<b>193,750</b>	<b>0</b>	<b>193,750</b>	<b>0</b>	<b>38,750</b>	<b>155,000</b>
哥斯达黎加氟氯化碳淘汰计划	400,000	193,245	206,755	0	45,404	161,351
哥斯达黎加甲基溴项目	4,118,492	3,579,031	539,461	0	107,892	431,569
古巴氟氯化碳淘汰计划	1,403,228	504,280	898,948	0	231,379	667,569
吉布提氟氯化碳淘汰计划	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>0</b>	<b>58,800</b>	<b>88,200</b>
多米尼加氟氯化碳淘汰计划	<b>97,000</b>	<b>5,060</b>	<b>91,940</b>	<b>0</b>	<b>36,776</b>	<b>55,164</b>
多米尼加共和国氟氯化碳淘汰计划	1,511,600	1,260,538	251,062	0	73,890	177,172
萨尔瓦多氟氯化碳淘汰计划	230,000	22,587	207,413	108,218	82,965	124,448
加蓬氟氯化碳淘汰计划	50,000	20,593	29,407	0	11,763	17,644

协定	核准的供资加调整额(美元)	已付资金(美元)	余额(美元)	承付资金(美元)	2008年估计付款(美元)	2008年后将发放的差额(美元)
冈比亚氟氯化碳淘汰计划	99,500	74,353	25,147	0	20,118	5,029
格鲁吉亚氟氯化碳淘汰计划	325,000	195,616	129,384	0	38,215	91,169
加纳氟氯化碳淘汰计划	344,894	309,064	35,830	0	14,332	21,498
格林纳达氟氯化碳淘汰计划	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>26,000</b>	<b>64,000</b>
<i>危地马拉氟氯化碳淘汰计划</i>	<i>249,000</i>	<i>0</i>	<i>249,000</i>	<i>0</i>	<i>49,800</i>	<i>199,200</i>
圭亚那氟氯化碳淘汰计划	<b>124,000</b>	<b>1,541</b>	<b>122,459</b>	<b>0</b>	<b>24,492</b>	<b>97,967</b>
印度多种次级行业项目	3,500,000	3,500,000	0	0	0	0
印度行业淘汰计划	6,078,904	5,236,492	842,412	56,452	293,817	548,595
印度尼西亚多种次级行业项目	<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>
印度尼西亚行业淘汰计划	9,976,745	9,493,584	483,161	441,048	386,529	96,632
伊朗氟氯化碳淘汰计划	770,000	758,043	11,957	0	9,566	2,391
肯尼亚甲基溴项目	510,660	508,208	2,452	0	0	2,452
吉尔吉斯斯坦氟氯化碳淘汰计划	257,000	168,640	88,360	0	32,888	55,472
黎巴嫩氟氯化碳淘汰计划	2,091,420	1,382,170	709,250	0	488,400	220,850
黎巴嫩甲基溴项目	2,567,300	2,420,814	146,486	0	58,594	87,892
利比里亚氟氯化碳淘汰计划	104,000	32,590	71,410	0	28,564	42,846
马拉维氟氯化碳淘汰计划	<b>125,500</b>	<b>23,430</b>	<b>102,070</b>	<b>57,004</b>	<b>40,828</b>	<b>61,242</b>
马拉维甲基溴项目	2,999,824	2,956,482	43,342	0	34,674	8,668
马尔代夫氟氯化碳淘汰计划	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>17,000</b>	<b>68,000</b>
马里氟氯化碳淘汰计划	<b>172,000</b>	<b>15,801</b>	<b>156,199</b>	<b>142,153</b>	<b>62,480</b>	<b>93,719</b>
毛里塔尼亚氟氯化碳淘汰计划	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>34,000</b>	<b>51,000</b>
摩尔多瓦共和国氟氯化碳淘汰计划	305,000	137,868	167,132	0	72,706	94,426
<i>莫桑比克氟氯化碳淘汰计划</i>	<i>100,500</i>	<i>0</i>	<i>100,500</i>	<i>0</i>	<i>20,100</i>	<i>80,400</i>
尼泊尔氟氯化碳淘汰计划	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>15,000</b>	<b>60,000</b>
<i>尼加拉瓜氟氯化碳淘汰计划</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>64,000</i>	<i>256,000</i>
尼日利亚氟氯化碳淘汰计划	11,354,200	8,679,624	2,674,576	1,703,625	1,367,879	1,306,697
巴拿马氟氯化碳淘汰计划	943,152	267,847	675,305	0	186,061	489,244
巴拉圭氟氯化碳淘汰计划	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>32,000</b>	<b>128,000</b>
<i>秘鲁氟氯化碳淘汰计划</i>	<i>183,500</i>	<i>0</i>	<i>183,500</i>	<i>0</i>	<i>36,700</i>	<i>146,800</i>
卢旺达氟氯化碳淘汰计划	<b>124,500</b>	<b>2,814</b>	<b>121,686</b>	<b>0</b>	<b>24,337</b>	<b>97,349</b>
圣基茨和尼维斯氟氯化碳淘汰计划	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>42,000</b>	<b>63,000</b>
圣文森特和格林纳丁斯氟氯化碳淘汰计划	128,000	79,148	48,852	0	28,282	20,570
萨摩亚氟氯化碳淘汰计划	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>9,000</b>	<b>36,000</b>
<i>苏里南氟氯化碳淘汰计划</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>25,000</i>	<i>100,000</i>
<i>斯威士兰氟氯化碳淘汰计划</i>	<i>81,500</i>	<i>0</i>	<i>81,500</i>	<i>0</i>	<i>16,300</i>	<i>65,200</i>
<i>坦桑尼亚氟氯化碳淘汰计划</i>	<i>204,000</i>	<i>2,814</i>	<i>201,186</i>	<i>0</i>	<i>40,237</i>	<i>160,949</i>
<i>多哥氟氯化碳淘汰计划</i>	<i>95,000</i>	<i>261</i>	<i>94,739</i>	<i>0</i>	<i>18,948</i>	<i>75,791</i>
特立尼达和多巴哥元氟氯化碳淘汰计划	460,000	341,568	118,432	0	94,746	23,686
乌拉圭氟氯化碳淘汰计划	288,000	228,983	59,017	0	28,014	31,003
赞比亚氟氯化碳淘汰计划	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>55,864</b>	<b>21,800</b>	<b>87,200</b>
共计	<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>

注：以黑体显示的条目是一年多以前核准的、发放率不到 20% 的项目。以斜体显示的条目是其项目核准不到一年且发放率低于 20% 的国家。

10. 在核准的多年期协定年度付款的 137,875,624 美元中，开发计划署仅发放了 96,546,269 美元（70%），尚有 41,311,355 美元的余额。其中 11,728,066 美元（28%）预计将在 2009 年发放。
11. 有二十八个国家报告称核准的多年期协定的供资发放率低于 20%（见表 1 中黑体或斜体的数据）。开发计划署报告说，除乍得多年期协定之外，其他项目目前都在进行之中。据报告，2007 年核准的乍得结束性淘汰管理计划延期付款是由于严重的政局不稳。
12. 但是，若干多年期协定出现延期，应提交补充情况报告。
13. 开发计划署在答复秘书处提出的关于孟加拉国国家消耗臭氧层物质淘汰计划项目延期的问题时说，没有供应商对投标感兴趣。需要为付诸使用的冰箱定制设备类型。开发计划署能够找到第三轮投标的一个供应商。预计将于 2009 年 6 月运达设备，截至 2009 年 7 月完成培训。
14. 秘书处注意到秘鲁结束性淘汰管理计划项目文件的签署出现延期。开发计划署在答复秘书处提出的问题时指出，因开发计划署内部耽搁且利马的项目文件须应用新的格式并翻译成西班牙文供签署，从而出现了延期情况。
15. 在多哥仅有一家供应商对“投标书”做出回应，据称有关投标的问题是多哥（氟氯化碳结束性淘汰管理计划）出现延期的原因。在这种情况下，已向开发计划署国家办公室提交了一份弃权书，其目的是避免重新启动计划，开发计划署正在等待弃权的结果。
16. 谨建议执行委员会要求提交有关多年期协定的补充情况报告。

## 个别项目

17. 这一部分内容述及因项目取消和项目编制造成延期执行的个别项目，并提到关于氟氯烃淘汰管理计划编制情况的重点问题、计量吸入器战略和冷风机项目。冷风机项目也是临时高级监测和评价干事根据 UNEP/OzL.Pro/ExCom/58/9 号文件编写的研究报告的主题。

## 延期执行

18. 有 11 个项目存在延期执行的问题，须接受执行委员会的监测。其中五个项目在 2007 年也被归入延期执行项目。2008 年开发计划署归入延期执行的项目数目比 2007 年的要少，当时曾有 21 个项目被归入此类。谨建议执行委员会注意开发计划署将向第五十九次会议报告最多 11 个延期执行项目，包括五个 2007 年就被列为延期执行的项目。

## 项目编制中的可能耽搁

19. 开发计划署正在执行 40 个氟氯烃淘汰管理计划编制项目。2008 年 11 月核准的九个氟氯烃淘汰管理计划的编制工作计划于 2009 年 11 月完成。

20. 关于 2008 年 7 月核准的三十一个氟氯烃淘汰管理计划的编制工作,最初提议的完成时间为 2009 年 7 月。在所有情况下, 2008 年 7 月核准的氟氯烃淘汰管理计划编制的计划完成日期发生了改变。氟氯烃淘汰管理计划中有 27 个的计划编制完成时间变更为 2010 年 4 月,有两个变更为 2010 年 9 月,一个变更为 2010 年 12 月。开发计划署指出,由于很可能无法在截止日期之前为执行委员会第五十九次会议完成任何氟氯烃淘汰管理计划,因此对日期做了改动。它指出 2008 年 7 月核准的氟氯烃淘汰管理计划应于 2009 年底之前完成,并提交给执行委员会第六十次会议。

21. 开发计划署考虑到计划在 2009 年底之前完成个别项目,它报告说在多数情况下应发放资金。但是,它指出在有些情况下,应 2009 年的承诺于 2010 年发放的资金或供资应为 2010 年氟氯烃淘汰管理计划的起草和完成而准备。

22. 在安哥拉氟氯烃淘汰管理计划编制的项目中(ANG/PHA/55/PRP/08)似乎进展有限或没有进展。开发计划署指出余额应结转到 2010 年。在这种情况下,安哥拉政府答复缓慢延误了项目文件的签署,该文件未在签字时间内得到签署。安哥拉氟氯烃淘汰管理计划将于 2010 年 4 月完成。

23. 开发计划署还指出,2009 年 6 月萨尔瓦多政府换届可能会延迟有关该国氟氯烃淘汰管理计划编制(ELS/PHA/55/PRP/23)有关的核准进程,该项目计划于 2010 年 4 月完成。在这种情况下,应该有为 2010 年活动提供的资金。

24. 开发计划署还指出关于巴拿马氟氯烃淘汰管理计划编制(PAN/PHA/55/PRP/28)出现的延期。开发计划署指出,7 月巴拿马政府换届将延迟举办首次研讨会的进程。

25. 谨建议执行委员会要求就这些项目向第五十九次会议提交补充情况报告以供审议。

#### 体制建设、制冷剂管理计划、甲基溴和哈龙库

26. 体制建设项目、制冷剂管理计划、甲基溴技术援助和哈龙库项目无需通过延期执行报告接受监测,因此,它们也无需遵守项目撤销程序。秘书处会审查各机构提供的进度报告数据库信息,以确定是否需要补充情况报告。

#### 体制建设

27. 开发计划署正在 21 个国家(阿根廷、孟加拉国、巴西、智利、中国、哥伦比亚、哥斯达黎加、古巴、格鲁吉亚、加纳、印度、印度尼西亚、伊朗伊斯兰共和国、黎巴嫩、马来西亚、尼日利亚、巴基斯坦、斯里兰卡、特立尼达和多巴哥、乌拉圭和委内瑞拉玻利瓦尔共和国)执行 22 个体制建设项目。开发计划署的许多体制建设项目是在大型消费国家开展的,如巴西、中国、印度和马来西亚。开发计划署所有国家臭氧机构似乎都在运行当中,并已就 2008 年完成的若干项目进行报告。

## 制冷剂管理计划

28. 开发计划署是截至 2008 年底核准的六个制冷剂管理计划的执行机构,其中包括三个回收和再循环项目、两个监测项目和一个服务行业活动。

29. 开发计划署报告称,巴巴多斯(BAR/REF/43/TAS/11&12)根据 2004 年 7 月核准的制冷剂管理计划活动于 2007 年底核准了消耗臭氧层物质立法,但其报告尚未从为这些项目核准的 198,761 美元(为 BAR/REF/43/TAS/11 核准 172,611 美元,为 BAR/REF/43/TAS/12 核准 26,150 美元)中发放资金。巴巴多斯政府已通报执行机构关于 2007 年底核准消耗臭氧层物质许可证制度的情况。但是,在尚未公报许可证制度时,已经向当地和国际咨询人确定项目执行事宜。在公报消耗臭氧层物质立法之后立即开始采购进程,预计采购工作将于 2009 年初进行。

30. 开发计划署报告称,马尔代夫(MDV/REF/38/TAS/05)的制冷剂管理计划(认识和奖励方案)执行缓慢,原因是 2008 年国家臭氧机构不断发生变革,即防止与最终用户签署合同。谨建议执行委员会要求就制冷剂管理计划向执行委员会第五十九次会议提交补充情况报告。

## 甲基溴

31. 开发计划署正在甲基溴行业执行三个投资项目、三个技术援助项目和一个示范项目。投资项目须提交年度报告,并根据延期执行报告遵循项目撤销程序。

32. 开发计划署 2008 年进度报告显示,除斐济的项目之外,开发计划署正在进行的所有甲基溴项目似乎都取得了进展。在斐济开展的是安装替代装置、实现履约和淘汰甲基溴的技术援助项目(FIJ/FUM/47/TAS/17)。由于设计问题导致太阳能帐篷溶化,该项目出现延期。开发计划署在答复秘书处提出的问题时报告说,在导致溶化的工程问题得出解决方案期间正在进行新的试验。但是,开发计划署指出它认为这并不会对该国的履约情况产生任何影响。谨建议执行委员会要求就该项目提交补充情况报告。

## 哈龙库

33. 开发计划署正在执行智利(CHI/HAL/51/TAS/164)、多米尼加共和国(DOM/HAL/51/TAS/39)和塞拉利昂的(SIL/HAL/51/TAS/15)哈龙库项目。多米尼加共和国的项目正在取得进展。

34. 关于智利的哈龙消费淘汰项目:技术援助方案和哈龙回收和再循环(CHI/HAL51/TAS/164),智利国家环境委员会于 2009 年 4 月 7 日,智利外交部于 2009 年 5 月 9 日,以及开发计划署于 2009 年 5 月 25 日分别签署了该项目文件。智利政府禁止 2010 年 1 月 1 日以后进口纯净哈龙。

35. 关于塞拉利昂提高公众认识的技术援助项目(SIL/HAL/51/TAS/15),该项目文件

已经予以签署。但是，2008 年未报告任何活动。开发计划署在答复秘书处提出的问题时报  
告说，政府换届造成了项目延期执行，2009 年第一季度与新上任的环境部进行了协商。谨  
建议执行委员会要求就哈龙库项目向第五十九次会议提交补充情况报告。

### 计量吸入器战略

36. 开发计划署正在执行分别在加纳（2008 年 11 月核准）、乌拉圭（2002 年 7 月核准）  
和摩尔多瓦共和国（2008 年 4 月核准）的三个计量吸入器战略。摩尔多瓦共和国计量吸入  
器过渡战略的项目文件于（MOL/ARS/54/TAS/20）2009 年第一季度得以签署。2008 年未  
报告此项目下的任何活动。但是，开发计划署在答复秘书处提出的问题时还报告说，已经  
开展了与利益攸关方组织之间的协商且该工作正在进行之中。它指出，由于环境部内部的  
体制变革，项目执行延迟到 2009 年才开始。谨建议执行委员会要求就该项目提交补充情况  
报告。

### 冷风机项目

37. 开发计划署报告说，在巴西冷风机示范项目（BRA/REF/47/DEM/275）下，美洲开  
发银行的作用是应全球环境基金的请求在原始项目中添加一个金融机构作为业绩/风险担  
保金融工具/商业模式的监管机构。这就意味着需要重新编写一份项目文件，以适应美洲开  
发银行发挥的作用。由于美洲开发银行所用时间超出预计时间，首席执行官对该项目的核  
准出现延期，从而延误了该项目重新提交给全球环境基金供首席执行官核准。但是，开发  
计划署报告说预计该项目很快就会得到同意。

38. 哥伦比亚的冷风机示范项目（COL/REF/47/DEM/65）延期一年。开发计划署报告说，  
已经通过项目信息表从全球环境基金得到共同供资。2008 年，已经草拟了相关中型项目但  
还未得到核准。由于中型项目几经修订，因此向全球环境基金提交的时间比预计的要长。  
但是，开发计划署报告说，它预计会在 2009 年得到全球环境基金首席执行官的核准。

39. 开发计划署报告说，在古巴冷风机示范项目（CUB/REF/47/DEM/36）中，已经安装  
了四台冷风机并将于 2009 年投入使用。2008 年采购的另外五台冷风机将于 2009 年安装。  
但是，因飓风造成冷风机安放地严重毁损，该项目被延期。秘书处指出，尽管出现了延期，  
但是该项目仍远远超前于须由全球环境基金核准的项目。开发计划署指出，已经通过加拿  
大政府获得了共同供资，且获得资金的核准进程比全球环境基金的进程更为直接。因此，  
尽管出现延期，该项目仍提前不少。

40. 在拉丁美洲和加勒比区域的冷风机示范项目（LAC/REF/47/DEM/36）中，该区域的  
14 台冷风机得到核准。开发计划署的报告指出，在该区域仅发现少量冷风机，因此将与这  
些国家进行讨论以决定调整目标的方式。由于未能实现原始项目目标，开发计划署正在对  
提交给执行委员会的行动计划进行修订。但是，该项目还未完成。谨建议执行委员会要求  
就该项目提交补充情况报告。



## 建议

41. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/58/12 中所载开发计划署的进度报告；
- (b) 要求向第五十九次会议提交以下多年期协定的补充情况报告：
  - (一) 孟加拉国——国家消耗臭氧层物质淘汰计划；
  - (二) 秘鲁——结束性淘汰管理计划；
  - (三) 多哥——结束性淘汰管理计划；
- (c) 注意到开发计划署将向第五十九次会议报告有 11 个项目存在延期执行的问题，其中五个项目在 2007 年也被归入延期执行项目；
- (d) 要求向第五十九次会议提交关于以下氟氯烃淘汰管理计划编制活动的补充情况报告：
  - (一) 安哥拉 (ANG/PHA/55/PRP/08)；
  - (二) 萨尔瓦多 (ELS/PHA/55/PRP/23)；
  - (三) 巴拿马 (PAN/PHA/55/PRP/28)；
- (e) 要求向第五十九次会议提交关于制冷剂管理计划项目的补充情况报告：
  - (一) 巴巴多斯 (BAR/REF/43/TAS/11&12)
  - (二) 马尔代夫 (MDV/REF/38/TAS/05)
- (f) 要求向第五十九次会议提交关于斐济甲基溴项目 (FIJ/FUM/47/TAS/17) 的补充情况报告；
- (g) 要求向第五十九次会议提交关于以下哈龙库项目的补充情况报告：
  - (一) 智利 (CHI/HAL/51/TAS/164)；
  - (二) 塞拉利昂 (SIL/HAL/51/TAS/15)；
- (h) 由于摩尔多瓦共和国计量吸入器项目 (MOL/ARS/54/TAS/20) 在 2008 年缺乏活动，要求向第五十九次会议提交该项目的补充情况报告；以及

- (i) 要求向第五十九次会议提交以下冷风机项目的补充情况报告：
- (一) 巴西（BRA/REF/47/DEM/275）；
  - (二) 哥伦比亚（COL/REF/47/DEM/65）；
  - (三) 古巴（CUB/REF/47/DEM/36）；
  - (四) 拉丁美洲区域（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.

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# **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%) (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%) (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% (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% (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% (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% (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 (or 28.8%) (see annex 2, 7)	2.9
8. Administrative	Timely submission of project completion reports vs. those agreed	5	On-time	74.1% achieved (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 (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:                      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:                      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:                      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:                      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.  A workshop for national experts was held in May 2009.  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.  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.  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.  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.  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.  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)

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**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)

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**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

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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

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**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 ==> * *	Number Completed ==> * *	Per Cent Completed ==> * *	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>	<b>1,973</b>	<b>1,781</b>	<b>90.3</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>	
					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.

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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.

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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.

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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.

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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.



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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	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>===== Add. ODP for 2008:</b>	<b>3,746</b>
<b>===== 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	101,17
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 Mo Ap 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.						



**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>