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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-second Meeting
Montreal, 12-16 May 2014

**UPDATE ON THE IMPLEMENTATION OF THE 2014-2016 BUSINESS PLAN AND CASH
FLOW AVAILABILITY (DECISION 66/3)**

Introduction

1. This document consists of:

Part I: An update on the status on the implementation of the 2014-2016 business plans;

Part II: Assessment of cash flow availability pursuant to decision 66/3(d)¹ including the extent to which funds have been allocated for the 2012-2014 triennium

PART I: STATUS ON THE IMPLEMENTATION OF THE 2014-2016 BUSINESS PLANS

Decisions taken on the 2014-2016 business plans

2. Table 1 presents the allocations for the 2014-2016 business plans as adjusted by the Executive Committee and the Secretariat at its 71st meeting². It also includes information on multi-year agreements (MYAs) for which the Executive Committee has approved funding in principle after 2016.

¹ To consider the availability of cash flow for the 2014 budget at the first meeting of 2014 in light of the collection of interest, the payment of contributions from Parties that had not previously paid, and any losses due to non-payment or the fixed-exchange-rate mechanism.

² As per decision 71/18.

Table 1. Resource allocation and 2014-2016³ business plans and tranches of MYAs approved in principle

Required by model	2014	2015	2016	Total	Approved MYAs after 2016
REQUIRED FOR COMPLIANCE					
Approved MYAs*	96,050,650	89,961,685	43,874,162	229,886,497	23,040,536
HCFC phase-out management plan (HPMP) preparation - stage II	11,199,856	2,262,705	281,850	13,744,411	
HPMPs and HPMP investment projects - stage I	5,003,758	3,323,912	2,443,242	10,770,912	
HPMPs and HPMP investment projects - stage II	7,401,212	41,423,434	198,991,928	247,816,573	
HPMP verification	540,000	540,000	540,000	1,620,000	
Methyl bromide (MB) investment and technical assistance	1,161,800	0	0	1,161,800	
Sub-total	121,357,276	137,511,734	246,131,182	505,000,193	23,040,536
NOT REQUIRED FOR COMPLIANCE					
Disposal	3,324,680	0	0	3,324,680	
MB (non-investment)	120,000	0	0	120,000	
Sub-total	3,444,680	0	0	3,444,680	
STANDARD COSTS					
UNEP Compliance assistance programme (CAP)	10,492,980	10,807,769	11,132,002	32,432,752	
Core unit (UNDP, UNIDO, World Bank)	5,778,059	5,818,505	5,859,234	17,455,798	
Institutional strengthening (IS)	9,276,267	6,910,778	9,276,267	25,463,312	
Secretariat/Executive Committee cost (excluding Canadian counterpart funding)	6,252,415	6,388,946	6,529,572	19,170,933	
Treasurer	500,000	500,000	500,000	1,500,000	
Sub-total	32,299,721	30,425,998	33,297,076	96,022,795	
Grand total	157,101,677	167,937,732	279,428,258	604,467,668	23,040,536
BY AGENCY					
Bilateral	2,366,648	2,868,207	7,732,105	12,966,959	2,338,400
UNDP	33,433,139	32,195,866	77,422,960	143,051,965	2,801,057
UNEP	22,642,232	18,968,186	29,994,074	71,604,493	5,457,614
UNIDO	47,390,358	60,189,636	94,473,546	202,053,539	7,718,172
World Bank	43,976,885	46,286,892	62,236,001	152,499,778	4,725,293
HPMP verification reports**	540,000	540,000	540,000	1,620,000	
Secretariat/Executive Committee cost (excluding Canadian counterpart funding)	6,252,415	6,388,946	6,529,572	19,170,933	
Treasurer	500,000	500,000	500,000	1,500,000	

* Including HCFC production sector funding for the years 2014-2016 but no funding for the years following 2016.

** Funding for the preparation of HPMP verification reports for low-volume consuming (LVC) countries is approved by the Executive Committee on an annual basis.

³ The funding resources for 2014 represent the balance of the US \$450,000,000 approved by the Parties to the Multilateral Fund for the 2012-2014 replenishment of the Multilateral Fund (decision XXIII/15). The total allocations for 2015 and 2016 include tranches of MYAs that have been approved in principle, stages II of HPMPs (including project preparation) and standard costs. However, the actual funding resources would be decided at the Twenty-sixth Meeting when the Parties will decide on the 2015-2017 replenishment of the Fund.

Status of implementation of the 2014 business plans

3. Table 2 sets out the submissions by agency to the 72nd meeting (as at 14 April 2014), and the balance of funds from projects in the 2014 business plans. Of the total funding of US \$48,024,779 submitted to the 72nd meeting, US \$1,136,650⁴ is not in the 2014 business plan.

Table 2. 2014 business plans and submissions to the 72nd meeting (US \$)

2014 business plans value	Submissions		Balance (above)/below business plan levels
	In 2014 business plans	Not in 2014 business plans	
51,888,178	46,888,129	1,136,650	3,863,399

4. Table 3 presents, by agency, the value of accounts included in the 2014 business plans and the balance of funds from projects in the 2014 business plans, which have not been submitted.

Table 3. 2014 business plans, submissions to the 72nd meeting and balance by agency (US \$)*

Budget items	Total value in 2014 business plans	Submissions to the 72 nd meeting	Balance (above)/below business plan levels
Bilateral agencies	2,366,648	1,872,451	494,197
UNDP	33,433,139	6,238,588	27,194,551
UNEP	22,642,232	2,758,482	19,883,750
UNIDO	47,390,358	12,353,458	35,036,900
World Bank	43,976,885	24,801,800	19,175,085
HPMP verification	540,000	0	540,000
Secretariat/Executive Committee cost/Treasurer (excluding Canadian counterpart)	6,252,415	0	6,252,415
Treasurer	500,000	0	500,000
Total	157,101,677	48,024,779	109,076,898

* Including core unit costs.

Value of projects not submitted

5. Table 4 addresses the value remaining for activities not submitted to the 72nd meeting, which were included in the 2014 business plans.

Table 4. Remaining activities in the 2014 business plans and projects not submitted (US \$)

Agency	Remaining 2014 business plans value	Amount required for compliance	Amount not required for compliance
Bilateral agencies	1,252,896	252,896	1,000,000
UNDP	27,313,476	26,359,549	953,927
UNEP	19,794,311	19,674,311	120,000
UNIDO	30,337,166	30,173,666	163,500
World Bank	19,223,235	19,223,235	0
HPMP verification	540,000	540,000	0
Total	98,461,084	96,223,657	2,237,427

6. A detailed list of all the activities required for compliance that have not yet been submitted is provided in Annex I to this document. These activities include: 104 HCFC activities for 49 countries valued at US \$71.8 million; three MB activities valued at US \$1.16 million; 57 IS activities valued at

⁴ These activities include: pilot demonstration project on ODS waste management and disposal in Algeria (France); MB preparation project in Algeria (UNIDO); HPMP preparations for stage II in: India (Germany), Indonesia (World Bank), the Islamic Republic of Iran (Germany) and Nigeria (UNIDO); and HPMP stage II projects in Mexico (Germany and UNEP).

US \$7 million; core unit costs for implementing agencies valued at US \$5.8 million; and 2015 CAP valued at US \$10.5 million. The list also includes three ODS destruction activities valued at US \$2.1 million and one MB technical assistance activity valued at US \$120,000, which are not required for compliance. In addition, the costs associated with the Secretariat/Executive Committee and the Treasurer have not yet been submitted.

2014-2016 business plans

7. Table 5 sets out the submissions to the 72nd meeting as at 14 April 2014 for MYAs and other activities, against the values for them in the 2014-2016 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.

Table 5. 2014-2016 business plans and submissions to the 72nd meeting (US \$)*

Business plan value of submissions to the 72nd meeting (2014 to 2016)	Submissions to the 72nd meeting (2014 to 2016)	Balance (above)/below business plan levels
115,965,406	111,596,452	4,368,954

*Amount after 2016 is not included.

Forward commitments

8. An addendum that will be issued prior to the 72nd 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 72nd meeting correspond to the amounts associated with them in the 2014-2016 business plans.

PART II: CASH FLOW AVAILABILITY

Payment of pledge contributions

9. As of 11 April 2014⁵, of the 47 non-Article 5 countries that have historically made contributions to the Multilateral Fund during the triennium, twelve countries (Azerbaijan, Belarus, Greece, Holy See, Hungary, Israel, Lithuania, Malta, Portugal, Tajikistan, Ukraine and Uzbekistan) had not made yet any payment on their 2012 and 2013 pledged contributions. These countries' pledges for the triennium amount to US \$10,797,508. The outstanding contributions of those 11 countries that were not paid in full at the end of the 2009-2011 triennium but were anticipated to be paid, were included in the calculation of the carryover of the 2012-2014 triennium⁶.

10. Countries that have paid contributions in the past still have contributions amounting to US \$119,563,345 (for the entire triennium, including the Russian Federation that has made for the first time a contribution amounting to US \$2,724,891 in 2013), which are expected to be paid. Part of these contributions is in promissory notes two-thirds of which may only be encashed after 2014.

11. Disputed contributions during the current triennium (2012 and 2013) amount to US \$3,040,288.

⁵ Status of contributions and disbursements, as at 11 April 2014 (UNEP/OzL.Pro/ExCom/72/3).

⁶ Of those 11 countries, contributions amount to US \$5,101,768 were not paid by Andorra (partial payment), Azerbaijan, Germany (partial payment), Hungary (partial payment), Israel, Lithuania, Portugal (partial payment), Spain (partial payment), Tajikistan, Ukraine and Uzbekistan.

Fixed-exchange-rate mechanism

12. Through the end of the previous triennium, the fixed-exchange-rate mechanism (FERM) had resulted in a net gain of US \$26,752,405⁷, which had been reduced to US \$19,542,664⁸ (i.e., a reduction of US \$7,209,741).

Interest

13. US \$15.1 million from interest was included in the budget for the 2012-2014 triennium per decision XXIII/15 of the Twenty-third Meeting of the Parties⁹. The total amount of interest received from the Treasurer and the implementing agencies for the 2012 and 2013 amounts to US \$4,716,650¹⁰. In addition, the interest accrued by the Government of China from the funding approved for implementation of stage I of the HPMP amounts to US \$94,384 as of 31 December 2012¹¹. Additional interest will be received in 2014 from undisbursed funds, which will depend upon the cash balances held as well as the interest rate obtained by the investments of the Treasurer and the implementing agencies.

Balances returned in 2012 and 2013 and expected in 2014

14. Funds from the return of unspent balances from cancelled or completed projects were not anticipated in the budget of the 2012-2014 triennium. So far a total of US \$9,878,530¹² has been returned in 2012 and 2013 for completed projects with balances. An additional US \$4,450,778 is to be returned to the 72nd meeting¹³. Additional balances will also be returned to the 73rd meeting¹⁴.

Funds approved in 2012 and 2013 and expected for 2014

15. The total funds approved for 2012 and 2013, plus the values of submissions to the 2014 and remaining activities in the business plan for 2014, and expected approvals for 2014, including Secretariat/Executive Committee and Treasurer costs amounts to US \$427.4 million as shown in Table 6.

Table 6. Funds approved in 2012 and 2013 and expected for 2014 (US \$)

Year	Approvals/ submissions	Secretariat/Executive Committee costs	Treasurer	Total
2012	118,157,595	6,102,251	500,000	124,759,846
2013	143,350,645	5,547,832	500,000	149,398,477

⁷ As at 11 November 2011, Annex I of document UNEP/OzL.Pro/ExCom/65/60.

⁸ Status of contributions and disbursements document (UNEP/OzL.Pro/ExCom/72/3).

⁹ To adopt a budget for the Multilateral Fund for the Implementation of the Montreal Protocol for 2012–2014 of US \$450,000,000 on the understanding that US \$34,900,000 of that budget will be provided from anticipated contributions due to the Multilateral Fund and other sources for the 2009–2011 triennium, and that US \$15,100,000 will be provided from interest accruing to the Fund during the 2012–2014 triennium. The parties note that outstanding contributions from some parties with economies in transition in the period 2009–2011 stand at US \$5,924,635.

¹⁰ Status of contributions and disbursements (UNEP/OzL.Pro/ExCom/72/3).

¹¹ Per decision 71/35(b), (d), (e) and (f).

¹² Balances from bilateral projects were also returned in 2012 (US \$229,351), 2013 (US \$188,169) and to the 72nd meeting (US \$7,104). However, these returns do not add to resource availability because these are offset with additional cash contributions to replace the bilateral contributions.

¹³ As per the Report on balances and availability of resources (UNEP/OzL.Pro/ExCom/72/4).

¹⁴ At the 70th and 71st meetings, the Executive Committee decided that bilateral/implementing agencies should not incur any new commitments for CFC, CTC and halon projects; and to return all balances as soon as possible but no later than the end of 2014. Also, the Committee requested bilateral/implementing agencies not to incur any new commitments and to return balances for project preparation for HPMP by the end of 2013.

Year	Approvals/ submissions	Secretariat/Executive Committee costs	Treasurer	Total
2014 (72 nd meeting)	48,024,779			48,024,779
2014 (remaining)	98,461,084	6,252,415	500,000	105,213,499
Total	407,994,103	17,902,498	1,500,000	427,396,601

Observations

16. The full budget for 2012-2014 triennium is US \$450 million. All outstanding pledges from the previous triennium that had been included in the carryover have been paid except US \$5,101,768. An additional US \$50,065,907 due from pledges for 2012 and 2013 remain outstanding as of this writing. The FERM could result in further adjustments to the value of the pledges in US dollars. Additional reductions from the business plan allocation are expected based on the process of project review.

17. If taking into account the approvals in 2012 and 2013, the value of submissions to the 72nd meeting and the remaining value for 2014 from the adjusted 2014-2016 business plans agreed at the 71st meeting, there remains an unallocated amount of US \$22.6 million for the 2012-2014 triennium. Although the level of interest received through 2013 is about US \$10 million less than anticipated in the budget for the triennium, project balances returned since 2012 including the 72nd meeting amount to US \$14.3 million that were not anticipated in the budget more than offset the shortfall in interest. Moreover, additional interest and balances are expected to be received during the course of 2014.

18. Through decision XXIII/15, the Parties of the Montreal Protocol decided “that the Executive Committee should take action to ensure, as far as possible, that the whole of the budget for 2012–2014 is committed by the end of 2014, and that parties not operating under paragraph 1 of Article 5 should make timely payments in accordance with paragraph 7 of decision XIX/6”.

19. In this regard, the Executive Committee may wish to note that all Article 5 countries have received funding for the preparation of stage I of their HPMPs including funding for a licensing system to address HCFC control measures. The Executive Committee has also approved stage I of HPMPs for 138 countries to-date valued at US \$556.5 million (US \$393.6 million of which has been released), with implementation durations to enable the reduction levels from their baselines or starting points as follows:

- (a) Twenty-seven countries (seven low-volume-consuming (LVC) countries, 20 non-LVC countries) address compliance for the period up to 2015;
- (b) One-hundred and two countries (58 LVC countries and 32 non-LVC countries, plus the 12 Pacific Island Countries (PICs)) address compliance up to 2020;
- (c) Nine LVC countries (Bhutan, Cambodia, Croatia, Maldives, Mauritius, Namibia, Papua New Guinea, Saint Vincent and the Grenadines, and Seychelles) have received funding for the complete phase-out of HCFCs well in advance of the 2040 phase-out, e.g. Croatia by 2014 and the others by 2020 or 2025.

20. Six of the seven remaining countries have not received HPMP funding other than for project preparation; one country (Syrian Arab Republic) received funding for a project for the phase-out of 12.9 ODP tonnes of HCFC in the refrigeration and air-conditioning sector outside its HPMP, representing 9.6 per cent of the baseline. South Sudan has ratified all of the amendments to the Montreal Protocol but has not submitted HCFC consumption data under Article 7 of the Montreal Protocol. The HPMP for Tunisia has been submitted to the 72nd meeting.¹⁵

¹⁵ UNEP/OzL.Pro/ExCom/72/36.

RECOMMENDATIONS

21. The Executive Committee may wish to consider:
- (a) Noting the update on the implementation of the 2014-2016 business plan and cash flow availability (decision 66/3) as contained in document UNEP/OzL.Pro/ExCom/72/5; and
 - (b) Requesting the Secretariat to continue to monitor cash flow availability in the update on the implementation of the 2014-2016 business plan to be submitted to the 73rd meeting.

Annex I

REMAINING ACTIVITIES REQUIRED/NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector and Subsector	Value in 2014	ODP in 2014
Required for compliance						
Algeria	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	154,800	1.0
Angola	UNDP	INV	HCFC	Stage I HPMP	33,911	0.3
Angola	UNDP	PRP	HCFC	Stage II HPMP Preparation (refrigeration servicing)	32,100	0.0
Antigua and Barbuda	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	44,290	
Argentina	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	338,208	4.6
Argentina	IBRD	PRP	HCFC	FOA - Rigid PU foam (Stage II)	160,500	
Armenia	UNDP	INV	HCFC	Stage I HPMP	33,879	0.1
Armenia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	8,458	0.0
Armenia	UNDP	PRP	HCFC	Stage II HPMP Preparation (refrigeration servicing)	63,665	0.0
Armenia	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	28,815	
Bahrain	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	163,850	1.2
Bangladesh	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	101,700	1.0
Bangladesh	UNDP	PRP	HCFC	Stage II HPMP Preparation (air condition, refrigeration servicing)	150,000	0.0
Bangladesh	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	28,000	
Brazil	UNDP	INV	HCFC	Stage I HPMP	3,225,000	33.7
Brazil	UNDP	INV	HCFC	Stage I HPMP	3,225,000	33.7
Brazil	Italy	PRP	HCFC	Project Preparation (Stage II)	20,990	
Burundi	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	33,900	0.2
Central African Republic (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	62,150	0.4
Chile	UNDP	INV	HCFC	Stage I HPMP	317,925	3.6
Chile	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	30,535	0.3
Chile	UNDP	PRP	HCFC	Stage II HPMP Preparation (foam, refrigeration servicing, other)	203,414	0.0
Chile	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	33,840	
China	UNDP	INV	HCFC	Stage I Investment project/Sector Plans (ICR Sector Plan)	11,850,250	138.9
China	IBRD	PHA	HCFC	FOA - Rigid PU (Stage I)	4,364,530	51.2
China	Japan	PHA	HCFC	HCFC Phase Out Plan (Stage I) - Servicing Sector, including enabling	90,400	1.0
China	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (servicing sector, including enabling) (Stage I)	1,304,269	14.7
China	UNIDO	PHA	HCFC	FOA-XPS foam (Stage I)	6,773,100	79.4
China	UNIDO	PHA	HCFC	REF-Air conditioning (Stage I)	10,298,750	120.7
China	IBRD	PRP	HCFC	FOA - Rigid PU foam (Stage II)	727,600	
China	UNDP	PRP	HCFC	Stage II HPMP Preparation (ICR,	1,647,800	0.0

Country	Agency	Type	Chemical	Sector and Subsector	Value in 2014	ODP in 2014
				solvents)		
China	UNEP	PRP	HCFC	Stage 2- HCFC Phase-out Management Plan (servicing sector, including enabling)	536,750	
China	UNIDO	PRP	HCFC	FOA-XPS foam (Stage II)	535,000	0.0
China	UNIDO	PRP	HCFC	REF-Air conditioning (Stage II)	535,000	0.0
Costa Rica	UNDP	INV	HCFC	HCFC-INV: FOA sector (Stage I)	127,731	2.2
Cote d'Ivoire	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	212,998	2.3
Cuba	UNDP	INV	HCFC	Stage I HPMP	174,658	1.8
Democratic Republic of the Congo (the)	UNDP	PRP	HCFC	Stage II HPMP Preparation (refrigeration servicing)	27,285	0.0
Democratic Republic of the Congo (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	67,235	
Egypt	UNIDO	PRP	HCFC	FOA-Rigid PU foam (Stage II)	53,500	0.0
Egypt	UNIDO	PRP	HCFC	REF-Manufacturing (Stage II)	108,401	0.0
Egypt	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	96,300	0.0
Equatorial Guinea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	33,900	0.2
Fiji	UNDP	INV	HCFC	Stage I HPMP	52,211	0.4
Fiji	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	36,047	0.3
Gabon	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	51,980	0.9
Global	ALL	TAS	HCFC	HPMP Verification	540,000	
Guyana	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	7,910	0.0
Guyana	UNDP	PRP	HCFC	Stage II HPMP Preparation (refrigeration servicing)	8,825	0.0
Guyana	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	43,365	
Haiti	UNDP	INV	HCFC	Stage I HPMP	105,860	0.4
Haiti	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	33,900	0.1
India	Japan	PRP	HCFC	PRP for the phase-out of HCFCs in the XPS sector (Stage II)	30,766	0.0
Iran (Islamic Republic of)	UNIDO	PRP	HCFC	REF-Manufacturing (Stage II)	61,719	0.0
Iran (Islamic Republic of)	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	36,832	0.0
Iraq	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	567,108	6.4
Iraq	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	75,250	0.9
Iraq	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	83,425	
Iraq	UNIDO	PRP	HCFC	REF-Manufacturing (Stage II)	32,100	0.0
Iraq	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	32,100	0.0
Jordan	IBRD	PHA	HCFC	HCFC Air-Conditioning Sector Plan (Stage I)	905,956	8.3
Jordan	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	24,181	0.2
Jordan	IBRD	PRP	HCFC	PRP for HCFC Refrigeration Sector Plan (Commercial ref) (Stage II)	64,200	
Kuwait	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	377,301	8.1
Kuwait	UNIDO	PHA	HCFC	FOA-XPS foam (Stage I)	3,600,586	80.9
Lesotho	Germany	INV	HCFC	Ref-Servicing (Stage I)	76,840	0.3
Libya	UNIDO	PHA	HCFC	FOA-Rigid PU foam (Stage I)	1,070,000	13.0

Country	Agency	Type	Chemical	Sector and Subsector	Value in 2014	ODP in 2014
Libya	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	171,200	2.0
Mauritania	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	64,609	0.9
Mexico	UNIDO	PHA	HCFC	REF-Servicing and FOA (Stage I)	129,000	2.8
Mexico	Germany	PRP	HCFC	Ref-Servicing (Stage II)	33,900	0.0
Morocco	UNIDO	PRP	HCFC	FOA-Rigid PU foam (Stage II)	53,500	0.0
Morocco	UNIDO	PRP	HCFC	REF-Assembly (Stage II)	53,500	0.0
Morocco	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	64,200	0.0
Mozambique	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	39,550	0.3
Nigeria	UNDP	INV	HCFC	Stage I HPMP	541,616	9.2
Oman	UNEP	PRP	HCFC	Stage 2- HCFC Phase-out Management Plan (preparation Stage-II)	23,109	
Pakistan	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	45,200	0.5
Pakistan	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	21,500	0.2
Paraguay	UNDP	INV	HCFC	HCFC-INV: FOA sector (Stage I)	255,462	4.5
Peru	UNDP	INV	HCFC	Stage I HPMP	109,000	1.3
Peru	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	22,600	0.3
Peru	UNDP	PRP	HCFC	Stage II HPMP Preparation (foam, refrigeration servicing)	117,700	0.0
Peru	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	84,750	
Philippines (the)	IBRD	PRP	HCFC	HPMP (Stage II)	198,451	
Philippines (the)	IBRD	PRP	HCFC	PRP for HCFC Air-Conditioning Sector Plan (Stage II)	81,416	
Philippines (the)	IBRD	PRP	HCFC	PRP for HCFC Refrigeration Sector Plan (Servicing) (Stage II)	81,416	
Philippines (the)	UNDP	PRP	HCFC	Stage II HPMP Preparation (RAC (commercial, industrial and transport))	61,367	0.0
Qatar	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	169,500	4.3
Qatar	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	571,935	15.1
Qatar	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23,109	
Saudi Arabia	UNIDO	PHA	HCFC	REF-Air conditioning (Stage I)	1,284,000	54.6
Senegal	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	169,330	1.8
Senegal	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	80,625	0.9
South Sudan	UNDP	INV	HCFC	Stage I CP/HPMP	100,000	0.9
South Sudan	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	100,838	
Sudan (the)	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	118,250	1.2
Suriname	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	32,205	0.1
Syrian Arab Republic	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	181,000	
Syrian Arab Republic	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation Stage-II)	57,141	
Thailand	IBRD	PHA	HCFC	FOA/REF - AC (Stage I)	10,385,585	109.0
Uruguay	UNDP	INV	HCFC	Stage I HPMP	21,500	0.2
Yemen	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	186,450	13.2

Country	Agency	Type	Chemical	Sector and Subsector	Value in 2014	ODP in 2014
Yemen	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation Stage-II)	84,750	
Algeria	UNIDO	INV	MBR	Phase-out of MB in dates	228,900	1.8
Sudan (the)	UNIDO	TAS	MBR	Technical assistance for the complete phase-out of MB	109,000	1.2
Tunisia	UNIDO	INV	MBR	Phase-out of MB in dates	823,900	6.6
Algeria	UNEP	INS	SEV	Institutional Strengthening	257,400	
Antigua and Barbuda	UNEP	INS	SEV	Institutional Strengthening	60,000	
Armenia	UNIDO	INS	SEV	Institutional strengthening	128,400	0.0
Bahrain	UNEP	INS	SEV	Institutional Strengthening	60,000	
Barbados	UNEP	INS	SEV	Institutional Strengthening	117,000	
Bolivia (Plurinational State of)	UNEP	INS	SEV	Institutional Strengthening	78,868	
Botswana	UNEP	INS	SEV	Institutional Strengthening	78,173	
Brazil	UNDP	INS	SEV	Several Ozone unit support	375,570	0.0
Brunei Darussalam	UNEP	INS	SEV	Institutional Strengthening	70,000	
Burkina Faso	UNEP	INS	SEV	Institutional Strengthening	72,410	
Central African Republic (the)	UNEP	INS	SEV	Institutional Strengthening	60,000	
China	UNDP	INS	SEV	Several Ozone unit support	417,300	0.0
Cote d'Ivoire	UNEP	INS	SEV	Institutional Strengthening	106,340	
Democratic People's Republic of Korea (the)	UNEP	INS	SEV	Institutional Strengthening	130,000	
Dominican Republic (the)	UNEP	INS	SEV	Institutional Strengthening	134,333	
Ecuador	UNEP	INS	SEV	Institutional Strengthening	176,801	
Equatorial Guinea	UNEP	INS	SEV	Institutional Strengthening	80,000	
Eritrea	UNEP	INS	SEV	Institutional Strengthening	60,000	
Ethiopia	UNEP	INS	SEV	Institutional Strengthening	60,000	
Grenada	UNEP	INS	SEV	Institutional Strengthening	60,000	
Guatemala	UNEP	INS	SEV	Institutional Strengthening	124,800	
Guinea-Bissau	UNEP	INS	SEV	Institutional Strengthening	60,000	
Guyana	UNEP	INS	SEV	Institutional Strengthening	60,000	
Haiti	UNEP	INS	SEV	Institutional Strengthening	100,000	
Honduras	UNEP	INS	SEV	Institutional Strengthening	60,000	
Jamaica	UNEP	INS	SEV	Institutional Strengthening	60,000	
Jordan	IBRD	INS	SEV	Renewal of Institutional Strengthening	157,646	
Kuwait	UNEP	INS	SEV	Institutional Strengthening	105,320	
Kyrgyzstan	UNEP	INS	SEV	Institutional Strengthening	115,830	
Lebanon	UNDP	INS	SEV	Several Ozone unit support	165,947	0.0
Lesotho	UNEP	INS	SEV	Institutional Strengthening	60,000	
Madagascar	UNEP	INS	SEV	Institutional Strengthening	60,700	
Mauritania	UNEP	INS	SEV	Institutional Strengthening	60,000	
Mauritius	UNEP	INS	SEV	Institutional Strengthening	60,000	
Mexico	UNIDO	INS	SEV	Institutional strengthening	264,290	0.0
Morocco	UNEP	INS	SEV	Institutional Strengthening	156,000	
Mozambique	UNEP	INS	SEV	Institutional Strengthening	80,800	
Namibia	UNEP	INS	SEV	Institutional Strengthening	60,000	
Nicaragua	UNEP	INS	SEV	Institutional Strengthening	60,000	
Nigeria	UNDP	INS	SEV	Several Ozone unit support	278,200	0.0
Pakistan	UNDP	INS	SEV	Several Ozone unit support	240,180	0.0
Peru	UNEP	INS	SEV	Institutional Strengthening	133,510	
Saint Kitts and Nevis	UNEP	INS	SEV	Institutional Strengthening	60,000	
Saint Lucia	UNEP	INS	SEV	Institutional Strengthening	60,000	
Saint Vincent and the	UNEP	INS	SEV	Institutional Strengthening	60,000	

Country	Agency	Type	Chemical	Sector and Subsector	Value in 2014	ODP in 2014
Grenadines						
Saudi Arabia	UNEP	INS	SEV	Institutional Strengthening	200,000	
Somalia	UNEP	INS	SEV	Institutional Strengthening	60,000	
South Sudan	UNEP	INS	SEV	Institutional Strengthening	60,000	
Suriname	UNEP	INS	SEV	Institutional Strengthening	73,333	
Swaziland	UNEP	INS	SEV	Institutional Strengthening	60,000	
Syrian Arab Republic	UNIDO	INS	SEV	Institutional strengthening	219,110	
Thailand	IBRD	INS	SEV	Renewal of Institutional Strengthening	370,935	
Togo	UNEP	INS	SEV	Institutional Strengthening	60,666	
Trinidad and Tobago	UNDP	INS	SEV	Several Ozone unit support	64,200	0.0
Uganda	UNEP	INS	SEV	Institutional Strengthening	63,180	
Venezuela (Bolivarian Republic of)	UNDP	INS	SEV	Several Ozone unit support	305,464	0.0
Yemen	UNEP	INS	SEV	Institutional Strengthening	170,000	
Global	IBRD	TAS	SEV	Core Unit Funding	1,725,000	
Global	UNDP	TAS	SEV	Core Unit Support	2,026,529	0.0
Global	UNIDO	TAS	SEV	Core Unit Funding	2,026,529	0.0
Global	UNEP	TAS	SEV	Global CAP 2015 work programme	10,492,980	
Not required for compliance						
India	UNDP	DEM	Disposal	Demo: ODS Bank Management/Destruction	953,927	100.0
Lebanon	UNIDO	DEM	Disposal	ODS destruction demonstration project	163,500	14.0
Region: ASP	Japan	DEM	Disposal	ODS disposal in Asia and the Pacific region.	1,000,000	
Region: AFR	UNEP	TAS	MBR	Regional Technical Workshops for sustainable adoption of Methyl Bromide Alternative technologies	120,000	

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