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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-second Meeting
Montreal, 23-27 July 2007

Addendum

2007 BUSINESS PLANS

This addendum is issued to **add** the following section on forward commitments, and other corresponding changes as well as an additional recommendation.

- **Replace Table 3 with** the following:

Table 3

2007 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)

Meeting	2007 business plans value*	Approvals/ submissions in 2007 business plans	Approvals/ submissions not in 2007 business plans	Saving/ (over budget)
51 st Meeting	64,449,457	54,540,723	0	9,908,734
52 nd Meeting	37,537,501	42,841,354	367,220	(5,671,073)
Total	101,986,958	97,382,077	367,220	4,237,661

* Based on revised 2007-2009 business plans taking into consideration the decisions from the 51st Meeting of the Executive Committee.

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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- **Replace** paragraph 13 **with** the following:

13. Submissions to the 52nd Meeting also include project values amounting to US \$43,208,574 (including US \$367,220 that were not in the business plans) that exceed the amount included for them in the 2007 business plans. Those activities not included in the business plan cover: a TPMP for Comoros (US \$46,870) and a TPMP for Madagascar (US \$83,850) both under UNDP implementation. These TPMPs were included in UNEP's business plan originally and the amounts indicated above are for the investment components. A TPMP for Senegal (US \$236,500) was not included in UNIDO's business plan but had been included in Italy's business plan. If all of the submissions to the 52nd Meeting are approved at the levels recommended or submitted in the case of projects with issues, the Executive Committee would have approved US \$5,671,073 more than the total amount included in the 2007 business plans for these projects.

- **Replace** Table 4 **with** the following:

Table 4

2007 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)*

Budget items	Total value in 2007 business plan**	Approvals at the 51st Meeting	Recommended to the 52nd Meeting	Balance
Bilateral agencies***	8,392,756	1,860,717	1,412,256	5,119,783
UNDP	19,023,699	1,567,312	5,917,295	11,539,092
UNEP	24,692,795	645,415	1,694,946	22,352,434
UNIDO	30,843,763	5,508,704	12,537,961	12,797,098
World Bank	88,466,500	44,958,575	21,646,116	21,861,809
Secretariat/Executive Committee/Treasurer	6,496,058			6,496,058
Total	177,915,571	54,540,723	43,208,574	80,166,274

* Including core unit costs.

** Based on revised 2007-2009 business plans taking into consideration the decisions from the 51st Meeting of the Executive Committee.

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

- **Replace** paragraph 16 **with** the following:

16. Table 4 shows that US \$80,166,274 of the US \$177,915,571 in the 2007 business plan budget (45 per cent) is expected to be submitted to the 53rd Meeting.

- **Add** paragraphs 19 (bis) and 19 (ter) and Table 6 under the section on Forward commitments as follows:

19 (bis). Forward commitments *inter alia* consist of funding for multi-year agreements and “other standard activities” such as institutional strengthening, budget of the Fund Secretariat and Executive Committee meeting costs, UNEP’s Compliance Assistance Programme (CAP), and the core unit costs for UNDP, UNIDO and the World Bank. Funding for “other standard activities” is based on projections in the 2007-2010 ODS phase-out plan of the Multilateral Fund.

19 (ter). Table 6 presents the total amount of forward commitments assuming that the requests submitted to the 52nd Meeting are approved at the level requested. If the multi-year agreements are approved at the values they were submitted to the 52nd Meeting, an additional US \$4.2 million would be needed to cover forward commitments. The total amount of existing commitments for the period 2009 to 2014 is US \$94.7 million.

Table 6

FORWARD COMMITMENTS (2007-2014) (US \$)

Description	2007	2008	2009	2010	2011	2012	2013	2014	Total
Annual Tranches of Approved Multi-year agreements after 2006 approvals	87,980,931	55,355,939	29,900,315	903,161	2,816,500	537,500	600,155	2,292,698	180,387,199
Annual Tranches from New Agreements Approved at 51 st Meeting	846,942	821,537	299,687	94,803					2,062,969
Sub-Total (Agreements)	88,827,873	56,177,476	30,200,002	997,964	2,816,500	537,500	600,155	2,292,698	182,450,168
Funding for Standard Activities	28,502,403	25,942,269	29,746,957	27,228,018					111,419,647
Total Committed to-date	117,330,276	82,119,745	59,946,959	28,225,982	2,816,500	537,500	600,155	2,292,698	293,869,815
Annual Tranches for New Agreements Submitted to the 52 nd Meeting	2,453,343	1,501,513	232,745						4,187,601
Total with 52nd Meeting Submissions	119,783,619	83,621,258	60,179,704	28,225,982	2,816,500	537,500	600,155	2,292,698	298,057,416

- After paragraph 22 (b), **add** Recommendation “c” to read as follows:
 - (c) Noting that the level of annual tranches submitted for approval to the 52nd Meeting amounted to US \$4,187,601 and as a result, the total amount of commitments for the period 2009 to 2014 would amount to US \$94.7 million.



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EXECUTIVE COMMITTEE OF
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IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-second Meeting
Montreal, 23-27 July 2007

2007 BUSINESS PLANS

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Introduction

1. This document considers business planning in light of approvals at the 51st Meeting, submissions to the 52nd Meeting, and allocations in the 2007 business plans. It first addresses decisions taken at the 51st Meeting with respect to the 2007-2009 business plans. The document also presents the value of activities that were not submitted to either the 51st or 52nd Meetings, but that were included in the 2007 business plans. It specifies which of these projects are required for compliance, as well as those activities that may be needed to assist countries for whom decisions have been taken by the Meeting of the Parties on compliance. The document provides an assessment of the forward commitments approved to-date and the additional commitments submitted to the 52nd Meeting for approval, and it concludes with observations and recommendations.

Decisions taken on 2007-2009 business plans

2. At its 51st Meeting, the Executive Committee decided to remove HCFC activities and ODS disposal from all the 2007-2009 business plans for the time being on the understanding that those issues would be considered at the first meeting of the Executive Committee in 2008. The Committee also decided to remove project preparation for MDI transition strategies from UNDP's business plan; the MDI transition strategy for Kyrgyzstan from UNIDO's business plan; and other projects, based on the requests of the affected countries and agencies.

3. The Committee decided to remove several projects from UNEP's business plan. These included non-investment activities such as a study on the use of economic instruments to provide long-term financing for sustained phase-out, capacity-building for teachers on ozone protection, an analysis of HCFC technologies, and all non-investment methyl bromide projects. Although the Committee removed UNEP's long-term strategy for halon banking, it decided instead to allocate US \$40,000 to fund a study on the current state of all halon banks supported by the Multilateral Fund with a proposal for a study to be submitted to the 52nd Meeting. It also removed regional MDI transitional strategies, but allocated US \$200,000 for regional workshops on MDIs. While the Committee maintained an allocation of US \$500,000 for the Green Customs Initiative in UNEP's business plan, it requested that a comprehensive proposal be submitted to the 52nd Meeting that includes an indication of the activity's relevance for the ozone layer and ODS reductions. The Executive Committee decided to add some activities to UNEP's business plan, including a component of the MDI activity for Pakistan.

4. The Executive Committee requested the World Bank to investigate the possibility of undertaking projects for the accelerated phase-out of production of CFCs and CTC, and to report back to the 52nd Meeting on any issues it encountered.

5. Table 1 presents the resources allocated in the 2007-2009 business plans based on the modifications made at the 51st Meeting according to:

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

6. The value “required for compliance” is defined as those activities required by the compliance-oriented model, institutional strengthening, Secretariat/Executive Committee/Treasurer, Compliance Assistance Programme (CAP), core unit funds, activities maintained in the business plan by Executive Committee decisions, and a pharmaceuticals project that might be submitted in 2006 if funds become available. Those activities not required for compliance are addressed in document UNEP/OzL.Pro/ExCom/52/6, “Final report on priorities for the triennium 2006-2008, beyond the needs identified by the model rolling three-year phase-out plan, taking into account the remaining unallocated funds for the triennium (follow-up to decision 50/6)”.

Table 1

**RESOURCE ALLOCATION AND 2007-2009 BUSINESS PLANS AND AFTER 2009
(US \$000)**

	2007	2008	2009	After 2009
REQUIRED FOR COMPLIANCE				
Approved multi-year agreements	87,925	55,361	29,904	7,209
CFC	4,036	2,320	170	
CTC	2,091			
Halon	66			
Methyl Bromide		55		
Metered-dose inhalers	22,738	6,880	8,866	
TCA	430			
TPMP	14,342	10,189	1,946	
Standard costs				
Compliance assistance programme (CAP)	8,643	9,637	9,926	
Core Unit	5,271	5,468	5,674	3,942
Institutional Strengthening	9,466	6,831	9,394	3,930
Audits/Studies	151			
Secretariat/Executive Committee cost	5,996	6,090	6,184	6,278
Treasurer	500	500	500	500
Sub-total (Required for compliance)	161,655	103,330	72,563	21,859
NOT REQUIRED FOR COMPLIANCE				
Additional funding outside the budget				
CFC Solvents	373			
Currently Not Eligible/Non-Party	588	2,731	1,075	
Institutional Strengthening - Currently Not Eligible	300	150	300	300
Global Environment Facility Activities		30	283	
Methyl Bromide - have not ratified Copenhagen		75	701	
Production Acceleration	3,763			
Combating Illegal Trade (including “Green Customs” initiative)	2,240			
Disposal of ODS (for Japan)		100	100	

	2007	2008	2009	After 2009
Halon				
Halon not required by model	109			
Halon Study	40			
Methyl Bromide - Accelerated phase-out	4,614	9,606	3,175	2,150
Metered-dose inhalers (MDIs)				
MDIs	2,886	13,680	7,715	7,715
MDI - Strategies	1,148	194		
MDI - Non-Investment	200			
Sub-total (Not required for compliance)	16,260	26,565	13,348	10,165
TOTAL	177,916	129,895	85,911	32,024

Note: Priorities from decision 50/6 highlighted in bold.

7. A total of US \$265 million (US \$161.7 million in 2007 and US \$103.3 in 2008) is required for compliance and standard activities under the Multilateral Fund. Therefore, US \$62.5 million was allocated beyond the needs identified by the model three-year phase-out plan for the priority areas addressed in UNEP/OzL.Pro/ExCom/52/6.

8. Since US \$142,521,886 was approved in 2006 against the 2006-2008 triennium budget US \$327.5 million remains in the budget for 2007 and 2008. Based on the information in Table 1, a total of US \$19,667,148 remains unallocated.

9. The modifications of the 2007-2009 business plan by the Executive Committee at its 51st Meeting changed the allocation among agencies as indicated in Table 2.

Table 2

SUMMARY OF 2007-2009 BUSINESS PLAN AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 51st MEETING BY AGENCY (US \$1000)

Agency	2007	2008	2009
Bilateral agencies	8,393	2,708	2,586
UNDP	19,024	21,828	15,653
UNEP	24,693	18,933	15,999
UNIDO	30,844	36,130	16,203
World Bank	88,467	43,706	28,785
Secretariat/Executive Committee/Treasurer	6,496	6,590	6,684
TOTAL	177,916	129,895	85,911

World Bank report on the possibility of undertaking projects for the accelerated phase-out of production of CFCs and CTC

10. The World Bank has held a few meetings with the Government of India and industry on the possibility of accelerated production closure. The Government of India has indicated that it

would like to continue to pursue this initiative and would be holding more meetings in the coming months. The Bank will report on this at the last meeting in 2007.

Approvals and the 2007 business plan

11. Table 3 shows the approvals at the 51st Meeting and the submissions to the 52nd Meeting, as well as the extent to which these approvals exceed, or are below, the values assigned to them in the business plan.

Table 3

2007 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US\$)

Meeting	2007 business plans value*	Approvals/submissions in 2007 business plans	Approvals/submissions not in 2007 business plans	Saving/(over budget)
51 st Meeting	64,449,457	54,540,723	0	9,908,734
52 nd Meeting	37,660,876	44,164,649	272,006	(6,775,779)
Total	102,110,333	98,705,372	272,006	3,132,955

* Based on revised 2007-2009 business plans taking into consideration the decisions from the 51st Meeting of the Executive Committee.

12. Table 3 illustrates that values of projects approved at the 51st Meeting were lower than the levels that had been indicated for these activities in the 2007 business plans. It also shows that at its 51st Meeting, the Executive Committee approved a total value of US \$9,908,734 less than it had included in the 2007 business plan for these projects.

13. Submissions to the 52nd Meeting also include project values amounting to US \$44,436,655 (including US \$272,006 that were not in the business plans and excluding withdrawals amounting to US \$5,412,239 as of 15 June 2007) that exceed the amount included for them in the 2007 business plans. Therefore, if all of the submissions to the 52nd Meeting are approved at the levels requested, the Executive Committee would have approved US \$6,775,779 more than the total amount included in the 2007 business plans for these projects.

14. However, since the submitted value is significantly higher than the business plan value, a more accurate assessment will be forthcoming based on the Secretariat's recommendations (that will not actually be known until nearer to the 52nd Meeting). Therefore, Table 3 will be updated based on the value of the Secretariat's recommendations as part of an addendum to this document.

15. Table 4 presents, by agency, the value of accounts included in the 2007 business plans and the balance of funds from projects in the 2007 business plans, which were not submitted. This table will also be updated based on the Secretariat's recommendations as part of an addendum to this document.

Table 4

2007 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US\$)*

Budget items	Total value in 2007 business plan**	Approvals at the 51st meeting	Submissions to the 52nd meeting	Balance
Bilateral agencies***	8,392,756	1,860,717	1,424,794	5,107,245
UNDP	19,023,699	1,567,312	6,127,635	11,328,752
UNEP	24,692,795	645,415	2,424,699	21,622,681
UNIDO	30,843,763	5,508,704	12,813,411	12,521,648
World Bank	88,466,500	44,958,575	21,646,116	21,861,809
Secretariat/Executive Committee/Treasurer	6,496,058			6,496,058
Total	177,915,571	54,540,723	44,436,655	78,938,193

* Including core unit costs.

** Based on revised 2007-2009 business plans taking into consideration the decisions from the 51st Meeting of the Executive Committee.

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

16. Table 4 shows that US \$78,938,193 of the US \$177,915,571 in the 2007 business plan budget (44 per cent) is expected to be submitted to the 53rd Meeting.

Value of projects not submitted

17. Table 5 addresses the remaining account value of activities not submitted to the 51st or 52nd Meetings that were included in the 2007 business plans.

Table 5

REMAINING ACTIVITIES IN 2007 BUSINESS PLANS AND PROJECTS NOT SUBMITTED (US\$)

Agency	Remaining 2007 business plan value*	Amount required for compliance	Amount not required for compliance
Bilateral agencies	4,391,833	3,905,933	485,900
UNDP	13,518,044	13,227,794	290,250
UNEP	21,035,295	18,653,495	2,381,800
UNIDO	17,858,507	13,501,816	4,356,691
World Bank	12,505,500	8,054,500	4,451,000
Total	69,309,179	57,343,538	11,965,641

* Based on revised 2007-2009 business plans taking into consideration the decisions from the 51st Meeting of the Executive Committee.

18. Table 5 indicates that US \$57.3 million in activities required for compliance were not submitted to the 51st or 52nd Meetings. A detailed list of all these remaining activities (totalling

US \$57.3 million) and those not required for compliance (totalling US \$12 million) are provided in Annexes I and II, respectively.

Forward commitments

19. The addendum that will be issued prior to the 52nd Meeting of the Executive Committee will address this section on Forward Commitments, based on draft agreements currently under preparation. The addendum will further address the extent to which forward commitments submitted for approval at the 52nd Meeting exceed the amounts associated with them in the 2007-2009 business plans.

Observations

20. Following the modifications to the 2007-2009 business plans agreed at the 51st Meeting, there remains an unallocated amount of US \$19.7 million for the triennium, noting the World Bank's report on the possibility of unallocated funds being used for accelerated production phase-out. This does not include any decisions that might be made at the first meeting of 2008 with respect to either HCFC or ODS disposal activities.

21. Forty-four per cent of the value of the 2007 business plans is expected to be submitted to the 53rd Meeting. Bilateral and multilateral implementing agencies should be requested to submit those activities required for compliance in their 2007 business plans to the 53rd Meeting, particularly in view of the short time remaining until complete phase-out of CFCs, halon and CTC in 2010.

RECOMMENDATIONS

22. The Executive Committee may wish to consider:

- (a) Noting the Report on the status of the 2007 business plans as contained in UNEP/OzL.Pro/ExCom/52/5 and the fact that US \$57.3 million in activities that were required for compliance had not been submitted to the 52nd Meeting, and that the value of forward commitments approved at the 52nd Meeting [exceeds/is below] the value in the 2007-2009 business plan of the Multilateral Fund by US \$--- [to be provided based on actual approvals]; and
- (b) Requesting bilateral and multilateral implementing agencies to submit those activities required for compliance in the 2007 business plans to the 53rd Meeting.

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-sector	Value (\$000) in 2007	ODP in 2007
Afghanistan	UNEP	INS	CFC	Institutional strengthening	150	
Albania	UNIDO	PHA	CFC	ODS phase-out plan	45	5
Algeria	UNIDO	PHA	CFC	ODS phase-out plan	1,075	179
Algeria	UNIDO	PHA	CTC	ODS phase-out plan	247	21
Algeria	UNIDO	PHA	TCA	ODS phase-out plan	215	6
Angola	UNDP	PHA	CFC	Terminal phase-out management plan	140	4
Angola	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	150	4
Antigua and Barbuda	IBRD	PHA	CFC	CFC phase-out plan	30	1
Antigua and Barbuda	UNEP	INS	CFC	Institutional strengthening	60	
Argentina	IBRD	PHA	PRO CFC	Production CFC closure	120	0
Argentina	IBRD	INV	CFC	MDI phase-out	4,807	130
Argentina	UNDP	INS	CFC	Several Ozone unit support	335	26
Argentina	UNIDO	PHA	CFC	ODS phase-out plan	1,255	308
Bahrain	UNEP	INS	CFC	Institutional strengthening	60	
Bangladesh	UNDP	PHA	CFC	CFC phase-out plan	699	169
Bangladesh	UNDP	INS	CFC	Several Ozone unit support	140	11
Bangladesh	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	211	
Barbados	UNDP	PRP	CFC	Refrigeration servicing	16	
Barbados	UNEP	INS	CFC	Institutional strengthening	118	
Belize	UNDP	PHA	CFC	Terminal phase-out management plan	79	1
Belize	UNEP	INS	CFC	Institutional strengthening	77	
Belize	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	83	1
Benin	Canada	PHA	CFC	Terminal phase-out management plan	113	
Benin	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	155	
Bhutan	UNEP	INS	CFC	Institutional strengthening	87	
Bolivia	UNEP	INS	CFC	Institutional strengthening	79	
Botswana	Germany	PRP	CFC	Terminal phase-out management plan (project preparation)	34	
Botswana	Germany	PHA	CFC	Terminal CFC Phase-out management plan	232	19
Botswana	UNEP	INS	CFC	Institutional strengthening	79	
Brazil	UNDP	PHA	CFC	CFC phase-out plan	934	221
Brazil	UNDP	INV	CTC	Solvents, Process agents	450	10
Burundi	UNDP	PHA	CFC	Terminal phase-out management plan	93	2
Burundi	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	97	2
Cambodia	UNDP	PHA	CFC	Terminal phase-out management plan	140	4
Cambodia	UNEP	INS	CFC	Institutional strengthening	113	
Cambodia	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	293	7
Cameroon	UNEP	INS	CFC	Institutional strengthening	140	

Country	Agency	Type	Chemical	Sector / Sub-sector	Value (\$000) in 2007	ODP in 2007
Central African Republic	France	PHA	CFC	Implementation of TPMP (50%) in co-operation with UNEP	85	
Central African Republic	UNEP	INS	CFC	Institutional strengthening	60	
Chad	UNDP	PHA	CFC	Terminal phase-out management plan	93	1
Chile	Canada	PHA	CFC	National phase-out plan	170	
Chile	IBRD	INS	CFC	Renewal of institutional strengthening	201	
China	IBRD	PHA	PRO HAL	Halon phase-out plan: production	323	162
China	IBRD	PHA	CFC	Phase-out CFC as process agent (PAI)		1
China	IBRD	PHA	HAL	Halon phase-out plan: consumption		102
China	UNDP	PHA	TCA	Solvent sectoral phase-out plan	1,591	46
China	UNIDO	PHA	CFC	MDI phase-out plan	3,225	101
Congo	UNDP	PHA	CFC	Terminal phase-out management plan	110	0.9
Congo	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	116	1
Cook Islands	UNEP	INS	CFC	Institutional strengthening	60	
Costa Rica	UNDP	INS	CFC	Several Ozone unit support	151	0
Cote D'Ivoire	UNEP	INS	CFC	Institutional strengthening	107	
Cote D'Ivoire	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	339	
Cote D'Ivoire	UNIDO	PHA	CFC	Terminal phase-out management plan	430	47
Croatia	UNEP	INS	CFC	Institutional strengthening	88	
Cuba	UNDP	PHA	CFC	ODS phase-out plan	496	98
Cuba	UNDP	INS	CFC	Several Ozone unit support	160	12
Democratic Republic of the Congo	UNDP	PHA	CFC	CFC phase-out plan	77	11
Democratic Republic of the Congo	UNEP	PHA	CFC	CFC phase-out plan	81	
Djibouti	UNDP	PHA	CFC	Terminal Phase-out management plan	79	1
Djibouti	UNEP	PHA	CFC	Terminal Phase-out management plan (implementation)	83	1
Dominica	UNDP	PHA	CFC	CFC phase-out plan	49	0
Dominica	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	51	
Egypt	UNIDO	PHA	CFC	ODS phase-out plan	645	104
El Salvador	UNDP	PHA	CFC	Terminal phase-out management plan	152	11
El Salvador	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	160	12
Equatorial Guinea	UNEP	INS	CFC	Institutional strengthening	100	
Equatorial Guinea	UNEP	RMP	CFC	Refrigeration training programme / workshop	226	
Eritrea	UNDP	PHA	CFC	Terminal phase-out management plan	110	4
Eritrea	UNEP	INS	CFC	Institutional strengthening	100	
Eritrea	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	120	4
Ethiopia	France	PHA	CFC	Terminal phase-out plan	150	
Gambia	UNDP	PHA	CFC	Terminal phase-out management plan	161	1.8
Gambia	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	83	1
Georgia	UNDP	PHA	CFC	CFC phase-out plan	117	3
Ghana	UNDP	PHA	CFC	CFC phase-out plan	151	7

Country	Agency	Type	Chemical	Sector / Sub-sector	Value (\$000) in 2007	ODP in 2007
Global	IBRD	TAS	SEV	Agency core unit costs	1,664	0
Global	UNDP	TAS	SEV	Core unit support	1,804	
Global	UNEP	TAS	CFC	Technical assistance / support	8,643	
Global	UNIDO	TAS	SEV	Core unit funding	1,804	0
Grenada	UNDP	PHA	CFC	CFC phase-out plan	55	1
Grenada	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	54	
Guatemala	UNDP	PHA	CFC	Terminal phase-out management plan	152	8
Guatemala	UNEP	INS	CFC	Institutional strengthening	63	
Guatemala	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	160	8
Guinea	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	98	
Guinea	UNIDO	PHA	CFC	Terminal phase-out management plan	164	6
Guinea-Bissau	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	83	
Guyana	UNDP	PHA	CFC	Terminal phase-out management plan	93	2
Haiti	UNDP	PRP	CFC	Refrigeration servicing	16	
Haiti	UNEP	PRP	CFC	Terminal phase-out management plan (preparation)	17	
Honduras	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	160	
Honduras	UNIDO	PHA	MBR	Fumigants phase-out plan	860	131
Honduras	UNIDO	PHA	CFC	Terminal phase-out management plan	161	25
India	Germany	INV	CFC	Refrigeration service sector phase-out plan	493	59
India	Switzerland	PHA	CFC	CFC phase-Out (refrigeration servicing)	415	49
India	IBRD	PHA	PRO CTC	Production CTC closure		1,026
India	UNDP	PHA	CFC	National CFC phase-out plan	164	22
India	UNDP	INS	CFC	Several Ozone unit support	401	31
India	UNEP	PHA	CFC	Technical assistance/ workshop	96	11
Indonesia	UNDP	INS	CFC	Several Ozone unit support	292	22
Iran (Islamic Republic of)	UNDP	INS	CFC	Several Ozone unit support	93	7
Kenya	France	PHA	CFC	Terminal phase-out management plan	373	63
Kenya	UNDP	INS	CFC	Several Ozone unit support	82	0
Kiribati	UNEP	INS	CFC	Institutional strengthening	60	
Kuwait	UNEP	INS	CFC	Institutional strengthening	105	9
Kyrgyzstan	UNDP	PHA	CFC	Phase-out plan CFC phase out plan	68	1
Kyrgyzstan	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	74	
Lao People's Democratic Republic	France	PHA	CFC	Terminal phase-out management plan (implementation)	226	
Lesotho	UNEP	INS	CFC	Institutional strengthening	52	
Liberia	UNDP	PHA	CFC	Terminal phase-out management plan	185	4.2
Liberia	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	98	2
Libyan Arab Jamahiriya	Spain	PHA	MBR	Methyl bromide	565	40
Libyan Arab Jamahiriya	UNIDO	PHA	CFC	CFC phase-out plan	299	50
Malawi	UNEP	INS	CFC	Institutional strengthening	67	
Malawi	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	200	
Malaysia	UNDP	INS	CFC	Several Ozone unit support	300	23

Country	Agency	Type	Chemical	Sector / Sub-sector	Value (\$000) in 2007	ODP in 2007
Maldives	UNDP	PHA	CFC	Terminal phase-out management plan	110	0.3
Maldives	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	116	0
Mali	UNDP	PHA	CFC	Terminal phase-out management plan	140	4
Mali	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	147	4
Marshall Islands	UNEP	INS	CFC	Institutional strengthening	60	
Mauritania	UNDP	PHA	CFC	Terminal Phase-out Management Plan	79	1
Mauritania	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	83	1
Mauritius	UNEP	INS	CFC	Institutional strengthening	60	
Micronesia (Federated States of)	UNEP	INS	CFC	Institutional strengthening	60	
Mongolia	Japan	PHA	CFC	CFC phase-out	62	1
Morocco	UNEP	INS	CFC	Institutional strengthening	155	13
Morocco	UNIDO	PHA	MBR	Fumigants phase-out plan	456	42
Mozambique	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	200	
Myanmar	UNEP	PRP	CFC	Terminal phase-out management plan (development)	15	
Myanmar	UNIDO	PRP	CFC	Terminal phase-out management plan (project preparation)	22	0
Namibia	UNEP	INS	CFC	Institutional strengthening	60	
Nauru	UNEP	INS	CFC	Institutional strengthening	60	
Nicaragua	UNDP	PHA	CFC	Terminal phase-out management plan	140	3
Nicaragua	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	147	3
Niger	UNDP	PHA	CFC	Terminal phase-out management plan	93	1
Niger	UNEP	INS	CFC	Institutional strengthening	65	
Niger	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	98	1
Nigeria	UNDP	PHA	CFC	CFC phase-out plan	1,398	252
Niue	UNEP	INS	CFC	Institutional strengthening	60	
Pakistan	UNIDO	PHA	CTC	Solvents Sectoral phase-out plan	272	44
Palau	UNEP	INS	CFC	Institutional strengthening	60	
Panama	UNDP	PHA	CFC	CFC phase-out plan	198	33
Paraguay	UNEP	INS	CFC	Institutional strengthening	60	
Paraguay	UNEP	PRP	CFC	Terminal phase-out management plan (development)	17	
Peru	UNDP	PHA	CFC	Terminal phase-out management plan	152	11
Peru	UNEP	INS	CFC	Institutional strengthening	134	
Peru	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	160	11
Qatar	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	96	
Qatar	UNIDO	PHA	CFC	Terminal phase-out management plan	218	15
Republic of Moldova	UNEP	INS	CFC	Institutional strengthening	70	
Rwanda	UNDP	PHA	CFC	Terminal phase-out management plan	93	1
Rwanda	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	98	1
Saint Kitts and Nevis	UNDP	PHA	CFC	CFC phase-out plan	49	1

Country	Agency	Type	Chemical	Sector / Sub-sector	Value (\$000) in 2007	ODP in 2007
Saint Kitts and Nevis	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	68	
Saint Vincent and the Grenadines	UNDP	PHA	CFC	CFC phase-out plan	23	0
Saint Vincent and the Grenadines	UNEP	PHA	SEV	Terminal phase-out management plan (implementation)	16	
Sao Tome and Principe	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	155	
Saudi Arabia	UNEP	PHA	CFC	National phase-out management plan for CFC consumption (development)	339	
Saudi Arabia	UNIDO	PHA	CFC	National phase-out plan	1,075	169
Senegal	Italy	PHA	CFC	Terminal phase-out management plan	339	30
Senegal	UNEP	INS	CFC	Institutional strengthening	152	
Serbia	Italy	TAS	CTC	Solvents technical assistance	136	5
Serbia	UNIDO	PHA	CFC	CFC phase-out plan	133	15
Seychelles	UNEP	INS	CFC	Institutional strengthening	60	
Sierra Leone	UNDP	PHA	CFC	Terminal phase-out management plan	140	3
Solomon Islands	UNEP	INS	CFC	Institutional strengthening	60	
Sudan	UNEP	INS	CFC	Institutional strengthening	100	8
Sudan	UNIDO	PHA	CFC	ODS phase-out plan	237	42
Suriname	UNDP	PHA	CFC	Terminal phase-out management plan	93	2
Swaziland	Germany	PRP	CFC	Terminal phase-out management plan (project preparation)	34	
Swaziland	Germany	PHA	CFC	Terminal phase-out management plan	333	28
Swaziland	UNEP	INS	CFC	Institutional strengthening	60	
Syrian Arab Republic	UNIDO	INS	CFC	Institutional strengthening	219	0
Thailand	IBRD	PHA	CFC	ODS phase-out plan	600	116
The Former Yugoslav Republic of Macedonia	UNIDO	PHA	CFC	CFC phase-out plan	16	3
Togo	UNDP	PHA	CFC	Terminal phase-out management plan	93	1
Togo	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	65	1
Tonga	UNEP	INS	CFC	Institutional strengthening	60	
Tunisia	IBRD	PHA	HAL	Terminal phase-out management plan		0
Turkey	IBRD	PHA	CFC	Refrigeration phase-out plan	30	0
Turkey	IBRD	INS	CFC	Renewal of institutional strengthening	280	0
Turkmenistan	UNEP	INS	CFC	Institutional strengthening	116	
Tuvalu	UNEP	INS	CFC	Institutional strengthening	60	
Uganda	France	PHA	CFC	Terminal phase-out management plan (implementation)	100	
Uganda	UNEP	INS	CFC	Institutional strengthening	60	
United Republic of Tanzania	UNDP	PHA	CFC	Terminal phase-out management plan	152	10
United Republic of Tanzania	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	319	19
Uruguay	Canada	PHA	CFC	CFCs phase-out plan	47	
Uruguay	UNDP	PHA	CFC	CFC phase-out plan	52	4
Vanuatu	UNEP	INS	CFC	Institutional strengthening	60	
Western Samoa	UNEP	INS	CFC	Institutional strengthening	60	

Country	Agency	Type	Chemical	Sector / Sub-sector	Value (\$000) in 2007	ODP in 2007
Western Samoa	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	232	
Yemen	UNEP	INS	CFC	Institutional strengthening	170	
Yemen	UNEP	PHA	CFC	National phase-out management plan for CFC consumption (development)	339	
Yemen	UNIDO	PHA	CFC	NCPP	430	76
Zambia	UNEP	INS	CFC	Institutional strengthening	66	
Zambia	UNEP	PHA	CFC	Terminal phase-out management plan (implementation)	200	

Annex II

REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-sector	Value (\$000) in 2007	ODP in 2007
Albania	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Argentina	IBRD	PHA	PRO CFC	Accelerated production phase-out plan	3,763	1,372
Bosnia and Herzegovina	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Chile	UNDP	TAS	CFC	MDI transition strategy	32	
Costa Rica	UNDP	TAS	CFC	MDI transition strategy	32	0
Croatia	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Democratic People's Republic of Korea	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Democratic Republic of the Congo	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Dominican Republic	UNDP	TAS	CFC	MDI transition strategy	32	0
East Timor	UNEP	PRP	CFC	Country programme preparation	68	
East Timor	UNEP	RMP	CFC	Refrigeration training programme / workshop	226	
East Timor	UNEP	INS	CFC	Institutional strengthening	100	
Ecuador	IBRD	INV	MBR	Methyl bromide elimination	688	32
Fiji	UNDP	TAS	CFC	MDI transition strategy	32	0
Ghana	UNDP	TAS	CFC	MDI transition strategy	32	
Global	UNEP	TAS	SEV	Technical assistance / workshop	500	
Guatemala	UNEP	TAS	MBR	Technical assistance / workshop	174	
Iraq	UNEP	PRP	CFC	Country programme preparation	68	
Iraq	UNEP	PHA	CFC	Refrigeration training programme / workshop	226	
Iraq	UNEP	INS	CFC	Institutional strengthening	100	
Jordan	UNIDO	PRP	CFC	MDI project preparation	32	0
Jordan	UNIDO	PHA	CFC	MDI phase-out plan	218	5
Kuwait	UNIDO	TAS	HAL	Halon technical assistance	38	0
Libyan Arab Jamahiriya	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Mexico	Canada	TAS	MBR	Technical assistance to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector	34	
Mexico	UNIDO	PHA	MBR	Fumigants phase-out plan (soil fumigation)	2,150	188
Mexico	UNIDO	PHA	CFC	MDI phase-out plan	538	13
Morocco	UNIDO	TAS	HAL	Halon technical assistance	71	7
Morocco	UNIDO	PHA	MBR	Fumigants phase-out plan (green beans, cucumber)	538	52
Morocco	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Nicaragua	UNDP	TAS	CFC	MDI transitional strategy	32	0
Nigeria	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Oman	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Panama	UNDP	TAS	CFC	MDI transitional strategy	32	0
Peru	UNDP	TAS	CFC	MDI transitional strategy	32	0
Region: AFR	UNEP	TAS	SEV	Technical assistance / support	420	
Region: ASP	UNEP	TAS	SEV	Technical assistance / support	150	
Region: EUR	UNEP	TAS	SEV	Technical assistance / support	250	
Saudi Arabia	UNEP	INS	CFC	Institutional strengthening	100	
Serbia	Italy	INV	MBR	Fumigants phase-out plan	452	25
Serbia	UNIDO	TAS	CFC	MDI transitional strategy	33	0

Annex II

Country	Agency	Type	Chemical	Sector / Sub-sector	Value (\$000) in 2007	ODP in 2007
Sri Lanka	UNDP	TAS	CFC	MDI transitional strategy	32	
Sudan	UNIDO	PRP	MBR	Project preparation fumigants	22	0
Sudan	UNIDO	TAS	MBR	Fumigants technical assistance	218	2
Sudan	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Syrian Arab Republic	UNIDO	TAS	CFC	MDI transitional strategy	33	0
The Former Yugoslav Republic of Macedonia	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Tunisia	UNIDO	TAS	CFC	MDI transitional strategy	33	0
Venezuela (Bolivarian Republic of)	UNIDO	PRP	CFC	Project preparation MDI phase-out plan	75	0
