



**United Nations  
Environment  
Programme**

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/64/5  
15 June 2011

ORIGINAL: ENGLISH



---

EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixty-fourth Meeting  
Montreal, 25-29 July 2011

**2011-2014 BUSINESS PLANS AND  
ANNUAL TRANCHE SUBMISSION DELAYS**

## Introduction

1. This document considers business planning in light of approvals at the 63<sup>rd</sup> meeting, submissions and recommendations/proposals for funding to the 64<sup>th</sup> meeting and allocations in the 2011-2014 business plans. Firstly, it addresses decisions taken at the 63<sup>rd</sup> meeting with respect to the 2011-2014 business plans. It then indicates the extent to which approvals and submissions exceed the values in business plans for the year 2011 as well as for the planning period 2011-2014. It also covers those activities that were not submitted to the 64<sup>th</sup> meeting according to the categories required for compliance and those not required.
2. An addendum will be issued to add a section on the recommended/proposed funding values compared to the values in the business plans following the completion of project review and the associated draft agreements for the HCFC phase-out management plans (HPMPs).
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.

## REVISED 2011-2014 BUSINESS PLANS OF THE MULTILATERAL FUND

### Decisions taken on the 2011-2014 business plans

5. Table 1 presents the allocations for the 2011-2014 business plans as adjusted by the Executive Committee at its 63<sup>rd</sup> meeting. It also includes information on multi-year agreements (MYAs) for which the Executive Committee has approved in principle funding after 2014. The business plans did not include funding after 2014.

Table 1

### RESOURCE ALLOCATION AND 2011-2014 BUSINESS PLANS AND ANNUAL TRANCHEs OF MYAs APPROVED IN PRINCIPLE (US \$000)

	2011	2012	2013	2014	Total	Approved MYAs after 2014
<b>REQUIRED FOR COMPLIANCE</b>						
Approved MYAs	7,105	6,575	4,480	3,465	21,625	
HCFC - Demonstration	6,076	0	0	0	6,076	
HCFC - Production	0	44,300	44,300	44,300	132,900	
HCFC - Production preparation	57	290	0	0	347	
HPMP	25,728	11,569	16,322	9,117	62,737	5,507
HPMP Preparation	169	0	0	0	169	
HPMP - Investment	173,302	146,343	144,721	84,401	548,766	
HPMP - Investment preparation	398	0	0	0	398	
HPMP - Technical assistance	1,550	2,570	50	330	4,500	
Methyl bromide	251	700	0	0	952	
<b>Standard costs</b>						
Compliance assistance programme (CAP)	10,019	10,320	10,630	10,948	41,917	
Core unit	5,824	5,999	6,179	6,364	24,366	
Institutional strengthening	10,731	5,634	10,731	5,634	32,730	
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart )	6,834	6,957	7,085	7,216	28,092	
<b>Sub-total (Required for compliance)</b>	<b>248,044</b>	<b>241,257</b>	<b>244,497</b>	<b>171,776</b>	<b>905,575</b>	<b>5,507</b>

	2011	2012	2013	2014	Total	Approved MYAs after 2014
<b>NOT REQUIRED FOR COMPLIANCE</b>						
Disposal of ODS	8,538	6,377	0	0	14,915	
Disposal of ODS - Preparation	336	0	0	0	336	
Methyl bromide - Non-investment	150	0	0	0	150	
Resource mobilization*	1,451	0	0	0	1,451	
<b>Sub-total (Not required for compliance)</b>	<b>10,475</b>	<b>6,377</b>	<b>0</b>	<b>0</b>	<b>16,852</b>	
<b>TOTAL</b>	<b>258,519</b>	<b>247,634</b>	<b>244,497</b>	<b>171,776</b>	<b>922,426</b>	<b>5,507</b>

\* US \$745,200 for resource mobilization was approved at the 63<sup>rd</sup> meeting against funds previously returned from the Thai chiller project and does not have an impact on funds received for the 2009-2011 triennium.

6. The 2011-2014 business plans allocation among agencies is indicated in Table 2.

Table 2

**SUMMARY OF 2011-2014 BUSINESS PLANS AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 63<sup>rd</sup> MEETING BY AGENCY (US \$000)**

Agency	2011	2012	2013	2014	Total
Bilateral agencies	12,965	13,950	2,281	566	29,763
UNDP	80,467	63,029	58,369	42,039	243,903
UNEP	28,628	15,051	24,420	15,167	83,267
UNIDO	75,778	61,754	49,561	36,594	223,687
World Bank	53,848	86,892	102,781	70,194	313,714
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart )	6,834	6,957	7,085	7,216	28,092
<b>Total</b>	<b>258,519</b>	<b>247,634</b>	<b>244,497</b>	<b>171,776</b>	<b>922,426</b>

**Approvals at the 63<sup>rd</sup> meeting and submissions to the 64<sup>th</sup> meeting**

7. This section addresses both the values of submissions against the values in the business plans for 2011 as it is the last year of the 2009-2011 triennium as well as the total values of the MYAs submitted against their values in the 2011-2014 business plans.

2011 business plans

8. Table 3 sets out the approvals at the 63<sup>rd</sup> meeting and the submissions to the 64<sup>th</sup> meeting as at 15 June 2011. 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 63<sup>rd</sup> meeting, the Executive Committee approved projects valued at a total of US \$7,477,591 less than had been indicated in the 2011 business plans for these projects.

Table 3

**2011 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)**

Meeting	2011 business plans value*	Approvals/submissions		Saving/ (over budget)
		In 2011 business plans	Not in 2011 business plans	
63 <sup>rd</sup> meeting	30,219,758	21,912,902	829,265	7,477,591
64 <sup>th</sup> meeting	148,574,522	185,160,519	932,603	(37,518,600)
Balance	79,724,756			79,724,756
<b>Total</b>	<b>258,519,036</b>	<b>207,073,421</b>	<b>1,761,868</b>	<b>49,683,747</b>

\* Based on 2011-2014 business plans taking into consideration the decisions from the 63<sup>rd</sup> meeting of the Executive Committee.

9. Submissions to the 64<sup>th</sup> meeting include project values amounting to US \$186,093,122 (including US \$932,603 that were not in the business plans), which exceed the amount included for them in the 2011 business plans by US \$37.5 million. This reflects US \$24 million for activities requested for China; US \$6.8 million for Mexico; US \$3.2 million for Brazil; US \$1.4 million for Lebanon; and US \$1.1 million for Costa Rica. Those activities not included in the business plans are: HCFC activities for 8 projects (US \$932,603). The HCFC activities cover: preparation in the foam sector for Argentina by the World Bank; HPMPs in low-volume-consuming (LVC) countries (Central African Republic (the), Saint Kitts and Nevis and Saint Lucia) where the business plans had only listed UNEP as an implementing agency and UNDP and UNIDO are now addressing the investment components; HPMPs in LVC countries (El Salvador and Jamaica) where the business plans had only listed UNDP as an implementing agency and UNEP is now addressing the non-investment components; an HPMP in the refrigeration air-conditioning manufacturing sector plan for Cameroon by UNIDO; and an HPMP in the refrigeration servicing sector for China by Japan.

10. Table 4 presents, by agency, the value of accounts included in the 2011 business plans and the balance of funds from projects in the 2011 business plans, which have not been submitted.

Table 4

**2011 BUSINESS PLANS, APPROVALS AND SUBMISSIONS BY AGENCY (US \$)\***

Budget items	Total value in 2011 business plans**	Approvals at the 63 <sup>rd</sup> meeting	Requested to the 64 <sup>th</sup> meeting	Balance
Bilateral agencies	12,965,214	4,445,766	6,508,015	2,011,433
UNDP	80,466,619	5,376,909	62,395,869	12,693,841
UNEP	28,627,652	4,260,525	7,247,855	17,119,272
UNIDO	75,778,192	5,147,012	71,481,438	-850,258
World Bank	53,847,544	3,511,955	38,459,945	11,875,644
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart)	6,833,816			6,833,816
<b>Total</b>	<b>258,519,036</b>	<b>22,742,167</b>	<b>186,093,122</b>	<b>49,683,747</b>

\* Including core unit costs.

\*\* Based on 2011-2014 business plans taking into consideration the decisions from the 63<sup>rd</sup> meeting of the Executive Committee.

*Value of projects not submitted*

11. Table 5 addresses the account value remaining for activities not submitted to either the 63<sup>rd</sup> or 64<sup>th</sup> meeting, which were included in the 2011 business plans. It indicates that activities required for compliance valued at US \$64.9 million have not been submitted to either the 63<sup>rd</sup> or 64<sup>th</sup> meeting. A detailed list of all these activities is provided in Annex I. A list of activities not required for compliance (with a total value of US \$8 million) is provided in Annex II.

Table 5

**REMAINING ACTIVITIES IN THE 2011 BUSINESS PLANS  
AND PROJECTS NOT SUBMITTED (US \$)**

Agency	Remaining 2011 business plans value	Amount required for compliance	Amount not required for compliance
Bilateral agencies	5,153,647	4,044,989	1,108,658
UNDP	20,986,966	17,232,242	3,754,724
UNEP	19,633,506	19,486,960	146,546
UNIDO	19,819,097	16,823,560	2,995,537
World Bank	7,297,725	7,297,725	0
<b>Total</b>	<b>72,890,940</b>	<b>64,885,475</b>	<b>8,005,465</b>

2011-2014 business plans

12. Table 6 sets out the approvals at the 63<sup>rd</sup> meeting and the submissions to the 64<sup>th</sup> meeting as at 15 June 2011 for MYAs and other activities against the values for them in the 2011-2014 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 shows that at its 63<sup>rd</sup> meeting, the Executive Committee approved projects valued at a total of US \$10,515,125 less than had been indicated in the 2011-2014 business plans for these projects.

Table 6

**2011-2014 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)**

Meeting	Total business plans value (2011 to After 2020)*	Approvals/ Submissions (2011 to After 2020)	Saving/ (over budget)
63 <sup>rd</sup> meeting	56,562,998	46,047,873	10,515,125
64 <sup>th</sup> meeting	581,361,723	708,712,048	(127,350,325)
Balance	425,668,896		425,668,896
<b>Total</b>	<b>1,063,593,617</b>	<b>754,759,921</b>	<b>308,833,696</b>

\* Based on 2011-2014 business plans taking into consideration the decisions from the 63<sup>rd</sup> Meeting of the Executive Committee.

13. Submissions to the 64<sup>th</sup> meeting include project values amounting to US \$708,712,048 which exceed the amount included for them in the 2011-2014 business plans by US \$127.4 million.

## **Forward commitments**

14. The addendum that will be issued prior to the 65<sup>th</sup> meeting of the Executive Committee will cover this section, based on draft agreements currently under preparation. The addendum will further address the extent to which forward commitments submitted for approval at the 65<sup>th</sup> meeting correspond to the amounts associated with them in the 2011-2014 business plans.

## **ANNUAL TRANCHE DELAYS**

15. This report emanates from a history of late submissions of annual tranches 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. There are only four annual tranches due to the current meeting: Accelerated CFC production phase-out (India), methyl bromide phase-out (China), methyl bromide production phase-out (China) and HCFC phase-out plan (the former Yugoslav Republic of Macedonia).

16. Submissions have been received for China and the former Yugoslav Republic of Macedonia. With respect to India, the World Bank indicated that it had amended its grant agreement and was awaiting the completion of the agreements between the Government and the CFC producers in India.

17. The reason for the low number of tranches is that all MYAs are being finalized this year for the CFCs and, pursuant to decision 60/11(b), funding tranches of national phase-out plans (NPPs) or terminal phase-out management plans (TPMPs) not submitted to the 61<sup>st</sup> meeting should be integrated into the relevant HPMPs of the countries concerned.

## **OBSERVATIONS**

18. The business plan value for 2011 is US \$258,519,036. The budget for 2011 is US \$275.4 million against business plan value of US \$258.5 million that would allow the value of the business plan to be exceeded by US \$16.9 million. The value of project approvals at the 63<sup>rd</sup> meeting is below the business plan values by US \$7,477,591. This would increase the amount that could exceed the business plan values to a total of US \$24.4 million. The value of projects submitted to the 64<sup>th</sup> meeting exceeds those indicated for them in the business plans for 2011 by US \$37,518,600 of which US \$932,603 was for activities that were not included in the business plans endorsed by the Executive Committee at its 63<sup>rd</sup> meeting. If the Committee approves the requests, it will need to approve almost US \$13.1 million less than the business plan values of those activities remaining in the business plans.

19. The total value of the MYAs submitted to the 64<sup>th</sup> meeting would exceed their 2011-2014 business plan values by US \$127.4 million if approved as requested. The Executive Committee should consider the allocation of the funds in MYAs as they would have an impact on future replenishments.

## **RECOMMENDATIONS**

20. The Executive Committee may wish to consider:

(a) Noting:

(i) The report on the status of the 2011 business plans as contained in UNEP/OzL.Pro/ExCom/64/5 and the fact that US \$64.9 million in activities that were required for compliance had not been submitted to the 64<sup>th</sup> meeting;

- (ii) The information on annual tranche submission delays under multi-year agreements (MYAs) submitted to the Secretariat by the World Bank as contained in document UNEP/OzL.Pro/ExCom/64/5;
  - (iii) That three of four annual tranches of MYAs due for submission had been submitted on time to the 64<sup>th</sup> meeting;
- (b) Requesting the Secretariat to send a letter to the Government of India to urge the signing of the agreements with the CFC producers for the accelerated CFC production sector closure project as soon as possible to enable the submission of the second tranche of the agreement to the 65<sup>th</sup> meeting.

-----

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Algeria	UNEP	INS	SEV		Institutional Strengthening	257	
Algeria	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	35	0.4
Angola	UNDP	INV	HCFC	HCFC-22	HPMP	203	2.1
Antigua and Barbuda	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	55	0.0
Antigua and Barbuda	UNEP	INS	SEV		Institutional Strengthening	60	
Argentina	IBRD	INV	HCFC	HCFC-141b	Foam	107	1.3
Argentina	UNDP	INS	SEV		Several Ozone unit support	335	0.0
Armenia	UNDP	INV	HCFC	HCFC-22	HPMP (approved with SAGA)	319	1.0
Bahamas (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	71	0.2
Bahrain	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	478	5.0
Bahrain	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	97	0.9
Bahrain	UNEP	INS	SEV		Institutional Strengthening	60	
Bahrain	UNIDO	PHA	HCFC	HCFC-22	REF-Air conditioning	137	0.4
Bangladesh	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	375	2.4
Bangladesh	UNDP	INV	HCFC	HCFC-22	HPMP	30	0.2
Bangladesh	UNDP	INV	HCFC	HCFC-141b	HPMP	30	0.2
Bangladesh	UNDP	INV	HCFC	HCFC-141b	Investment proj./Sector Plans (Refrigeration Sector Plan)	76	0.3
Bangladesh	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (Refrigeration Sector Plan)	76	0.3
Barbados	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	65	0.3
Belize	UNEP	INS	SEV		Institutional Strengthening	77	
Bolivia (Plurinational State of)	UNEP	INS	SEV		Institutional Strengthening	79	
Bolivia (Plurinational State of)	UNDP	INV	HCFC	HCFC-141b	Sector Plans Foams	209	2.3
Bosnia and Herzegovina	UNIDO	INS	SEV		Institutional strengthening	102	
Botswana	UNEP	INS	SEV		Institutional Strengthening	78	
Botswana	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing	60	0.6
Botswana	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing	120	1.3
Brazil	UNDP	INS	SEV		Several Ozone unit support	377	0.0
Brunei Darussalam	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	300	1.5
Brunei Darussalam	UNEP	INS	SEV		Institutional Strengthening	70	
Burundi	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	48	0.3
Burundi	UNEP	INS	SEV		Institutional Strengthening	60	
Burundi	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	66	0.3
Cameroon	UNEP	INS	SEV		Institutional Strengthening	140	
Cape Verde	UNEP	INS	SEV		Institutional Strengthening	60	



Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Central African Republic (the)	UNEP	INS	SEV		Institutional Strengthening	60	
Chad	UNEP	INS	SEV		Institutional Strengthening	60	
Costa Rica	UNDP	INS	SEV		Several Ozone unit support	151	0.0
Cuba	UNDP	INV	HCFC	HCFC-22	HCFC INV project in Ref Manuf	162	0.9
Cuba	UNDP	INV	HCFC	HCFC-22	HCFC-INV: FOA sector	89	0.9
Cuba	UNDP	INV	HCFC	HCFC-22	HPMP	90	1.2
Cuba	UNDP	INS	SEV		Several Ozone unit support	160	0.0
Democratic People's Republic of Korea (the)	UNEP	PHA	CFC		National Phase out Management Plan (implementation)	11	1.4
Djibouti	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	46	0.0
Dominican Republic (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	48	0.4
Dominican Republic (the)	UNDP	INV	HCFC	HCFC-22	HPMP	118	1.3
Dominican Republic (the)	UNDP	INV	HCFC	HCFC-141b	HPMP	118	1.3
Ecuador	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	1,268	15.2
Ecuador	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	53	0.5
Ecuador	UNEP	INS	SEV		Institutional Strengthening	177	
Ecuador	UNEP	PRP	MBR		Methyl Bromide (preparation)	15	
Ecuador	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	102	1.0
Egypt	UNDP	INV	HCFC	HCFC-22	FOA Umbrella Follow-up to pilot	1,075	21.5
Egypt	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	1,046	16.3
Egypt	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	44	0.5
El Salvador	UNEP	INS	SEV		Institutional Strengthening	60	
Equatorial Guinea	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	158	0.6
Equatorial Guinea	UNEP	INS	SEV		Institutional Strengthening	80	
Eritrea	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	24	0.0
Eritrea	UNEP	INS	SEV		Institutional Strengthening	80	
Ethiopia	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	46	0.0
Ethiopia	UNEP	INS	SEV		Institutional Strengthening	60	
Fiji	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	56	0.4
Fiji	UNDP	INV	HCFC	HCFC-22	HPMP	54	0.4
Gambia (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	36	0.0
Gambia (the)	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	44	0.3
Global	UNEP	TAS	SEV		Global CAP 2012 work programme	10,019	
Global	IBRD	TAS	SEV		Agency Core Unit Costs	1,764	0.0
Global	UNDP	TAS	SEV		Core Unit Support (2011)	2,030	0.0
Global	UNIDO	TAS	SEV		Core Unit Funding	2,030	
Grenada	UNEP	INS	SEV		Institutional Strengthening	60	
Guinea	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	97	1.0
Guinea	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	118	1.5

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Guinea-Bissau	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	46	0.0
Guinea-Bissau	UNEP	INS	SEV		Institutional Strengthening	60	
Guyana	UNEP	INS	SEV		Institutional Strengthening	60	
Haiti	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	37	0.1
Haiti	UNEP	INS	SEV		Institutional Strengthening	100	
Honduras	UNEP	INS	SEV		Institutional Strengthening	60	
India	IBRD	PHA	PRO CFC		Accelerated CFC production phase-out	1,295	230.1
India	Japan	INV	HCFC	HCFC-141b	FOA-Rigid PU foam	500	
India	Japan	INV	HCFC	HCFC-22/HCFC-142b	FOA-XPS	500	
India	UNEP	PHA	HCFC	HCFC-141b	HCFC Phase-out Management Plan (implementation)	500	
India	UNEP	PRP	PRO HCFC	PRO HCFC-22	HCFC production sector - TA component (Preparation)	57	
India	UNDP	INV	HCFC	HCFC-141b	HPMP	76	0.5
India	UNDP	INV	HCFC	HCFC-22	HPMP	152	0.5
India	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (Air Conditioning Sector Plan)	955	3.7
India	UNDP	INV	HCFC	HCFC-141b	Investment proj./Sector Plans (Foams Sector Plan)	1,875	22.2
India	UNDP	INV	HCFC	HCFC-141b	Investment proj./Sector Plans (Refrigeration Sector Plan)	445	1.7
India	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (Refrigeration Sector Plan)	1,472	5.7
India	UNDP	INV	HCFC	HCFC-141b	Investment proj./Sector Plans (Solvents)	1,152	4.4
India	UNDP	INS	SEV		Several Ozone unit support	401	0.0
India	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing	400	4.3
India	Germany	TAS	HCFC	HCFC-22	Technical assistance / training	250	2.7
Indonesia	Australia	TAS	HCFC	HCFC-22	REF-Servicing	300	0.0
Indonesia	UNDP	INS	SEV		Several Ozone unit support	292	0.0
Iraq	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	221	2.5
Iraq	UNEP	INS	SEV		Institutional Strengthening	240	
Iraq	UNIDO	PHA	HCFC	HCFC-22	REF-Air conditioning	1,821	7.0
Iraq	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	114	0.8
Kenya	UNIDO	INV	MBR		Fumigants, Phase-out plan Commodities	153	14.0
Kenya	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing	419	3.8
Kenya	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing	419	3.8
Kuwait	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	3,381	40.0
Kuwait	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	206	1.2
Kuwait	UNEP	INS	SEV		Institutional Strengthening	105	
Kuwait	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	158	1.8
Madagascar	UNEP	INS	SEV		Institutional Strengthening	61	
Malawi	UNEP	INS	SEV		Institutional Strengthening	67	
Malaysia	UNDP	INV	HCFC	HCFC-141b	HPMP	108	0.7
Malaysia	UNDP	INV	HCFC	HCFC-22	HPMP	144	0.4
Malaysia	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (Air Conditioning Sector)	840	3.2

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Malaysia	UNDP	INV	HCFC	HCFC-141b	Investment proj./Sector Plans (Foams Sector Plan)	158	1.9
Malaysia	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (Refrigeration Sector)	788	3.0
Malaysia	UNDP	INV	HCFC	HCFC-141b	Investment proj./Sector Plans (Refrigeration Sector)	840	3.2
Mauritania	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	178	0.9
Mauritania	UNEP	INS	SEV		Institutional Strengthening	60	
Mauritius	UNEP	INS	SEV		Institutional Strengthening	60	
Morocco	UNEP	INS	SEV		Institutional Strengthening	155	
Morocco	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	88	1.1
Mozambique	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	44	0.2
Mozambique	UNDP	INV	HCFC	HCFC-22	HPMP	52	0.2
Myanmar	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	106	0.7
Myanmar	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	81	0.3
Namibia	UNEP	INS	SEV		Institutional Strengthening	60	
Nauru	UNEP	INS	SEV		Institutional Strengthening	60	
Nepal	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	133	0.2
Nepal	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (Servicing Sector)	68	0.1
Nicaragua	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	61	0.3
Nicaragua	UNEP	INS	SEV		Institutional Strengthening	60	
Nicaragua	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	64	0.4
Niger (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	53	1.9
Niger (the)	UNEP	INS	SEV		Institutional Strengthening	65	
Niger (the)	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	103	5.9
Nigeria	UNDP	INV	HCFC	HCFC-22	HPMP	106	1.8
Nigeria	UNDP	INV	HCFC	HCFC-141b	HPMP	793	13.5
Nigeria	Japan	DEM	HCFC	HCFC-22	REF-Commercial refrigeration	830	
Nigeria	UNIDO	PHA	HCFC	HCFC-22/HCFC-141b	HPMP, manufacturing component	591	10.0
Oman	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	287	3.0
Oman	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	67	0.8
Oman	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	101	1.4
Oman	UNIDO	INS	SEV		Institutional strengthening	74	
Panama	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	27	0.2
Panama	UNDP	INV	HCFC	HCFC-22	HCFC-INV: FOA sector	8	0.1
Panama	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	14	0.2
Panama	UNDP	INV	HCFC	HCFC-22	HPMP	47	0.5
Panama	UNEP	INS	SEV		Institutional Strengthening	150	
Papua New Guinea	Germany	INS	SEV		Institutional Strengthening	68	
Peru	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	30	0.3

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Peru	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	113	1.3
Peru	UNDP	INV	HCFC	HCFC-22	HPMP	40	0.8
Peru	UNEP	INS	SEV		Institutional Strengthening	134	
Philippines (the)	UNDP	INV	HCFC	HCFC-141b	Investment proj./Sector Plans (Refrigeration Sector)	71	0.3
Philippines (the)	UNDP	INV	HCFC	HCFC-22	Investment proj./Sector Plans (Refrigeration Sector)	292	1.1
Qatar	UNIDO	PHA	HCFC	HCFC-22/HCFC-142b	FOA-XPS	845	10.0
Qatar	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	184	1.8
Qatar	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	214	2.5
Qatar	UNIDO	INS	SEV		Institutional strengthening	104	
Saint Kitts and Nevis	UNEP	INS	SEV		Institutional Strengthening	60	
Saint Vincent and the Grenadines	UNEP	INS	SEV		Institutional Strengthening	60	
Saudi Arabia	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	1,100	13.3
Saudi Arabia	UNEP	INS	SEV		Institutional Strengthening	200	
Saudi Arabia	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	220	2.5
Saudi Arabia	UNEP	TAS	HCFC	HCFC	Technical Assistance to Saudi Arabia in phasing-out HCFC in A/C industry	100	
Senegal	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	92	0.9
Senegal	UNEP	INS	SEV		Institutional Strengthening	152	
Senegal	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	19	0.9
Serbia	UNIDO	INS	SEV		Institutional strengthening	141	
Sierra Leone	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	59	0.1
Somalia	UNEP	INS	SEV		Institutional Strengthening	60	
Sudan (the)	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	109	1.3
Suriname	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	50	0.1
Suriname	UNEP	INS	SEV		Institutional Strengthening	73	
Swaziland	UNEP	INS	SEV		Institutional Strengthening	58	
Syrian Arab Republic	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	592	7.0
Syrian Arab Republic	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	88	1.0
Syrian Arab Republic	UNIDO	INS	SEV		Institutional strengthening	219	
Thailand	IBRD	PHA	HCFC	HCFC-141b	HCFC phase-out plan	1,194	20.8
Thailand	IBRD	PHA	HCFC	HCFC-22	HCFC phase-out plan	2,436	8.9
Thailand	IBRD	INS	SEV		Renewal of Institutional Strengthening	373	0.0
Trinidad and Tobago	UNEP	TAS	MBR		Methyl Bromide implementation	30	
Trinidad and Tobago	UNDP	INS	SEV		Several Ozone unit support	65	0.0
Tunisia	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	372	4.4
Tunisia	UNIDO	PRP	HCFC	HCFC-141b	FOA-Rigid PU foam	32	
Tunisia	UNIDO	PHA	HCFC	HCFC-22	REF-Servicing	44	0.5

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Turkey	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	75	0.6
Uganda	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	46	0.0
Uganda	UNEP	INS	SEV		Institutional Strengthening	63	
United Republic of Tanzania (the)	UNEP	PHA	HCFC	HCFC-22	HCFC Phase-out Management Plan (implementation)	59	0.1
United Republic of Tanzania (the)	UNEP	INS	SEV		Institutional Strengthening	60	
Uruguay	UNDP	INS	SEV		Several Ozone unit support	162	0.0
Viet Nam	IBRD	PHA	MBR		Methyl Bromide phase-out plan	129	9.3
Yemen	UNIDO	PHA	HCFC	HCFC-141b	FOA-Rigid PU foam	1,339	14.0
Yemen	UNEP	INS	SEV		Institutional Strengthening	170	
Zambia	UNEP	INS	SEV		Institutional Strengthening	66	
Zimbabwe	UNEP	INS	SEV		Institutional Strengthening	148	
Zimbabwe	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing	60	0.6
Zimbabwe	Germany	INV	HCFC	HCFC-22	Refrigeration Servicing	120	1.3

**Annex II**

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

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Algeria	Italy	DEM	Disposal	ODS destruction demonstration project	737	50.0
Brazil	UNDP	DEM	Disposal	Demo on ODS Banks Mgt and Destruction	1,000	0.0
China	UNIDO	DEM	Disposal	ODS destruction demonstration project	1,419	100.0
Colombia	UNDP	DEM	Disposal	Demo on ODS Banks Mgt and Destruction	1,000	0.0
Georgia	UNDP	DEM	Disposal	Demo on ODS Banks Mgt and Destruction	160	30.0
Global	Italy	TAS	SEV	HCFCs phase out + destruction of un wanted ODS	361	
India	UNDP	DEM	Disposal	Demo: ODS Bank Management/Destruction	1,419	100.0
Nigeria	UNIDO	DEM	Disposal	DESTRUCTION	1,419	100.0
Region: AFR	UNEP	PRP	Disposal	ODS Destruction	40	
Region: AFR	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	43	0.0
Region: ASP	Japan	DEM	Disposal	Demonstration project on ODS disposal	11	
Region: ASP	UNEP	PRP	Disposal	ODS Destruction	27	
Region: ASP	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	29	0.0
Region: ECA	UNEP	PRP	Disposal	ODS Destruction	27	
Region: ECA	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	29	0.0
Region: LAC	UNEP	PRP	Disposal	ODS Destruction	27	
Region: LAC	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	29	0.0
Region: WA	UNEP	PRP	Disposal	ODS Destruction	27	
Region: WA	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	29	0.0
Trinidad and Tobago	UNDP	DEM	Disposal	Demo on ODS Banks Mgt and Destruction	160	30.0
Trinidad and Tobago	UNDP	PRP	Disposal	Preparation of Demo: ODS Bank Management/Destruction	16	0.0

-----