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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-third Meeting
Paris, 9-13 November 2014

**UPDATE ON THE IMPLEMENTATION OF THE 2014-2016 BUSINESS PLAN AND CASH
FLOW AVAILABILITY (DECISION 72/3(b))**

1. At its 72nd meeting, the Executive Committee decided to “request 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” (decision 72/3(b)).

Introduction

2. 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 and 72/3(b) 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

3. 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 Montreal Protocol 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

4. Table 2 sets out the approvals at the 72nd meeting, the submissions by agency to the 73rd meeting (as at 2 October 2014), and the balance of funds from projects in the 2014 business plans. At its 72nd meeting, the Executive Committee approved projects valued at a total of US \$415,432 more than that indicated in the 2014 business plans. Of the total funding of US \$72,492,917 submitted to the 73rd meeting, US \$2,067,646⁴ is not in the 2014 business plan.

Table 2: 2014 business plans, approvals and submissions at the 73rd meeting (US \$)

Meeting	2014 business plans value	Approvals/submissions		Balance (above)/below the values in the business plan for the same activities
		In 2014 business plans	Not in 2014 business plans	
72 nd meeting	40,436,627	39,834,632	1,017,427	(415,432)
73 rd meeting	72,935,378	70,425,271	2,067,646	442,461
Secretariat/Executive Committee cost/ Treasurer (excluding Canadian counterpart)	988,360*		7,190,229**	(6,201,869)
Total	114,360,365	110,259,903	10,275,302	(6,174,840)

* The balance remaining in the business plan allocation after the approval at the 72nd meeting of US \$5,264,261 from the business plan allocation of US \$6,252,621.

** As a result of the recasting of this budget following deliberations with respect to decision 71/48 the full annual budget for future years is approved instead of only the salary components which had been the practice previously.

5. 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, approvals and submissions at the 73rd meeting and balance by agency (US \$)*

Budget items	Total value in 2014 business plans	Approvals at the 72 nd meeting	Submissions to the 73 rd meeting	Balance (above)/below business plan levels
Bilateral agencies	2,486,648	1,358,855	1,172,231	(44,438)
UNDP	33,523,139	6,025,230	21,132,237	6,365,672
UNEP	22,912,232	2,778,822	15,678,951	4,454,459
UNIDO	47,450,358	5,887,352	27,222,432	14,340,574
World Bank	43,976,885	24,801,800	7,287,066	11,888,019
Sub-total	150,349,262	40,852,059	72,492,917	37,004,286
Secretariat/Executive Committee cost/ Treasurer (excluding Canadian counterpart)	6,252,415	5,264,621	6,690,229	(5,702,435)
Treasurer	500,000	500,000	500,000	(500,000)
Total	157,101,677	46,616,680	79,683,146	30,801,851

* Including core unit costs.

⁴ These activities include: stage I of HPMP in Democratic People's Republic of Korea (UNEP and UNIDO); stage II of HPMP in Mexico (Germany); HPMP preparation for stage II in: Antigua and Barbuda (UNIDO), China (Japan and Germany), Egypt (UNEP), Morocco (UNEP), Oman (UNIDO), Qatar (UNIDO), Yemen (UNIDO); preparation for stage II of the HCFC production phase-out management plan (HPPMP) in China (World Bank); and IS in Viet Nam (UNEP).

6. Table 4 addresses the value remaining for activities not submitted to the 73rd 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	1,085,656	85,656	1,000,000
UNDP	5,683,739	4,729,812	953,927
UNEP	4,111,651	3,991,651	120,000
UNIDO	14,127,618	14,127,618	0
World Bank	11,968,592	11,968,592	0
Total	36,977,257	34,903,329	2,073,927

7. A list of all the business plan activities that have not yet been submitted is provided in Annex I to the present document. These activities include: 51 HCFC activities for 30 countries valued at US \$31.65 million; one MB activity valued at US \$228,900; and 27 IS activities valued at US \$3.02 million. The list also includes two ODS destruction activities (which per decision 70/22 cannot be submitted) valued at US \$1.95 million and one MB technical assistance activity valued at US \$120,000, which are not required for compliance. The list of projects that were submitted and subsequently withdrawn after 2 October 2014 is provided in Annex II to the present document.

8. The Secretariat requested implementing agencies to identify any activities that were in the 2014 business plan but were not submitted and are not expected to be submitted in future. Annex I also includes those activities that will not be submitted in 2015 but were in the 2014 business plans. The remaining 2014 business plan activities that need to be added to the 2015-2017 business plan excludes these projects and in total amount to US \$25,989,919 which may be supplemented by additional information provided by the relevant bilateral and implementing agencies at the meeting. In addition, projects that were submitted to the 73rd meeting but subsequently withdrawn amount to US \$3,172,454. These activities have also been recommended to be maintained in the 2012-2014 business plan.

2014-2016 business plans

9. Table 5 presents the business plan values of approvals at the 72nd meeting and sets out the submissions to the 73rd meeting as at 2 October 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, approvals and submissions to the 73rd meeting (US \$)*

Meeting	Business plan value of submissions (2014 to 2016)	Approvals/submissions (2014 to 2016)	Balance (above)/below business plan levels
72 nd meeting	100,363,825	101,010,452	(646,627)
73 rd meeting	137,462,493	128,567,829	8,894,664
Total	237,826,318	229,578,281	8,248,037

*Amount after 2016 is not included.

Forward commitments

10. The total amount for existing forward commitments for MYAs for the period 2014 to 2031 is US \$267.78 million, including US \$146.86 million for the next triennium (2015-2017) assuming that the submissions for new stages to the 73rd meeting will be approved as recommended (Table 6).

Table 6: Forward commitments (2014-2031) (US \$000)

Description	2014	2015	2016	2017	2018	2019	2020	2022	2023	2025	2030	2031	Total
Tranches of approved MYAs after 72 nd meeting approvals	96,770	91,005	44,024	6,920	7,376	3,387	4,222	226	76	640	112	57	254,815
Tranches for new agreements submitted to the 73 rd meeting*	3,627	513	4,396	0	2,655		1,289	482					12,962
Total with 73rd meeting submissions	100,397	91,518	48,420	6,920	10,032	3,387	5,511	708	76	640	112	57	267,777

*Including HPMPs for the Democratic People's Republic of Korea (stage I) and Mexico (stage II).

PART II: CASH FLOW AVAILABILITY

11. This part presents information on revenue and expenditures during the 2012-2014 triennium based on the budget adopted in decision XXIII/15⁵ of the Parties to the Montreal Protocol. The full budget for the 2012-2014 triennium is US \$450 million and contains three components namely: new pledges, carryover (including anticipated contributions due), and interest, as indicated in Table 7. The table also indicates the actual revenue received as at 8 October 2014.

Table 7: 2014 budget and revenue received as at 8 October 2014

Item	Amount (US \$)	Revenue received (US \$)	Observations
New pledges	400,000,000	333,315,348	Countries that have paid contributions in the past still have contributions amounting to US \$65,684,637 (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. Of the 48 non-Article 5 countries that have historically made contributions to the 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, 2013 and 2014 pledged contributions ⁶ . These countries' pledges for the triennium amount to US \$10,797,508.
Carryover from the 2009-2011 triennium including anticipated contributions due	34,900,000	30,119,298	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, (US \$4,780,702) were deducted from the carryover of the 2012-2014 triennium ⁷ .

⁵ 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.

⁶ Status of contributions and disbursements (UNEP/OzL.Pro/ExCom/73/3).

⁷ Of those 11 countries, contributions amounting to US \$4,780,702 were not paid by Andorra (partial payment), Germany (partial payment), Hungary (partial payment), Portugal (partial payment), Spain (partial payment), as well as six countries (Azerbaijan, Israel, Lithuania, Tajikistan, Ukraine and Uzbekistan) that have not paid their contributions to the previous and current triennia.

Item	Amount (US \$)	Revenue received (US \$)	Observations
Interest	15,100,000	5,624,073	The total interest reported by the Treasurer for 2012, 2013 and 2014 amounts to US \$5,318,964 ⁸ . 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. The interest accrued by the Government of China from the funding approved for implementation of stage I of the HPMP amounts to US \$305,109 as at 31 December 2013 ⁹ .
Total	450,000,000	369,058,719	

12. Table 8 indicates the total revenue received or expected to be received for the 2012-2014 triennium and observations.

Table 8: 2012-2014 revenue (actual and expected)

Item	Revenue (US \$)	Observations
Balances returned as at 14 October 2014	20,000,363	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 \$16,484,055 ¹⁰ has been returned in 2012, 2013 and 2014 (72 nd meeting) for completed projects with balances. An additional US \$3,516,308 is returned to the 73 rd meeting ¹¹ .
Funds collected from pledges prior to 2009	6,390,261	Payments were also applied against arrears prior to 2009 whose value was not included in the 2009-2011 carryover. Most of this amount is the payment of a previously disputed contribution amounting to US \$5,672,259.
Interest	5,624,073	See Table 7.
Funds returned from the Secretariat's budgets	1,878,176	Unutilized funds from the 2011-2013 budgets of the Secretariat were returned for reprogramming during the 2012-2014 triennium including from the Monitoring and Evaluation work programme (US \$210,470), the technical audit for the Sub-group on the Production Sector (US \$385,419), and the budget of the Secretariat/Executive Committee (US \$1,282,287).
Loss due to the Fixed-Exchange-Rate Mechanism (FERM)	(7,416,529)	Through the end of the previous triennium, the FERM had resulted in a net gain of US \$26,752,405 ¹² , which had been reduced to US \$19,335,876 ¹³ as of 8 October 2014.
Loss due to disputed contributions	(4,747,673)	These contributions are not expected to be paid due to national legislation of a contributing country. 2014 disputed contributions are estimated based on projects submitted to the 72 nd and 73 rd meetings.
Subtotal (revenue and losses)	21,728,671	
Carryover from 2009-2011 triennium	34,900,000	
Pledges 2012-2014	400,164,729	US \$400 million in new pledges were approved before one Party was reclassified as a non-Article 5 country in 2013. Therefore, its contribution of US \$164,729 is added to the pledges.
Total actual and expected revenue (2012-2014)	456,793,400	

⁸ Status of contributions and disbursements (UNEP/OzL.Pro/ExCom/73/3).

⁹ Per decision 71/35(b), (d), (e) and (f).

¹⁰ 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.

¹¹ Report on balances and availability of resources (UNEP/OzL.Pro/ExCom/73/4).

¹² As at 11 November 2011, Annex I of document UNEP/OzL.Pro/ExCom/65/60.

¹³ Status of contributions and disbursements (UNEP/OzL.Pro/ExCom/73/3).

13. Table 9 indicates the total actual and expected expenditures for the 2012-2014 triennium.

Table 9: 2012-2014 expenditures (actual and expected)

Item	Amount (US \$)	Observations
2012-2014 approvals and submissions as recommended to the 73 rd meeting	400,458,149	This includes US \$374,853,216 for net approvals and administrative costs plus submissions as recommended to the 73 rd meeting, US \$23,604,933 for the Secretariat's budgets, and US \$2 million for the Treasurer. It provides funding for the Secretariat and the Treasurer through 2017.
Projects remaining in the 2014 business plans	29,162,373	This includes projects valued at US \$25,989,919 in the business plans that were not submitted to the 73 rd meeting and projects valued at US \$3,172,454 that were submitted but subsequently withdrawn. These projects (all required for compliance) remain in the 2012-2014 allocation since they are not considered in the Replenishment Task Force estimations. Projects in the 2014 business plan that were not expected to be submitted in future business plans are not included in this amount.
Total 2012-2014 expenditures	429,620,522	

14. The final amount of the carryover will be based on updated information following the 73rd meeting. Based on Tables 8 and 9, the carryover could amount to US \$27,172,878 (i.e., US \$456,793,400 minus US \$429,620,522).

15. 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 139 countries to-date valued at US \$558.26 million excluding support costs (US \$396.32 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 LVC and 20 non-LVC countries) address compliance for the period up to 2015;
- (b) One-hundred and three countries (58 LVC and 33 non-LVC countries, plus the 12 Pacific Island Countries (PICs)) address compliance up to 2020; and
- (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.

16. Five of the six 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. The HPMP for the Democratic People's Republic of Korea¹⁴ and stage II of the HPMP in Mexico¹⁵ have been submitted to the 73rd meeting.

¹⁴ UNEP/OzL.Pro/ExCom/73/37.

¹⁵ UNEP/OzL.Pro/ExCom/73/43.

RECOMMENDATIONS

17. 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 72/3(b)) as contained in document UNEP/OzL.Pro/ExCom/73/5; and
 - (b) Adding to the 2015-2017 business plan the activities from the 2014 business plan that were not submitted in 2014 and are expected to be submitted in 2015 as indicated in Annex I, and those activities that were submitted but withdrawn, as indicated in Annex II of document UNEP/OzL.Pro/ExCom/73/5, as well as those projects submitted to the 73rd meeting but were not approved by the Executive Committee.

Annex I

REMAINING ACTIVITIES REQUIRED/NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2014	ODP 2014	Not expected to be submitted in 2015
Required for compliance							
Algeria	UNIDO	INV	MB	Phase-out of MB in dates	229	1.8	
Algeria	UNIDO	PHA	HCFC	REF-Servicing (stage I)	155	1.0	
Angola	UNDP	INV	HCFC	Stage I HPMP	34	0.3	
Angola	UNDP	PRP	HCFC	Stage II HPMP preparation (refrigeration servicing)	32	0.0	
Argentina	IBRD	PRP	HCFC	FOA - Rigid PU foam (stage II)	161		
Argentina	UNIDO	PHA	HCFC	REF-Servicing (stage I)	338	4.6	
Bahrain	UNEP	INS	SEV	Institutional strengthening	60		
Bahrain	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	164	1.2	
Bangladesh	UNDP	PRP	HCFC	Stage II HPMP preparation (air condition, refrigeration servicing)	150	0.0	
Bangladesh	UNEP	PRP	HCFC	Stage 2 - HCFC phase-out management plan (preparation)	28		
Barbados	UNEP	INS	SEV	Institutional strengthening	117		
Botswana	UNEP	INS	SEV	Institutional strengthening	78		
Brazil	Italy	PRP	HCFC	Project preparation (stage II)	21		
Brazil	UNDP	INS	SEV	Several Ozone unit support	376	0.0	
Brazil	UNDP	INV	HCFC	Stage I HPMP	3,225	33.7	
Burkina Faso	UNEP	INS	SEV	Institutional strengthening	72		
Central African Republic (the)	UNEP	INS	SEV	Institutional strengthening	60		
Central African Republic (the)	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	62	0.4	
Costa Rica	UNDP	INV	HCFC	HCFC-INV: FOA sector (stage I)	128	2.2	X
Cote d'Ivoire	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	213	2.3	
Democratic People's Republic of Korea (the)	UNEP	INS	SEV	Institutional strengthening	130		
Democratic Republic of the Congo (the)	UNDP	PRP	HCFC	Stage II HPMP preparation (refrigeration servicing)	27	0.0	
Democratic Republic of the Congo (the)	UNEP	PRP	HCFC	Stage 2 - HCFC phase-out management plan (preparation)	67		
Ecuador	UNEP	INS	SEV	Institutional strengthening	177		
Equatorial Guinea	UNEP	INS	SEV	Institutional strengthening	80		
Equatorial Guinea	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	34	0.2	
Eritrea	UNEP	INS	SEV	Institutional strengthening	60		
Grenada	UNEP	INS	SEV	Institutional strengthening	60		
Guatemala	UNEP	INS	SEV	Institutional strengthening	125		
Guyana	UNDP	PRP	HCFC	Stage II HPMP preparation (refrigeration servicing)	9	0.0	X
Guyana	UNEP	INS	SEV	Institutional strengthening	60		
Guyana	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	8	0.0	

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2014	ODP 2014	Not expected to be submitted in 2015
Haiti	UNDP	INV	HCFC	Stage I HPMP	106	0.4	
Haiti	UNEP	INS	SEV	Institutional strengthening	100		
Haiti	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	34	0.1	
Honduras	UNEP	INS	SEV	Institutional strengthening	60		
India	Japan	PRP	HCFC	XPS (stage II)	31	0.0	X
Iran (Islamic Republic of)	UNIDO	PRP	HCFC	REF-Servicing (stage II)	37	0.0	
Jamaica	UNEP	INS	SEV	Institutional strengthening	60		
Jordan	IBRD	PHA	HCFC	HCFC air-conditioning sector plan (stage I)	906	8.3	
Jordan	IBRD	PRP	HCFC	REF - Commercial ref (stage II)	64		
Jordan	UNIDO	PHA	HCFC	REF-Servicing (stage I)	24	0.2	
Kuwait	UNEP	INS	SEV	Institutional strengthening	105		
Kuwait	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	377	8.1	
Kuwait	UNIDO	PHA	HCFC	FOA-XPS foam (stage I)	3,601	80.9	
Libya	UNIDO	PHA	HCFC	REF-Servicing (stage I)	171	2.0	X
Libya	UNIDO	PHA	HCFC	FOA-Rigid PU foam (stage I)	1,070	13.0	X
Mauritania	UNEP	INS	SEV	Institutional strengthening	60		X
Mauritania	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	65	0.9	X
Mexico	UNIDO	PHA	HCFC	REF-Servicing (stage II)	473	5.4	X
Mexico	UNIDO	PHA	HCFC	REF-Servicing (stage II)	657	15.0	X
Mexico	UNIDO	PHA	HCFC	FOA-Rigid PU foam (stage II)	5,972	109.6	X
Mexico	Germany	PRP	HCFC	Ref-Servicing (stage II)	34	0.0	
Morocco	UNIDO	PRP	HCFC	REF-Assembly (stage II)	54	0.0	X
Morocco	UNIDO	PRP	HCFC	REF-Servicing (stage II)	64	0.0	X
Morocco	UNEP	INS	SEV	Institutional strengthening	156		
Mozambique	UNEP	INS	SEV	Institutional strengthening	81		
Nicaragua	UNEP	INS	SEV	Institutional strengthening	60		
Paraguay	UNDP	INV	HCFC	HCFC-INV: FOA sector (stage I)	255	4.5	
Peru	UNDP	INV	HCFC	Stage I HPMP	109	1.3	
Peru	UNDP	PRP	HCFC	Stage II HPMP Preparation (foam, refrigeration servicing)	118	0.0	
Peru	UNEP	INS	SEV	Institutional strengthening	134		
Peru	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	23	0.3	
Peru	UNEP	PRP	HCFC	Stage 2 - HCFC phase-out management plan (preparation)	85		
Philippines (the)	UNDP	PRP	HCFC	Stage II HPMP preparation (RAC (commercial, industrial and transport))	61	0.0	X
Philippines (the)	IBRD	PRP	HCFC	REF - Servicing (stage II)	81		
Saudi Arabia	UNEP	INS	SEV	Institutional strengthening	200		
Saudi Arabia	UNIDO	PHA	HCFC	REF-Air-conditioning (stage I)	1,284	54.6	
Somalia	UNEP	INS	SEV	Institutional strengthening	60		
South Sudan	UNDP	INV	HCFC	Stage I CP/HPMP	100	0.9	X
South Sudan	UNEP	INS	SEV	Institutional strengthening	60		
South Sudan	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	101		
Suriname	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	32	0.1	
Swaziland	UNEP	INS	SEV	Institutional strengthening	60		

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2014	ODP 2014	Not expected to be submitted in 2015
Syrian Arab Republic	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	181		
Syrian Arab Republic	UNEP	PRP	HCFC	Stage 2 - HCFC phase-out management plan (preparation stage II)	57		
Thailand	IBRD	INS	SEV	Renewal of institutional strengthening	371		
Thailand	IBRD	PHA	HCFC	FOA/REF - AC (stage I)	10,386	109.0	
Yemen	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) (stage I)	186	13.2	
Not required for compliance							
India	UNDP	DEM	Disposal	Demo: ODS bank management/destruction	954	100.0	X
Region: AFR	UNEP	TAS	MB	Regional technical workshops for sustainable adoption of methyl bromide alternative technologies	120		X
Region: ASP	Japan	DEM	Disposal	ODS disposal in Asia and the Pacific region	1,000		X

Annex II

**PROJECTS THAT WERE SUBMITTED AND SUBSEQUENTLY WITHDRAWN
AFTER 2 OCTOBER 2014**

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2014	ODP 2014
Armenia	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) HPMP stage I	8	0.0
Armenia	UNDP	INV	HCFC	Stage I HPMP	34	0.1
Bangladesh	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) HPMP stage I	102	1.0
China	UNEP	PHA	HCFC	HCFC phase-out plan (stage I) - servicing sector, including enabling	1,304	14.71
China	Japan	PHA	HCFC	HCFC phase-out plan (stage I) - servicing sector, including enabling	90	1.0
Iraq	UNIDO	PHA	HCFC	REF-Servicing HPMP stage I	75	0.9
Iraq	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) HPMP stage I	567	6.4
Qatar	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) HPMP stage I	170	4.3
Qatar	UNIDO	PHA	HCFC	REF-Servicing HPMP stage I	572	15.1
Senegal	UNIDO	PHA	HCFC	REF-Servicing HPMP stage I	81	0.9
Senegal	UNEP	PHA	HCFC	HCFC phase-out management plan (implementation) HPMP stage I	169	1.8
