DRAFT MONITORING AND EVALUATION WORK PROGRAMME
FOR THE YEAR 2008
TABLE OF CONTENTS

I. Status of implementation of the 2007 monitoring and evaluation work programme ........ 3

II. Evaluation studies foreseen in the year 2008................................................................. 4

   (a) Evaluations underway and proposed ................................................................... 4
   (b) Implementation modalities and methodological approach ................................. 5
   (c) Budget ................................................................................................................. 6

III. Action expected from the Executive Committee......................................................... 7

Annexes:

Annex I (A) Evaluations completed, underway and planned of investment projects

Annex I (B) Evaluations completed, underway and planned of non-investment projects

Annex II Projects/sectors proposed for desk studies and field evaluations in the 2008 monitoring and evaluation work programme
I. Status of implementation of the 2007 monitoring and evaluation work programme

1. The following evaluations were implemented in line with the 2007 monitoring and evaluation work programme:

   (a) Evaluation of CTC phase-out projects and agreements: case studies were completed for the Islamic Republic of Pakistan, the Republic of India, the People's Republic of China and the Democratic People's Republic of Korea. The synthesis report was presented to the 51st Meeting of the Executive Committee.

   (b) Evaluation of the Compliance Assistance Programme (CAP): following the desk study, meetings of most regional networks were attended by consultants to interview ozone officers and representatives of implementing and bilateral agencies. Case studies on CAP activities in all regions were prepared. The final synthesis report was presented to the 52nd Meeting of the Executive Committee.

   (c) Extended desk study on incentive programmes for retrofits: this study analyzed experiences gained during implementation of four such programmes in countries in various regions where commercial end-users in the refrigeration sector received subsidies to their cost of converting installations to non-CFCs. The final report was presented to the 52nd Meeting of the Executive Committee.

   (d) Extended desk study on low volume methyl bromide (MB) projects: numerous technical assistance and training projects have been approved to phase-out MB in many countries with low or no consumption. Available documentation was reviewed with regard to the objectives, approach, results and impact of the projects. In addition, representatives of implementing agencies and some ozone officers were interviewed by e-mail, phone, and in the margins of the Nineteenth Meeting of the Parties. Based on the information collected, an approach to further evaluation work in the field was developed. The desk study is being presented to the 53rd Meeting of the Executive Committee.

   (e) The consolidated project completion report (PCR) for 2007 provides the Executive Committee with an overview of the results reported in the PCR received during the reporting period, i.e., since the 50th Meeting in November 2006. It also reports on the follow-up to decision 50/8 with regard to establishing full consistency of data in PCRs, in the inventory and in the annual progress reports of the implementing agencies, and on their efforts to provide previously missing information and outstanding PCRs. In line with decision 48/12, lessons learned in the annual progress reports of multi-year agreements (MYAs) are also included. The report is being presented to the 53rd Meeting of the Executive Committee.
II. Evaluation studies foreseen in the year 2008

(a) Evaluations underway and proposed

2. The following reports are being proposed for the monitoring and evaluation work programme for 2008, (a) and (b) being a continuation of work started and funded under the 2007 work programme and (c), (d), (e) and (f) as new activities:

(a) Evaluation of management and monitoring of national phase-out plans (NPPs) in non-low-volume-consuming (non-LVC) countries: this is to complement the evaluation of refrigeration management plans (RMPs) and NPPs in non-LVC countries which focused on the refrigeration sector. It seems appropriate to analyze the experiences arising from various forms of management, in particular with project management units, use of the flexibility clause, with inter-ministerial coordination and stakeholder cooperation, with the role of lead agencies, coordination among agencies, and the country-driven approach. Moreover, the quality and reliability of monitoring, verification and reporting are being looked at, as they are the basis for continued funding.

(b) Report on initiating work on standardization of annual work programmes, progress and verification reports of multi-year agreements (MYAs): the work accomplished so far has focused on creating web-based overview tables standardizing the information on results obtained under the previous funding tranche and activities planned under the tranche for which funding is requested. The draft format has been adjusted after discussions with the implementing agencies and the tables have been used for submissions for the 53rd Meeting (see also interim report in document 53/11). Further work is required to address some technical difficulties and to standardize the use by all agencies. Also a web-based portal to all related documentation is under development, in order to facilitate project preparation, review, monitoring and evaluation. The development of a format for completion reports for MYAs has started, taking into account the information in the overview tables and adding assessment sections as in current PCRs; this is timely as the first 2 MYAs were completed in 2006 and a further 7 are scheduled for completion in 2007. The formats for terminal reports and extension requests for institutional strengthening projects will be analyzed with a view to simplifying the presentation and examining possibilities for creating a web based format and data base.

(c) Extended desk study and final report on the evaluation of TPMPs: those plans are the main modality for phasing out the remaining consumption of CFCs and other ODS in low-volume-consuming (LVC) countries. In view of the large number of such plans being approved and their importance for achieving the 85 per cent reduction target for CFC consumption in 2007 and the final phase-out in 2010, it seems appropriate to evaluate the progress achieved in terms of phase-out and compliance with the 50 per cent and 85 per cent reduction steps for CFCs, the reasons for the implementation delays and submission of funding requests, the difficulties encountered and overcome, the prospects for sustainability of the measures taken and institutional capacities created and the lessons learned on the way to final phase-out.
(d) Evaluation of MB projects in low-volume-consuming countries: as a result of the desk study, a field stage is envisaged, including discussions with ozone officers at regional network meetings and selected field visits. This will help to evaluate project results and problems (if any) more closely and to analyze the sustainability of the measures taken. It will also be useful to generate lessons learned for the way forward at a time when the majority of MB projects proposed in the near future are likely to be in countries with low volumes of MB consumption.

(e) Extended desk study on the evaluation of chiller projects: the chiller demonstration projects approved at the 47th and 48th Meetings of the Executive Committee for implementation in various regions and countries will, by the end of 2008, have generated lessons learned which could be useful for subsequent chiller projects. In view of their importance for achieving final phase-out of CFCs in the countries concerned and the novelty of the implementation approach those projects merit an evaluation, taking into account also the experiences of earlier projects, particularly those in Mexico, Thailand and Turkey on chiller conversions during implementation and after their completion.

(f) Consolidated project completion report for 2007: this is a statutory report due to the third meeting of the Executive Committee in each year, summing up the results and lessons learned in the PCRs received during the reporting period.

An overview of the evaluation studies and time schedule proposed for 2008 is presented in Table 1 below. For 2009, further evaluation studies will be suggested at the end of 2008.

### Table 1

<table>
<thead>
<tr>
<th>1st Meeting 2008 (54th)</th>
<th>2nd Meeting 2008 (55th)</th>
<th>3rd Meeting 2008 (56th)</th>
<th>1st Meeting 2009 (57th)</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Final report on the evaluation of management and monitoring of NPPs in non-LVC countries</td>
<td>• Extended desk study on the evaluation of TPMPs</td>
<td>• Final evaluation report on MB projects in low-volume-consuming countries</td>
<td>• Final report on the evaluation of TPMPs</td>
</tr>
<tr>
<td></td>
<td>• Report on standardization of annual work programmes, progress and verification reports of MYAs</td>
<td>• 2008 consolidated project completion report</td>
<td>• Extended desk study on the evaluation of chiller projects</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Draft 2009 monitoring and evaluation work programme</td>
<td></td>
</tr>
</tbody>
</table>

(b) Implementation modalities and methodological approach

4. The practice of preparing desk studies for consideration of the Executive Committee has proven to be useful for the identification of the main evaluation issues and the preparation of adequate terms of reference for field visits. This practice is therefore planned to be continued.
Desk studies consists of preparing a detailed review of project documents, progress reports, project completion reports and other relevant information from the databases available in the Multilateral Fund Secretariat. Extended desk studies also use other sources of information such as interviews by phone and e-mail, participation in network meetings and in some cases a few field visits, in order to complement the written information and to develop a thorough approach to the main phase of the evaluation.

5. Specific evaluation methodologies are worked out for each study, including the elaboration of questionnaires and/or guidelines for structured interviews to be conducted with relevant public and private stakeholders during visits to a representative sample of countries in all regions. The case studies resulting from such visits are then synthesized and the summary reports with conclusions and recommendations presented to the Executive Committee.

6. All draft evaluation reports are extensively discussed with the ozone units of the countries visited and the implementing and bilateral agencies concerned, and the comments received are taken into account for the final versions. This facilitates the discussion in the Executive Committee and the acceptance of the recommendations.

7. In line with decision 46/7(c), evaluation reports submitted to the Executive Committee are for general distribution. They are posted on the public website of the Secretariat (www.multilateralfund.org) at the time of dispatch, jointly with the decisions taken by the Executive Committee after discussing them. The project and country case studies are placed on the intranet of the Secretariat.

(c) Budget

8. The main budget items for conducting the proposed evaluations consist of fees and travel costs for consultants. The use of individual consultants has generally given good results due to their technical expertise in specialized fields and is significantly less costly than hiring consulting companies. Therefore, it is intended that the hiring of individual consultants for the evaluations planned will continue as much as possible from both non-Article 5 and Article 5 countries and with gender balance in mind.

9. Table 2 below provides best estimates of cost for the proposed evaluation activities in the year 2008. The cost for finalizing the evaluation of management and monitoring of national phase-out plans and for further work on standardization of annual work programmes, progress and verification reports of MYAs are covered by the budget for 2007. Desk studies usually cost about US $10,000 or more if some field visits are already involved. Country case studies cost about US $10,000 on average per country for consultant’s fees and travel cost, and the draft synthesis reports about US $10,000 to 20,000, depending on the number of consultants involved. As those estimates may vary for each particular study, depending on the approach used, some flexibility in expenses between the various studies proposed is assumed. The total budget proposed for the 2008 work programme is US $326,000 compared to US $361,000 in 2007.
### Table 2

**PROPOSED BUDGET FOR THE 2008 MONITORING AND EVALUATION WORK PROGRAMME**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (US $)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desk study on the evaluation of TPMPs</td>
<td>20,000</td>
</tr>
<tr>
<td>Case studies and final report on the evaluation of TPMPs</td>
<td>120,000</td>
</tr>
<tr>
<td>Evaluation of MB projects in low-volume-consuming countries</td>
<td>70,000</td>
</tr>
<tr>
<td>Extended desk study on the evaluation of chiller projects</td>
<td>50,000</td>
</tr>
<tr>
<td>Staff travel</td>
<td>60,000</td>
</tr>
<tr>
<td>Equipment (computer, etc.)</td>
<td>4,000</td>
</tr>
<tr>
<td>Communication (phone, mail couriers, etc.)</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>326,000</strong></td>
</tr>
</tbody>
</table>

### III. Action expected from the Executive Committee

10. The Executive Committee may wish to consider approving the proposed 2008 work programme for monitoring and evaluation at a budget of US $326,000, as shown in document UNEP/OzL.Pro/ExCom/53/10.
### ANNEX I (A): OVERVIEW OF EVALUATION COMPLETED, UNDERWAY AND PLANNED INVESTMENT PROJECTS

<table>
<thead>
<tr>
<th>Sector</th>
<th>No. of Approved Projects</th>
<th>No. of Completed Projects</th>
<th>ODP Consumption Approved As Per Inventory</th>
<th>ODP Consumption Phased Out As Per 2006 Progress Report</th>
<th>ODP Production Approved As Per Inventory</th>
<th>ODP Production Phased Out As Per 2006 Progress Report</th>
<th>Total Funds Approved</th>
<th>Total Funds Disbursed</th>
<th>Evaluation Completed</th>
<th>Evaluation Underway</th>
<th>Evaluation Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aerosol</td>
<td>121</td>
<td>111</td>
<td>26,374</td>
<td>25,075</td>
<td>0</td>
<td>0</td>
<td>53,538,823</td>
<td>28,877,923</td>
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<td></td>
</tr>
<tr>
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<td>CTC*</td>
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<td>2</td>
<td>173</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>676,779</td>
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<td></td>
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<td>Foam</td>
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<td>964</td>
<td>64,111</td>
<td>62,119</td>
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<td>0</td>
<td>342,309,168</td>
<td>312,911,840</td>
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<td></td>
</tr>
<tr>
<td>Fumigant</td>
<td>30</td>
<td>33</td>
<td>5,468</td>
<td>3,546</td>
<td>0</td>
<td>0</td>
<td>73,206,184</td>
<td>45,125,662</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Volume Methyl Bromide****</td>
<td>3</td>
<td>2</td>
<td>17</td>
<td>18</td>
<td>0</td>
<td>0</td>
<td>659,802</td>
<td>633,158</td>
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<tr>
<td>Halon</td>
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<td>34</td>
<td>41,254</td>
<td>41,113</td>
<td>41,658</td>
<td>41,658</td>
<td>71,447,826</td>
<td>59,030,722</td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CTC**</td>
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<td>13,142</td>
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<td>10,826</td>
<td>9,896</td>
<td>55,079,699</td>
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<td>X</td>
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<tr>
<td></td>
<td>Incentive and Retrofit</td>
<td>12</td>
<td>1</td>
<td>524</td>
<td>220</td>
<td>0</td>
<td>0</td>
<td>10,900,592</td>
<td>X</td>
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<td>TPMP*</td>
<td>49</td>
<td>9</td>
<td>771</td>
<td>245</td>
<td>0</td>
<td>0</td>
<td>9,301,466</td>
<td>2,201,841</td>
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<td>Production CFC</td>
<td>32</td>
<td>22</td>
<td>0</td>
<td>0</td>
<td>80,783</td>
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<td>263,600,000</td>
<td>215,599,066</td>
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<td></td>
</tr>
<tr>
<td>Refrigeration</td>
<td>602</td>
<td>568</td>
<td>41,121</td>
<td>37,897</td>
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<td>0</td>
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<tr>
<td></td>
<td>Chiller</td>
<td>8</td>
<td>7</td>
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<td>0</td>
<td>3,798,783</td>
<td>2,672,166</td>
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<tr>
<td></td>
<td>Compressor</td>
<td>44</td>
<td>43</td>
<td>4,583</td>
<td>4,582</td>
<td>0</td>
<td>0</td>
<td>65,861,920</td>
<td>65,798,010</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td></td>
<td>MAC</td>
<td>23</td>
<td>21</td>
<td>284</td>
<td>64</td>
<td>0</td>
<td>0</td>
<td>36,641,588</td>
<td>36,353,517</td>
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</tr>
<tr>
<td></td>
<td>MAC Compressor</td>
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<td>3</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>4,624,714</td>
<td>4,624,714</td>
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<tr>
<td>Solvent</td>
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<td>6,765</td>
<td>0</td>
<td>0</td>
<td>89,756,781</td>
<td>66,204,801</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CTC*</td>
<td>38</td>
<td>30</td>
<td>5,127</td>
<td>5,124</td>
<td>0</td>
<td>0</td>
<td>58,566,567</td>
<td>40,545,866</td>
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</tr>
<tr>
<td>Other***</td>
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<td>2,105</td>
<td>1,903</td>
<td>2,190</td>
<td>4,340</td>
<td>36,806,010</td>
<td>24,327,329</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,194</td>
<td>1,918</td>
<td>225,309</td>
<td>208,891</td>
<td>174,207</td>
<td>158,738</td>
<td>1,654,536,455</td>
<td>1,310,687,456</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Projects with CTC component; however, no separate figures are available.

** Including projects with CTC component; however, no separate figures are available, except for CTC Phase-Out Plan.

*** Other include Multiple Sector (4 projects), Tobacco Fluffing (8 projects), Production TCA (1 project), Production MB (1 project), Production ODS (7 projects) and Sterilant (3 projects).

**** For countries with baseline less than 5 ODP tonnes.
**ANNEX I (B): OVERVIEW OF EVALUATION COMPLETED, UNDERWAY AND PLANNED NON-INVESTMENT PROJECTS**

<table>
<thead>
<tr>
<th>Sector</th>
<th>No. of Approved Projects</th>
<th>No. of Completed Projects</th>
<th>ODP To Be Phased Out As Per Inventory</th>
<th>ODP Phased Out As Per 2006 Progress Report</th>
<th>Total Funds Approved</th>
<th>Total Funds Disbursed</th>
<th>Evaluation Underway</th>
<th>Evaluation Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country Programme</td>
<td>165</td>
<td>161</td>
<td>0</td>
<td>0</td>
<td>7,266,082</td>
<td>7,075,925</td>
<td>X</td>
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<tr>
<td>Demonstration</td>
<td>85</td>
<td>69</td>
<td>473</td>
<td>219</td>
<td>32,357,586</td>
<td>17,337,641</td>
<td>X</td>
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</tr>
<tr>
<td>Chiller</td>
<td>12</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14,524,000</td>
<td>39,197</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Methyl Bromide</td>
<td>41</td>
<td>37</td>
<td>23</td>
<td>22</td>
<td>12,424,414</td>
<td>11,931,434</td>
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<td></td>
</tr>
<tr>
<td>Low Volume Methyl Bromide****</td>
<td>2</td>
<td>1</td>
<td>4</td>
<td>3</td>
<td>456,590</td>
<td>354,056</td>
<td></td>
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</tr>
<tr>
<td>Institutional Strengthening</td>
<td>539</td>
<td>351</td>
<td>679</td>
<td>544</td>
<td>59,171,670</td>
<td>43,506,248</td>
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<tr>
<td>Preparation</td>
<td>1,145</td>
<td>1,027</td>
<td>0</td>
<td>0</td>
<td>48,449,760</td>
<td>45,630,522</td>
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<td>Technical Assistance</td>
<td>882</td>
<td>577</td>
<td>15,430</td>
<td>5,389</td>
<td>145,777,355</td>
<td>112,880,260</td>
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<td>Chiller</td>
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<td>0</td>
<td>200,000</td>
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<tr>
<td>Regional Networks</td>
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<td>35</td>
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<td>0</td>
<td>7,331,465</td>
<td>7,331,465</td>
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<tr>
<td>Recovery/Recycling and MAC</td>
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<td>54</td>
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<td>14,126,113</td>
<td>13,193,030</td>
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<tr>
<td>RMP</td>
<td>258</td>
<td>114</td>
<td>4,534</td>
<td>1,923</td>
<td>28,249,355</td>
<td>19,150,140</td>
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<tr>
<td>Methyl Bromide</td>
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<td>42</td>
<td>284</td>
<td>167</td>
<td>6,082,904</td>
<td>4,060,449</td>
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<tr>
<td>Low Volume Methyl Bromide****</td>
<td>29</td>
<td>17</td>
<td>11</td>
<td>3</td>
<td>2,253,012</td>
<td>1,782,703</td>
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<tr>
<td>National Phase-out Plans</td>
<td>64</td>
<td>8</td>
<td>433</td>
<td>22</td>
<td>7,283,136</td>
<td>4,045,469</td>
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</tr>
<tr>
<td>TPMP</td>
<td>33</td>
<td>5</td>
<td>145</td>
<td>22</td>
<td>2,399,449</td>
<td>634,583</td>
<td></td>
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</tr>
<tr>
<td>Customs Training</td>
<td>36</td>
<td>10</td>
<td>855</td>
<td>469</td>
<td>5,733,333</td>
<td>4,008,349</td>
<td>X</td>
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</tr>
<tr>
<td>Licensing Systems</td>
<td>29</td>
<td>19</td>
<td>361</td>
<td>22</td>
<td>5,704,590</td>
<td>5,287,576</td>
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</tr>
<tr>
<td>CAP</td>
<td>6</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>38,601,663</td>
<td>29,714,008</td>
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<tr>
<td>CTC (NPP)***</td>
<td>4</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>925,000</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CTC (Solvent)***</td>
<td>14</td>
<td>6</td>
<td>39</td>
<td>91</td>
<td>755,690</td>
<td>297,204</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Incentive and Retrofit</td>
<td>25</td>
<td>5</td>
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* Evaluation completed for LVC countries, on-going for Non-LVC countries
** These are stand-alone projects and some which are part of RMPs but have separate project numbers and budgets. Those which are fully integrated into one RMP project are part of the
*** Projects with CTC component; however, no separate figures are available.
**** For countries with baseline less than 5 ODP tonnes.
## ANNEX II: OVERVIEW OF PROJECTS/SECTORS PROPOSED FOR DESK STUDIES AND FIELD EVALUATIONS IN THE 2008 MONITORING AND EVALUATION WORK PROGRAMME

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<th>No. of Completed Projects</th>
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