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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventieth Meeting
Bangkok, 1-5 July 2013

**2013-2015 BUSINESS PLANS AND
TRANCHE SUBMISSION DELAYS**

Introduction

1. This document considers business planning in light of approvals at the 69th meeting, submissions and recommendations for funding to the 70th meeting and allocations in the 2013-2015 business plans. Firstly, it addresses decisions taken at the 69th meeting with respect to the 2013-2015 business plans. It then indicates the extent to which approvals and submissions exceed the values in business plans for the year 2013 as well as for the planning period 2013-2015.
2. It also covers those activities that were not submitted to the 70th meeting according to the categories required for compliance and those not required for compliance and addresses requirements for the 2013-2015 triennium.
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. The document concludes with observations and recommendations.

BUSINESS PLANS

Decisions taken on the 2013-2015 business plans

5. Table 1 presents the allocations for the 2013-2015 business plans as adjusted by the Executive Committee at its 69th meeting. It also includes information on multi-year agreements (MYAs) for which the Executive Committee has approved funding in principle after 2015.

Table 1

RESOURCE ALLOCATION AND 2013-2015 BUSINESS PLANS AND TRANCHES OF MYAs APPROVED IN PRINCIPLE (US \$000)

Required by Model	2013	2014	2015	Total	Approved MYAs after 2015
REQUIRED FOR COMPLIANCE					
Approved MYAs	116,472	51,110	65,970	233,551	38,035
HCFC Production - Stage I	16,264	54,603	33,799	104,666	
HCFC Production Preparation - Stage II		509		509	
HPMP Preparation - Stage I	96			96	
HPMP Preparation - Stage II	2,888	9,843	1,912	14,644	
HPMPs and HPMP investment projects - Stage I	480	4,691	1,689	6,861	
HPMPs and HPMP investment projects - Stage II	0	6,291	14,862	21,152	
Production CFC	43			43	
Methyl bromide - Investment		321		321	
Methyl bromide - Preparation	75			75	
Standard costs					
Compliance assistance programme (CAP)	10,187	10,493	10,808	31,488	
Core Unit	5,762	5,802	5,843	17,407	
Institutional strengthening	8,110	7,958	8,229	24,297	
Secretariat/Executive Committee cost	6,120	6,252	6,389	18,761	
Treasurer (excluding Canadian counterpart funding)	500	500	500	1,500	
Sub-total (required for compliance)	166,998	158,374	150,000	475,371	

Required by Model	2013	2014	2015	Total	Approved MYAs after 2015
NOT REQUIRED FOR COMPLIANCE					
Disposal	2,311	1,626	0	3,937	
HCFC - Technical assistance	250			250	
MBR - Non-Investment	120			120	
Sub-total (Not required for compliance)	2,681	1,626	0	4,307	
Grand Total	169,678	160,000	150,000	479,678	

6. The 2013-2015 business plans allocation among agencies is indicated in Table 2.

Table 2

SUMMARY OF 2013-2015 BUSINESS PLANS AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 69TH MEETING BY AGENCY (US \$000)

Agency	2013	2014	2015	Total
Bilateral	3,743	858	2,069	6,670
UNDP	44,832	28,637	27,006	100,475
UNEP	21,851	17,545	20,197	59,593
UNIDO	41,249	41,457	41,392	124,098
World Bank	51,384	64,751	52,447	168,581
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart funding)	6,620	6,752	6,889	20,261
Total	169,678	160,000	150,000	479,678

Approvals at the 69th meeting and submissions to the 70th meeting

7. This section addresses the values of submissions against those in the business plans for 2013 as well as the total values of the MYAs submitted against the relevant values in the 2013-2015 business plans.

2013 business plans

8. Table 3 sets out the approvals at the 69th meeting and the submissions to the 70th meeting as at 15 May 2013. It presents 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 69th meeting, the Executive Committee approved projects valued at a total of US \$3,616,555 more than that indicated in the 2013 business plans for these projects. This is due largely to funds being approved beyond the business plan values for the HCFC production sector in China by the amounts of US \$7.7 million.

9. Table 3 also shows that at its 70th meeting, projects were submitted valued at a total of US \$541,616 below that indicated in the 2013 business plans for these projects.

Table 3

2013 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)

Meeting	2013 business plans value	Approvals/submissions		Balance (above)/below business plan levels
		In 2013 business plans	Not in 2013 business plans	
69 th meeting	36,543,285	40,105,340	54,500	(3,616,555)
70 th meeting	9,183,515	8,641,899	0	541,616
Secretariat/Executive Committee cost/Treasurer (excluding Canadian counterpart)	6,619,862			6,619,862
Balance	117,331,623			117,331,623
Total	169,678,285	48,747,239	54,500	120,876,546

10. Table 4 presents, by agency, the value of accounts included in the 2013 business plans and the balance of funds from projects in the 2013 business plans, which have not been submitted.

Table 4

2013 BUSINESS PLANS, APPROVALS, SUBMISSIONS TO THE 70TH MEETING AND BALANCE ABOVE/BELOW BUSINESS PLAN LEVELS BY AGENCY (US \$)*

Budget items	Total value in 2013 business plans	Approvals at the 69 th meeting	Submissions to the 70 th meeting	Balance (above)/below business plan levels
Bilateral agencies	3,743,124	438,036	180,267	3,124,821
UNDP	44,831,654	898,969	3,299,028	40,633,657
UNEP	21,850,838	1,768,751	2,883,121	17,198,966
UNIDO	41,249,032	12,670,252	2,216,828	26,361,952
World Bank	51,383,775	24,383,832	62,655	26,937,288
Secretariat/Executive Committee cost/Treasurer (excluding Canadian counterpart)	6,619,862			6,619,862
Total	169,678,285	40,159,840	8,641,899	120,876,546

* Including core unit costs.

Value of projects not submitted

11. Table 5 addresses the value remaining for activities not submitted to the 69th or 70th meeting, which were included in the 2013 business plans. It indicates that activities required for compliance valued at US \$115.5 million have not been submitted to either of these meetings.

Table 5

REMAINING ACTIVITIES IN THE 2013 BUSINESS PLANS AND PROJECTS NOT SUBMITTED (US \$)

Agency	Remaining 2013 business plans value	Amount required for compliance	Amount not required for compliance
Bilateral agencies	3,124,821	2,124,821	1,000,000
UNDP	40,090,778	40,090,778	0
UNEP	17,153,231	17,033,231	120,000
UNIDO	22,289,520	21,591,020	698,500

Agency	Remaining 2013 business plans value	Amount required for compliance	Amount not required for compliance
World Bank	34,673,273	34,673,273	0
Total	117,331,623	115,513,123	1,818,500

12. A detailed list of all the activities required for compliance that have not been submitted yet this year is provided in Annex I. Annex I contains three main types of activities: HCFC activities, methyl bromide (MB) activities and institutional strengthening (IS). There are 91 HCFC activities for 58 countries valued at US \$94.5 million, three MB activities valued at US \$612,400 and 40 IS activities valued at US \$4.5 million that had not been submitted as planned during 2013. A list of activities not required for compliance (with a total value of US \$1.8 million) is provided in Annex II. Annex II includes three ODS destruction activities and one methyl bromide technical assistance activity.

2013-2015 business plans

13. Table 6 sets out the approvals at the 69th meeting and the submissions to the 70th meeting as at 15 May 2013 for MYAs and other activities, against the values for them in the 2013-2015 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 69th meeting, the Executive Committee approved projects valued at a total of US \$40,712,352 below than that indicated in the 2013-2015 business plans for these projects.

Table 6

2013-2015 BUSINESS PLANS, APPROVALS AND SUBMISSIONS IN 2013 (US \$)

Meeting	Business plan value of 2013 submissions (2013 to 2015)	Approvals/ Submissions in 2013 (2013 to 2015)	Balance (above)/below business plan levels
69 th meeting	139,238,180	98,525,828	40,712,352
70 th meeting	11,581,042	11,438,105	142,937
Total	150,819,222	109,963,933	40,855,289

14. Submissions to the 70th meeting include project values amounting to US \$11,438,105, which is below the funding level included for them in the 2013-2015 business plans by US \$142,937.

Forward commitments

15. Forward commitments consist *inter alia* of funding for MYAs and “other standard activities” such as IS, budget of the Fund Secretariat, Treasurer and Executive Committee meeting costs, UNEP’s Compliance Assistance Programme (CAP), and the core unit costs for UNDP, UNIDO and the World Bank. Funding for “other standard activities” is based on 2013-2015 business plans taking into consideration the decisions from the 69th meeting of the Executive Committee.

16. There is no new agreement submitted to the 70th meeting. The total amount of existing commitments for the period 2013 to 2031 is US \$460.35 million, including US \$176.07 million for the next triennium (2015-2017).

Table 7

FORWARD COMMITMENTS (2013-2031) (US \$000)

Description	2013	2014	2015	2016	2017	2018	2019	2020	2022	2023	2025	2030	2031	Total
Tranches of approved multi-year agreements after 2012 approvals	111,270	48,856	66,060	23,612	6,537	9,122	810	4,209	226	76	640	112	57	271,586
Tranches from new agreements approved at 69 th meeting	24,138	23,000	24,000	24,096	0	47	0	32	0	0	0	0	0	95,313
Sub-Total (Agreements)	135,408	71,856	90,060	47,707	6,537	9,170	810	4,241	226	76	640	112	57	366,899
Funding for standard activities	30,679	31,006	31,769											93,454
Total committed to-date	166,088	102,861	121,829	47,707	6,537	9,170	810	4,241	226	76	640	112	57	460,352
Tranches for new agreements submitted to the 70 th meeting														0
Total with 68th meeting submissions	166,088	102,861	121,829	47,707	6,537	9,170	810	4,241	226	76	640	112	57	460,352

TRANCHE SUBMISSION DELAYS**Tranches not submitted to the 70th meeting**

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 tranches. It is intended to enable the Executive Committee to encourage countries and relevant agencies to enhance their efforts to submit tranches as soon as possible and to address difficulties in meeting deadlines with respect to their submissions.

18. Forty-two of the 70 tranches due for consideration at the 70th meeting were submitted. Forty-one tranches of HPMPs were submitted for 28 countries. One methyl bromide tranche was also submitted.

19. Table 7 presents the 28 tranches that were not submitted.

Table 7

TRANCHES NOT SUBMITTED TO THE 70TH MEETING AND THE REASONS WHY THEY WERE NOT SUBMITTED

Country	Agency	MYA	Tranche	Meeting to be Submitted	Amount	Category of Delay	Two Meetings Late
Bolivia (Plurinational State of)	Germany	HPMP	2013	Second	106,785	Change in NOU	
Brazil	UNDP	HPMP	2013	Second	3,225,000	20% disbursement threshold not met	
Central African Republic (the)	UNEP	HPMP	2013	Second	62,150	Political difficulties	
Chile	UNEP	HPMP	2012	First	45,344	20% disbursement threshold not met	Yes

Country	Agency	MYA	Tranche	Meeting to be Submitted	Amount	Category of Delay	Two Meetings Late
Chile	UNDP	HPMP	2012	First	577,659	20% disbursement threshold not met	Yes
China	UNIDO	Methyl Bromide	2013	Second	537,500	Field data not available only after next meeting	
Congo (the)	UNEP	HPMP	2013	Second	33,900	Delays in procurement and delivery of equipment	
Croatia	UNIDO	HPMP	2013	First	64,500	20% disbursement threshold not met and required agreement not signed	Yes
Cuba	UNDP	HPMP	2013	First	174,658	20% disbursement threshold not met	Yes
Gabon	UNEP	HPMP	2013	Second	51,980	Change in NOU	
Guinea-Bissau	UNEP	HPMP	2013	Second	33,900	Delays in procurement and delivery of equipment	
India	UNEP	HPMP	2013	Second	386,550	20% disbursement threshold not met	
India	Germany	HPMP	2013	Second	969,514	20% disbursement threshold not met	
India	UNDP	HPMP	2013	Second	7,525,000	20% disbursement threshold not met	
Indonesia	World Bank	HPMP	2013	First	1,013,475	Not provided	Yes
Indonesia	UNDP	HPMP	2013	First	4,300,000	20% disbursement threshold not met	Yes
Mali	UNEP	HPMP	2013	Second	62,150	Political difficulties	
Mexico	UNIDO	HPMP	2013	Second	621,717	20% disbursement threshold not met	
Mexico	UNDP	HPMP	2013	Second	4,085,000	20% disbursement threshold not met	
Montenegro	UNIDO	HPMP	2013	First	123,625	20% disbursement threshold not met	Yes
Namibia	Germany	HPMP	2013	First	269,067	Change in NOU	Yes
Papua New Guinea	Germany	HPMP	2013	Second	380,120	Change in NOU	
South Africa	UNIDO	HPMP	2013	Second	2,774,103	20% disbursement threshold not met	
Togo	UNEP	HPMP	2013	Second	50,850	Delays in procurement and delivery of equipment	
Trinidad and Tobago	UNDP	HPMP	2013	Second	212,850	20% disbursement threshold not met	
Turkmenistan	UNIDO	HPMP	2013	Second	101,587	20% disbursement threshold not met	
Viet Nam	World Bank	HPMP	2013	First	6,087,742	Not provided	Yes
Zambia	UNEP	HPMP	2013	Second	45,200	Priority for completion of TPMP before HPMP	

20. The reason for delay for 15 of the 28 late tranches was the inability to meet the 20 per cent disbursement threshold. Changes in National Ozone Units (NOUs) have accounted for delays for four tranches. Delays in procurement/equipment delivery and political difficulties are the reasons for five of the delayed tranches. The methyl bromide tranche was delayed because the field tests were not completed in time for a second meeting submission. In the case of Zambia, UNEP indicated that the first priority was the completion of the terminal phase-out management plan (TPMP) before using the HPMP funds that have already been approved.

21. The World Bank indicated that it did not view the tranches for Indonesia and Viet Nam to be late since their agreements state that the tranches should be submitted not later than the last meeting of the year. The Secretariat has interpreted this to mean that the tranche may be submitted to the first meeting and that, if not, an explanation is needed.

22. The Executive Committee may wish to request the Secretariat to send a letter to these countries urging the submission of these tranches to the 71st meeting, noting when the tranche was two meetings late, where applicable.

Tranches submitted but withdrawn after discussion with the Fund Secretariat

23. Table 8 presents those tranches that were submitted to the Fund Secretariat but withdrawn after review.

Table 8

TRANCHES THAT WERE SUBMITTED BUT WITHDRAWN AFTER DISCUSSION WITH THE SECRETARIAT

Country	Agency	MYA	Tranche	Meeting to be Submitted	Amount	Category of Delay	Two Meetings Late
Iran (Islamic Republic of)	UNIDO	HPMP	2013	First	109,059	20% disbursement threshold not met	Yes
Iran (Islamic Republic of)	UNDP	HPMP	2013	First	513,652	20% disbursement threshold not met	Yes
Nigeria	UNDP	HPMP	2012	Last	541,616	20% disbursement threshold not met	
Nigeria	UNIDO	HPMP	2012	Last	693,560	20% disbursement threshold not met	

24. The Executive Committee may wish to note that the tranches for the HPMPs in Iran (Islamic Republic of) and Nigeria were withdrawn from consideration at the 70th meeting after discussion with the Fund Secretariat. In both cases, the reason for the withdrawal was the inability to meet the 20 per cent disbursement threshold of funding for the previous tranche.

OBSERVATIONS

2013-2015 business plan and approvals at the 69th meeting

25. Approvals at the 69th meeting were US \$40,712,352 below their business plan level for 2013-2015 mostly due to the fact that the amount approved for the HCFC production phase-out management plan in China was below that indicated for it in the business plan.

2013-2015 business plans and submissions to the 70th meeting

26. Submissions to the 70th meeting include project values amounting to US \$11,438,105 which is below the funding level included for them in the 2013-2015 business plans by US \$142,937.

Forward commitments

27. The total amount of existing commitments for the period 2013 to 2031 is US \$460.35 million, including US \$176.07 million for the next triennium (2015-2017).

Tranche submission delays

28. Twenty-eight of the 70 tranches due for submission to the second meeting of the year were not submitted. The main reason for the delays was the inability to meet the 20 per cent threshold of disbursement. Information on the reason for not submitting the tranches for Indonesia and Viet Nam should be provided by the Bank during the 70th meeting.

29. Four tranches were withdrawn from consideration at the 70th meeting after discussion with the Fund Secretariat due to the countries' inability to meet the 20 per cent threshold of disbursement.

RECOMMENDATIONS

30. The Executive Committee may wish to consider:

(a) Noting:

- (i) The report on the status of the 2013-2015 business plans and tranche submission delays as contained in document UNEP/OzL.Pro/ExCom/70/5;
- (ii) The information on tranche submission delays under multi-year agreements (MYAs) submitted to the Secretariat by Germany, UNDP, UNEP and UNIDO;
- (iii) That 42 out of 70 tranches of multi-year agreements (MYAs) due for submission had been submitted on time to the 70th meeting and that four of those tranches were withdrawn after discussion with the Fund Secretariat;

(b) Requesting:

- (i) The World Bank, during the 70th meeting, to provide reasons why the tranches for Indonesia and Viet Nam had not been submitted to the 70th meeting;
- (ii) The bilateral and implementing agencies to address those activities not submitted in 2013 as planned as contained in Annexes I and II to the current document in their 2013-2015 business plans;
- (iii) The Secretariat:
 - a. To send letters to the governments of the countries indicated below to urge the submission of the next tranche of the MYA to the 71st meeting, noting where this is the second meeting to which the tranche could have been submitted but had not been, as applicable: Bolivia (Plurinational State of), Brazil, Central African Republic (the), Chile, China, Congo (the), Croatia, Cuba, Gabon, Guinea-Bissau, India, Indonesia, Mali, Mexico, Montenegro, Namibia, Papua New Guinea, South Africa, Togo, Trinidad and Tobago, Turkmenistan, Viet Nam and Zambia; and
 - b. To send letters to the governments of Iran (Islamic Republic of) and Nigeria to urge the submission of the next tranches of the MYA to the 71st meeting, noting that the tranches were withdrawn from consideration at the 70th meeting after discussion with the Fund Secretariat due to the countries' inability to meet the 20 per cent disbursement threshold of funding for the previous tranche.

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2013	ODP in 2013
Algeria	UNEP	INS	SEV		Institutional Strengthening	257	
Angola	UNDP	INV	HCFC	HCFC-22	HPMP	77	0.6
Argentina	UNIDO	PRP	MBR		Post-harvest, cotton and citrus	54	
Argentina	UNDP	INS	SEV		Several Ozone unit support	333	0.0
Armenia	UNEP	PRP	HCFC	HCFC-22	Stage 2 - HCFC Phase-out Management Plan (preparation)	29	
Armenia	UNDP	PRP	HCFC	HCFC	Stage II HPMP Preparation	64	0.0
Bahamas (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	56	0.3
Bahamas (the)	UNEP	INS	SEV		Institutional Strengthening	60	
Bahamas (the)	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	11	0.1
Bangladesh	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	102	1.0
Bangladesh	UNDP	INS	SEV		Several Ozone unit support	139	0.0
Benin	UNEP	INS	SEV		Institutional Strengthening	60	
Bhutan	UNEP	INS	SEV		Institutional Strengthening	60	
Bolivia (Plurinational State of)	Germany	INV	HCFC	HCFC-22	REF-Servicing	107	0.5
Bosnia and Herzegovina	UNIDO	INS	SEV		Institutional strengthening	102	
Brazil	UNDP	INV	HCFC	HCFC-141b	HPMP	3,225	33.7
Burundi	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	34	0.2
Burundi	UNEP	INS	SEV		Institutional Strengthening	60	
Cameroon	UNEP	INS	SEV		Institutional Strengthening	140	
Cameroon	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	194	3.9
Cape Verde	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	40	0.0
Cape Verde	UNEP	INS	SEV		Institutional Strengthening	60	
Central African Republic (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	62	0.4
Chad	UNEP	INS	SEV		Institutional Strengthening	60	
Chile	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	76	0.8
Chile	UNDP	INV	HCFC	HCFC-22/ HCFC-141b	HPMP	896	10.3
China	IBRD	PHA	HCFC	HCFC-141b	FOA (Rigid PU)	14,543	170.5
China	Japan	PHA	HCFC	HCFC	HCFC Phase Out Plan	90	1.0
China	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (servicing sector, including enabling)	1,228	13.9
China	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (ICR Sector Plan)	9,090	106.5
China	UNDP	INV	HCFC	HCFC-141b	Investment proj./Sector Plans (Solvents Sector Plan)	2,140	25.1
China	UNIDO	PHA	HCFC	HCFC-22	REF-Air Conditioning	9,090	106.5
China	UNIDO	PHA	MBR		Sector Phase-out Plan	538	25.7
China	UNEP	PRP	HCFC	HCFC-22	Stage 2- HCFC Phase-out Management Plan (servicing sector, including enabling)	537	

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2013	ODP in 2013
Colombia	UNDP	PRP	HCFC	HCFC	Stage II HPMP Preparation	375	0.0
Congo (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	34	0.3
Congo (the)	UNEP	INS	SEV		Institutional Strengthening	60	
Costa Rica	UNDP	INS	SEV		Several Ozone unit support	150	0.0
Croatia	UNIDO	PHA	HCFC	HCFC-22/ HCFC-141b	REF-Servicing and FOA	65	0.4
Cuba	UNDP	INV	HCFC	HCFC-22/ HCFC-141b	HPMP	175	1.8
Cuba	UNDP	INS	SEV		Several Ozone unit support	160	0.0
Democratic Republic of the Congo (the)	UNEP	INS	SEV		Institutional Strengthening	65	
Democratic Republic of the Congo (the)	UNEP	PRP	HCFC	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	68	
Democratic Republic of the Congo (the)	UNDP	PRP	HCFC	HCFC	Stage II HPMP Preparation	26	0.0
Dominica	UNEP	INS	SEV		Institutional Strengthening	60	
Ecuador	UNEP	INS	SEV		Institutional Strengthening	177	
Egypt	UNIDO	PRP	HCFC	HCFC-141b	FOA-Rigid PU foam	54	
Egypt	UNIDO	PRP	HCFC	HCFC-22	REF-Manufacturing	108	
Egypt	UNIDO	PRP	HCFC	HCFC-22	REF-Servicing	108	
Equatorial Guinea	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	34	0.2
Equatorial Guinea	UNEP	INS	SEV		Institutional Strengthening	80	
Ethiopia	UNEP	INS	SEV		Institutional Strengthening	60	
Gabon	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	52	0.9
Gabon	UNEP	INS	SEV		Institutional Strengthening	60	
Gambia (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	26	0.0
Global	UNDP	TAS	SEV		Core Unit Support	2,012	0.0
Global	UNIDO	TAS	SEV		Core Unit Funding	2,012	
Global	UNEP	TAS	SEV		Global CAP 2014 work programme	10,187	
Global	IBRD	TAS	SEV		Agency Core Unit Costs	1,737	
Guatemala	UNEP	INS	SEV		Institutional Strengthening	125	
Guinea-Bissau	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	34	0.1
Haiti	UNEP	INS	SEV		Institutional Strengthening	100	
India	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	387	5.5
India	UNDP	INV	HCFC	HCFC-141b	HPMP	7,525	112.3
India	Germany	TAS	HCFC	HCFC-22	REF-Servicing	970	14.0
India	UNEP	PRP	HCFC	HCFC	Stage-2 HCFC Phase-out Management Plan (preparation)	33	
Indonesia	IBRD	PHA	HCFC	HCFC-141b	FOA	1,013	10.4
Indonesia	UNDP	INV	HCFC	HCFC-22/ HCFC-141b	HPMP	4,300	44.3
Indonesia	UNDP	INS	SEV		Several Ozone unit support	290	0.0
Iran (Islamic Republic of)	UNIDO	PRP	HCFC	HCFC-22/ HCFC-141b	REF-Manufacturing	62	

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2013	ODP in 2013
Iran (Islamic Republic of)	UNIDO	PRP	HCFC	HCFC-22	REF-Servicing	62	
Iran (Islamic Republic of)	UNEP	PRP	HCFC	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	31	
Iraq	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	567	6.4
Iraq	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	75	0.9
Jordan	IBRD	PHA	HCFC	HCFC-22	REF (AC)	906	6.0
Jordan	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	24	0.2
Kyrgyzstan	UNEP	PRP	HCFC	HCFC-22	Stage 2 - HCFC Phase-out Management Plan (preparation)	29	
Kyrgyzstan	UNDP	PRP	HCFC	HCFC	Stage II HPMP Preparation	64	
Libya	UNIDO	INS	SEV		Institutional strengthening	146	0.0
Malaysia	UNDP	INV	HCFC	HCFC-22/ HCFC-141b	HPMP	3,901	39.0
Mali	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	62	0.5
Mauritania	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	65	0.9
Mauritania	UNDP	INV	HCFC	HCFC-22	HPMP Stage I	75	0.9
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	622	13.4
Mongolia	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	73	0.1
Montenegro	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	124	0.1
Morocco	UNEP	INS	SEV		Institutional Strengthening	156	
Myanmar	UNEP	INS	SEV		Institutional Strengthening	60	
Namibia	Germany	INV	HCFC	HCFC-22	REF-Servicing	269	1.6
Niger (the)	UNEP	INS	SEV		Institutional Strengthening	65	
Nigeria	UNIDO	PRP	HCFC	HCFC-22	REF - Manufacturing	54	
Nigeria	UNDP	PRP	HCFC	HCFC	Stage II HPMP Preparation	193	0.0
Oman	UNIDO	PRP	HCFC	HCFC-22	REF-Servicing	69	
Oman	UNIDO	INS	SEV		Institutional strengthening	73	
Pakistan	UNIDO	PRP	HCFC	HCFC-141b	FOA-Rigid PU foam	107	
Pakistan	UNEP	PRP	HCFC	HCFC-141b	HCFC Phase-out Management Plan (preparation Stage-II)	68	
Pakistan	UNIDO	PRP	HCFC	HCFC-22	REF-Servicing	161	
Panama	UNEP	INS	SEV		Institutional Strengthening	150	
Papua New Guinea	Germany	INV	HCFC	HCFC-22	REF-Servicing & Institutional Strengthening	380	0.9
Peru	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	23	0.3
Peru	UNDP	INV	HCFC	HCFC-22	HPMP	109	1.3
Qatar	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	170	4.3
Qatar	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	572	15.1
Republic of Moldova (the)	UNEP	PRP	HCFC	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	29	
Republic of Moldova (the)	UNDP	PRP	HCFC	HCFC	Stage II HPMP Preparation	64	0.0

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2013	ODP in 2013
Sao Tome and Principe	UNEP	INS	SEV		Institutional Strengthening	61	
Saudi Arabia	UNIDO	PHA	HCFC	HCFC-22	REF-Air conditioning	3,179	135.3
Senegal	UNEP	INS	SEV		Institutional Strengthening	152	
Serbia	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	31	0.1
Serbia	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing and REF - Manuf.	477	1.5
Serbia	UNIDO	INS	SEV		Institutional strengthening	140	
South Africa	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	2,774	70.1
South Sudan	UNDP	INV	HCFC	HCFC-22	CP/HPMP Stage I	100	0.9
South Sudan	UNEP	INS	SEV		Institutional Strengthening	60	
Sudan (the)	UNIDO	PRP	MBR		Fumigants	21	
Suriname	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	32	0.1
Swaziland	UNEP	INS	SEV		Institutional Strengthening	60	
Syrian Arab Republic	UNEP	PHA	HCFC	HCFC-141b	HCFC Phase-out Management Plan (implementation)	119	
Syrian Arab Republic	UNIDO	INS	SEV		Institutional strengthening	219	
Thailand	IBRD	PHA	HCFC	HCFC-22/ HCFC-141b	FOA REF (AC)	10,386	98.8
Timor-Leste	UNEP	PRP	HCFC	HCFC-22	Stage 2 -HCFC Phase-out Management Plan (preparation)	67	
Timor-Leste	UNDP	PRP	HCFC	HCFC	Stage II HPMP Preparation	27	0.0
Togo	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	51	0.5
Trinidad and Tobago	UNDP	INV	HCFC	HCFC-22	HPMP	213	2.4
Turkmenistan	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	102	0.4
Uganda	UNEP	INS	SEV		Institutional Strengthening	63	
Uruguay	UNDP	INV	HCFC	HCFC-22	HPMP	124	1.3
Uruguay	UNDP	INS	SEV		Several Ozone unit support	161	0.0
Venezuela (Bolivarian Republic of)	UNIDO	PRP	HCFC	HCFC-141b	FOA-Rigid PU foam	32	
Venezuela (Bolivarian Republic of)	UNIDO	PRP	HCFC	HCFC-22	REF-Servicing	161	
Viet Nam	IBRD	PHA	HCFC	HCFC-141b	FOA	6,088	81.3
Zambia	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	45	0.2
Zambia	UNEP	INS	SEV		Institutional Strengthening	66	
Zimbabwe	Germany	INV	HCFC	HCFC-141b	Foam	183	1.1
Zimbabwe	Germany	INV	HCFC	HCFC-22	REF-Servicing	126	2.0

Annex II

REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) in 2013	ODP in 2013
Algeria	UNIDO	DEM	Disposal	ODS destruction demonstration project	535	50.0
Lebanon	UNIDO	DEM	Disposal	ODS destruction demonstration project	164	14.0
Region: AFR	UNEP	TAS	MBR	Regional Technical Workshops for sustainable adoption of Methyl Bromide Alternative technologies	120	
Region: ASP	Japan	DEM	Disposal	ODS disposal in Asia and the Pacific region. Demonstration of a regional approach, likely to be based upon a mobile ODS destruction machine, taking into consideration pros and cons of the on-going demo projects including one in Nepal implemented by UNEP.	1,000	
