



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/68/5
2 November 2012

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-eighth Meeting
Montreal, 3-7 December 2012

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

Introduction

1. This document considers business planning in light of approvals at the 66th and 67th meetings, submissions and recommendations for funding to the 68th meeting and allocations in the 2012-2014 business plans. Firstly, it addresses decisions taken at the 66th meeting with respect to the 2012-2014 business plans taking into account the adjusted business plan for Germany at the 67th meeting. 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 to monitor commitments in line with decision 66/5(e).
2. It also covers those activities that were not submitted to the 68th meeting according to the categories required for compliance and those not required for compliance and addresses requirements for the 2013-2015 triennium in the light of decision 66/5(e) and planned forward commitments.
3. 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.
4. Pursuant to decision 67/14(b), information was also provided on the dialogues between implementing agencies and countries on the 2011 business plan qualitative performance evaluation.
5. The document concludes with observations and recommendations.

BUSINESS PLANS

Decisions taken on the 2012-2014 business plans

6. Table 1 presents the allocations for the 2012-2014 business plans as adjusted by the Executive Committee at its 66th meeting taking into account adjusted business plan for Germany at the 67th 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
REQUIRED FOR COMPLIANCE					
Approved MYAs	62,667	79,255	43,144	185,066	
HCFC – Production	26,395	26,395	26,395	79,184	
HCFC – Production preparation - Stage II			342	342	
HPMPs and HPMP investment projects	35,746	27,564	11,681	74,991	73,047
HPMP – Technical assistance	507	0	0	507	
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	
Standard costs				0	
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	

	2012	2013	2014	Total	Approved MYAs after 2014
Secretariat/Executive Committee cost/ Treasurer (excluding Canadian counterpart funding)	6,491	6,620	6,752	19,863	
Sub-total (required for compliance)	158,374	163,521	118,502	440,397	73,047
NOT REQUIRED FOR COMPLIANCE					
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	
Sub-total (Not required for compliance)	6,311	1,816	0	8,126	
Grand Total	164,684	165,337	118,502	448,523*	73,047

*Total 2012-2014 business plan value is different from \$450 million in the replenishment due to the adjustment of Germany' business plan at the 67th meeting and the removal of project preparation for swing plants per decision 66/5(a)(v).

7. 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 66TH MEETING BY AGENCY (US \$000)

Agency	2012	2013	2014	Total
Bilateral	8,559	2,305	488	11,352
UNDP	36,241	43,749	22,136	102,126
UNEP	20,091	19,852	20,651	60,594
UNIDO	48,137	32,848	30,296	111,282
World Bank	45,164	59,964	38,178	143,306
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart funding)	6,491	6,620	6,752	19,863
Total	164,684	165,337	118,502	448,523*

*Total 2012-2014 business plan value is different from \$450 million due to the adjustment of Germany's business plan at the 67th meeting and the removal of project preparation for swing plants per decision 66/5(a)(v).

Approvals at the 66th and 67th meetings and submissions to the 68th meeting

8. 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

9. Table 3 sets out the approvals at the 66th and 67th meetings and the submissions to the 68th meeting as at 22 October 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 66th meeting, the Executive Committee approved projects valued at a total of US \$6,119,669 more than that indicated in the 2012 business plans for these projects. This is due largely to funds being 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).

10. Table 3 also shows that at its 67th meeting, the Executive Committee approved projects valued at a total of US \$727,441 more than that indicated in the 2012 business plans for these projects. This is due largely to funds being approved beyond the business plan values for an ODS disposal project in China.

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 th meeting	26,958,192	32,217,612	860,249	(6,119,669)
67 th meeting	9,846,916	10,327,430	246,927	(727,441)
Sub-total	36,805,108	42,545,042	1,107,176	(6,847,110)
68 th meeting	114,415,071	177,465,534	1,674,276	(64,724,739)
Secretariat/Executive Committee cost/Treasurer (excluding Canadian counterpart)	6,491,169	6,044,683		446,486
Balance	6,973,028			6,973,028
Total	164,684,376	226,055,259	2,781,452	(64,152,335)

11. Submissions to the 68th meeting include project values amounting to US \$179,139,810 (including US \$1,674,276 that were not in the business plans), which is above the amount included for them in the 2012 business plans by US \$64.7 million. The main reasons for exceeding the 2012 allocation are: the HCFC production phase-out management plan (HPPMP) for China (US \$48.9 million) and the HPMPs for Thailand (US \$6.2 million), Bahrain (US \$2.7 million), Saudi Arabia (US \$2.4 million) and Turkey (US \$1.2 million).

12. The submissions not included in the business plans are HCFC activities, an ODS destruction technical assistance project and an institutional strengthening project. The HCFC activities cover: new HPMPs for Ethiopia, the Philippines and Uganda (UNEP and UNIDO), second tranche of an HPMP in the foam polyol sector for Cuba (UNDP), and a second tranche of HPMP for Guatemala (UNIDO). Other projects that are not included in the business plan include an ODS destruction technical assistance project in Central African countries (France) and an institutional strengthening start-up project for South Sudan.

13. 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 68TH MEETING AND
BALANCE ABOVE/BELOW BUSINESS PLAN LEVELS BY AGENCY (US \$)***

Budget items	Total value in 2012 business plans	Approvals at the 66 th meeting	Approvals at the 67 th meeting	Submissions to the 68 th meeting	Balance (above)/below business plan levels
Bilateral agencies	8,558,904	2,683,091	1,076,800	4,196,338	602,675
UNDP	36,241,355	14,783,233	692,934	23,753,646	(2,988,458)
UNEP	20,091,332	2,559,418	1,432,311	15,430,544	669,059
UNIDO	48,137,449	12,068,911	6,418,444	38,898,854	(9,248,760)
World Bank	45,164,166	983,208	953,868	96,860,428	(53,633,338)

Budget items	Total value in 2012 business plans	Approvals at the 66 th meeting	Approvals at the 67 th meeting	Submissions to the 68 th meeting	Balance (above)/below business plan levels
Secretariat/Executive Committee cost/ Treasurer (excluding Canadian counterpart)	6,491,169			6,044,683	446,486
Total	164,684,376	33,077,861	10,574,357	185,184,493	(64,152,335)

* Including core unit costs.

14. The main reason that the Secretariat's request is below the allocation in the business plan is because the 2012 business plan value was estimated on the basis of 2010 Canadian counterpart contributions that have subsequently increased thereby reducing the costs for the Secretariat *et al* to the Fund.

Value of projects not submitted

15. Table 5 addresses the value remaining for activities not submitted to the 66th, 67th or 68th meeting, which were included in the 2012 business plans. It indicates that activities required for compliance valued at US \$5.06 million have not been submitted to the 66th, 67th or 68th meeting.

Table 5

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

Agency	Remaining 2012 business plans value	Amount required for compliance	Amount not required for compliance
Bilateral agencies	1,344,506	672,253	672,253
UNDP	852,416	760,040	92,376
UNEP	3,277,478	3,138,322	139,156
UNIDO	1,232,813	228,299	1,004,514
World Bank	265,815	265,815	0
Total	6,973,028	5,064,729	1,908,299

16. A detailed list of all the activities required for compliance that were not submitted this year is provided in Annex I. Annex I contains two main types of activities: HCFC activities and institutional strengthening (IS). There are 13 HCFC activities for 9 countries valued at US \$2.08 million, and 28 IS activities valued at US \$2.99 million that were not submitted as planned during 2012. A list of activities not required for compliance (with a total value of US \$1.91 million) is provided in Annex II. Annex II includes eight ODS destruction activities. The Executive Committee may wish to request the implementing agencies to address these activities in their 2013-2015 business plans.

2012-2014 business plans

17. Table 6 sets out the approvals at the 66th and 67th meetings and the submissions to the 68th meeting as at 22 October 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 66th meeting, the Executive Committee approved projects valued at a total of US \$7,650,911 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 for Algeria (US \$772,196), India (US \$3.8 million) and Kuwait (2.5 million).

18. Table 6 also shows that at its 67th meeting, the Executive Committee approved projects valued at a total of US \$1,343,301 more than that indicated in the 2012-2014 business plans for these projects. This is due largely to the funds approved beyond the business plan values for the HPMP in South Africa.

Table 6

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

Meeting	Business plan value of 2012 submissions (2012 to 2014)	Approvals/ Submissions in 2012 (2012 to 2014)	Balance (above)/below business plan levels
66 th meeting	42,395,200	50,046,111	(7,650,911)
67 th meeting	14,074,271	15,417,572	(1,343,301)
Sub-total	56,469,471	65,463,683	(8,994,212)
68 th meeting	292,519,802	422,239,507	(129,719,705)
Total	348,989,273	553,166,873	(138,713,917)

19. Submissions to the 68th meeting include project values amounting to US \$422,239,507 which is above the funding level included for them in the 2012-2014 business plans by US \$129.7 million. This is largely due to the production sector: the HPPMP in China was submitted with a request of US \$280 million of which US \$210 million is requested for the 2012-2014 triennium, excluding agency fees, and exceeds the business plan allocation of US \$79.5 million for the current triennium by US \$130.5 million. This means that while HPMP activities submitted to the 68th meeting overall exceed their values in the business plans for the year 2012, they are overall below the total levels in the business plans for the period 2012-2014.

2013-2015 business plans

20. As indicated in Table 1, the business plans also included information for activities planned after the 2012-2014 triennium amounting to US \$73 million. However, the value of HCFC activities committed to after 2014 amounts to US \$82,954,153, of which US \$58,870,174 is planned for 2015. Submissions to the 68th meeting include US \$97.5 million in activities to be funded after 2014, of which US \$85.3 million is planned for 2015. It is expected that \$6,888,946 will be required in 2015 for standard activities associated with the Secretariat/Executive Committee/Monitoring and Evaluation/Treasurer budget. This amounts to US \$151.1 million in planned activities for 2015.

21. It should be noted that the 2012-2014 business plans do not include a budget for Compliance Assistance Programme (CAP), core unit and IS after 2014. IS was not included in the business plan after 2014 pending a decision of the Executive Committee. Therefore, if requests at the 68th meeting are approved for post 2014 as submitted and include the HPMPs already committed for 2015, and if US \$150 million per year is available for the 2015-2017 triennium as has been the case for the 2012-2014 triennium, the 2015 budget could be exceeded by US \$1.1 million (not taking into account a budget for CAP, core unit and IS that could amount to an additional US \$22.4 million). It should be noted that no funds are included in this assessment in 2015 for the HPPMP in China since the HPPMP requests funding in 2012, 2013, 2014 and 2016, but not 2015.

22. At its 63rd meeting, the Executive Committee decided that “project preparation could be funded for stage II activities and might be included prior to the completion of stage I in business plans for the years 2012-2014” (decision 63/5(f)(i)). At its 66th meeting, the Executive Committee requested “the Fund Secretariat, in cooperation with the implementing agencies, to prepare guidelines for stage II of HCFC

phase-out management plan preparation in the light of any comments raised during the meeting, including options for phase-out up to the 2020 control target and for total phase-out in accordance with the Montreal Protocol schedule, and to present a first draft of such guidelines to the 69th meeting of the Executive Committee” (decision 66/5(c)).

23. The 2013-2015 business plans should address funding for CAP, IS, core unit and project preparation for stage II HPMPs.

Forward commitments

24. An addendum will be issued prior to the 68th meeting of the Executive Committee that 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 68th meeting correspond to the amounts associated with them in the 2012-2014 business plans. It will also clarify the issue of proposed funding in the year 2015.

TRANCHE SUBMISSION DELAYS

25. 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.

26. Twenty-three of the 26 tranches due for consideration at the 68th meeting were submitted. Twenty-one tranches of HPMPs were submitted for nine countries (Brazil, China, Egypt, Iran (Islamic Republic of), Mexico, Morocco, Saint Lucia, Uruguay and Zimbabwe. Two methyl bromide tranches were also submitted; one for Guatemala and the other for Yemen.

27. Table 7 presents the three tranches that were not submitted.

Table 7

TRANCHES NOT SUBMITTED TO THE 68TH 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
Angola	UNDP	HPMP	2012	Last	68 th	42,631	Delays in initiating project and change of NOO.
Chile	UNDP	HPMP	2012	Second	66 th	577,659	Disbursement below 20 per cent.
Chile	UNEP	HPMP	2012	Second	66 th	45,344	Disbursement below 20 per cent.

28. The lead agencies indicated that these tranches will be forwarded to the 69th 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 69th meeting.

REPORTS ON DIALOGUES WITH COUNTRIES ON THE 2011 BUSINESS PLANS QUALITATIVE PERFORMANCE EVALUATION

29. Decision 67/14 (b) requested UNEP and the World Bank to have open and constructive dialogues with countries whose individual ratings on some items in the qualitative evaluation of the implementing

agencies' performance of their 2011 business plans were perceived to be "less than satisfactory" or "unsatisfactory". All agencies provided reports.

30. With respect to Afghanistan, UNEP had discussions with the new National Ozone Officer (NOO) and offered assistance for recruitment, clarification of roles and enhanced communication.

31. Immediately following the appointment of the new NOO, UNEP undertook a mission to Haiti on 9-13 October to assess the overall situation in the country and discuss with the NOO as well as with UNDP Haiti and MINUSTAH's Environmental Compliance Unit options for better coordination in the implementation and monitoring of the Montreal Protocol projects.

32. UNEP indicated actions it had taken to improve stakeholder consultations, but did not address how training components could be improved. Although UNEP advised that it was considering options to improve funds transfer and to provide sufficient technical advice on technology decision-making, it did not specify what actions would be taken. The Executive Committee may wish to request UNEP to report to the 69th meeting on the actions it has taken for projects in Haiti to improve training components and fund transfer and to provide sufficient technical advice for technology decision-making.

33. With respect to India, the World Bank indicated that it had open and constructive discussions with the country's National Ozone Unit regarding implementation challenges. It stated that there had been a difference in perspective on circumstances, causing delays that led to the assessment. The Bank indicated that it had consequently made changes to the team management of the project.

OBSERVATIONS

Business plans

2012-2014 business plans and submissions to the 68th meeting

34. At its 66th meeting, the Executive Committee requested the Secretariat "to monitor the results of proposed funding distributions in the light of approved commitments to ensure that planned funding would be available to meet commitments for both the HCFC consumption and production sectors" (decision 66/5(e)). Based on approved commitments at the 66th and 67th meetings, the Executive Committee will have to approve projects at the 68th meeting and in 2013 and 2014 that are US \$8,994,212 below their 2012-2014 business plan levels. This means that new activities in the 2012-2014 triennium that have not yet been considered will need to be reduced from the level of funding indicated in total by about US \$9 million to stay within the US \$450 million budget for the triennium. This could come from either the HCFC consumption or the production sector, or a combination of both. This could also be somewhat offset by activities in the business plans not required for compliance amounting to US \$1,908,299 for ODS destruction activities (see Table 5) for which project preparation has been approved.

35. If projects submitted to the 68th meeting are approved as submitted the Executive Committee, the level of commitments would exceed the allocations in the 2012-2014 business plans for the year 2012 by US \$64,724,739 (see Table 3) and the 2012-2014 triennium by US \$129,719,705 (see Table 6). This roughly amounts to the level at which the request for the HPPMP in China exceeds that allocated for it in the business plans (US \$130.5 million) as the requests to the 68th meeting for HPMPs are within their allocation for the triennium.

36. Under the terms of reference of the Multilateral Fund (Report of the Fourth Meeting of the Parties to the Montreal Protocol, UNEP/OzL.Pro.4/15, Annex IX), "no commitments shall be made in advance of the receipt of contributions..." (paragraph 20) and "in the event that the Chief Officer of the Fund Secretariat anticipates that there may be a shortfall in resources over the financial period as whole, [she]

shall have discretion to adjust the budget approved by the Parties so that expenditures are at all times fully covered by contributions received” (paragraph 19).

37. If the Executive Committee approves levels of funding in advance of the budget for the triennium, it will have to consider approving funding and/or re-programming some commitments to after the 2012-2014 triennium.

2013-2015 business plans

38. All but US \$6,973,028 (see Table 5) of the budget of US \$165 million for activities in the 2012 business plans was submitted as planned. US \$5,064,729 in activities required for compliance (HPMPs and IS) was not submitted and should be addressed in the 2013-2015 business plans. It should be noted that the 2012-2014 business plans do not include a budget for CAP, core unit and IS after 2014. IS was not included in the business plan for after 2014 pending a decision of the Executive Committee.

39. If requests at the 68th meeting are approved for the years as submitted and including the HPMPs for which funding has already been committed for 2015, and US \$150 million per year is available for the 2015-2017 triennium as has been the case for the 2012-2014 triennium, the 2015 budget could be exceeded by US \$1.1 million (not taking into account budget for the CAP, core unit and IS that could amount to US \$22.4 million). This should be taken into account in developing the 2013-2015 business plans and in the Committee’s consideration of approvals at the current meeting. The addendum on forward commitments will reflect the extent to which this issue has been addressed during project review based on the recommended levels of funding instead of the levels of funding proposed, as submitted, that is included in the present document.

40. At its 66th meeting, the Committee decided to “adjust all new activities in the business plan to the budget allocation for the 2012-2014 triennium” (decision 66/5(a)(vii)). This decision cannot be applied to the 2013-2015 triennium without an assumption with respect to resources for 2015, which under the current replenishment levels would amount to US \$150 million per year. The Executive Committee may wish to request the Secretariat during its coordination meeting with bilateral and implementing agencies to adjust all new activities in the business plans for 2013 and 2014 to the budget allocation for the 2012-2014 triennium, and up to an allocation of US \$150 million for all activities in 2015, for planning purposes.

41. CAP, IS and core unit funding after 2014 was not included in the 2012-2014 business plans and there is no current guidance on how to address these items in business plans after 2014. The 2013-2015 business plans will be prepared prior to the consideration of project preparation guidelines and a decision on whether and to what extent such activities would be funded. To address these issues, the Executive Committee may wish to request the Secretariat and bilateral and implementing agencies to take into account the planned commitments and standard activities in business planning for new activities in 2015 assuming continued funding for CAP, IS, core unit and project preparation for stage II HPMPs at current rates with growth as allowed by existing decisions, for planning purposes.

Tranche submission delays

42. Only three of the 26 tranches due for submission to the 68th meeting were not submitted as planned.

Reports on dialogues on qualitative performance indicators

43. Reports on dialogues were received on all countries except Haiti for which a report might be requested for the 69th meeting. The Executive Committee may wish to note the reports provided by UNEP and the World Bank on their open and constructive dialogues with countries on the 2011 business

plan's qualitative performance evaluations. It may also request UNEP to report to the 69th meeting on the actions it has taken for projects in Haiti to improve training components and fund transfer and to provide sufficient technical advice for technology decision-making.

RECOMMENDATIONS

44. 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/68/5;
- (ii) The information on tranche submission delays under multi-year agreements (MYAs) submitted to the Secretariat by UNDP and UNEP;
- (iii) That 23 out of 26 tranches of multi-year agreements (MYAs) due for submission had been submitted on time to the 68th meeting;
- (iv) The reports provided by UNEP and the World Bank on their dialogues with countries on the 2011 business plan's qualitative performance evaluations;

(b) Requesting:

- (i) UNEP to report to the 69th meeting on the actions it has taken for projects in Haiti to improve training components and fund transfer and to provide sufficient technical advice for technology decision-making;
- (ii) The bilateral and implementing agencies to address those activities not submitted in 2012 as planned as contained in Annexes I and II to the current document in their 2013-2015 business plans;
- (iii) The Secretariat:
 - a. Through its coordination meeting with bilateral and implementing agencies to adjust all new activities in the 2013-2015 business plans for 2013 and 2014 to the budget allocation for the 2012-2014 triennium and for up to an allocation of US \$150 million for all activities in 2015, for planning purposes;
 - b. To send a letter to the Governments of Angola and Chile to urge the submission of the second tranche of their HCFC phase-out management plan (HPMP) to the 69th meeting; and
- (iv) The Secretariat and bilateral and implementing agencies to take into account the planned commitments and standard activities in business planning for new activities in 2015 assuming continued Compliance Assistance Programme (CAP), institutional strengthening, core unit and project preparation for HPMPs at current rates with growth as allowed by existing decisions, for planning purposes.

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
Bahamas (the)	UNEP	INS	SEV		Institutional Strengthening	60	
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
Benin	UNEP	INS	SEV		Institutional Strengthening	60	
Burundi	UNEP	INS	SEV		Institutional Strengthening	60	
Cape Verde	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
Democratic Republic of the Congo (the)	UNEP	INS	SEV		Institutional Strengthening	65	
Dominica	UNEP	INS	SEV		Institutional Strengthening	60	
Ecuador	UNEP	INS	SEV		Institutional Strengthening	177	
Equatorial Guinea	UNEP	INS	SEV		Institutional Strengthening	80	
Ethiopia	UNEP	INS	SEV		Institutional Strengthening	60	
Gabon	UNEP	INS	SEV		Institutional Strengthening	60	
Guatemala	UNEP	INS	SEV		Institutional Strengthening	125	
Haiti	UNEP	INS	SEV		Institutional Strengthening	100	
India	Japan	INV	HCFC	HCFC-141b	FOA-Rigid PU foam	336	
India	Japan	INV	HCFC	HCFC-22/ HCFC-142b	FOA-XPS	336	
Iraq	UNEP	INS	SEV		Institutional Strengthening	240	
Kenya	UNEP	INS	SEV		Institutional Strengthening	152	
Mauritania	UNEP	INS	SEV		Institutional Strengthening	60	
Mauritius	UNEP	INS	SEV		Institutional Strengthening	60	
Morocco	UNEP	INS	SEV		Institutional Strengthening	156	
Region: WA	UNEP	TAS	HCFC	HCFC	Technical assistance / support	250	
Sierra Leone	UNEP	INS	SEV		Institutional Strengthening	86	
Somalia	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	78	0.6
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	
Timor-Leste	UNEP	INS	SEV		Institutional Strengthening	60	
Tunisia	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	58	1.0
Tunisia	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	170	3.0
Tunisia	IBRD	INS	SEV		Renewal of Institutional Strengthening	266	0.0
Uganda	UNEP	INS	SEV		Institutional Strengthening	63	
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: AFR	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	51	0.0
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
