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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixty-seventh Meeting  
Bangkok, 16-20 July 2012

**2012-2014 BUSINESS PLANS AND  
TRANCHE SUBMISSION DELAYS**

## Introduction

1. This document considers business planning in light of approvals at the 66<sup>th</sup> meeting, submissions and recommendations for funding to the 67<sup>th</sup> meeting and allocations in the 2012-2014 business plans. Firstly, it addresses decisions taken at the 66<sup>th</sup> meeting with respect to the 2012-2014 business plans. It then indicates the extent to which approvals and submissions exceed the values in business plans for the year 2012 as well as for the planning period 2012-2014. It also covers those activities that were not submitted to the 67<sup>th</sup> meeting according to the categories required for compliance and those not required for compliance.
2. Pursuant to decision 53/3(c), information on submission delays is addressed in the context of the review of the implementation of business plans at the second and third Meetings of each year.
3. Pursuant to decision 66/6(c), the Executive Committee requested Germany to report to the 67<sup>th</sup> meeting of the Executive Committee on progress on adjusting its business plan to ensure that the total level of its activities was within the range of Germany's bilateral allocations for the 2012-2014 triennium. A section was added to this document to address this issue.
4. The document concludes with observations and recommendations.

## 2012-2014 BUSINESS PLANS OF THE MULTILATERAL FUND

### Decisions taken on the 2012-2014 business plans

5. Table 1 presents the allocations for the 2012-2014 business plans as adjusted by the Executive Committee at its 66<sup>th</sup> meeting. It also includes information on multi-year agreements (MYAs) for which the Executive Committee has approved funding in principle after 2014.

Table 1

### RESOURCE ALLOCATION AND 2012-2014 BUSINESS PLANS AND ANNUAL TRANCHEs OF MYAs APPROVED IN PRINCIPLE (US \$000)

	2012	2013	2014	Total	Approved MYAs after 2014
<b>REQUIRED FOR COMPLIANCE</b>					
Approved MYAs	62,789	79,277	43,166	185,232	
HCFC – Production	26,529	26,529	26,529	79,587	
HCFC – Production preparation	262			262	
HCFC – Production preparation - Stage II			812	812	
HPMPs and HPMP investment projects	35,029	26,594	12,033	73,656	72,829
HPMP – Technical assistance	1,184	659	175	2,017	
HPMP preparation - Stage I	101			101	
HPMP preparation - Stage II		1,638	2,765	4,403	
HPMP preparation - Technical assistance	10			10	
Methyl bromide		73		73	
<b>Standard costs</b>					
Compliance assistance programme (CAP)	9,997	10,297	10,606	30,900	
Core Unit	5,865	6,041	6,222	18,127	
Institutional strengthening	10,595	5,639	10,595	26,829	
Secretariat/Executive Committee cost/Treasurer (excluding Canadian counterpart funding)	6,491	6,620	6,752	19,863	
<b>Sub-total (required for compliance)</b>	<b>158,851</b>	<b>163,366</b>	<b>119,656</b>	<b>441,874</b>	<b>72,829</b>

	2012	2013	2014	Total	Approved MYAs after 2014
<b>NOT REQUIRED FOR COMPLIANCE</b>					
Not required by Model - Disposal	6,210	1,715		7,925	
Not required by Model - Disposal Preparation	101			101	
Not required by Model - MBR - Non-Investment		101		101	
<b>Sub-total (Not required for compliance)</b>	<b>6,311</b>	<b>1,816</b>	<b>0</b>	<b>8,126</b>	
<b>Grand total</b>	<b>165,162</b>	<b>165,182</b>	<b>119,656</b>	<b>450,000</b>	<b>72,829</b>

6. The 2012-2014 business plans allocation among agencies is indicated in Table 2.

Table 2

**SUMMARY OF 2012-2014 BUSINESS PLANS AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 66<sup>TH</sup> MEETING BY AGENCY (US \$000)**

Agency	2012	2013	2014	Total
Bilateral	12,206	2,661	1,683	16,550
UNDP	36,241	43,749	22,136	102,126
UNEP	20,293	19,986	20,785	61,064
UNIDO	44,572	32,203	29,977	106,751
World Bank	45,359	59,964	38,323	143,645
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart funding)	6,491	6,620	6,752	19,863
<b>Total</b>	<b>165,162</b>	<b>165,182</b>	<b>119,656</b>	<b>450,000</b>

**Approvals at the 66<sup>th</sup> meeting and submissions to the 67<sup>th</sup> meeting**

7. This section addresses the values of submissions against those in the business plans for 2012 as well as the total values of the MYAs submitted against the relevant values in the 2012-2014 business plans.

2012 business plans

8. Table 3 sets out the approvals at the 66<sup>th</sup> meeting and the submissions (excluding withdrawals) to the 67<sup>th</sup> meeting as at 5 June 2012. It indicates the extent to which these approvals and submissions either exceed, or are less than, the values assigned to them in the business plans. It shows that at its 66<sup>th</sup> meeting, the Executive Committee approved projects valued at a total of US \$6,474,834 more than that indicated in the 2012 business plans for these projects. This is due largely to the funds approved beyond the business plan values for the following HCFC phase-out management plans (HPMPs) by the amounts indicated: India (US \$2.1 million), Kuwait (US \$1.4 million), Algeria (US \$725,796) and Cote d'Ivoire (US \$594,710).

Table 3

**2012 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)**

Meeting	2012 business plans value	Approvals/submissions		Balance (above)/below business plan levels
		In 2012 business plans	Not in 2012 business plans	
66 <sup>th</sup> meeting	26,603,027	32,217,612	860,249	(6,474,834)
67 <sup>th</sup> meeting	43,879,909	92,997,960	491,636	(49,609,687)

Meeting	2012 business plans value	Approvals/submissions		Balance (above)/below business plan levels
		In 2012 business plans	Not in 2012 business plans	
Secretariat/Executive Committee cost/Treasurer (excluding Canadian counterpart )	6,491,169			6,491,169
Balance	88,187,818			88,187,818
<b>Total</b>	<b>165,161,923</b>	<b>125,215,572</b>	<b>1,351,885</b>	<b>38,594,466</b>

9. Submissions to the 67<sup>th</sup> meeting include project values amounting to US \$93,489,596 (including US \$491,636 that were not in the business plans), which is above the amount included for them in the 2012 business plans by US \$49.6 million. The submissions not included in the business plans are HCFC activities. The HCFC activities cover: an HPMP in one low-volume-consuming (LVC) country (Eritrea) where only UNIDO was listed in the business plans as the implementing agency and UNEP is now covering the non-investment components; two HPMPs in two LVC countries (Myanmar and United Republic of Tanzania (the)) where only UNEP was listed in the business plans as the implementing agency and UNIDO is now requesting the investment components; an HCFC investment project for the former Yugoslav Republic of Macedonia by UNIDO; a foam demonstration project for Turkey by UNDP; and an HPMP component for the refrigeration servicing sector and management/audit for Syrian Arab Republic by UNIDO.

10. Table 4 presents, by agency, the value of accounts included in the 2012 business plans and the balance of funds from projects in the 2012 business plans, which have not been submitted.

Table 4

**2012 BUSINESS PLANS, APPROVALS, SUBMISSIONS TO THE 67<sup>TH</sup> MEETING AND BALANCE ABOVE/BELOW BUSINESS PLAN LEVELS BY AGENCY (US \$)\***

Budget items	Total value in 2012 business plans	Approvals at the 66 <sup>th</sup> meeting	Submissions to the 67 <sup>th</sup> meeting	Balance (above)/below business plan levels
Bilateral agencies	12,205,597	2,683,091	1,076,800	8,445,706
UNDP	36,241,355	14,783,233	856,417	20,601,705
UNEP	20,293,008	2,559,418	2,187,071	15,546,519
UNIDO	44,571,674	12,068,911	7,449,308	25,053,455
World Bank	45,359,119	983,208	81,920,000	(37,544,089)
Secretariat/Executive Committee cost/ Treasurer (excluding Canadian counterpart)	6,491,169			6,491,169
<b>Total</b>	<b>165,161,923</b>	<b>33,077,861</b>	<b>93,489,596</b>	<b>38,594,466</b>

\* Including core unit costs.

*Value of projects not submitted*

11. Table 5 addresses the account value remaining for activities not submitted to either the 66<sup>th</sup> or the 67<sup>th</sup> meeting, which were included in the 2012 business plans. It indicates that activities required for compliance valued at US \$86.3 million have not been submitted to either the 66<sup>th</sup> or the 67<sup>th</sup> meeting.

Table 5

**REMAINING ACTIVITIES IN THE 2012 BUSINESS PLANS  
AND PROJECTS NOT SUBMITTED (US \$)**

<b>Agency</b>	<b>Remaining 2012 business plans value</b>	<b>Amount required for compliance</b>	<b>Amount not required for compliance</b>
Bilateral agencies	9,426,304	8,754,051	672,253
UNDP	23,387,678	23,295,302	92,376
UNEP	16,441,147	16,301,991	139,156
UNIDO	30,230,486	29,276,559	953,927
World Bank	8,702,203	8,702,203	0
<b>Total</b>	<b>88,187,818</b>	<b>86,330,106</b>	<b>1,857,712</b>

12. A detailed list of all the activities required for compliance that were not submitted this year is provided in Annex I. Annex I contains four main types of activities: HCFC activities, methyl bromide (MB) activities, institutional strengthening (IS), and project preparation activities. There are 56 HCFC activities for 24 countries valued at US \$61.6 million, and 60 IS activities valued at US \$7.3 million. There are also five project preparation activities amounting to US \$373,100, and two MB activities valued at US \$1.2 million.

13. A list of activities not required for compliance (with a total value of US \$1.86 million) is provided in Annex II. Annex II includes seven ODS destruction activities.

2012-2014 business plans

14. Table 6 sets out the approvals at the 66<sup>th</sup> meeting and the submissions (excluding withdrawals) to the 67<sup>th</sup> meeting as at 5 June 2012 for MYAs and other activities, against the values for them in the 2012-2014 business plans. It indicates the extent to which these approvals and submissions either exceed, or are less than, the values assigned to them in the business plans. It also shows that at its 66<sup>th</sup> meeting, the Executive Committee approved projects valued at a total of US \$21,327,625 more than that indicated in the 2012-2014 business plans for these projects. This is due largely to the HPMPs that had total values approved in principle more than that in the 2012-2014 business plans (including funding beyond 2014) for Argentina (8.4 million), India (US \$4.5 million) and Kuwait (4.1 million).

Table 6

**2012-2014 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)**

<b>Meeting</b>	<b>Total business plan value (2012 to after 2020)</b>	<b>Approvals/ Submissions (2012 to after 2020)</b>	<b>Balance (above)/below business plan levels</b>
66 <sup>th</sup> meeting	47,923,136	69,250,761	(21,327,625)
67 <sup>th</sup> meeting	130,008,862	352,610,498	(222,601,636)
Balance	354,099,918		354,099,918
<b>Total</b>	<b>532,031,916</b>	<b>421,861,259</b>	<b>110,170,657</b>

15. Submissions to the 67<sup>th</sup> meeting include project values amounting to US \$352,610,498, which is above the funding level included for them in the 2012-2014 business plans by US \$222,601,636. This is

due largely to the HCFC production sector in China for which US \$210 million of the total US \$280 million requested, excluding agency fees, exceeds the business plan allocation of US \$79.5 million by US \$200.5 million.

### Forward commitments

16. The addendum that will be issued prior to the 67<sup>th</sup> meeting of the Executive Committee will cover this section, based on draft agreements currently under preparation. The addendum will further address the extent to which forward commitments submitted for approval at the 67<sup>th</sup> meeting correspond to the amounts associated with them in the 2012-2014 business plans.

### TRANCHE SUBMISSION DELAYS

17. This report emanates from a history of late submissions of tranches of MYAs that resulted in delays in transferring funds and in fulfilling obligations to fund the activities required by the annual tranches. It is intended to enable the Executive Committee to encourage countries and relevant agencies to enhance their efforts to submit annual tranches as soon as possible and to address difficulties in meeting deadlines with respect to their submissions.

18. Seven of the 18 tranches due for consideration at the 67<sup>th</sup> meeting were submitted. Five HPMP tranches were submitted for three countries (Ghana, the former Yugoslav Republic of Macedonia and Venezuela (Bolivarian Republic of)). A methyl bromide tranche was submitted for China and the last CFC production sector tranche was submitted for India.

19. Table 7 presents the 11 tranches that were not submitted.

Table 7

### TRANCHES NOT SUBMITTED TO THE 67<sup>TH</sup> MEETING AND THE REASONS WHY THEY WERE NOT SUBMITTED

Country	Agency	MYA Sector	Tranches	Scheduled Submission	Planned Meeting Submission Date	Amount	Reasons for delays and planned submission date
Brazil	UNDP	HPMP	2012	Second	67th	3,655,000	Delays in signing agreement for lead agency.
Brazil	Germany	HPMP	2012	Second	67th	2,734,727	Delays in signing agreement for lead agency.
Chile	UNDP	HPMP	2012	First	66th	577,659	Delays in signing agreement for lead agency.
Chile	UNEP	HPMP	2012	First	66th	45,344	Delays in signing agreement for lead agency.
Iran (Islamic Republic of)	UNDP	HPMP	2012	First	66th	1,472,750	Disbursement below 20 percent/Sufficient funds available by lead agency
Iran (Islamic Republic of)	Germany	HPMP	2012	First	66th	594,850	Disbursement below 20 percent/Sufficient funds available by lead agency
Iran (Islamic Republic of)	UNIDO	HPMP	2012	First	66th	892,250	Disbursement below 20 percent/Sufficient funds available by lead agency
Mexico	UNDP	HPMP	2012	Second	67th	4,085,000	Disbursement below 20 percent/Sufficient funds available by lead agency
Mexico	UNIDO	HPMP	2012	Second	67th	747,137	Disbursement below 20 percent/Sufficient funds available by lead agency
Saint Lucia	UNIDO	HPMP	2012	Second	67th	11,990	TOR only recently signed with the lead agency
Saint Lucia	UNEP	HPMP	2012	Second	67th	14,860	TOR only recently signed with the lead agency

20. The reasons why the tranches were not submitted were either delays in signing the agreement for the lead agency or low disbursement/sufficient existing funds. The total value of the tranches that were not submitted was US \$14,831,567. The lead agencies indicated that these tranches will be forwarded to

the 68<sup>th</sup> meeting. The Executive Committee may wish to request the Secretariat to send a letter to these countries urging the submission of these tranches to the 68<sup>th</sup> meeting.

### GERMANY'S ADJUSTED 2012-2014 BUSINESS PLAN

21. Germany's adjusted 2012-2014 business plan includes MYA activities. Twenty per cent of Germany's annual pledged contribution for 2012 amounts to US \$2,727,612. Table 8 presents a summary of the resource allocation in Germany's adjusted 2012-2014 business plan.

Table 8

#### ALLOCATION OF RESOURCES FOR GERMANY

<b>Required by model</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Required for compliance (MYAs)	5,490,945	2,214,688	318,928	8,024,561
<b>Grand total</b>	<b>5,490,945</b>	<b>2,214,688</b>	<b>318,928</b>	<b>8,024,561</b>

22. Germany has covered activities valued at US \$5.49 million in 2012 and a total value of US \$8.02 million over the period 2012 to 2014. The value associated with MYAs for the period 2012 to 2014 consists of US \$7.8 million for HCFC activities and US \$225,325 for MB activities. Twenty per cent of Germany's pledged contributions for the triennium is US \$8,182,837. Germany's business plan for the 2012-2014 triennium is therefore below the maximum level of bilateral contributions by US \$158,276.

23. The Executive Committee may wish to note that the total value of the German business plan for the 2012-2014 triennium is within Germany's allocation for bilateral activities.

### OBSERVATIONS

#### Business plans

24. Table 3 indicates that the Executive Committee exceeded the allocations in the 2012-2014 business plans for the year 2012 by US \$6.5 million. These same projects exceeded the amounts for them in the business plan for 2013 and 2014 by US \$8.1 million. It should be noted that the total amount of funding available for new activities for the triennium is US \$169 million<sup>1</sup>. This means that new activities in the 2012-2014 triennium that have not yet been considered will need to be reduced in total by US \$8.1 million to stay within the US \$450 million budget for the triennium.

25. It should also be noted that the value of projects submitted to the 67<sup>th</sup> meeting exceeds the 2012 allocation by US \$50 million, but US \$48.9 million of this is attributed to the production sector in China. Although the distribution of funding by tranche is not known, the total value of projects submitted to the 67<sup>th</sup> meeting exceeds that in the business plan for 2012 to beyond 2020 by US \$222.6 million, largely due to the production sector (over the budget by US \$200.5 million), but also a significant level for new HPMPs as well (over the budget by US \$22.1 million). The Secretariat recommends that the Executive Committee should consider that project submission values stay within business plan allocations for the 2012-2014 triennium as much as possible to enable it to provide HPMP funding for all remaining eligible countries that have not yet received funding during the current triennium.

<sup>1</sup> This assumes a 7.5% agency fee for the HPMP approved for China.

## RECOMMENDATIONS

26. The Executive Committee may wish to consider:
- (a) Noting:
    - (i) The report on the status of the 2012-2014 business plans and tranche submission delays as contained in document UNEP/OzL.Pro/ExCom/67/5;
    - (ii) The information on tranche submission delays under multi-year agreements (MYAs) submitted to the Secretariat by UNDP, UNEP, UNIDO and Germany as contained in document UNEP/OzL.Pro/ExCom/67/5;
    - (iii) That seven out of 18 tranches of MYAs due for submission had been submitted on time to the 67<sup>th</sup> meeting;
    - (iv) That the total value of the German business plan for the 2012-2014 triennium is within Germany's allocation for bilateral activities;
  - (b) Staying within the business plan allocations for the 2012-2014 triennium as much as possible to enable it to provide HCFC phase-out management plan (HPMP) funding for all remaining eligible countries that have not yet received funding during the current triennium; and
  - (c) Requesting the Secretariat to send a letter to the relevant Governments to urge the submission of the second tranche of the HPMP to the 68<sup>th</sup> meeting for Brazil, Chile, Iran (Islamic Republic of), Mexico and Saint Lucia.

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Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2012	ODP in 2012
Algeria	UNEP	INS	SEV		Institutional Strengthening	257	
Angola	UNDP	INV	HCFC	HCFC-22	HPMP	43	0.4
Antigua and Barbuda	UNEP	INS	SEV		Institutional Strengthening	60	
Argentina	IBRD	PRP	PRO HCFC	PRO HCFC-22	PRP for HCFC Gradual Production Phaseout	50	0.0
Armenia	UNIDO	INS	SEV		Institutional strengthening	129	
Bahamas (the)	UNEP	INS	SEV		Institutional Strengthening	60	
Bahrain	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	131	2.3
Bahrain	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	64	
Bahrain	UNEP	INS	SEV		Institutional Strengthening	60	
Bahrain	UNIDO	PHA	HCFC	HCFC-22	Ref - Servicing	85	1.8
Bahrain	UNIDO	PHA	HCFC	HCFC-22	REF-Air conditioning	1,008	7.2
Bangladesh	UNDP	INS	SEV		Several Ozone unit support	140	0.0
Barbados	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	48	0.3
Barbados	UNEP	INS	SEV		Institutional Strengthening	117	
Benin	UNEP	INS	SEV		Institutional Strengthening	60	
Botswana	UNEP	INS	SEV		Institutional Strengthening	78	
Botswana	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing Sector	192	1.3
Brazil	UNDP	INV	HCFC	HCFC-141b	HPMP	3,655	38.2
Brazil	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing Sector	2,735	27.8
Burkina Faso	UNEP	INS	SEV		Institutional Strengthening	72	
Burundi	UNEP	INS	SEV		Institutional Strengthening	60	
Cape Verde	UNEP	INS	SEV		Institutional Strengthening	60	
Central African Republic (the)	UNEP	INS	SEV		Institutional Strengthening	60	
Chile	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	45	0.5
Chile	UNDP	INV	HCFC	HCFC-141b	HPMP	87	1.0
Chile	UNDP	INV	HCFC	HCFC-22	HPMP	491	5.6
China	IBRD	PHA	HCFC	HCFC-141b	FOA-Rigid PU	5,934	69.2
China	Germany	INV	HCFC	HCFC-22	FOA-XPS	4,122	46.5
China	Japan	PHA	HCFC	HCFC	HCFC Phase Out Plan - Servicing Sector including Enabling	90	1.0
China	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (servicing sector, including enabling)	665	7.5
China	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (ICR Sector Plan)	7,418	86.5
China	UNIDO	PHA	HCFC	HCFC-22	REF-Air Conditioning	9,890	115.4
China	UNDP	INS	SEV		Several Ozone unit support	419	0.0
China	UNIDO	PHA	HCFC	HCFC-22/ HCFC-142b	XPS foam	7,418	86.5
Cote d'Ivoire	UNEP	INS	SEV		Institutional Strengthening	106	
Democratic People's Republic of Korea (the)	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	341	6.0
Democratic People's Republic of Korea (the)	UNEP	PHA	HCFC	HCFC-141b	HCFC Phase-out Management Plan (implementation)	27	2.7
Democratic People's Republic of Korea (the)	UNEP	INS	SEV		Institutional Strengthening	124	
Democratic People's Republic of Korea (the)	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	59	1.0

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Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2012	ODP in 2012
Democratic Republic of the Congo (the)	UNEP	INS	SEV		Institutional Strengthening	65	
Dominica	UNEP	INS	SEV		Institutional Strengthening	60	
Dominican Republic (the)	UNEP	INS	SEV		Institutional Strengthening	134	
Ecuador	UNEP	INS	SEV		Institutional Strengthening	177	
Egypt	UNDP	INV	HCFC	HCFC-141b	HPMP	2,150	38.7
Egypt	UNIDO	PHA	HCFC	HCFC-22/ HCFC-141b	Ref-Servicing and FOA	269	4.8
Equatorial Guinea	UNEP	INS	SEV		Institutional Strengthening	80	
Eritrea	UNEP	INS	SEV		Institutional Strengthening	60	
Ethiopia	UNEP	INS	SEV		Institutional Strengthening	60	
Gabon	UNEP	INS	SEV		Institutional Strengthening	60	
Global	UNDP	TAS	SEV		Core Unit Support (2012)	2,044	0.0
Global	UNIDO	TAS	SEV		Core Unit Funding	2,044	
Global	UNEP	TAS	SEV		Global CAP 2013 work programme	9,997	
Global	IBRD	TAS	SEV		Agency Core Unit Costs	1,776	0.0
Guatemala	UNEP	INS	SEV		Institutional Strengthening	125	
Guatemala	UNIDO	PHA	MBR		Fumigants Phase-out Plan - 2nd Phase	1,014	111.7
Guyana	UNEP	INS	SEV		Institutional Strengthening	60	
Haiti	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	91	0.0
Haiti	UNEP	INS	SEV		Institutional Strengthening	100	
Honduras	UNEP	INS	SEV		Institutional Strengthening	60	
India	Japan	INV	HCFC	HCFC-141b	FOA-Rigid PU foam	336	
India	Japan	INV	HCFC	HCFC-22/ HCFC-142b	FOA-XPS	336	
India	UNEP	PHA	PRO HCFC	PRO HCFC-22	HCFC production sector - TA component (Implementation - 2010 to 2015)	134	
India	UNEP	PRP	PRO HCFC	PRO HCFC-22	HCFC production sector - TA component (Preparation)	67	
India	IBRD	PRP	PRO HCFC	PRO HCFC-22	PRP for Production phaseout project	145	0.0
Iran (Islamic Republic of)	Germany	INV	HCFC	HCFC-141b	FOA	565	5.2
Iran (Islamic Republic of)	UNIDO	PHA	HCFC	HCFC-141b	FOA	892	8.6
Iran (Islamic Republic of)	UNDP	INV	HCFC	HCFC-22	HPMP	1,473	14.1
Iran (Islamic Republic of)	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing Sector	30	0.3
Iraq	UNEP	INS	SEV		Institutional Strengthening	240	
Jamaica	UNEP	INS	SEV		Institutional Strengthening	60	
Jordan	IBRD	INS	SEV		Renewal of Institutional Strengthening	158	0.0
Kenya	UNEP	INS	SEV		Institutional Strengthening	152	
Kenya	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing Sector	123	4.7
Kuwait	UNEP	INS	SEV		Institutional Strengthening	105	
Kyrgyzstan	UNEP	INS	SEV		Institutional Strengthening	116	
Lebanon	UNDP	INS	SEV		Several Ozone unit support	167	0.0
Lesotho	UNEP	INS	SEV		Institutional Strengthening	60	
Mauritania	UNEP	INS	SEV		Institutional Strengthening	60	
Mauritius	UNEP	INS	SEV		Institutional Strengthening	60	
Mexico	UNDP	INV	HCFC	HCFC-141b	HPMP	4,085	88.1
Mexico	UNIDO	PHA	HCFC	HCFC-22/ HCFC-141b	Ref-Servicing and FOA	747	16.1
Mexico	UNIDO	INS	SEV		Institutional strengthening	266	
Morocco	UNEP	INS	SEV		Institutional Strengthening	156	
Morocco	UNIDO	PHA	HCFC	HCFC-22/ HCFC-141b	Ref-Servicing and FOA	237	3.8
Nigeria	UNDP	INS	SEV		Several Ozone unit support	280	0.0
Pakistan	UNDP	INS	SEV		Several Ozone unit support	241	0.0

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2012	ODP in 2012
Peru	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	56	0.3
Peru	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	76	1.3
Peru	UNDP	INV	HCFC	HCFC-22	HPMP	49	0.8
Peru	UNEP	INS	SEV		Institutional Strengthening	134	
Region: WA	UNEP	PRP	HCFC	HCFC	Technical Assistance in promoting alternatives to HCFC in A/C sectors at high-ambient temperature countries	10	
Region: WA	UNEP	TAS	HCFC	HCFC	Technical Assistance in promoting alternatives to HCFC in A/C sectors at high-ambient temperature countries	250	
Saint Kitts and Nevis	UNEP	INS	SEV		Institutional Strengthening	60	
Saint Lucia	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	15	0.0
Saint Lucia	UNEP	INS	SEV		Institutional Strengthening	60	
Saint Lucia	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	12	0.0
Saudi Arabia	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	2,841	50.0
Saudi Arabia	UNIDO	PHA	HCFC	HCFC-22	REF-Air conditioning	43	0.7
Saudi Arabia	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	152	2.6
Saudi Arabia	UNEP	TAS	HCFC	HCFC	Technical Assistance to Saudi Arabia in phasing-out HCFC in A/C industry	67	
Sierra Leone	UNEP	INS	SEV		Institutional Strengthening	86	
Somalia	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	78	0.6
Somalia	UNEP	INS	SEV		Institutional Strengthening	60	
South Sudan	UNEP	PRP	HCFC	HCFC-22	HCFC Phase-out Management Plan (preparation)	101	
South Sudan	UNEP	INS	SEV		Institutional Strengthening	60	
Sudan (the)	UNEP	INS	SEV		Institutional Strengthening	146	
Swaziland	UNEP	INS	SEV		Institutional Strengthening	60	
Thailand	IBRD	INS	SEV		Renewal of Institutional Strengthening	373	0.0
Timor-Leste	UNEP	INS	SEV		Institutional Strengthening	60	
Togo	UNEP	INS	SEV		Institutional Strengthening	61	
Trinidad and Tobago	UNDP	INS	SEV		Several Ozone unit support	65	0.0
Tunisia	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	170	3.0
Tunisia	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	58	1.0
Tunisia	IBRD	INS	SEV		Renewal of Institutional Strengthening	266	0.0
Turkey	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	36	0.6
Turkey	UNIDO	PHA	HCFC	HCFC-22	REF-Commercial refrigeration and Air conditioning	355	4.5
Turkey	UNIDO	PHA	HCFC	HCFC-22	HPMP, servicing	181	3.1
Uganda	UNEP	INS	SEV		Institutional Strengthening	63	
Uruguay	UNDP	INV	HCFC	HCFC-22	HPMP	108	1.1
Venezuela (Bolivarian Republic of)	UNDP	INS	SEV		Several Ozone unit support	307	0.0
Yemen	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	784	13.8
Yemen	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	93	1.5
Yemen	UNEP	INS	SEV		Institutional Strengthening	170	
Yemen	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	152	2.6
Yemen	Germany	INV	MBR		Terminal phase-out of methyl bromide	225	11.9
Zambia	UNEP	INS	SEV		Institutional Strengthening	66	
Zimbabwe	UNEP	INS	SEV		Institutional Strengthening	148	



**Annex II**

**REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE**

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) in 2012	ODP in 2012
Algeria	UNIDO	DEM	Disposal	ODS destruction demonstration project	286	30.0
Georgia	UNDP	DEM	Disposal	Demo on ODS Banks Mgt and Destruction	92	3.0
Lebanon	UNIDO	DEM	Disposal	ODS destruction demonstration project	382	40.0
Region: AFR	UNEP	PRP	Disposal	Preparation of a regional disposal project for LVCs in Africa with UNIDO	50	
Region: ASP	Japan	DEM	Disposal	ODS disposal	672	
Region: ECA	UNEP	TAS	Disposal	Regional Disposal Project - LVCs in Europe and Central Asia	89	10.0
Region: ECA	UNIDO	DEM	Disposal	ODS destruction demonstration project	286	30.0

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