



联合国



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执行蒙特利尔议定书  
多边基金执行委员会  
第五十四次会议  
2008年4月7日至11日，蒙特利尔

## 多边基金 2008-2010 年综合业务计划

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。  
为节省经费起见，本文件印数有限。请各代表携带文件到会，不索取更多副本。

## 执行摘要

1. 双边和多边执行机构计划提交 2008 年的项目总金额为 1.774 亿美元，将淘汰消耗臭氧层物质 16,765 ODP 吨。2008 年的预算总额为 1.843 亿美元，其中包括秘书处、执行委员会和司库费用。
2. 双边和多边执行机构所提交的业务计划（含履约协助方案特别倡议和最终淘汰管理计划）可以解决三年淘汰计划所确定的淘汰需要，于 2010 年实现履约（报告最新消费量为零或经要求便可利用履约协助方案特别举措的那些国家不在此列）。
3. 执行机构编列了 66 个带有首次付款份额的新的注重绩效多年期协定，将于 2008 年提交。首次付款总额 4,360 万美元。这些新的注重绩效多年期协定的总费用，包括 2008 年首次付款在内，使未来承付款项增加 4.923 亿美元，其中 3.859 亿美元用于氟氯烃活动。执行机构表示，由于准则尚无编制，氟氯烃的费用是推测的。
4. 2008-2010 年业务计划编列的双边项目，费用总金额为 1,567 万美元，其中有总金额为 1,026 万美元的项目将在 2008 年提交。
5. 执行机构在其业务计划中表示，2008-2010 三年期间，所核准活动共将淘汰消耗臭氧层物质 50,964 ODP 吨。仅 2008 年一年的核准活动就能淘汰消耗臭氧层物质 28,201 ODP 吨。

## 问题

6. 虽然业务计划所列活动将动用 2006-2008 三年期预算中的全部剩余资金 1.846 亿美元（扣除 340,424 美元），所列活动总金额为仍有可能超出 2008 年的供资总金额为。
7. 谨建议执行委员会考虑将氟氯烃消费量评估作为履约所需活动列入面向履约的模式的未来版本中，因为现有版本没有考虑新的氟氯烃快速淘汰计划。
8. 执行机构 2008-2010 年业务计划中编列的氟氯烃活动总金额为 2.6752 亿美元，其中 4,547 万美元用于 2008 年执行的活动。但为这些活动列出的吨数不反映 2007 年的消费吨数。这不符合以往业务计划的惯例。
9. 2008-2010 年业务计划中编列的消耗臭氧层物质处理活动总金额为 4,201 万美元，其中 954,500 美元用于 2008 年执行的项目。开发计划署表示，它执行的活动将销毁从理论上可以销毁的消耗臭氧层物质的 5%—20%。日本政府和工发组织没有提供消耗臭氧层物质处理活动的估计数。

10. 2008-2010 年业务计划编列了面向履约的模式没有要求的计量吸入器活动，总金额为 2,580 万美元。第 51/34 号决定规定了在什么情况下可以考虑为这类活动供资，但没有规定将其列入业务计划。

## 导言

1. 自从执行委员会第三十八次会议通过面向履约的模式/淘汰消耗臭氧层物质三年期计划（第 38/66 号决定）以来，多边基金一直按照三年期间在哪些国家淘汰多少消耗臭氧层物质以履行议定书的控制措施来进行业务规划。

2. 秘书处同双边/多边执行机构合作审议 2008-2010 三年期业务计划，始于 2008 年 1 月的一次机构间协调会议。那次会议集中讨论了需要协助才能履行 2007 年和 2010 年控制措施的国家的活动以及目前划为“非履约所需”的活动，包括氟氯烃、计量吸入器、加速淘汰甲基溴、消耗臭氧层物质处理活动。

3. 执行机构的计划是多年期业务计划，包括三年的活动以及 2010 年以后的活动。为 2008 年规划的活动定得比较详细，而为 2009 年和 2010 年规划的活动以及其后的非现行多年期协定则不那么确切。2009 年和 2010 年的氟氯烃和消耗臭氧层物质处理活动尤其如此，因为这些活动的费用不确切。根据业务计划数据编排了一个电子表格，现载秘书处网站（[www.multilateralfund.org](http://www.multilateralfund.org)）。

4. 本文件分为以下六节：

- 第一节：2008 年业务计划
- 第二节：2008-2010 年业务计划
- 第三节：资源的分配
- 第四节：执行与履约
- 第五节：绩效指标
- 第六节：评论与建议

### 第一节：2008 年业务计划

5. 本节摘要介绍为 2008 年规划的项目，显示根据面向履约的模式/淘汰消耗臭氧层物质三年期计划，被确认有淘汰需要的国家 2008 年的淘汰程度。本节还将讨论 2008 年业务计划中的几个问题，包括氟氯烃、消耗臭氧层物质的处理以及计量吸入器。

#### 为 2008 年规划的活动摘要

6. 执行机构为 2008 年规划的项目总金额为 1.7736 亿美元，共淘汰消耗臭氧物质 16,765 ODP 吨。执行机构的计划包括：

- 2008 年为执行中的多年期协定付款 76 笔，总额 6,357 万美元（执行后将淘汰消耗臭氧层物质 15,079 ODP 吨）；
- 新多年期协定 66 项，2008 年共付款 4,360 万美元（估计总额为 1.442 亿美元），2008 年淘汰消耗臭氧层物质 877 ODP 吨（协定期间的总淘汰量为 3,131 ODP 吨）；
- 将提交 23 个新的投资项目，总金额为 1,576 万美元，2008 年淘汰消耗臭氧层物质 600 ODP 吨。其中有 16 个项目，执行后将完全淘汰一个行业或一种物质；
- 项目编制，总金额为 1,318 万美元；
- 加强体制建设项目及展期，总金额为 714 万美元；
- 技术援助项目，总金额为 954 万美元；
- 环境规划署 2009 年履约协助方案的行政预算，总金额为 964 万美元；
- 培训，总金额为 77,000 美元；
- 一个制冷剂管理计划项目，总金额为 226,000 美元；
- 示范项目，总金额为 877 万美元；
- 氟氯烃开办费用，总金额为 500,000 美元；
- 核心单位费用 537 万美元。

#### 按行业分列的 2008 年规划活动

7. 附件一按行业摘要分列了 2008 年的新活动。该表按化学品类开列所有活动的价值和消耗臭氧层物质淘汰量。该表显示，待核准的 2008 年消耗臭氧层物质淘汰量，大多是各类氟氯化碳，共计 968 ODP 吨，供资额约 5,249 万美元。甲基溴项目供资额 814 万美元，淘汰量 537 ODP 吨。氟氯烃项目供资额 3,366 万美元，如获核准，估计淘汰量为 134 ODP 吨。四氯化碳、哈龙、消耗臭氧层物质的处理及其他物质的供资额分别为 130 万美元、318,000 美元、268,750 美元和 443 万美元。

8. 应该指出，附件一摘要列出的活动，属于按已获准多年期协定所订年度工作方案之外的活动。为 2008 年付款划拨资源 6,357 万美元，用于淘汰 15,079 ODP 吨消耗臭氧层物质。

#### 根据 2008-2019 年面向履约的模式/淘汰消耗臭氧层物质三年期计划进行的国别分析

9. 本节按物质和国别对 2008-2010 年面向履约的模式/淘汰消耗臭氧层物质三年期计划所列淘汰需要和执行机构 2008 年业务计划进行了对比。现有更新后的 2008-2010 年面向履

约的模式供索取。哪些活动为履约所需，哪些不为履约所需，要根据面向履约的模式确定。目前的模式不包括氟氯烃活动。

### 各类氟氯化碳

10. 所有确认需要减少氟氯化碳的国家都列入了执行机构的 2008 年业务计划，只有索马里例外，其最终淘汰管理计划列入 2009 年。第三十五次会议批准为索马里制定国家淘汰战略。

### 哈龙

11. 除阿富汗、厄立特里亚和索马里外，其他国家控制哈龙的需要都列入了。第四十七次会议批准了厄立特里亚的制冷剂管理计划。前边讲过，第三十五次会议批准制定索马里国家淘汰战略。自 1998 年起阿富汗报告哈龙消费量为零。

### 甲基溴

12. 除巴哈马、巴巴多斯、圭亚那、莫桑比克、突尼斯、瓦努阿图外，其他国家控制甲基溴的需要都列入执行机构 2008 年业务计划。巴哈马、巴巴多斯、圭亚那、瓦努阿图 2006 年都没有消费甲基溴，可能不需要安排活动。2008 年这些国家都将接受履约协助方案特别援助，控制甲基溴。

### 四氯化碳

13. 四氯化碳的淘汰，经常通过技术援助项目或淘汰计划解决。但是业务计划没有列入以下国家：巴哈马、刚果、厄瓜多尔、危地马拉、肯尼亚、利比里亚、前南斯拉夫的马其顿共和国、秘鲁、塞尔维亚、塞拉利昂、坦桑尼亚联合共和国、乌干达、越南。也许这些国家大多不需要四氯化碳方面的活动，因为只有塞尔维亚（2006 年 1.4 ODP 吨）和肯尼亚（2007 年 0.1 ODP 吨）有四氯化碳消费记录。

14. 对于刚果、危地马拉、秘鲁、塞拉利昂、坦桑尼亚联合共和国、乌干达，四氯化碳的消费可以通过列入 2008 年业务计划的国家淘汰计划或最终淘汰管理计划解决。2008 年环境规划署将向巴哈马、多米尼加共和国、厄瓜多尔、肯尼亚、利比里亚、塞拉利昂、乌干达、越南以及提出要求的其他国家提供履约协助方案特别援助，解决四氯化碳问题。

### 三氯乙酸

15. 三氯乙酸的淘汰，经常通过技术援助项目或淘汰计划解决。没有为下列国家开列三氯乙酸活动：巴西、柬埔寨、哥伦比亚、多米尼加共和国、厄瓜多尔、海地、印度、肯尼亚、朝鲜民主主义人民共和国、墨西哥、巴基斯坦、特立尼达和多巴哥、越南。同样，也许这些国家不需要三氯乙酸方面的活动，因为除柬埔寨（最近的消费量为 2006 年的 0.3 ODP 吨）、肯尼亚（2007 年 0.1 ODP 吨）、墨西哥（2007 年 0.1 ODP 吨）外，其余国家 2006

年和 2007 年都没有消费三氯乙酸。对于海地，虽然 2008 年业务计划没有为它规划三氯乙酸活动，其三氯乙酸的消费可以通过列入 2008 年业务计划的国家淘汰计划或最终淘汰管理计划解决。

16. 2008 年环境规划署将向巴西、柬埔寨、哥伦比亚、多米尼加共和国、厄瓜多尔、印度、肯尼亚、朝鲜民主主义人民共和国、墨西哥、巴基斯坦、特立尼达和多巴哥提供针对三氯乙酸活动的履约协助方案特别援助。海地和越南如提出要求，环境规划署将向两国提供同样的援助。

### 氟氯烃活动

17. 四个执行机构都为 2008 年规划了氟氯烃活动，总金额为 4,547 万美元，其中项目编制 1,180 万美元，示范项目 880 万美元，投资项目 1,980 万美元。项目编制主要是编制氟氯烃淘汰管理计划（1,010 万美元），但执行机构为编制示范项目开列了 199,999 美元，为编制投资项目开列了 150 万美元。2008 年项目如获核准，将淘汰氟氯烃 133.9 ODP 吨。这个吨数来自工发组织的 21 个投资项目和 1 个技术援助项目。工发组织认为这是最佳估计数字。开发计划署业务计划所列 50 个示范项目都没有列出 2008 年的吨数。

### 消耗臭氧层物质处理项目

18. 2008 年业务计划所列消耗臭氧层物质处理活动总金额为 955,000 美元，其中 686,000 美元用于编制日本政府和开发计划署负责的活动，269,000 美元用于世界银行的一个技术援助项目，编制消耗臭氧层物质处理战略和方法。日本业务计划所列的项目编制将产生 2009 年和 2010 年的示范项目。开发计划署 2008 年的项目编制将产生 2009 年及以后的消耗臭氧层物质处理投资项目。工发组织 2008 年未开列项目编制，但为 2009 年及以后的消耗臭氧层物质处理投资项目提供了拨款。

### 计量吸入器活动

19. 执行机构 2008 年业务计划开列了计量吸入器活动，总金额为 2,592 万美元，其中 1,720 万美元用于根据面向履约的模式属于履约所需的计量吸入器活动。其余部分用于氟氯化碳消费量为零或不符合剩余消费量供资资格的国家，因此不是履约所需。这一部分包括用于计量吸入器战略的 140 万美元和用于计量吸入器投资活动的 740 万美元。

## 第二节：2008-2010 三年期业务计划

20. 本节摘要叙述计划 2009 年和 2010 年提交的活动以及 2009 年（2010 年控制措施之前的最后一年）和 2010 年（各类氟氯化碳和哈龙被实际淘汰之后）履约所需活动的规划情

况，并讨论 2009 年和 2010 年活动（包括氟氯烃和消耗臭氧层物质处理项目）可能存在的问题。

### 2009 年和 2010 年的活动摘要

21. 双边和多边执行机构为 2009 年和 2010 年规划的项目总金额为分别为 2.279 亿美元和 1.7178 亿美元，包括：

- 61 项已核准多年期协定，2009 年 3,195 万美元，2010 年 793 万美元；
- 240 项新多年期协定，2009 年 1.5774 亿美元，2010 年 1.4004 亿美元；
- 个别投资项目，2009 年 818 万美元（淘汰消耗臭氧层物质 543 ODP 吨），2010 年 381,500 美元（淘汰消耗臭氧层物质 22 ODP 吨）；
- 项目编制，2009 年 197,900 美元，2010 年尚未编列；
- 加强机构建设项目和展期，2009 年 946 万美元，2010 年 671 万美元；
- 技术援助项目，2009 年 247 万美元，2010 年 200,000 美元；
- 示范项目，2009 年 187 万美元，2010 年 100,000 美元；
- 培训项目，2009 年 77,000 美元，2010 年未列活动；
- 履约协助方案行政预算，2009 年 993 万美元，2010 年 1,022 万美元；
- 氟氯烃开办费用，2009 年 515,000 美元，2010 年 530,450 美元；
- 核心单位费用，2009 年 551 万美元，2010 年 567 万美元。

### 氟氯烃多年期投资项目

22. 业务计划显示，2009 年和 2010 年所需资源，大部分将用于氟氯烃活动。业务计划中的氟氯烃活动总金额为，2009 年为 1.153 亿美元，2010 年为 1.067 亿美元。

23. 业务计划所列氟氯烃淘汰量，2009 年为 770.3 ODP 吨，2010 年为 753 ODP 吨。业务计划共列吨数（包括 2010 年以后的吨数）2,958 ODP 吨。2006 年符合供资条件的所有第 5 条国家的氟氯烃消费量为 25,679 ODP 吨。但执行机构表示，其业务计划所列吨数不反应最新消费量，而是一个估计数，是按冻结消费量的 8%-10%估算的。

### 消耗臭氧层物质销毁项目

24. 执行机构开列的消耗臭氧层物质处理活动，除 2008 年的 955,000 美元外，2009 年为 1,710 万美元，2010 年为 2,400 万美元。这笔供资都是开发计划署和工发组织要求的，只有日本示范项目要求的 200,000 美元是个例外。开发计划署表示，它进行的消耗臭氧层物

质处理活动，估计会在 2009 年和 2010 年各淘汰 394 ODP 吨。开发计划署的业务计划显示，它所列的吨数是按理论上可销毁的储存量的 5%-20%估算的。工发组织和日本都没有为处理活动开列淘汰吨数。

### 注重绩效的多年期协定和年度付款

25. 表 2 摘要列出了现行的和计划的多年期协定 2008、2009、2010 年和以后的年度付款估计数。根据双边和多边执行机构 2008-2010 年业务计划提供的数据，多年期协定供资总额为 5.9593 亿美元，其中 180,415 美元已排定在 2008-2010 三年期后拨付，1.5092 亿美元计划拨付给 2008-2010 三年期后的新项目。

表 2  
**已核准的和计划的多年期协定**  
(千美元)

| 机构        | 现行年度付款        |               |              |            | 计划年度付款        |                |                |                | 现行和计划<br>共计    |
|-----------|---------------|---------------|--------------|------------|---------------|----------------|----------------|----------------|----------------|
|           | (原则上已核准)      |               |              |            | (待提交)         |                |                |                |                |
|           | 2008          | 2009          | 2010         | 2010 后     | 2008          | 2009           | 2010           | 2010 后         |                |
| 加拿大       | 277           | 34            |              |            | 819           | 226            | 565            |                | 1,922          |
| 法国        | 441           | 15            | 202          |            | 598           | 368            | 162            |                | 1,785          |
| 德国        | 2,543         | 766           | 45           |            | 50            | 169            | 169            |                | 3,742          |
| 世界银行      | 40,386        | 22,446        | 235          | 0          |               | 7,742          | 11,988         | 45,114         | 127,910        |
| 意大利       | 153           |               |              |            |               |                |                |                | 153            |
| 西班牙       | 565           |               |              |            |               |                |                |                | 565            |
| 瑞士        | 415           |               |              |            |               |                |                |                | 415            |
| 开发计划署     | 7,297         | 4,003         | 509          | 180        | 4,604         | 93,327         | 76,962         | 70,554         | 257,437        |
| 环境规划署     | 1,583         | 1,498         | 100          |            | 2,141         | 12,204         | 590            | 9,450          | 27,566         |
| 工发组织      | 9,910         | 3,185         | 6,835        | 0          | 35,383        | 43,707         | 49,608         | 25,805         | 174,432        |
| <b>共计</b> | <b>63,569</b> | <b>31,946</b> | <b>7,927</b> | <b>180</b> | <b>43,595</b> | <b>157,742</b> | <b>140,043</b> | <b>150,923</b> | <b>595,926</b> |

\* 包括行政支助费。

26. 双边和多边执行机构开列了 306 项新三年期协定，其中 66 项将于 2008 年提交，这 66 项协定的首次付款总额估计为 4,360 万美元（见附件二）。如果这些协定获核准，执行委员会未来承付款项将增加 4.923 亿美元（包括协定首次付款额）。但应指出，3.859 亿美元是用于氟氯烃项目的，而氟氯烃项目的费用尚无章可循，因而被认为是推测的。

27. 附件三载有执行委员会已原则上核准的全部多年期协定的清单。每项协定都列出了国别、行业、执行机构以及自 1998 年到 2014 年（包括 2014 年）的年度付款额。执行委员会已原则上核准了到 2014 年（包括 2014 年）的协定 126 项，初步总金额为 10.3 亿美元，其中约 1.036 亿美元仍待 2008 年供资。如前面表 2 所示，自 2008 年到 2014 年（包括 2014



年)，现行和计划的多年期协定总金额为 5.9593 亿美元，其中 1.511 亿美元将于 2008-2010 三年期后核准。

## 双边合作

28. 表 3 显示有 8 个双边捐助机构提交了 2008-2010 年业务计划 (UNEP/OzL.Pro/ExCom/54/7)，并列出了每个双边捐助机构 2006-2008 三年期的最高双边捐款额。

表 3  
双边机构 2008-2010 年业务计划 (美元)

| 机构        | 2008-2010 业务计划 s  |                  |                  |                       | 2006-2008 三年期        |                             |                  |                        |   |
|-----------|-------------------|------------------|------------------|-----------------------|----------------------|-----------------------------|------------------|------------------------|---|
|           | 2008              | 2009             | 2010             | 业务计划总额<br>(2008-2010) | 业务计划总<br>额<br>(2008) | 2006 核定<br>额 (不包括<br>冷风机项目) | 2007<br>核定额      | 最高双边捐款额<br>(2006-2008) | 业务计划总额<br>(2008)加 2006 和<br>2007 年核定额减最<br>高捐款额 |
| 澳大利亚      |                   |                  |                  |                       | 0                    | 129,950                     |                  | 1,596,086              | -1,466,136                                      |
| 加拿大       | 1,153,165         | 316,400          | 565,000          | 2,034,565             | 1,153,165            | 407,365                     | 322,050          | 2,820,220              | -937,640  |
| 法国        | 1,038,739         | 382,324          | 363,867          | 1,784,930             | 1,038,739            | 675,400                     | 839,250          | 6,045,476              | -3,492,087                                      |
| 德国        | 3,044,929         | 2,966,551        | 214,000          | 6,225,480             | 3,044,929            | 5,142,795                   | 1,577,010        | 8,684,231              | 1,080,503                                       |
| 意大利       | 3,815,550         |                  |                  | 3,815,550             | 3,815,550            |                             | 868,013          | 4,897,537              | -213,974  |
| 日本        | 230,000           | 300,000          | 300,000          | 830,000               | 230,000              |                             | 62,150           | 17,617,600             | -17,325,450                                     |
| 西班牙       | 565,000           |                  |                  | 565,000               | 565,000              |                             |                  | 2,526,468              | -1,961,468                                      |
| 瑞士        | 414,868           |                  |                  | 414,868               | 414,868              | 414,868                     |                  | 1,200,072              | -370,336  |
| <b>共计</b> | <b>10,262,251</b> | <b>3,965,275</b> | <b>1,442,867</b> | <b>15,670,393</b>     | <b>10,262,251</b>    | <b>6,770,378</b>            | <b>3,668,473</b> | <b>45,387,690</b>      | <b>-24,686,588</b>                              |

29. 除德国外，所有双边机构为 2006-2010 三年期计划的活动都低于最高双边捐款额。德国需要根据它的最高双边捐款额调整 2006-2010 三年期计划活动的供资额。双边机构 2008-2010 年业务计划文件 (UNEP/OzL.Pro/ExCom/54/7) 讨论了这个问题。

## 第三节：资源的分配

30. 2006-2010 三年期预算为 4.70 亿美元，扣除 2006 年和 2007 年的核定额，还剩 184,613,641 美元。

31. 表 4 按年度列出了 2008-2010 三年期间新活动、已核准多年期协定以及标准活动所需资金额。

表 4

## 资源的分配与 2008-2010 年业务计划 (千美元)

|                 | 2008           | 2009           | 2010           |
|-----------------|----------------|----------------|----------------|
| 业务计划外的其他活动/研究   | 70             | 80             |                |
| 打击非法贸易          | 884            | 134            |                |
| 目前不合格/非缔约国      | 380            | 1,409          | 1,075          |
| 消耗臭氧层物质的处理      | 955            | 17,085         | 23,965         |
| 全环基金活动          | 211            | 350            |                |
| 模式未要求的哈龙        | 318            | 0              | 0              |
| 氟氯烃 - 示范        | 8,770          | 1,800          |                |
| 氟氯烃 - 示范编制      | 199            |                |                |
| 氟氯烃 - 投资        | 19,780         | 24,388         | 23,055         |
| 氟氯烃 - 投资编制      | 1,484          | 0              | 0              |
| 氟氯烃 - 技术援助开办费   | 500            | 515            | 530            |
| 氟氯烃淘汰管理计划       | 4,612          | 88,489         | 83,186         |
| 氟氯烃淘汰管理计划的编制    | 10,123         | 90             | 0              |
| 体制建设 - 目前不合格    | 460            |                | 350            |
| 甲基溴 - 加快淘汰      | 5,895          | 6,724          | 3,211          |
| 甲基溴 - 非投资       | 2,028          | 273            | 0              |
| 甲基溴 - 未批准       | 256            | 164            | 0              |
| 计量吸入器           | 7,360          | 17,038         | 0              |
| 计量吸入器战略         | 1,354          | 0              | 0              |
| 要求 - 核定多年期      | 63,569         | 31,946         | 7,927          |
| 要求 - 履约协助方案     | 9,637          | 9,926          | 10,223         |
| 要求 - 核心单位       | 5,367          | 5,514          | 5,666          |
| 要求 - 体制建设       | 6,681          | 9,459          | 6,360          |
| 模式要求 (氟氯化碳)     | 1,023          | 656            | 0              |
| 模式要求 (四氯化碳)     | 1,340          |                |                |
| 模式要求 (甲基溴)      | 38             | 538            | 55             |
| 模式要求 (计量吸入器)    | 17,203         | 5,475          | 5,375          |
| 模式要求 (最终淘汰管理计划) | 6,866          | 5,848          | 803            |
| 要求 - 秘书处/执委会费用  | 6,413          | 6,577          | 6,749          |
| 要求 - 司库         | 500            | 500            | 500            |
| <b>共计</b>       | <b>184,273</b> | <b>234,975</b> | <b>179,030</b> |
| 拟议预算            | 184,614        |                |                |
| 差数              | -340           |                |                |

32. 表 4 显示业务计划 2008 年活动总金额为比 2006-2008 三年期预算的剩余资金少 340,424 美元。

#### 第四节：现行活动的执行与履约

33. 本节讨论现行活动的执行以及执行机构和双边机构为第 5 条国家的履约需要所做的工作

##### 现行活动的执行

34. 表 5 左栏是业务计划中各项目 and 现行多年期协定的淘汰量,右栏是将提交 2008-2010 三年期核准的计划淘汰量。本表显示,三年期的淘汰工作主要是执行项目,而不是核准新的淘汰活动。

表 5

现行活动的淘汰情况

| 机构        | 核定和承付活动的淘汰量     |                |                 |                 | 计划淘汰量<br>(新活动) |                |                |                |
|-----------|-----------------|----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
|           | 2008            | 2009           | 2010            | 共计              | 2008           | 2009           | 2010           | 共计             |
| 开发计划署     | 3,059.7         | 1,153.4        | 530.2           | 4,743.3         | 147.3          | 179.7          | 305.1          | 632.1          |
| 环境规划署     | 276.0           | 10.7           |                 | 286.7           |                |                |                | 0.0            |
| 工发组织      | 4,896.9         | 3,172.5        | 1,873.1         | 9,942.5         | 1,051.1        | 1,600.1        | 1,821.3        | 4,472.5        |
| 世界银行      | 19,968.6        | 2,094.5        | 13,928.0        | 35,991.1        | 115.0          | 32.0           |                | 147.0          |
| <b>共计</b> | <b>28,201.2</b> | <b>6,431.1</b> | <b>16,331.3</b> | <b>50,963.6</b> | <b>1,313.4</b> | <b>1,811.8</b> | <b>2,126.4</b> | <b>5,251.6</b> |

35. 业务计划显示,已核准的和现行的活动将淘汰 50,964 ODP 吨。执行机构表示 2010 年后将再淘汰 557.7 ODP 吨。执行机构还在业务计划中单列章节讨论如何加快项目的执行,并逐国审查为执行现行项目进行的努力。

##### 机构业务计划所列履约协助

36. 执行机构为不履约国家开列了活动。业务计划还列出了第 5 条国家的活动状况,并特别注意那些被发现没有履约的国家。

#### 第五节：绩效指标

37. 第 41/93 号决定为执行机构制定了现行绩效指标。执行机构在业务计划中为这些绩效指标提出了目标。

38. 所有执行机构都在业务计划中提出要采取行动协助国家履约。环境规划署在业务计划中表示将向第 5 条国家派团，向有履约需要的国家提供履约协助方案服务，并说明环境规划署的活动如何支持其他执行机构的活动。

39. 附件四首先根据 42/5 号决定对过去的绩效指标做了说明，然后讨论投资和非投资项目的指标（2000-2004 年）以及环境规划署特有的绩效指标。

## 第六节：对业务计划的评论

40. 双边和多边执行机构提交的业务计划顾及了面向履约的模式/三年期淘汰计划确认的所有淘汰需要 — 必须解决这些需要，使第 5 条国家到 2010 年符合控制措施。所有没有具体列入业务计划的项目和活动的消耗臭氧层物质淘汰活动，或者不合供资资格，或者已通过履约协助方案获得解决，或者可以列入最终淘汰管理计划，或者属于 2006 年甲基溴、四氯化碳、三氯乙酸消费量为零或很低的国家。

41. 目前执行委员会使用的分类方法，按照面向履约的模式/三年期淘汰计划确认的需要，把所有活动分为履约所需和非履约所需。面向履约的模式被用来评估要淘汰多少消耗臭氧层物质才能符合冻结和其后减量的要求。面向履约的模式是在除氟氯烃外所有消耗臭氧层物质的基准都已建立之后编制的。如氟氯烃淘汰管理计划文件（UNEP/OzL.Pro/ExCom/54/53）所示，根据以往的时间期限，执行氟氯烃淘汰管理计划投资活动，可能需要三年时间。这些活动如要对 2013 年的冻结产生效果，就需要在 2010 年开始执行。氟氯烃活动的执行期间将在面向履约的模式未来版本中规定。虽然从面向履约的模式中找不到基准来确认达到冻结的需要，但可以用它监督消费量和核准数，执行委员会提供一个准则就行了。因此执行委员会不妨请秘书处把氟氯烃列为今后面向履约的模式评估内容。

42. 如上所示，由于没有费用准则和关于编制氟氯烃淘汰管理计划的决定，氟氯烃活动的供资额只是一种推测。此外，业务计划为今后几年列出的吨数也是推测来的，因为执行机构大都表示，所列吨数为估计数，其中包括增长预测。业务计划所列吨数，或是用当前的消费量来申请供资，或是取自前三年的平均消费量。但是项目编制活动并不涉及吨数。应请执行机构在今后的业务计划中根据现行做法或执行委员会随后核准的修正开列吨数，但项目编制除外。

43. 执行委员会同意在本次会议处理业务计划时讨论消耗臭氧层物质的处理活动。目前没有关于这类活动的准则。正在为此进行一项研究，有关文件请参见 UNEP/OzL.Pro/ExCom/54/Inf.3。由于没有准则，费用估计数也属推测。开发计划署提供的关于消耗臭氧层物质处理活动产生的效果的估计数，是按照理论上可以销毁的数量中的一个百分比算出的。执行委员会不妨考虑，在没有任何准则的情况下，业务计划应在多大程度上开列消耗臭氧层物质处理活动，并考虑是否需要对这类活动产生的数量效果进行评估。

44. 虽然执行机构在业务计划中作为非履约所需活动为计量吸入器开列了2,580万美元，但第51/34号决定对投资项目和战略做出了规定。由于该决定适用于项目的提交而不是业务计划的列项，执行委员会不妨考虑是在业务计划中保留这些活动，还是对其进行逐项审议。

45. 为使第5条国家能够履行消耗臭氧层物质控制措施，执行机构需要加快项目的执行，因为已核准项目和现行多年期协定还要淘汰消耗臭氧层物质50,964 ODP吨，其中28,201 ODP吨要在2008年淘汰。

## 建议

46. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/54/6 号文件所载多边基金 2008-2010 年综合业务计划；
- (b) 请秘书处在面向履约的模式/三年期淘汰计划未来版本中列入对氟氯烃的分析；
- (c) 请执行机构根据现行做法或执行委员会核准的修正为所有氟氯烃活动开列吨数，但项目编制除外；
- (d) 考虑在没有准则的情况下业务计划应在多大程度上开列消耗臭氧层物质处理活动，并考虑是否需要对此类活动产生的数量效果进行评估；
- (e) 考虑是否在业务计划中保留非履约所需的计量吸入器活动并对其进行逐项审议；
- (f) 促请双边和多边执行机构继续努力执行已核准的项目，保证 2008 年淘汰 28,201 ODP 吨。

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## Annex I

## SUMMARY OF NEW ACTIVITIES TO BE SUBMITTED IN 2008 BY SECTOR

| Type                        | Chemical              | Sector         | Value in 2008<br>(US \$000) | ODP in 2008  |
|-----------------------------|-----------------------|----------------|-----------------------------|--------------|
| Investment                  | CFC                   | MDI            | 24,397                      | 547          |
|                             |                       | Phase-Out Plan | 7,660                       | 263          |
|                             |                       | Refrigeration  | 232                         |              |
|                             | <b>CFC Total</b>      |                | <b>32,289</b>               | <b>810</b>   |
|                             | CTC                   | Solvent        | 1,267                       |              |
|                             | <b>CTC Total</b>      |                | <b>1,267</b>                |              |
|                             | HCFC                  | HCFC           | 19,780                      | 133          |
|                             |                       | Phase-Out Plan | 109                         | 0            |
|                             | <b>HCFC Total</b>     |                | <b>19,889</b>               | <b>133</b>   |
|                             | MBR                   | Fumigant       | 5,345                       | 534          |
| <b>MBR Total</b>            |                       | <b>5,345</b>   | <b>534</b>                  |              |
| <b>Investment Total</b>     |                       |                | <b>58,790</b>               | <b>1,477</b> |
| Non-Investment              | CFC                   | MDI            | 1,272                       | 5            |
|                             |                       | Refrigeration  | 226                         |              |
|                             |                       | Several        | 18,705                      | 153          |
|                             | <b>CFC Total</b>      |                | <b>20,203</b>               | <b>158</b>   |
|                             | CTC                   | Solvent        | 33                          |              |
|                             | <b>CTC Total</b>      |                | <b>33</b>                   |              |
|                             | Disposal              | Disposal       | 269                         |              |
|                             | <b>Disposal Total</b> |                | <b>269</b>                  |              |
|                             | HAL                   | Halon          | 318                         | 10           |
|                             | <b>HAL Total</b>      |                | <b>318</b>                  | <b>10</b>    |
|                             | HCFC                  | Foam           | 3,642                       |              |
|                             |                       | Phase-Out Plan | 5,003                       | 1            |
|                             |                       | Refrigeration  | 4,568                       |              |
|                             |                       | Solvent        | 561                         |              |
|                             | <b>HCFC Total</b>     |                | <b>13,773</b>               | <b>1</b>     |
|                             | MBR                   | Fumigant       | 2,796                       | 2            |
| <b>MBR Total</b>            |                       | <b>2,796</b>   | <b>2</b>                    |              |
| Several                     | Several               | 4,393          | 0                           |              |
|                             | Solvent               | 40             |                             |              |
| <b>Several Total</b>        |                       | <b>4,433</b>   | <b>0</b>                    |              |
| <b>Non-Investment Total</b> |                       |                | <b>41,825</b>               | <b>171</b>   |
| <b>Grand Total</b>          |                       |                | <b>100,615</b>              | <b>1,648</b> |





## Annex II

## NEW MULTI-YEAR ACTIVITIES

| Country             | Agency | Type | Chemical | Sector / Sub-Sector                                 | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|---------------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Afghanistan         | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 200                   |             |                       |             | 200                      |                |
| Albania             | UNIDO  | TAS  | Disposal | ODS waste disposal/destruction                      | 0                     |             | 323                   |             | 430                   |             |                          |                |
| Algeria             | UNIDO  | INV  | HCFC     | Investment project                                  | 100                   | 1           | 100                   |             | 100                   |             |                          |                |
| Angola              | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 150                   | 4           | 150                   | 4           |                       |             |                          |                |
| Angola              | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 107                      | 0.7            |
| Angola              | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 81                    | 0.6         | 81                    | 0.6         |                          |                |
| Antigua and Barbuda | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Argentina           | UNIDO  | INV  | HCFC     | Investment project                                  | 1,000                 | 7           | 1,000                 | 7           | 1,000                 | 7           | 1,000                    | 7              |
| Argentina           | UNIDO  | TAS  | Disposal | ODS waste disposal/destruction                      | 0                     |             | 323                   |             | 430                   |             |                          |                |
| Argentina           | IBRD   | PHA  | HCFC     | HCFC phaseout plan                                  |                       |             | 1,075                 |             | 1,075                 |             | 3,534                    | 48.0           |
| Argentina           | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan               |                       |             |                       |             |                       |             | 2,315                    | 19.6           |
| Argentina           | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                      |                       |             | 1,951                 | 16.5        | 1,951                 | 16.5        |                          |                |
| Armenia             | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 107                      | 0.3            |
| Armenia             | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 54                    | 0.3         | 54                    | 0.3         |                          |                |
| Bahrain             | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Bangladesh          | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 254                      | 1.8            |
| Bangladesh          | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 214                   | 1.5         | 214                   | 1.5         |                          |                |
| Barbados            | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 79                    | 1           | 79                    | 1           |                       |             | 0                        | 0              |
| Barbados            | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) |                       |             | 83                    | 0.8         | 83                    | 0.8         |                          |                |
| Barbados            | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Belize              | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Benin               | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 155                   |             | 144                   |             |                       |             |                          |                |
| Bhutan              | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Bolivia             | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 254                      | 1.8            |
| Bolivia             | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 214                   | 1.5         | 214                   | 1.5         |                          |                |

| Country                  | Agency | Type | Chemical | Sector / Sub-Sector                                 | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|--------------------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Bosnia and Herzegovina   | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Brazil                   | UNDP   | INV  | Disposal | ODS Waste/Destruction Pilot                         |                       |             | 1,075                 | 75.0        | 1,075                 | 75.0        | 0                        | 0.0            |
| Brazil                   | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan               |                       |             |                       |             |                       |             | 7,602                    | 58.7           |
| Brazil                   | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                      |                       |             | 6,406                 | 49.4        | 6,406                 | 49.4        |                          |                |
| Brazil                   | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 4,304                    | 45.7           |
| Brazil                   | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 3,627                 | 38.5        | 3,627                 | 38.5        |                          |                |
| Brunei Darussalam        | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 140                   | 3           | 140                   | 3           |                       |             | 0                        | 0              |
| Brunei Darussalam        | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Burkina Faso             | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Burundi                  | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 97                    | 2           | 97                    | 2           |                       |             |                          |                |
| Burundi                  | UNIDO  | PHA  | CFC      | TPMP  | 120                   | 0           | 66                    | 0           | 0                     | 0           | 0                        | 0              |
| Burundi                  | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Cambodia                 | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 107                      | 0.5            |
| Cambodia                 | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 62                    | 0.4         | 62                    | 0.4         |                          |                |
| Cambodia                 | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 200                   |             |                       |             | 200                      |                |
| Cameroon                 | UNIDO  | INV  | HCFC     | Investment project                                  | 150                   | 1           | 150                   | 1           | 150                   | 1           | 0                        | 0              |
| Cape Verde               | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 113                   |             | 339                   |             |                       |             |                          |                |
| Cape Verde               | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Central African Republic | France | PHA  | CFC      | Implementation of a TPMP                            | 85                    |             | 31                    |             |                       |             |                          |                |
| Central African Republic | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 100                   |             | 100                   |             |                       |             |                          |                |
| Central African Republic | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Chad                     | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Chile                    | Canada | PHA  | CFC      | NPP   | 254                   |             | 226                   | 33          |                       |             |                          |                |
| Chile                    | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Chile                    | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan               |                       |             |                       |             |                       |             | 377                      | 3.7            |
| Chile                    | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                      |                       |             | 317                   | 3.1         | 317                   | 3.1         |                          |                |
| Chile                    | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 753                      | 6.7            |

| Country                          | Agency | Type | Chemical | Sector / Sub-Sector                             | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|----------------------------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Chile                            | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 634                   | 5.7         | 634                   | 5.7         |                          |                |
| China                            | UNIDO  | INV  | HCFC     | Investment project                              | 5,000                 | 33          | 5,000                 | 33          | 5,000                 | 33          | 6,000                    | 40             |
| China                            | UNIDO  | PHA  | CFC      | MDI, Phase-out Plan                             | 13,000                | 250         | 5,375                 | 125         | 5,375                 | 125         | 0                        | 0              |
| China                            | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 2,150                 |             | 6,450                 |             |                          |                |
| China                            | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 3,849                    | 38.1           |
| China                            | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 5,439                 | 53.8        | 5,439                 | 53.8        |                          |                |
| China                            | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 8,915                    | 81.0           |
| China                            | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 12,597                | 114.4       | 12,597                | 114.4       |                          |                |
| China                            | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 750                   |             |                       |             | 750                      |                |
| Colombia                         | UNDP   | INV  | Disposal | ODS Waste/Destruction Pilot                     |                       |             | 538                   | 37.5        | 538                   | 37.5        | 0                        | 0.0            |
| Colombia                         | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 1,657                    | 12.2           |
| Colombia                         | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 1,350                 | 9.9         | 1,350                 | 9.9         |                          |                |
| Colombia                         | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 917                      | 8.2            |
| Colombia                         | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 747                   | 6.7         | 747                   | 6.7         |                          |                |
| Comoros                          | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 100                   |             |                       |             | 100                      |                |
| Congo                            | UNIDO  | PHA  | CFC      | TPMP  | 54                    | 2           | 52                    | 2           | 0                     | 0           | 0                        | 0              |
| Congo                            | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |
| Democratic Republic of the Congo | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 200                   |             |                       |             | 200                      |                |
| Costa Rica                       | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 107                      | 0.2            |
| Costa Rica                       | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 54                    | 0.2         | 54                    | 0.2         |                          |                |
| Costa Rica                       | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 123                      | 1.1            |
| Costa Rica                       | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 104                   | 0.9         | 104                   | 0.9         |                          |                |
| Cote D'Ivoire                    | UNIDO  | PHA  | CFC      | TPMP  | 118                   | 30          | 151                   | 56          | 0                     | 0           | 0                        | 0              |
| Cote D'Ivoire                    | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 107                      | 0.5            |
| Cote D'Ivoire                    | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 61                    | 0.4         | 61                    | 0.4         |                          |                |
| Croatia                          | UNIDO  | INV  | HCFC     | Investment project                              | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Cuba                             | UNDP   | INV  | Disposal | ODS Waste/Destruction Pilot                     |                       |             | 538                   | 18.8        | 538                   | 18.8        | 0                        | 0.0            |
| Cuba                             | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 291                      | 2.1            |
| Cuba                             | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 245                   | 1.8         | 245                   | 1.8         |                          |                |
| Djibouti                         | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |
| Dominica                         | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 100                   |             |                       |             | 100                      |                |

| Country            | Agency | Type | Chemical | Sector / Sub-Sector                             | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|--------------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Dominican Republic | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 107                      | 0.9            |
| Dominican Republic | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 75                    | 0.7         | 75                    | 0.7         |                          |                |
| Dominican Republic | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 458                      | 4.1            |
| Dominican Republic | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 386                   | 3.4         | 386                   | 3.4         |                          |                |
| Ecuador            | IBRD   | PHA  | HCFC     | HCFC phaseout plan                              |                       |             | 108                   |             | 161                   |             | 93                       | 3.0            |
| Egypt              | UNIDO  | INV  | HCFC     | Investment project                              | 1,800                 | 13          | 1,800                 | 13          | 1,800                 | 13          | 1,800                    | 13             |
| Egypt              | UNDP   | INV  | Disposal | ODS Waste/Destruction Pilot                     |                       |             | 1,075                 | 75.0        | 1,075                 | 75.0        | 0                        | 0.0            |
| El Salvador        | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 107                      | 0.4            |
| El Salvador        | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 54                    | 0.3         | 54                    | 0.3         |                          |                |
| El Salvador        | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 255                      | 2.3            |
| El Salvador        | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 215                   | 1.9         | 215                   | 1.9         |                          |                |
| Equatorial Guinea  | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 100                   |             |                       |             | 100                      |                |
| Eritrea            | UNIDO  | PHA  | CFC      | TPMP  | 129                   | 5           | 53                    | 2           | 0                     | 0           | 0                        | 0              |
| Eritrea            | UNIDO  | INV  | HCFC     | Investment project                              | 150                   | 1           | 150                   | 1           | 150                   | 1           |                          |                |
| Ethiopia           | France | PHA  | CFC      | Terminal Phase Out Plan                         | 150                   |             | 130                   |             | 110                   |             |                          |                |
| Ethiopia           | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Fiji               | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 107                      | 0.6            |
| Fiji               | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 73                    | 0.5         | 73                    | 0.5         |                          |                |
| Gabon              | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 107                      | 0.3            |
| Gabon              | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 54                    | 0.2         | 54                    | 0.2         |                          |                |
| Gabon              | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |
| Gambia             | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 107                      | 0.1            |
| Gambia             | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 54                    | 0.1         | 54                    | 0.1         |                          |                |
| Gambia             | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |
| Georgia            | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Georgia            | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 107                      | 0.2            |
| Georgia            | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 54                    | 0.2         | 54                    | 0.2         |                          |                |
| Ghana              | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 200                      | 1.4            |
| Ghana              | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 168                   | 1.2         | 168                   | 1.2         |                          |                |
| Grenada            | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 100                   |             |                       |             | 100                      |                |

| Country       | Agency | Type | Chemical | Sector / Sub-Sector                                 | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|---------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Guatemala     | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 152                   | 7           | 152                   | 6           |                       |             | 0                        | 0              |
| Guatemala     | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 160                   | 8           | 160                   | 14          |                       |             |                          |                |
| Guinea        | UNIDO  | PHA  | CFC      | TPMP  | 156                   | 2           | 73                    | 3           | 0                     | 0           | 0                        | 0              |
| Guinea        | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Guinea        | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 98                    |             | 98                    |             |                       |             |                          |                |
| Guinea Bissau | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 83                    |             | 83                    |             |                       |             |                          |                |
| Guyana        | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Haiti         | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 152                   | 6           | 152                   | 6           |                       |             | 0                        | 0              |
| Haiti         | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) |                       |             | 157                   | 6.3         | 157                   | 6.3         |                          |                |
| Haiti         | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             |                       |             | 100                   |             | 50                       |                |
| Honduras      | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 160                   |             | 135                   |             |                       |             |                          |                |
| Honduras      | UNIDO  | PHA  | CFC      | TPMP  | 323                   | 11          | 40                    | 21          | 0                     | 0           | 0                        | 0              |
| Honduras      | UNIDO  | INV  | HCFC     | Investment project                                  | 0                     |             | 200                   | 2.0         | 200                   | 2.0         | 200                      | 2.0            |
| Honduras      | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| India         | UNIDO  | INV  | HCFC     | Investment project                                  | 1,600                 | 11          | 1,600                 | 11          | 1,600                 | 11          | 1,600                    | 11             |
| India         | UNDP   | INV  | CFC      | MDI Investment Project                              | 3,200                 | 79          | 15,000                | 576         |                       |             | 0                        | 0              |
| India         | UNDP   | INV  | Disposal | ODS Waste/Destruction Pilot                         |                       |             | 1,075                 | 75.0        | 1,075                 | 75.0        | 0                        | 0.0            |
| India         | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan               |                       |             |                       |             |                       |             | 4,833                    | 27.5           |
| India         | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                      |                       |             | 5,431                 | 30.9        | 5,431                 | 30.9        |                          |                |
| India         | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 5,624                    | 32.1           |
| India         | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 6,320                 | 36.0        | 6,320                 | 36.0        |                          |                |
| India         | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 500                   |             |                       |             | 500                      |                |
| Indonesia     | UNIDO  | INV  | HCFC     | Investment project                                  | 800                   | 6           | 800                   | 6           | 800                   | 6           | 800                      | 6              |
| Indonesia     | UNDP   | INV  | Disposal | ODS Waste/Destruction Pilot                         |                       |             | 1,075                 | 75.0        | 1,075                 | 75.0        | 0                        | 0.0            |
| Indonesia     | IBRD   | PHA  | HCFC     | HCFC phaseout plan                                  |                       |             | 1,075                 | 0.0         | 1,613                 | 0.0         | 4,166                    | 58.0           |
| Indonesia     | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan               |                       |             |                       |             |                       |             | 2,038                    | 15.7           |
| Indonesia     | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                      |                       |             | 2,290                 | 17.6        | 2,290                 | 17.6        |                          |                |
| Indonesia     | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 1,227                    | 12.3           |

| Country                               | Agency | Type | Chemical | Sector / Sub-Sector                             | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|---------------------------------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Indonesia                             | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 1,378                 | 13.8        | 1,378                 | 13.8        |                          |                |
| Iran (Islamic Republic of)            | UNIDO  | TAS  | Disposal | ODS waste disposal/destruction                  | 0                     |             | 323                   |             | 430                   |             |                          |                |
| Iran (Islamic Republic of)            | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 935                      | 10.3           |
| Iran (Islamic Republic of)            | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 998                   | 11.0        | 998                   | 11.0        |                          |                |
| Iran (Islamic Republic of)            | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 663                      | 7.2            |
| Iran (Islamic Republic of)            | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 707                   | 7.6         | 707                   | 7.6         |                          |                |
| Iran (Islamic Republic of)            | UNEP   | PRP  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 300                   |             |                       |             | 300                      |                |
| Iraq                                  | UNIDO  | PHA  | SEV      | ODS phase-out plan                              | 0                     | 0.0         | 1,075                 | 100.0       | 1,075                 | 100.0       | 0                        | 0.0            |
| Iraq                                  | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 200                   |             |                       |             | 150                      |                |
| Jamaica                               | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 107                      | 0.1            |
| Jamaica                               | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 54                    | 0.1         | 54                    | 0.1         |                          |                |
| Jordan                                | UNIDO  | INV  | HCFC     | Investment project                              | 350                   | 2           | 350                   | 2           | 350                   | 2           | 350                      | 2              |
| Kenya                                 | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |
| Democratic People's Republic of Korea | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 430                   |             | 538                   |             |                          |                |
| Democratic People's Republic of Korea | UNIDO  | INV  | HCFC     | Investment project                              | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Kuwait                                | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 200                   |             |                       |             | 150                      |                |
| Kyrgyzstan                            | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Kyrgyzstan                            | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 107                      | 0.1            |
| Kyrgyzstan                            | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 54                    | 0.1         | 54                    | 0.1         |                          |                |
| Lao People's Democratic Republic      | France | PHA  | CFC      | Implementation of a TPMP                        | 263                   |             | 127                   |             |                       |             |                          |                |
| Lao People's Democratic Republic      | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 200                   |             |                       |             | 200                      |                |
| Lebanon                               | UNDP   | INV  | Disposal | ODS Waste/Destruction Pilot                     |                       |             | 538                   | 37.5        | 538                   | 37.5        | 0                        | 0.0            |
| Lebanon                               | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 107                      | 0.3            |
| Lebanon                               | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 54                    | 0.3         | 54                    | 0.3         |                          |                |

| Country                                   | Agency | Type | Chemical | Sector / Sub-Sector                             | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|---|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Lebanon                                   | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 285                      | 2.5            |
| Lebanon                                   | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 252                   | 2.2         | 252                   | 2.2         |                          |                |
| Lesotho                                   | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 100                      |                |
| Liberia                                   | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 100                   |             |                       |             | 100                      |                |
| Libyan Arab Jamahiriya                    | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 430                   |             | 538                   |             |                          |                |
| Libyan Arab Jamahiriya                    | UNIDO  | INV  | HCFC     | Investment project                              | 0                     |             | 300                   | 2.0         | 300                   | 2.0         | 300                      | 2.0            |
| The Former Yugoslav Republic of Macedonia | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| The Former Yugoslav Republic of Macedonia | UNIDO  | INV  | HCFC     | Investment project                              | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Madagascar                                | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Madagascar                                | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 100                   |             |                       |             | 100                      |                |
| Malawi                                    | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 100                   |             |                       |             | 100                      |                |
| Malaysia                                  | UNIDO  | INV  | HCFC     | Investment project                              | 1,000                 | 7           | 1,000                 | 7           | 1,000                 | 7           | 1,000                    | 7              |
| Malaysia                                  | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 988                      | 7.8            |
| Malaysia                                  | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 777                   | 6.1         | 777                   | 6.1         |                          |                |
| Malaysia                                  | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 2,340                    | 15.4           |
| Malaysia                                  | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 1,840                 | 12.1        | 1,840                 | 12.1        |                          |                |
| Maldives                                  | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |
| Mali                                      | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |
| Mauritius                                 | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 100                   |             |                       |             | 100                      |                |
| Mexico                                    | Canada | TAS  | MBR      | MB Phase-Out Plan                               | 565                   |             |                       |             | 565                   |             |                          | 151            |
| Mexico                                    | UNIDO  | PHA  | MBR      | Fumigants, Phase-out plan (soil fumigation)     | 1,075                 | 188         | 2,150                 | 188         | 2,150                 | 188         | 2,150                    | 188            |
| Mexico                                    | UNIDO  | INV  | HCFC     | Investment project                              | 2,000                 | 13          | 2,000                 | 13          | 2,000                 | 13          | 2,000                    | 13             |
| Mexico                                    | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 10,810                   | 105.3          |
| Mexico                                    | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 9,860                 | 96.0        | 9,860                 | 96.0        |                          |                |
| Republic of Moldova                       | UNIDO  | INV  | HCFC     | Investment project                              | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Republic of                               | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 107                      | 0.2            |

| Country             | Agency | Type | Chemical | Sector / Sub-Sector                                 | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|---------------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Moldova             |        |      |          |   |                       |             |                       |             |                       |             |                          |                |
| Republic of Moldova | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 54                    | 0.1         | 54                    | 0.1         |                          |                |
| Mongolia            | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Montenegro          | UNIDO  | INV  | HCFC     | Investment project                                  | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Morocco             | UNIDO  | INV  | HCFC     | Investment project                                  | 400                   | 3           | 400                   | 3           | 400                   | 3           | 400                      | 3              |
| Morocco             | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 430                   |             | 538                   |             |                          |                |
| Mozambique          | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Namibia             | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Nepal               | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 107                      | 0.2            |
| Nepal               | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 54                    | 0.1         | 54                    | 0.1         |                          |                |
| Nepal               | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 200                   |             |                       |             | 200                      |                |
| Nicaragua           | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 140                   | 3           | 140                   | 3           |                       |             | 0                        | 0              |
| Nicaragua           | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 147                   | 3           | 147                   | 3           |                       |             |                          |                |
| Nicaragua           | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Nicaragua           | UNIDO  | INV  | HCFC     | Investment project                                  | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Niger               | UNIDO  | PHA  | CFC      | TPMP  | 133                   | 8           | 55                    | 8           | 0                     | 0           | 0                        | 0              |
| Niger               | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 148                   | 1           | 98                    | 1           |                       |             |                          |                |
| Niger               | UNIDO  | INV  | HCFC     | Investment project                                  | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Nigeria             | UNIDO  | INV  | HCFC     | Investment project                                  | 1,000                 | 7           | 1,000                 | 7           | 1,000                 | 7           | 1,000                    | 7              |
| Nigeria             | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 221                      | 2.8            |
| Nigeria             | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 186                   | 2.3         | 186                   | 2.3         |                          |                |
| Oman                | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Oman                | UNIDO  | INV  | HCFC     | Investment project                                  | 0                     |             | 300                   | 2.0         | 300                   | 2.0         | 300                      | 2.0            |
| Pakistan            | UNIDO  | INV  | HCFC     | Investment project                                  | 550                   | 4           | 550                   | 4           | 550                   | 4           | 550                      | 4              |
| Pakistan            | IBRD   | PHA  | HCFC     | HCFC phaseout plan                                  |                       |             | 323                   | 0.0         | 538                   | 0.0         | 637                      | 13.0           |
| Pakistan            | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan               |                       |             |                       |             |                       |             | 146                      | 1.4            |
| Pakistan            | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                      |                       |             | 123                   | 1.2         | 123                   | 1.2         |                          |                |
| Pakistan            | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 480                      | 4.3            |
| Pakistan            | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 405                   | 3.6         | 405                   | 3.6         |                          |                |
| Pakistan            | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 300                   |             |                       |             | 300                      |                |
| Panama              | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 388                      | 2.8            |



| Country               | Agency | Type | Chemical | Sector / Sub-Sector                                 | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|-----------------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Panama                | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 327                   | 2.3         | 327                   | 2.3         |                          |                |
| Paraguay              | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 107                      | 0.7            |
| Paraguay              | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 83                    | 0.6         | 83                    | 0.6         |                          |                |
| Paraguay              | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Peru                  | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 152                   | 11          | 152                   | 11          |                       |             | 0                        | 0              |
| Peru                  | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 160                   | 11          | 160                   | 11          |                       |             |                          |                |
| Peru                  | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 150                      | 1.1            |
| Peru                  | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 127                   | 0.9         | 127                   | 0.9         |                          |                |
| Philippines           | IBRD   | PHA  | HCFC     | HCFC phaseout plan                                  |                       |             | 860                   | 0.0         | 1,075                 | 0.0         | 2,656                    | 39.0           |
| Philippines           | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan               |                       |             |                       |             |                       |             | 214                      | 2.1            |
| Philippines           | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                      |                       |             | 181                   | 1.8         | 181                   | 1.8         |                          |                |
| Philippines           | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 862                      | 7.7            |
| Philippines           | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 726                   | 6.5         | 726                   | 6.5         |                          |                |
| Qatar                 | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Saint Kitts and Nevis | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Saint Lucia           | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Sao Tome and Principe | UNIDO  | PHA  | CFC      | TPMP  | 65                    | 0           | 60                    | 0           | 0                     | 0           | 0                        | 0              |
| Sao Tome and Principe | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 100                   |             |                       |             | 100                      |                |
| Saudi Arabia          | UNIDO  | INV  | HCFC     | Investment project                                  | 1,000                 | 7           | 1,000                 | 7           | 1,000                 | 7           | 1,000                    | 7              |
| Saudi Arabia          | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Senegal               | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 323                   |             | 430                   |             |                          |                |
| Senegal               | UNIDO  | INV  | HCFC     | Investment project                                  | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Serbia                | UNIDO  | INV  | HCFC     | Investment project                                  | 150                   | 1           | 150                   | 1           | 150                   | 1           | 150                      | 1              |
| Serbia                | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 430                   |             | 538                   |             |                          |                |
| Sierra Leone          | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 140                   | 3           | 140                   | 3           |                       |             | 0                        | 0              |
| Sierra Leone          | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 147                   | 3           | 147                   | 3           |                       |             |                          |                |
| Sierra Leone          | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Somalia               | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   |                       |             | 152                   | 18.0        | 152                   |             | 0                        | 0.0            |

| Country                     | Agency | Type | Chemical | Sector / Sub-Sector                                 | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|-----------------------------|--------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Somalia                     | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) |                       |             | 152                   | 9.0         | 152                   | 9.0         |                          |                |
| South Africa                | UNIDO  | INV  | HCFC     | Investment project                                  | 1,000                 | 7           | 1,800                 | 12          | 1,800                 | 12          | 1,800                    | 12             |
| South Africa                | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 860                   |             | 1,075                 |             |                          |                |
| Sri Lanka                   | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 107                      | 1.2            |
| Sri Lanka                   | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 104                   | 1.3         | 104                   | 1.3         |                          |                |
| Sri Lanka                   | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 300                   |             |                       |             | 300                      |                |
| Sudan                       | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 430                   |             | 538                   |             |                          |                |
| Sudan                       | UNIDO  | INV  | HCFC     | Investment project                                  | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Suriname                    | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 93                    | 0           | 93                    | 0           |                       |             | 0                        | 0              |
| Suriname                    | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) |                       |             | 98                    | 1.5         | 98                    | 1.5         |                          |                |
| Suriname                    | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 100                      |                |
| Swaziland                   | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 93                    | 0           | 93                    | 0           |                       |             | 0                        | 0              |
| Swaziland                   | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |
| Syrian Arab Republic        | UNIDO  | INV  | HCFC     | Investment project                                  | 380                   | 3           | 380                   | 3           | 380                   | 3           | 380                      | 3              |
| Syrian Arab Republic        | UNIDO  | INV  | Disposal | ODS waste disposal/destruction                      | 0                     | 0.0         | 430                   |             | 538                   |             |                          |                |
| Syrian Arab Republic        | UNDP   | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan               |                       |             |                       |             |                       |             | 107                      | 0.4            |
| Syrian Arab Republic        | UNDP   | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                      |                       |             | 77                    | 0.5         | 77                    | 0.5         |                          |                |
| Syrian Arab Republic        | UNDP   | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan                 |                       |             |                       |             |                       |             | 239                      | 3.0            |
| Syrian Arab Republic        | UNDP   | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                        |                       |             | 268                   | 3.4         | 268                   | 3.4         |                          |                |
| United Republic of Tanzania | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 148                   | 5           | 148                   | 4           |                       |             | 0                        | 0              |
| United Republic of Tanzania | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 236                   | 19          | 140                   |             |                       |             |                          |                |
| Thailand                    | IBRD   | PHA  | HCFC     | HCFC phaseout plan                                  |                       |             | 2,150                 |             | 3,763                 |             | 16,941                   | 195.0          |
| Togo                        | UNDP   | PHA  | CFC      | Terminal Phaseout Management Plan                   | 116                   | 1           | 77                    | 1           |                       |             | 0                        | 0              |
| Togo                        | UNEP   | PHA  | CFC      | Terminal Phase out Management Plan (implementation) | 186                   | 1           | 66                    | 1           |                       | 0           |                          |                |
| Togo                        | UNEP   | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation)     |                       |             | 150                   |             |                       |             | 150                      |                |

| Country                            | Agency  | Type | Chemical | Sector / Sub-Sector                             | Value (\$000) in 2008 | ODP in 2008 | Value (\$000) in 2009 | ODP in 2009 | Value (\$000) in 2010 | ODP in 2010 | Value (\$000) After 2010 | ODP After 2010 |
|------------------------------------|---------|------|----------|---|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|--------------------------|----------------|
| Trinidad and Tobago                | UNDP    | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 1,297                    | 9.3            |
| Trinidad and Tobago                | UNDP    | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 1,093                 | 7.8         | 1,093                 | 7.8         |                          |                |
| Tunisia                            | UNIDO   | INV  | HCFC     | Investment project                              | 200                   | 2           | 200                   | 2           | 200                   | 2           | 200                      | 2              |
| Turkey                             | IBRD    | PHA  | HCFC     | HCFC phaseout plan                              |                       |             | 1,613                 |             | 2,688                 |             | 15,125                   | 166.0          |
| Turkmenistan                       | UNIDO   | INV  | HCFC     | Investment project                              | 0                     |             | 150                   | 1.0         | 150                   | 1.0         | 150                      | 1.0            |
| Uganda                             | France  | PHA  | CFC      | Implementation of a TPMP                        | 100                   |             | 80                    |             | 52                    |             |                          |                |
| Uganda                             | UNEP    | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |
| Uruguay                            | UNIDO   | INV  | HCFC     | Investment project                              | 0                     | 0.0         | 175                   | 1.5         | 175                   | 1.5         | 175                      | 1.5            |
| Uruguay                            | UNDP    | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 230                      | 1.6            |
| Uruguay                            | UNDP    | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 194                   | 1.4         | 194                   | 1.4         |                          |                |
| Venezuela (Bolivarian Republic of) | UNIDO   | INV  | HCFC     | Investment project                              | 1,000                 | 7           | 1,000                 | 7           | 1,000                 | 7           | 1,000                    | 7              |
| Venezuela (Bolivarian Republic of) | UNIDO   | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 860                   |             | 1,075                 |             |                          |                |
| Venezuela (Bolivarian Republic of) | UNDP    | INV  | HCFC     | HCFC-141b 10%-Reduction Phaseout Plan           |                       |             |                       |             |                       |             | 529                      | 4.1            |
| Venezuela (Bolivarian Republic of) | UNDP    | INV  | HCFC     | HCFC-141b Freeze Phaseout Plan                  |                       |             | 416                   | 3.2         | 416                   | 3.2         |                          |                |
| Venezuela (Bolivarian Republic of) | UNDP    | INV  | HCFC     | HCFC-22 10%-Reduction Phaseout Plan             |                       |             |                       |             |                       |             | 1,498                    | 16.3           |
| Venezuela (Bolivarian Republic of) | UNDP    | INV  | HCFC     | HCFC-22 Freeze Phaseout Plan                    |                       |             | 1,178                 | 12.8        | 1,178                 | 12.8        |                          |                |
| Vietnam                            | IBRD    | PHA  | HCFC     | HCFC phaseout plan                              |                       |             | 538                   |             | 1,075                 |             | 1,962                    | 30.0           |
| Yemen                              | Germany | PHA  | MBR      | Methyl bromide phase out                        | 50                    |             | 169                   | 9           | 169                   | 9           |                          |                |
| Yemen                              | UNIDO   | INV  | HCFC     | Investment project                              | 150                   | 1           | 150                   | 1           | 150                   | 1           | 150                      | 1              |
| Yemen                              | UNIDO   | PHA  | CFC      | NPP   | 430                   | 76          | 430                   | 76          | 0                     | 0           | 0                        | 0              |
| Yemen                              | UNIDO   | INV  | Disposal | ODS waste disposal/destruction                  | 0                     | 0.0         | 430                   |             | 538                   |             |                          |                |
| Yemen                              | UNEP    | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 200                   |             |                       |             | 150                      |                |
| Zambia                             | UNEP    | PHA  | HCFC     | HCFC Phase-out Management Plan (implementation) |                       |             | 150                   |             |                       |             | 150                      |                |

## Annex III

**APPROVED MULTI-YEAR PROJECTS AS PER AGREEMENTS  
(INCLUDING AGENCY FEES)  
(US \$000)**

| Country                | Agency  | Sector                      | 1998 | 1999 | 2000 | 2001 | 2002  | 2003  | 2004  | 2005  | 2006  | 2007  | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total  |
|------------------------|---------|-----------------------------|------|------|------|------|-------|-------|-------|-------|-------|-------|-------|-------|------|------|------|------|------|--------|
| Afghanistan            | Germany | ODS Phase Out Plan          |      |      |      |      |       |       |       | 134   | 726   |       |       |       |      |      |      |      |      | 860    |
| Afghanistan            | UNEP    | ODS Phase Out Plan          |      |      |      |      |       |       |       | 345   |       |       |       |       |      |      |      |      |      | 345    |
| Albania                | UNEP    | ODS Phase Out Plan          |      |      |      |      |       | 133   |       |       |       |       |       |       |      |      |      |      |      | 133    |
| Albania                | UNIDO   | ODS Phase Out Plan          |      |      |      |      | 195   | 185   | 78    | 45    | 24    | 24    | 24    |       |      |      |      |      |      | 575    |
| Algeria                | UNIDO   | ODS Phase Out Plan          |      |      |      |      |       |       |       |       |       | 778   |       | 213   |      |      |      |      |      | 991    |
| Algeria (2)            | UNIDO   | Refrigerant Management Plan |      |      |      |      | 226   | 753   | 564   |       |       |       |       |       |      |      |      |      |      | 1,542  |
| Antigua and Barbuda    | IBRD    | CFC Phase Out Plan          |      |      |      |      |       |       | 76    |       | 30    |       |       |       |      |      |      |      |      | 106    |
| Argentina              | IBRD    | CFC Phase Out Plan          |      |      |      |      |       |       |       | 538   |       |       |       |       |      |      |      |      |      | 538    |
| Argentina              | UNIDO   | CFC Phase Out Plan          |      |      |      |      |       | 2,946 | 1,989 | 1,186 | 1,255 |       |       |       |      |      |      |      |      | 7,375  |
| Argentina              | UNDP    | Methyl Bromide              |      |      |      | 245  | 1,674 | 502   | 502   | 502   | 502   |       |       |       |      |      |      |      |      | 3,927  |
| Argentina              | IBRD    | Production CFC              |      |      |      |      | 520   | 3,610 | 90    | 420   | 2,100 | 2,593 | 1,120 | 1,047 |      |      |      |      |      | 11,500 |
| Bahamas                | IBRD    | CFC Phase Out Plan          |      |      |      | 271  |       | 226   |       | 136   |       |       |       |       |      |      |      |      |      | 633    |
| Bahrain                | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       | 293   |       | 43    |       |      |      |      |      |      | 336    |
| Bahrain                | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       | 237   |       | 136   |       |      |      |      |      |      | 373    |
| Bangladesh             | UNDP    | ODS Phase Out Plan          |      |      |      |      |       |       | 167   | 555   | 144   | 59    | 59    | 59    | 59   |      |      |      |      | 1,102  |
| Bangladesh             | UNEP    | ODS Phase Out Plan          |      |      |      |      |       |       | 102   | 142   | 34    | 34    | 34    | 25    |      |      |      |      |      | 373    |
| Belize                 | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       |       | 133   |       | 78    |      |      |      |      |      | 211    |
| Belize                 | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       |       | 60    |       | 54    |      |      |      |      |      | 114    |
| Bolivia                | Canada  | ODS Phase Out Plan          |      |      |      |      |       |       |       |       |       |       | 89    | 99    |      |      |      |      |      | 189    |
| Bolivia                | UNDP    | ODS Phase Out Plan          |      |      |      |      |       |       |       |       |       | 162   | 239   |       |      |      |      |      |      | 401    |
| Bosnia and Herzegovina | UNIDO   | ODS Phase Out Plan          |      |      |      |      |       | 285   | 318   | 326   |       |       |       |       |      |      |      |      |      | 929    |
| Brazil                 | Germany | CFC Phase Out Plan          |      |      |      |      | 629   | 1,159 | 1,090 | 1,090 | 266   |       |       |       |      |      |      |      |      | 4,233  |
| Brazil                 | UNDP    | CFC Phase Out Plan          |      |      |      |      | 8,548 |       | 5,893 | 4,640 | 3,099 | 1,282 | 934   | 263   | 105  |      |      |      |      | 24,762 |
| Burkina Faso           | Canada  | CFC Phase Out Plan          |      |      |      |      |       |       |       |       | 111   |       | 75    |       |      |      |      |      |      | 186    |
| Burkina Faso           | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       | 114   |       | 89    |       |      |      |      |      |      | 203    |
| Cambodia               | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       |       | 210   |       | 91    |      |      |      |      |      | 301    |
| Cambodia               | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       |       | 136   |       | 57    |      |      |      |      |      | 192    |
| Cameroon               | UNIDO   | ODS Phase Out Plan          |      |      |      |      |       |       |       |       | 645   |       | 113   | 102   |      |      |      |      |      | 860    |
| Chad                   | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       |       | 100   |       | 89    |      |      |      |      |      | 190    |
| Chad                   | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |       |       |       | 106   |       | 87    |      |      |      |      |      | 193    |

| Country                          | Agency  | Sector                                    | 1998   | 1999   | 2000   | 2001   | 2002   | 2003   | 2004   | 2005   | 2006   | 2007   | 2008   | 2009  | 2010  | 2011  | 2012 | 2013 | 2014  | Total   |
|----------------------------------|---------|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|-------|------|------|-------|---------|
| China                            | USA     | CFCs/CTC/Halon Accelerated Phase-Out Plan |        |        |        |        |        |        | 5,375  | 5,375  |        |        |        |       |       |       |      |      |       | 10,750  |
| China                            | Italy   | Domestic Refrigeration                    |        |        |        |        | 1,950  |        |        |        |        |        |        |       |       |       |      |      |       | 1,950   |
| China                            | UNIDO   | Domestic Refrigeration                    |        |        |        |        | 3,699  | 2,364  |        |        |        |        |        |       |       |       |      |      |       | 6,063   |
| China                            | Italy   | Methyl Bromide                            |        |        |        |        |        |        |        | 4,470  |        |        |        |       |       |       |      |      |       | 4,470   |
| China                            | UNIDO   | Methyl Bromide                            |        |        |        |        |        | 4,393  |        |        |        | 1,290  | 1,935  | 1,398 | 645   | 538   | 538  | 538  | 325   | 11,599  |
| China                            | IBRD    | Process Agent (Phase I)                   |        |        |        |        | 2,150  | 21,500 | 17,200 | 2,150  | 17,200 | 5,375  | 3,225  | 1,075 |       |       |      |      |       | 69,875  |
| China                            | IBRD    | Process Agent (Phase II)                  |        |        |        |        |        |        |        |        | 26,875 | 10,750 | 10,750 | 1,613 |       |       |      |      |       | 49,988  |
| China                            | IBRD    | Production CFC                            |        | 21,800 | 14,170 | 14,170 | 13,910 | 13,975 | 13,975 | 13,975 | 13,975 | 25,800 | 8,063  | 8,063 |       |       |      |      |       | 161,875 |
| China                            | UNIDO   | Production Methyl Bromide                 |        |        |        |        |        |        |        | 3,225  |        |        | 3,225  |       |       | 2,150 |      |      | 1,924 | 10,524  |
| China                            | IBRD    | Production TCA                            |        |        |        |        |        | 1,505  |        |        |        |        | 753    |       |       |       |      |      |       | 2,258   |
| China                            | Japan   | Refrigeration Servicing                   |        |        |        |        |        | 1,130  | 3,390  |        |        |        |        |       |       |       |      |      |       | 4,520   |
| China                            | UNEP    | Refrigeration Servicing                   |        |        |        |        |        |        |        | 509    |        |        |        |       |       |       |      |      |       | 509     |
| China                            | UNIDO   | Refrigeration Servicing                   |        |        |        |        |        |        | 591    |        | 753    | 753    | 753    | 844   |       |       |      |      |       | 3,693   |
| China                            | UNDP    | Solvent                                   |        |        | 7,425  | 7,651  | 6,963  | 6,187  | 5,972  | 6,106  | 5,434  | 5,891  | 1,591  | 1,591 | 1,591 |       |      |      |       | 56,401  |
| China                            | UNIDO   | Tobacco                                   |        |        |        | 2,180  | 2,180  | 2,150  | 1,935  | 1,828  | 1,613  |        |        |       |       |       |      |      |       | 11,885  |
| China (1)                        | IBRD    | Foam                                      |        |        |        |        | 10,827 | 13,685 | 11,864 | 11,864 | 3,603  | 2,917  | 1,926  | 1,926 |       |       |      |      |       | 58,612  |
| China (1)                        | IBRD    | Halon                                     | 13,640 | 10,670 | 11,660 | 4,950  | 4,070  | 6,343  | 1,290  | 1,935  | 12,255 | 430    | 323    | 108   |       |       |      |      |       | 67,673  |
| Colombia                         | UNDP    | ODS Phase Out Plan                        |        |        |        |        |        | 2,308  |        | 2,530  |        |        |        |       |       |       |      |      |       | 4,838   |
| Comoros                          | UNDP    | CFC Phase Out Plan                        |        |        |        |        |        |        |        |        |        | 47     | 35     |       |       |       |      |      |       | 82      |
| Comoros                          | UNEP    | CFC Phase Out Plan                        |        |        |        |        |        |        |        |        |        | 87     | 60     |       |       |       |      |      |       | 147     |
| Democratic Republic of the Congo | UNDP    | CFC Phase Out Plan                        |        |        |        |        |        |        |        |        | 208    | 77     | 77     |       |       |       |      |      |       | 363     |
| Democratic Republic of the Congo | UNEP    | CFC Phase Out Plan                        |        |        |        |        |        |        |        |        | 162    | 81     | 81     |       |       |       |      |      |       | 325     |
| Costa Rica                       | UNDP    | CFC Phase Out Plan                        |        |        |        |        |        |        |        |        |        | 215    | 215    | 177   |       |       |      |      |       | 607     |
| Costa Rica                       | UNDP    | Methyl Bromide                            |        |        |        | 1,355  |        |        | 2,083  |        | 1,042  |        | 781    |       |       |       |      |      |       | 5,261   |
| Croatia                          | Sweden  | CFC Phase Out Plan                        |        |        |        |        |        | 49     | 27     | 23     |        |        |        |       |       |       |      |      |       | 99      |
| Croatia                          | UNIDO   | CFC Phase Out Plan                        |        |        |        |        |        | 198    | 52     | 38     | 22     |        |        |       |       |       |      |      |       | 309     |
| Cuba                             | Canada  | ODS Phase Out Plan                        |        |        |        |        |        |        | 452    | 70     |        |        |        |       |       |       |      |      |       | 522     |
| Cuba                             | France  | ODS Phase Out Plan                        |        |        |        |        |        |        | 91     |        |        |        |        |       |       |       |      |      |       | 91      |
| Cuba                             | Germany | ODS Phase Out Plan                        |        |        |        |        |        |        | 49     |        |        |        |        |       |       |       |      |      |       | 49      |
| Cuba                             | UNDP    | ODS Phase Out Plan                        |        |        |        |        |        |        | 211    | 608    | 496    | 194    | 114    | 54    |       |       |      |      |       | 1,676   |
| Djibouti                         | UNDP    | CFC Phase Out Plan                        |        |        |        |        |        |        |        |        |        | 160    |        |       |       |       |      |      |       | 160     |

Annex III

| Country            | Agency      | Sector   | 1998 | 1999 | 2000 | 2001 | 2002  | 2003  | 2004  | 2005  | 2006   | 2007  | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total  |
|--------------------|-------------|--|------|------|------|------|-------|-------|-------|-------|--------|-------|-------|-------|------|------|------|------|------|--------|
| Djibouti           | UNEP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 90    |       | 66    |      |      |      |      |      | 156    |
| Dominica           | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       | 44     | 49    | 13    | 7     |      |      |      |      |      | 112    |
| Dominica           | UNEP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       | 40     | 51    | 24    | 15    |      |      |      |      |      | 129    |
| Dominican Republic | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       | 538   | 430    | 430   | 227   | 215   |      |      |      |      |      | 1,840  |
| Ecuador (3)        | IBRD        | CFC Phase Out Plan                               |      |      |      |      |       | 836   |       | 472   | 244    | 244   | 20    |       |      |      |      |      |      | 1,816  |
| Egypt              | UNIDO       | CFC Phase Out Plan                               |      |      |      |      |       |       |       | 1,075 | 1,290  | 645   | 215   | 108   |      |      |      |      |      | 3,333  |
| El Salvador        | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 247   | 247   | 59    |      |      |      |      |      | 554    |
| El Salvador        | UNEP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 23    | 23    | 11    |      |      |      |      |      | 57     |
| Gabon              | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 55    | 44    |       |      |      |      |      |      | 98     |
| Gabon              | UNEP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 73    | 57    |       |      |      |      |      |      | 130    |
| Gambia             | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 108   |       | 33    |      |      |      |      |      | 142    |
| Gambia             | UNEP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 105   |       | 81    |      |      |      |      |      | 186    |
| Georgia            | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       | 232    | 117   |       |       |      |      |      |      |      | 349    |
| Ghana              | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       | 220    | 151   |       |       |      |      |      |      |      | 371    |
| Grenada            | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       | 44     | 55    | 33    |       |      |      |      |      |      | 131    |
| Grenada            | UNEP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       | 42     | 54    | 37    | 14    |      |      |      |      |      | 147    |
| Guyana             | UNDP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 135   |       | 99    |      |      |      |      |      | 234    |
| Guyana             | UNEP        | CFC Phase Out Plan                               |      |      |      |      |       |       |       |       |        | 66    |       | 81    |      |      |      |      |      | 147    |
| Honduras           | UNIDO       | Methyl Bromide                                   |      |      |      |      |       |       |       |       | 645    | 860   | 323   | 114   |      |      |      |      |      | 1,942  |
| India              | UNDP        | CFC Phase Out Plan (Foam)                        |      |      |      |      | 1,631 | 1,904 | 1,631 | 491   | 245    |       |       |       |      |      |      |      |      | 5,901  |
| India              | UNDP        | CFC Phase Out Plan (Refrigeration Manufacturing) |      |      |      |      | 2,173 | 520   | 272   | 163   | 65     |       |       |       |      |      |      |      |      | 3,192  |
| India              | UNIDO       | CFC Phase Out Plan (Refrigeration Manufacturing) |      |      |      |      | 565   | 192   |       |       |        |       |       |       |      |      |      |      |      | 757    |
| India              | Germany     | CFC Phase Out Plan (Refrigeration Servicing)     |      |      |      |      |       |       | 468   | 113   | 119    | 493   | 493   | 1,043 |      |      |      |      |      | 2,729  |
| India              | Switzerland | CFC Phase Out Plan (Refrigeration Servicing)     |      |      |      |      |       |       | 399   | 290   | 290    | 415   | 415   |       |      |      |      |      |      | 1,809  |
| India              | UNDP        | CFC Phase Out Plan (Refrigeration Servicing)     |      |      |      |      |       |       | 298   | 298   | 482    | 180   | 164   | 214   |      |      |      |      |      | 1,636  |
| India              | UNEP        | CFC Phase Out Plan (Refrigeration Servicing)     |      |      |      |      |       |       | 290   | 290   | 96     | 96    | 96    | 37    |      |      |      |      |      | 904    |
| India              | France      | CTC Phase Out Plan                               |      |      |      |      |       |       | 1,085 | 1,085 | 585    | 585   |       |       |      |      |      |      |      | 3,340  |
| India              | Germany     | CTC Phase Out Plan                               |      |      |      |      |       |       | 758   | 758   | 358    | 358   |       |       |      |      |      |      |      | 2,230  |
| India              | IBRD        | CTC Phase Out Plan                               |      |      |      |      |       | 9,160 | 9,869 | 429   | 10,273 | 4,323 | 3,453 | 3,453 |      |      |      |      |      | 40,959 |
| India              | Japan       | CTC Phase Out Plan                               |      |      |      |      |       |       | 2,780 | 2,780 |        |       |       |       |      |      |      |      |      | 5,560  |

| Country                               | Agency  | Sector   | 1998 | 1999   | 2000   | 2001   | 2002  | 2003  | 2004  | 2005  | 2006  | 2007  | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |        |
|---------------------------------------|---------|--|------|--------|--------|--------|-------|-------|-------|-------|-------|-------|-------|-------|------|------|------|------|------|-------|--------|
| India                                 | UNIDO   | CTC Phase Out Plan   |      |        |        |        |       |       |       | 3,763 | 429   |       |       |       |      |      |      |      |      | 4,191 |        |
| India                                 | IBRD    | Production CFC   |      | 12,960 | 11,880 | 11,880 | 6,480 | 6,450 | 6,450 | 6,450 | 6,450 | 6,450 | 6,450 | 6,450 |      |      |      |      |      |       | 88,350 |
| Indonesia                             | IBRD    | ODS Phase Out Plan (Aerosol)                                   |      |        |        |        |       |       | 400   |       |       |       |       |       |      |      |      |      |      |       | 400    |
| Indonesia                             | UNDP    | ODS Phase Out Plan (Aerosol)                                   |      |        |        |        |       |       | 237   |       |       |       |       |       |      |      |      |      |      |       | 237    |
| Indonesia                             | IBRD    | ODS Phase Out Plan (Foam)                                      |      |        |        |        |       |       | 1,854 | 1,129 | 159   | 38    |       |       |      |      |      |      |      |       | 3,179  |
| Indonesia                             | IBRD    | ODS Phase Out Plan (MAC)                                       |      |        |        |        | 1,492 | 1,467 | 1,467 | 137   | 136   |       |       |       |      |      |      |      |      |       | 4,699  |
| Indonesia                             | UNDP    | ODS Phase Out Plan (Refrigeration Manufacturing)               |      |        |        |        | 1,400 | 2,394 | 1,919 | 818   | 237   | 197   |       |       |      |      |      |      |      |       | 6,964  |
| Indonesia                             | UNDP    | ODS Phase Out Plan (Refrigeration Servicing)                   |      |        |        |        | 2,392 | 1,967 | 543   | 271   | 173   |       |       |       |      |      |      |      |      |       | 5,347  |
| Indonesia                             | UNIDO   | ODS Phase Out Plan (Solvent)                                   |      |        |        |        |       |       | 1,574 |       |       |       |       |       |      |      |      |      |      |       | 1,574  |
| Iran (Islamic Republic of)            | Germany | CFC Phase Out Plan (Foam, MAC Training, Management)            |      |        |        |        |       | 770   | 1,051 | 532   | 1,118 | 1,022 | 810   | 569   |      |      |      |      |      |       | 5,871  |
| Iran (Islamic Republic of)            | France  | CFC Phase Out Plan (MAC R&R)                                   |      |        |        |        |       | 1,117 |       | 555   |       |       |       |       |      |      |      |      |      |       | 1,672  |
| Iran (Islamic Republic of)            | UNDP    | CFC Phase Out Plan (Refrigeration Manufacturing)               |      |        |        |        |       |       | 828   |       |       |       |       |       |      |      |      |      |      |       | 828    |
| Iran (Islamic Republic of)            | UNIDO   | CFC Phase Out Plan (Refrigeration Servicing/Assembly/Solvents) |      |        |        |        |       | 389   | 2,262 | 798   | 71    | 39    |       |       |      |      |      |      |      |       | 3,559  |
| Iran (Islamic Republic of)            | UNEP    | CFC Phase Out Plan (Regulations)                               |      |        |        |        |       | 158   |       |       |       |       |       |       |      |      |      |      |      |       | 158    |
| Kenya                                 | France  | CFC Phase Out Plan   |      |        |        |        |       |       | 244   | 373   |       | 202   |       |       |      |      |      |      |      |       | 819    |
| Kenya                                 | UNDP    | Methyl Bromide (Cut Flowers)                                   |      |        |        |        | 577   |       |       |       |       |       |       |       |      |      |      |      |      |       | 577    |
| Kenya                                 | UNIDO   | Methyl Bromide (Cut Flowers)                                   |      |        |        |        |       |       |       |       |       | 549   |       |       |      |      |      |      |      |       | 549    |
| Kenya                                 | Germany | Methyl Bromide (Horticulture)                                  |      |        |        |        |       | 325   | 195   |       | 130   |       |       |       |      |      |      |      |      |       | 649    |
| Democratic People's Republic of Korea | UNEP    | CFC Phase Out Plan   |      |        |        |        |       |       |       | 265   | 185   | 113   | 23    | 11    |      |      |      |      |      |       | 597    |
| Democratic People's Republic of Korea | UNIDO   | CFC Phase Out Plan   |      |        |        |        |       |       |       | 576   |       |       |       |       |      |      |      |      |      |       | 576    |
| Democratic                            | UNIDO   | CTC Phase Out Plan   |      |        |        |        |       | 3,763 | 1,075 | 323   | 538   | 306   | 108   |       |      |      |      |      |      |       | 6,111  |

| Country                               | Agency  | Sector  | 1998 | 1999 | 2000 | 2001  | 2002  | 2003  | 2004  | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total  |
|---------------------------------------|---------|---|------|------|------|-------|-------|-------|-------|-------|-------|------|------|------|------|------|------|------|------|--------|
| People's Republic of Korea            |         |   |      |      |      |       |       |       |       |       |       |      |      |      |      |      |      |      |      |        |
| Democratic People's Republic of Korea | UNIDO   | Domestic Refrigeration                          |      |      |      |       |       | 413   | 1,055 |       |       |      |      |      |      |      |      |      |      | 1,467  |
| Democratic People's Republic of Korea | UNIDO   | Production ODS                                  |      |      |      | 1,412 |       | 770   |       | 513   |       |      |      |      |      |      |      |      |      | 2,695  |
| Kuwait                                | UNEP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 271  | 107  |      |      |      |      |      |      | 379    |
| Kuwait                                | UNIDO   | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 240  | 11   |      |      |      |      |      |      | 251    |
| Kyrgyzstan                            | UNDP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       | 209   | 68   | 65   |      |      |      |      |      |      | 341    |
| Kyrgyzstan                            | UNEP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       | 161   | 74   | 29   |      |      |      |      |      |      | 263    |
| Lebanon                               | UNDP    | CFC Phase Out Plan                              |      |      |      |       |       |       | 1,141 | 538   | 392   | 108  | 70   |      |      |      |      |      |      | 2,248  |
| Lebanon                               | UNIDO   | Methyl Bromide (Strawberries)                   |      |      |      | 396   | 477   | 484   |       | 46    |       |      |      |      |      |      |      |      |      | 1,402  |
| Lebanon                               | UNDP    | Methyl Bromide (Vegetables/Tobacco/Cut Flowers) |      |      |      | 898   | 676   | 538   | 430   | 226   |       |      |      |      |      |      |      |      |      | 2,767  |
| Lesotho                               | Germany | CFC Phase Out Plan                              |      |      |      |       |       | 85    | 40    | 20    |       |      |      |      |      |      |      |      |      | 144    |
| Liberia                               | UNDP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 113  |      | 31   |      |      |      |      |      | 144    |
| Liberia                               | UNEP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 149  |      | 92   |      |      |      |      |      | 241    |
| Libyan Arab Jamahiriya                | UNIDO   | CFC Phase Out Plan                              |      |      |      |       |       | 1,613 |       | 774   | 299   |      |      |      |      |      |      |      |      | 2,685  |
| Libyan Arab Jamahiriya                | Spain   | Methyl Bromide                                  |      |      |      |       |       |       |       |       |       | 565  |      |      |      |      |      |      |      | 565    |
| Libyan Arab Jamahiriya                | UNIDO   | Methyl Bromide                                  |      |      |      |       |       |       |       | 799   |       |      |      |      |      |      |      |      |      | 799    |
| Madagascar                            | UNEP    | ODS Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 150  | 98   |      |      |      |      |      |      | 249    |
| Madagascar                            | UNIDO   | ODS Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 85   | 51   |      |      |      |      |      |      | 136    |
| Malawi                                | UNDP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 137  |      | 52   |      |      |      |      |      | 189    |
| Malawi                                | UNEP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 107  |      | 87   |      |      |      |      |      | 194    |
| Malawi                                | UNDP    | Methyl Bromide                                  |      |      | 452  | 1,120 | 806   | 914   |       |       |       |      |      |      |      |      |      |      |      | 3,292  |
| Malaysia                              | IBRD    | ODS Phase Out Plan                              |      |      |      | 1,940 | 3,228 | 2,182 | 1,832 | 1,309 | 1,096 | 300  | 300  | 300  |      |      |      |      |      | 12,488 |
| Maldives                              | UNDP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 93   |      |      |      |      |      |      |      | 93     |
| Maldives                              | UNEP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 90   |      | 17   |      |      |      |      |      | 107    |
| Mali                                  | UNDP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 185  |      | 161  |      |      |      |      |      | 346    |
| Mali                                  | UNEP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 136  |      | 88   |      |      |      |      |      | 224    |
| Mauritania                            | UNDP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 93   |      | 60   |      |      |      |      |      | 153    |
| Mauritania                            | UNEP    | CFC Phase Out Plan                              |      |      |      |       |       |       |       |       |       | 108  |      | 67   |      |      |      |      |      | 175    |
| Mauritius                             | Germany | ODS Phase Out Plan                              |      |      |      |       |       | 124   | 70    | 45    |       |      |      |      |      |      |      |      |      | 240    |
| Mexico                                | IBRD    | CFC Phase Out Plan                              |      |      |      |       |       |       |       | 538   |       |      |      |      |      |      |      |      |      | 538    |
| Mexico                                | UNIDO   | CFC Phase Out Plan                              |      |      |      |       |       |       | 3,781 | 4,814 | 322   |      |      |      |      |      |      |      |      | 8,917  |



| Country                          | Agency  | Sector                      | 1998 | 1999 | 2000 | 2001 | 2002  | 2003  | 2004   | 2005  | 2006   | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total  |
|----------------------------------|---------|-----------------------------|------|------|------|------|-------|-------|--------|-------|--------|-------|-------|------|------|------|------|------|------|--------|
| Mexico                           | UNIDO   | Production CFC              |      |      |      |      |       | 5,698 | 11,503 | 4,300 | 12,739 |       |       |      |      |      |      |      |      | 34,239 |
| Republic of Moldova              | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 164   | 164   |      |      |      |      |      |      | 328    |
| Republic of Moldova              | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 84    | 159   |      |      |      |      |      |      | 243    |
| Mongolia (2)                     | Japan   | CFC Phase Out Plan          |      |      |      |      |       |       |        | 170   |        | 62    |       |      |      |      |      |      |      | 232    |
| Montenegro                       | UNIDO   | ODS Phase Out Plan          |      |      |      |      |       |       |        |       |        | 188   |       | 102  |      |      |      |      |      | 291    |
| Morocco                          | UNIDO   | Methyl Bromide              |      |      |      | 452  |       |       | 653    | 1,796 | 443    | 456   | 428   |      |      |      |      |      |      | 4,228  |
| Namibia                          | Germany | CFC Phase Out Plan          |      |      |      |      |       | 181   |        | 105   |        |       |       |      |      |      |      |      |      | 285    |
| Nepal                            | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 82    | 27    |      |      |      |      |      |      | 109    |
| Nepal                            | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 40    | 40    |      |      |      |      |      |      | 79     |
| Nigeria                          | UNDP    | CFC Phase Out Plan          |      |      |      |      | 5,463 | 3,242 | 2,261  | 866   | 531    | 418   | 369   | 121  |      |      |      |      |      | 13,272 |
| Nigeria                          | UNIDO   | CFC Phase Out Plan          |      |      |      |      | 765   | 288   |        |       |        |       |       |      |      |      |      |      |      | 1,053  |
| Nigeria                          | UNIDO   | Solvent                     |      |      |      |      |       |       | 570    | 341   | 457    | 326   |       |      |      |      |      |      |      | 1,693  |
| Oman                             | UNIDO   | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 329   | 177   |      |      |      |      |      |      | 505    |
| Pakistan                         | UNIDO   | CTC Phase Out Plan          |      |      |      |      |       | 1,290 | 1,398  | 272   |        |       |       |      |      |      |      |      |      | 2,959  |
| Pakistan                         | UNIDO   | Refrigerant Management Plan |      |      |      |      |       | 205   | 574    | 445   |        |       |       |      |      |      |      |      |      | 1,225  |
| Panama                           | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       | 269    | 256   | 215    | 198   | 76    |      |      |      |      |      |      | 1,014  |
| Panama                           | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       | 28     | 17    | 11     |       |       |      |      |      |      |      |      | 57     |
| Papua New Guinea                 | Germany | CFC Phase Out Plan          |      |      |      |      |       | 540   |        |       | 247    |       |       |      |      |      |      |      |      | 787    |
| Paraguay                         | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 172   | 151   | 54   | 23   |      |      |      |      | 399    |
| Paraguay                         | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 90    | 68    | 34   | 27   |      |      |      |      | 219    |
| Philippines                      | IBRD    | CFC Phase Out Plan          |      |      |      |      | 3,107 | 2,038 | 2,346  | 3,122 | 359    | 116   |       |      |      |      |      |      |      | 11,087 |
| Philippines                      | Sweden  | CFC Phase Out Plan          |      |      |      |      | 164   | 179   | 42     |       |        |       |       |      |      |      |      |      |      | 385    |
| Qatar                            | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 73    |       | 62   |      |      |      |      |      | 136    |
| Qatar                            | UNIDO   | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 261   |       | 75   |      |      |      |      |      | 336    |
| Romania                          | Sweden  | CFC Phase Out Plan          |      |      |      |      |       |       |        | 135   |        |       |       |      |      |      |      |      |      | 135    |
| Romania                          | UNIDO   | CFC Phase Out Plan          |      |      |      |      |       |       |        | 171   | 255    | 32    |       |      |      |      |      |      |      | 458    |
| Romania                          | UNIDO   | Production ODS              |      |      |      |      |       |       |        | 3,440 | 968    | 1,075 | 1,290 |      |      |      |      |      |      | 6,773  |
| Rwanda                           | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 136   |       | 47   |      |      |      |      |      | 183    |
| Rwanda                           | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 124   |       | 76   |      |      |      |      |      | 200    |
| Saint Kitts and Nevis            | UNDP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       | 55     | 49    | 11    | 3    |      |      |      |      |      | 118    |
| Saint Kitts and Nevis            | UNEP    | CFC Phase Out Plan          |      |      |      |      |       |       |        |       | 45     | 68    | 34    | 16   |      |      |      |      |      | 163    |
| Saint Lucia                      | Canada  | CFC Phase Out Plan          |      |      |      |      |       |       |        |       |        | 176   |       | 55   |      |      |      |      |      | 232    |
| Saint Vincent and the Grenadines | UNDP    | ODS Phase Out Plan          |      |      |      |      |       |       |        | 110   |        | 23    | 7     |      |      |      |      |      |      | 140    |
| Saint Vincent and the Grenadines | UNEP    | ODS Phase Out Plan          |      |      |      |      |       |       |        | 76    |        | 16    | 16    | 16   |      |      |      |      |      | 123    |

## Annex III

| Country                                   | Agency  | Sector             | 1998          | 1999          | 2000          | 2001          | 2002          | 2003           | 2004           | 2005           | 2006           | 2007          | 2008          | 2009          | 2010         | 2011         | 2012       | 2013       | 2014         | Total            |
|---|---------|--------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|--------------|--------------|------------|------------|--------------|------------------|
| Samoa                                     | UNDP    | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 49            |               | 33            |              |              |            |            |              | 82               |
| Samoa                                     | UNEP    | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 62            |               | 23            |              |              |            |            |              | 85               |
| Saudi Arabia                              | UNEP    | ODS Phase Out Plan |               |               |               |               |               |                |                |                |                | 412           |               |               | 46           |              |            |            |              | 458              |
| Saudi Arabia                              | UNIDO   | ODS Phase Out Plan |               |               |               |               |               |                |                |                |                | 1,384         |               |               | 154          |              |            |            |              | 1,537            |
| Senegal                                   | Italy   | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 249           | 153           |               |              |              |            |            |              | 401              |
| Senegal                                   | UNEP    | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 124           | 114           |               |              |              |            |            |              | 237              |
| Serbia                                    | Sweden  | CFC Phase Out Plan |               |               |               |               |               |                | 68             |                |                |               |               |               |              |              |            |            |              | 68               |
| Serbia                                    | UNIDO   | CFC Phase Out Plan |               |               |               |               |               |                | 605            | 960            | 1,111          | 133           | 75            |               |              |              |            |            |              | 2,884            |
| Seychelles                                | France  | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 136           | 68            | 15            |              |              |            |            |              | 218              |
| Sudan                                     | UNIDO   | ODS Phase Out Plan |               |               |               |               |               |                | 537            |                | 237            | 237           | 215           |               |              |              |            |            |              | 1,225            |
| Syrian Arab Republic                      | UNIDO   | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 462           |               | 183           | 166          |              |            |            |              | 811              |
| Syrian Arab Republic                      | UNIDO   | Methyl Bromide     |               |               |               | 339           | 378           | 262            | 203            |                |                |               |               |               |              |              |            |            |              | 1,182            |
| Thailand                                  | IBRD    | Methyl Bromide     |               |               |               |               |               |                | 588            |                | 1,518          |               | 1,013         |               |              |              |            |            |              | 3,119            |
| Thailand                                  | IBRD    | ODS Phase Out Plan |               |               |               | 567           | 5,654         | 4,365          | 1,434          | 1,442          | 920            | 600           | 600           | 420           |              |              |            |            |              | 16,001           |
| The Former Yugoslav Republic of Macedonia | UNIDO   | CFC Phase Out Plan |               |               |               |               |               |                |                | 166            | 86             | 16            | 16            | 16            |              |              |            |            |              | 300              |
| Trinidad and Tobago                       | UNDP    | CFC Phase Out Plan |               |               |               |               |               | 237            |                |                |                | 258           |               |               |              |              |            |            |              | 495              |
| Tunisia                                   | IBRD    | ODS Phase Out Plan |               |               |               |               |               |                |                |                |                | 849           |               | 371           |              |              |            |            |              | 1,221            |
| Turkey                                    | IBRD    | CFC Phase Out Plan |               |               |               | 3,795         | 2,675         | 1,150          | 795            | 780            | 530            | 30            | 30            | 25            |              |              |            |            |              | 9,810            |
| Turkey                                    | UNIDO   | Methyl Bromide     |               |               |               | 1,120         | 1,075         | 753            | 762            |                |                |               |               |               |              |              |            |            |              | 3,710            |
| Uruguay                                   | Canada  | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 181           | 47            |               | 34           |              |            |            |              | 262              |
| Uruguay                                   | UNDP    | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 258           | 52            |               | 48           |              |            |            |              | 358              |
| Venezuela (Bolivarian Republic of)        | UNIDO   | CFC Phase Out Plan |               |               |               |               |               |                | 2,037          | 1,754          | 2,227          | 690           |               |               |              |              |            |            |              | 6,709            |
| Venezuela (Bolivarian Republic of)        | IBRD    | Production CFC     |               |               |               |               |               |                | 3,548          | 8,708          | 1,881          | 2,473         | 1,129         |               |              |              |            |            |              | 17,738           |
| Vietnam                                   | IBRD    | Methyl Bromide     |               |               |               |               |               |                |                |                |                | 247           |               | 699           |              | 129          |            | 63         | 43           | 1,181            |
| Vietnam                                   | IBRD    | ODS Phase Out Plan |               |               |               |               |               |                |                | 533            | 630            |               |               | 192           |              |              |            |            |              | 1,355            |
| Zambia                                    | UNDP    | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 119           |               |               |              |              |            |            |              | 119              |
| Zambia                                    | UNEP    | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 106           |               | 47            |              |              |            |            |              | 154              |
| Zimbabwe                                  | Germany | CFC Phase Out Plan |               |               |               |               |               |                |                |                |                | 197           | 197           | 197           | 45           |              |            |            |              | 637              |
| Zimbabwe                                  | UNIDO   | Methyl Bromide     |               |               |               |               |               |                |                | 2,002          |                | 2,002         |               |               |              |              |            |            |              | 4,004            |
| <b>Total</b>                              |         |                    | <b>13,640</b> | <b>45,430</b> | <b>45,587</b> | <b>54,740</b> | <b>98,524</b> | <b>138,973</b> | <b>152,250</b> | <b>135,340</b> | <b>148,734</b> | <b>96,955</b> | <b>58,942</b> | <b>34,357</b> | <b>2,694</b> | <b>2,817</b> | <b>538</b> | <b>600</b> | <b>2,293</b> | <b>1,032,413</b> |

(1) Funds for the implementation of the annual programme for any given year will be provided at the last meeting of the Executive Committee in the preceding year.

(2) Multi-Year project approved without Agreement from the Executive Committee.

(3) Fund will be considered for approval at the first meeting of the year of the annual implementation programme, except for the 2004 annual implementation programme which is submitted for approval at the last meeting of the preceding year (41st Meeting).

## **Annex IV**

### **HISTORICAL PERFORMANCE INDICATORS**

This annex presents the following tables:

- a) Proposed 2008, 2007 and Actual 2006 Business Plan Performance Indicators;
- b) Quantitative Performance Indicators (2004 and 2005);
- c) Investment Project Performance Indicators (2001-2005);
- d) Non-investment Project Performance Indicators (2001-2005); and
- e) Proposed 2008, 2007 and 2006 Performance Indicator for UNEP's Compliance Assistance Programme (CAP).

**A: PROPOSED 2008 and 2007 AND ACTUAL 2006 BUSINESS PLAN PERFORMANCE INDICATORS BY AGENCY**

| Item   | UNDP<br>2006     | UNDP<br>2007     | UNDP<br>2008     | UNEP<br>2006    | UNEP<br>2007  | UNEP 2008   | UNIDO<br>2006      | UNIDO<br>2007                          | UNIDO<br>2008                          | World<br>Bank 2006 | World<br>Bank 2007 | World<br>Bank 2008 |
|--|------------------|------------------|------------------|-----------------|---|---|--------------------|--|--|--------------------|--------------------|--------------------|
| Number of annual programmes of multi-year agreements approved vs. those planned  | 22               | 45               | 40               | 10              | 35 (9 tranches of approved MYA and 26 new MYA)      | 23 (7 tranches of approved MYA and 16 new MYA)      | 23                 | 32                                     | 51                                     | 19                 | 19 <sup>1</sup>    | 21/21              |
| Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved vs. those planned             | 4                | 22               | 74               | 6               | 30  | 10  | 11                 | 22                                     | 56                                     | 2                  | 4                  | 6/6                |
| Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned | 18               | 20               | 47               | 4               | 9   | 5   | 19                 | 20                                     | 19                                     | 19                 | 18                 | 21/21              |
| ODS phased-out for individual projects vs. those planned per progress reports  | 1,543 ODP tonnes | 1,229 ODP tonnes | 1,741 ODP tonnes | 51.3 ODP Tonnes | 0   | 0   | 1,127.1 ODP tonnes | 346.2 ODP tonnes                       | 762.9 ODP tonnes                       | 478.52 ODP tonnes  | 1,334 ODP tonnes   | 253 ODP tonnes     |
| Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports    | 48               | 60               | 61               | 89              | 86  | 86  | 35                 | 20                                     | 19                                     | 22                 | 10 <sup>2</sup>    | 8 <sup>3</sup>     |
| Number of policy/regulatory assistance completed vs. that planned  | N/a              | 4/6 (67%)        | 4/6 (67%)        | 77 (100%)       | 64 countries or 100% of countries listed in Annex I | 64 countries or 100% of countries listed in Annex I | N/a                | 11                                     | 9                                      | N/a                | 9/9                | 12/12              |
| Speed of financial completion vs. that required per progress report completion dates   | 45 of 123 (37%)  | On Time          | On Time          | 15 of 32 (47%)  | On Time   | On Time   | 10.4 months        | 12 months after operational completion | 12 months after operational completion | 5 months           | 11 months          | 11 months          |
| Timely submission of project completion reports vs. those agreed   | 13 of 44 (30%)   | On Time          | On Time          | 8 of 14 (57%)   | On Time   | On Time   | On time            | On time                                | On time                                | 84%                | 100%               | 100%               |
| Timely submission of progress reports and responses unless otherwise agreed  | On Time          | On Time          | On Time          | 1 day delay     | On Time   | On Time   | On time            | On time                                | On time                                | 100%               | 100%               | 100%               |

<sup>1</sup> Includes one annual programme of new multi-year projects expected to be approved by the Executive Committee in 2007.

<sup>2</sup> Represents the number of projects expected to be completed in 2007, which will lead to an expected phase-out of 1,334 ODP tonnes.

<sup>3</sup> Represents the number of projects expected to be completed in 2008, which will lead to an expected phase-out of 253 ODP tonnes.

**B: QUANTITATIVE PERFORMANCE INDICATORS (2004 and 2005)**

| <b>Item</b>  | <b>UNDP<br/>2004</b> | <b>UNDP<br/>2005</b> | <b>UNEP<br/>2004</b> | <b>UNEP<br/>2005</b> | <b>UNIDO<br/>2004</b> | <b>UNIDO<br/>2005</b> | <b>World Bank<br/>2004</b>      | <b>World Bank<br/>2005</b> |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|---------------------------------|----------------------------|
| Multi-year tranches approved                         | 19                   | 12                   | 3                    | 4                    | 18                    | 28                    | 18                              | 18                         |
| Individual projects/ activities approved             | 25                   | 32                   | 19                   | 25                   | 11                    | 31                    | 5                               | 7                          |
| Milestone activities completed                       | 12                   | 15.5                 | N/a                  | 3                    | 14                    | 17                    | 15                              | 19                         |
| ODS phased-out for individual projects in ODP tonnes | 2,579                | 1,288                | 0                    | 20                   | 4,790.6               | 1,654                 | 4,961                           | 2,277                      |
| Project completion                                   | 97                   | 42                   | 8                    | 24                   | 84                    | 28                    | 40                              | 44                         |
| Policy/ regulatory assistance completed              | N/a                  | N/a                  | 2                    | 63                   | 15                    | 11                    | All targets in annual phase-out | N/a                        |
| Speed of financial completion                        | 88 of 104<br>(85%)   | 174                  | 19 of 34<br>(56%)    | 12 of 49<br>(24%)    | 9.3<br>months         | 8 months              | 12 months                       | 9 months                   |
| Timely submission of project completion reports      | 97%                  | 111                  | 100%                 | On Time              | 100%                  | On Time               | 84%                             | On Time                    |
| Timely submission of progress reports                | On Time              | On Time              | On Time              | Not On Time          | On Time               | On Time               | On Time                         | On Time                    |

**C: INVESTMENT PERFORMANCE INDICATORS (2001-2005)**

| ITEM   | UNDP<br>2005 | UNDP<br>2004 | UNDP<br>2003 | UNDP<br>2002 | UNDP<br>2001 | UNIDO<br>2005 | UNIDO<br>2004 | UNIDO<br>2003 | UNIDO<br>2002 | UNIDO<br>2001 | World<br>Bank 2005                        | World<br>Bank 2004 | World<br>Bank 2003 | World<br>Bank 2002 | World<br>Bank 2001 |
|--|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---|--------------------|--------------------|--------------------|--------------------|
| ODP phased out                                       | 1,663        | 6,200        | 5,871        | 4,582        | 5,997        | 1,544.64      | 5,545.52      | 6,096         | 2,890         | 2,480         | N/A                                       | 21,812.59          | 17,395             | 16,139             | 6,340              |
| Funds disbursed                                      | 26,601,892   | \$31,240,209 | \$24,483,520 | \$29,320,118 | \$33,358,056 | 31,840,094    | 31,963,576    | \$28,773,312  | \$28,747,215  | \$27,671,558  | N/A                                       | 55,729,832         | \$65,083,377       | \$56,531,824       | \$40,175,452       |
| Project completion reports                           | 111          | 97%          | 106%         | 86.50%       | 86.16%       | 78            | 100%          | 625%          | 300%          | 100%          | N/A                                       | 84%                | 84%                | 103%               | 74%                |
| Distribution among countries*                        | 14           | 28           | 18           | 18           | 22           | 23            | 18            | 14            | 19            | 24            | N/A                                       | 12                 | 11                 | 11                 | 10                 |
| Timely submission of progress report                 |              | N/a          | On Time      | On Time      | N/a          |               | N/a           | On Time       | On Time       | N/a           |   | N/a                | On Time            | On Time            | N/a                |
| Number of project completed in year of business plan |              | N/a          | 116          | 106          | N/a          |               | N/a           | 54            | 46            | N/a           |   | N/a                | 45                 | 46                 | N/a                |
| Value of projects approved*                          | \$26,123,608 | \$24,422,808 | \$29,290,743 | \$37,661,853 | \$40,533,068 | 55,170,547    | 36,878,656    | \$23,624,603  | \$32,884,334  | \$28,436,163  | US \$68 million (excluding Support Costs) | \$82,629,695       | \$75,107,277       | \$62,531,489       | \$48,139,038       |
| ODP to be phased out*                                | 2,940        | 3,606.40     | 3,810        | 3,312.90     | 4,352        | 16,540.00     | 9,587         | 1,120         | 4,074         | 4,645.80      | 65,722.00                                 | 20,534             | 11,352             | 12,605.90          | 11,456             |
| Cost of project preparation                          | 1.44%        | 3.61%        | 1.60%        | 2.54%        | 1.10%        | 0.86          | 2.01%         | 3.64%         | 3.28%         | 2.73%         | 0.40                                      | 0.16%              | 0.64%              | 0.43%              | 1.26%              |
| Cost-effectiveness                                   | \$8.24       | \$6.27       | \$7.10       | \$10.35      | \$8.30       | 3.10          | \$3.58        | \$9.79        | \$7.28        | \$6.12        | 1.04                                      | \$3.74             | \$6.12             | \$4.57             | \$3.85             |
| Speed of first disbursement                          | 12.9 months  | 12.91 months | 12.8 months  | 12.8 months  | 12.84 months | 8.97 months   | 9.06 months   | 9.2 months    | 9.16 months   | 9.29 months   | 25 months                                 | 26.02 months       | 26 months          | 26.28 months       | 25.33 months       |
| Speed of completion                                  | 32.9 months  | 32.41 months | 32.4 months  | 32.7 months  | 33.6 months  | 32.98 months  | 32.35 months  | 31.7 months   | 30.89 months  | 29.85 months  | 40 months                                 | 40.88 months       | 41 months          | 41.35 months       | 40.09 months       |
| Net emission due to delays                           | 13,508       | 12,440       | 9,322        | 13,375       | 14,381       | 5,354.00      | 15,874        | 5,114         | 6,579.50      | 5,940         | 17,651.00                                 | 18,155             | 21,807             | 24,889             | 25,257             |

**D: NON-INVESTMENT PERFORMANCE INDICATORS (2001-2005)**

| AGENCY   | UNDP<br>2005   | UNDP<br>2004    | UNDP<br>2003 | UNDP<br>2002   | UNDP<br>2001   | UNEP<br>2005    | UNEP<br>2004       | UNEP<br>2003       | UNEP<br>2002       | UNEP<br>2001       | UNIDO<br>2005   | UNIDO<br>2004   | UNIDO<br>2003  | UNIDO<br>2002   | UNIDO<br>2001                   | World<br>Bank<br>2005 | World<br>Bank<br>2004 | World<br>Bank<br>2003 | World<br>Bank<br>2002 | World<br>Bank<br>2001 |
|--|----------------|-----------------|--------------|----------------|----------------|-----------------|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|----------------|-----------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Number of<br>Projects<br>Completed                             |                |                 | 22           | 11             | 8              |                 |                    | 69% of<br>approved | 66% of<br>approved | 62% of<br>approved |                 |                 | 16             | 13              | 3                               |                       |                       | 5                     | 2                     | 1                     |
| Funds<br>Disbursed<br>(US\$)                                   | 3,224,343      | 2,488,374       | 3,693,816    | 2,167,508      | 1,684,702      | 10,855,433      | 54% of<br>approved | 72% of<br>approved | 68% of<br>approved | 68% of<br>approved | 1,387,905       | 1,353,861       | 1,201,983      | 775,244         | 461,385                         | 1,221,964             | 813,599               | 2,246,337             | 546,533               | 281,715               |
| Speed until<br>first<br>disbursement                           | 11.5<br>months | 11.44<br>months | 11<br>months | 11.4<br>months | 10.5<br>months | 8.41<br>months  | 8.49<br>months     | 7.6<br>months      | 7.3<br>months      | 6.87<br>months     | 8.95<br>months  | 9.34<br>months  | 9.4<br>months  | 9.85<br>months  | 9.15<br>months                  | 14<br>months          | 14.58<br>months       | 13.7<br>months        | 12.05<br>months       | 11.95<br>months       |
| Speed until<br>project<br>completion                           | 35.4<br>months | 35.36<br>months | 35<br>months | 34.7<br>months | 35.1<br>months | 32.44<br>months | 31.8<br>months     | 31<br>months       | 30.4<br>months     | 29.66<br>months    | 31.93<br>months | 33.89<br>months | 33.7<br>months | 33.84<br>months | 33.66<br>months                 | 32<br>months          | 30.39<br>months       | 30<br>months          | 28.85<br>months       | 29.24<br>months       |
| Timely<br>submission<br>of progress<br>report                  |                | N/a             | On Time      | On- time       | N/a            |                 | N/a                | On Time            | On Time            | N/a                |                 | N/a             | On Time        | On- time        | N/a                             |                       | N/a                   | On Time               | On-<br>time           | N/a                   |
| Policies<br>initiated<br>from non-<br>investment<br>activities |                | N/a             | 6            | 28             | 8<br>countries |                 | N/a                | 21<br>countries    | 11<br>countries    | N/p                |                 | N/a             | 2<br>countries | 7<br>countries  | Policies<br>in 2-4<br>countries |                       | N/a                   | None                  | 1<br>country          | 2<br>countries        |
| Reduction in<br>ODP from<br>non-<br>investment<br>activities   |                | N/a             | 0            | 1              | 125<br>tonnes  |                 | N/a                | 0                  | 0                  | N/p                |                 | N/a             | 45             | 0               | 65<br>tonnes                    |                       | N/a                   | 86.9                  | 0                     | 0 tonnes              |

**E. PROPOSED 2008 PERFORMANCE INDICATOR FOR UNEP'S COMPLIANCE ASSISTANCE PROGRAMME (CAP)**

| <b>Performance Indicator</b>  | <b>UNEP 2006 target</b>              | <b>UNEP 2007 target</b>             | <b>UNEP 2008 target</b>   |
|---|--------------------------------------|-------------------------------------|---|
| Efficient follow-up to regional network/thematic meetings   | 100 % implementation rate            | 100 % implementation rate           | 100 % implementation rate   |
| Effective support to NOUs in their work, particularly guidance to new National Ozone Units (NOUs)   | 10 such ways/means/products/services | 7 such ways/means/products/services | 7 such ways/means/products/services; All new NOUs receive capacity building support |
| Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis) | All such countries                   | All such countries                  | All such countries  |
| Innovations in production and delivery of global and regional information products and services   | 10 such products and services        | 7 such products and services        | 7 such products and services  |
| Close cooperation between CAP regional teams and bilateral and multilateral implementing agencies working in the regions                      | 5 in each region                     | 5 in each region                    | 5 in each region  |

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