



**United Nations
Environment
Programme**



Distr.
GENERAL

UNEP/OzL.Pro/ExCom/59/5
9 October 2009

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-ninth Meeting
Port Ghalib, Egypt, 10-14 November 2009

**2009 BUSINESS PLANS AND
ANNUAL TRANCHE SUBMISSION DELAYS**

Introduction

1. This document considers business planning in light of approvals at the 58th Meeting, submissions to the 59th Meeting, and allocations in the 2009 business plans. Firstly, it addresses decisions taken at the 57th Meeting with respect to the 2009-2011 business plans. It also presents the value of activities that were not submitted this year but were included in the 2009 business plans. The document identifies projects required for compliance and proposes activities that could assist countries for which decisions on compliance have been taken by the Meeting of the Parties. The document also assesses the forward commitments approved to-date as well as those submitted for approval to the 59th Meeting. It concludes with observations and recommendations.

2. Pursuant to decision 53/3(c), information on submission delays are addressed in the context of its review of the implementation of business plans at the second and third Meetings of each year.

Decisions taken on 2009-2011 business plans

3. The Executive Committee did not modify the business plans at its 58th Meeting. Table 1 presents the allocations for the 2009-2011 business plans.

Table 1

RESOURCE ALLOCATION AND 2009-2011 BUSINESS PLANS (US \$000)

	2009	2010	2011
REQUIRED FOR COMPLIANCE			
Approved multi-year agreements	43,967	7,226	3,247
TPMP	2,225	1,244	240
TPMP Audits	32		
CFC	5,975	3,525	2,250
CTC-TCA	44	0	0
Methyl Bromide	218	0	0
TCA	44	0	0
HCFC – Demonstration	3,123	0	
HCFC - Demonstration preparation	183		
HPMP	1,465	100,280	83,911
HPMP Preparation	2,995	192	0
HPMP – Investment	12,148	132,722	111,729
HPMP - Investment preparation	5,705	294	0
Standard costs			
Compliance assistance programme (CAP)	9,444	9,727	10,019
Core Unit	5,490	5,605	5,723
Institutional Strengthening	10,210	6,566	9,860
Secretariat/Executive Committee cost/Treasurer	6,975	7,173	7,381
Sub-total (Required for compliance)	110,242	274,555	234,360
NOT REQUIRED FOR COMPLIANCE			
Combating Illegal Trade	656	387	
Disposal of ODS	433	2,788	0
Methyl Bromide - Accelerated Phase-out	1,212	1,789	1,613
Methyl Bromide - Non-Investment	447		
Methyl Bromide - have not ratified Copenhagen	0	218	0
Sub-total (Not required for compliance)	2,748	5,181	1,613
TOTAL	112,989	279,736	235,972

4. The 2009-2011 business plan allocation among agencies is indicated in Table 2.

Table 2

SUMMARY OF 2009-2011 BUSINESS PLAN AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 57th MEETING BY AGENCY (US \$000)

Agency	2009	2010	2011
Bilateral agencies	4,387	7,080	2,975
UNDP	14,433	81,658	77,169
UNEP	23,662	31,857	18,833
UNIDO	31,342	95,717	71,827
World Bank	32,190	56,250	57,787
Secretariat/Executive Committee/Treasurer	6,975	7,173	7,381
Total	112,989	279,736	235,972

5. At its 57th Meeting the Executive Committee included in Annex III to the Report of the 57th Meeting (UNEP/OzL.Pro/ExCom/57/69) a list of ODS disposal projects removed from the business plans and explanations of those maintained in the business plans with respect to selection criteria (decision 57/6(g)). At its 58th Meeting, the Committee approved interim guidelines for the funding of demonstration projects for the disposal of ODS in accordance with paragraph 2 of decision XX/7 of the XXth Meeting of the Parties (decision 58/19). The interim guidelines did not address the issue of those ODS disposal projects that had been removed from the business plans at the 57th Meeting as per decision 57/6(f)(vi). The interim guidelines however specify the types of activities that were eligible for funding.

6. Implementing agencies have submitted project preparation requests to the 59th Meeting for ODS disposal activities. Some of these requests had been removed from the business plans at the 57th Meeting and listed in Annex III to the report of the 57th Meeting. A number were not included or removed from the business plans submitted to the 57th Meeting. As always, the Secretariat will identify whether the ODS disposal requests were in the business plan or not in the context of the requests for bilateral cooperation, work programmes and investment projects, as relevant. In addition, the Secretariat will also indicate if these requests had been removed from the business plan as per decision 57/6(f)(vi) and included in Annex III of the Report of the 57th Meeting of the Executive Committee.

Approvals and the 2009 business plan

7. Table 3 sets out the approvals at the 57th and 58th Meetings and the submissions to the 59th Meeting as at 4 October 2009. It indicates the extent to which these approvals and submissions either exceed, or are less than, the values assigned to them in the business plan. It illustrates that the actual values of projects approved at the 57th and 58th Meetings were higher than those that had been indicated for these activities in the 2009 business plans. It also shows that at its 57th and 58th Meetings, the Executive Committee approved projects valued at a total of US \$2,398,634 and US \$15,322, respectively, greater than had been indicated in the 2009 business plan for these projects.

8. Submissions to the 59th Meeting also include project values amounting to US \$58,585,087 (including US \$13,164,286 that were not in the business plans), which exceed the amount included for them in the 2009 business plans. Those activities not included in the business plan are: HCFC preparation for 15 projects (US \$1,101,575), four technical assistance projects (US \$1,447,627), one training project (US \$160,177), three NPP projects (US \$2,189,218), four investment projects (US \$6,943,364), three institutional strengthening projects (US \$426,925) and 15 ODS disposal project preparation (US \$895,400). If all of the submissions to the 59th Meeting are approved at the levels requested, the Executive Committee would have approved US \$15,971,661 more than the total amount included in the 2009 business plans for these projects.

9. The main reason that the submissions (including those activities that were not in the business plans) have exceeded their business plan value is the cost of the HCFC foam sector plan in Mexico (US \$3,216,268), two process agent projects in Democratic People's Republic of Korea (US \$3,301,933) and a HPMP project in the former Yugoslav Republic of Macedonia (US \$1,644,750) that were not included in the 2009 business plan. Also, the request for two HCFC demonstration projects in the foam sector for China exceeded the value assigned to them in the business plan by US \$1,790,676.

10. Given that the submitted value of projects is significantly higher than the values indicated in the business plans a more accurate assessment will be forthcoming based on the Secretariat's recommendations (to be known and provided nearer the date of the 59th Meeting). Table 3 will therefore be updated based on the value of the Secretariat's recommendations as part of an addendum to this document.

Table 3

2009 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)

Meeting	2009 business plans value*	Approvals/submissions in 2009 business plans	Approvals/submissions not in 2009 business plans	Saving/(over budget)
57 th Meeting	25,120,527	24,708,923	2,810,238	(2,398,634)
58 th Meeting	19,335,446	18,687,737	663,031	(15,322)
59 th Meeting	42,613,426	45,420,801	13,164,286	(15,971,661)
Total	87,069,399	88,817,461	16,637,555	(18,385,617)

* Based on revised 2009-2011 business plans taking into consideration the decisions from the 57th Meeting of the Executive Committee.

11. Table 4 presents, by agency, the value of accounts included in the 2009 business plans and the balance of funds from projects in the 2009 business plans, which have not been submitted. Table 4 will also be updated based on the Secretariat's recommendations as part of an addendum to this document.

Table 4

2009 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)*

Budget items	Total value in 2009 business plan**	Approvals at the 57 th Meeting	Approvals at the 58 th Meeting	Requested to the 59 th Meeting	Balance
Bilateral agencies	4,387,243	2,294,101	192,100	1,480,808	420,234
UNDP	14,433,386	5,466,872	2,415,321	10,984,366	(4,433,173)
UNEP	23,661,758	4,020,464	2,531,039	13,439,733	3,670,522
UNIDO	31,342,397	4,110,149	8,695,004	17,624,099	913,145
World Bank	32,189,643	11,627,575	5,517,304	15,056,081	(11,317)
Secretariat/Executive Committee/Treasurer	6,974,927			6,725,027	249,900
Total	112,989,354	27,519,161	19,350,768	65,310,114	809,311

* Including core unit costs.

** Based on revised 2009-2011 business plans taking into consideration the decisions from the 57th Meeting of the Executive Committee.

Value of projects not submitted

12. Table 5 addresses the account value remaining for activities not submitted to either the 57th, 58th or 59th Meetings, which were included in the 2009 business plans. It indicates that activities required for compliance valued at US \$17.85 million have not been submitted to either the 57th, 58th or 59th Meetings. 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 \$1.09 million) is provided in Annex II.

Table 5

REMAINING ACTIVITIES IN 2009 BUSINESS PLANS AND PROJECTS NOT SUBMITTED (US\$)

Agency	Remaining 2009 business plans value*	Amount required for compliance	Amount not required for compliance
Bilateral agencies	1,560,170	1,403,670	156,500
UNDP	936,729	936,729	0
UNEP	4,707,055	3,770,055	937,000
UNIDO	9,962,763	9,962,763	0
World Bank	1,778,311	1,778,311	0
Total	18,945,028	17,851,528	1,093,500

* Based on revised 2009-2011 business plans taking into account decisions from the 57th Meeting of the Executive Committee.

Annual Tranche Delays

13. 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.

14. This report has addressed delays in the submission of tranches that were due at the current meeting and presents recommendations for consideration by the Executive Committee. It also highlights annual tranches that have been withdrawn from consideration at the current meeting due to slow implementation of the first tranche and those that have been delayed by two consecutive meetings.

15. Seventy annual tranches had been due for submission to the 59th Meeting. Twenty-six have not been submitted. These are broken down as follows: UNDP (4), UNEP (11), UNIDO (5), World Bank (3), Canada (2), and France (one). Sixteen of these have not been submitted to two consecutive meetings. An addition of twelve MYA tranches were submitted but subsequently withdrawn.

Annual Tranche Delays for two consecutive meetings

16. Table 6 presents those tranches that were not submitted to two consecutive meetings with the reasons as provided by the relevant implementing agency.

Table 6

ANNUAL TRANCHES NOT SUBMITTED TO TWO OR MORE CONSECUTIVE MEETINGS

Agency	Country	Sector	Tranche	Reason for delay	Planned Submission
World Bank	Antigua and Barbuda	CFC Phase Out Plan	2006	Due to non-advancement of funds for the Grant Agreement that funds on a reimbursement basis.	61 st Meeting
Canada	Chile	CFC Phase Out Plan	2009	Insufficient progress made with respect to the implementation of the first tranche.	60 th Meeting
UNIDO	Egypt	CFC Phase Out Plan	2008	Sufficient funds from approved tranches	60 th Meeting
UNEP	Eritrea	ODS Phase Out Plan	2009	Licensing system not in place.	60 th Meeting
UNIDO	Eritrea	ODS Phase Out Plan	2009	Licensing system not in place.	60 th Meeting
UNEP	Guatemala	CFC Phase Out Plan	2009	To be provided by UNEP at the meeting. Last time the reason was "Delay in signing agreement".	To be provided by UNEP at the meeting.
UNEP	Democratic People's Republic of Korea	CFC Phase Out Plan	2009	To be provided by UNEP at the Meeting. Last meeting submitted but withdrawn due slow implementation of existing tranches.	To be provided by UNEP at the meeting.
UNEP	Kuwait	ODS Phase Out Plan	2008	Verification audit had not been completed in time.	60 th Meeting
UNIDO	Kuwait	ODS Phase Out Plan	2008	Verification audit had not been completed in time.	60 th Meeting
France	Lao, DPR	CFC Phase Out Plan	2009	Slow disbursement and delay in project initiation.	60 th Meeting
UNEP	Nicaragua	CFC Phase Out Plan	2009	To be provided by UNEP at the meeting. Last time the reason was "Low disbursement of approved tranche".	To be provided by UNEP at the meeting.
UNDP	Peru	CFC Phase Out Plan	2009	Delay in the first tranche due to institutional changes but the change will be completed soon at which time activities would continue.	60 th Meeting
UNEP	Peru	CFC Phase Out Plan	2009	Delay in the first tranche due to institutional changes but the change will be completed soon at which time activities would continue.	60 th Meeting
UNEP	Suriname	CFC Phase Out Plan	2009	To be provided by UNEP at the meeting. Last time the reason was "Low disbursement of funds from approved tranches"	To be provided by UNEP at the meeting.
World Bank	Thailand	ODS Phase Out Plan	2009	More time needed to plan activities for the final tranche.	60 th Meeting
World Bank	Turkey	CFC Phase Out Plan	2008	Due to lack of verification report.	60 th Meeting

17. The Executive Committee may wish to note these facts and request that letters be sent encouraging implementing agencies and the relevant Article 5 Governments to take actions to expedite the implementation of the approved tranches so that the late tranche requests could be submitted to the 59th Meeting.

18. With respect to the CFC phase-out plan for Antigua and Barbuda, since the tranche was due in 2006, the Executive Committee may wish to request the Chairman to write to the Ministry of the Environment of Antigua and Barbuda requesting the expedited implementation of the CFC phase-out plan in the light of the 1 January 2010 phase-out of CFCs.

Other annual tranches due for submission to the 58th Meeting

19. Table 7 presents those tranches that were not submitted with the reasons as provided by the relevant implementing agency.

Table 7

ANNUAL TRANCHEs NOT SUBMITTED THAT WERE DUE FOR THE FIRST TIME THIS YEAR FOR SUBMISSION TO THE 59TH MEETING

Agency	Country	Sector	Tranche	Reason for Delay	Planned Submission
UNDP	Dominica	CFC Phase Out Plan	2009	Low disbursement of funds from approved tranches.	60 th Meeting
UNEP	Dominica	CFC Phase Out Plan	2009	Low disbursement of funds from approved tranches.	60 th Meeting
UNDP	Saint Kitts & Nevis	CFC Phase Out Plan	2009	Low disbursement of funds from approved tranches.	60 th Meeting
UNEP	Saint Kitts and Nevis	CFC Phase-out Plan	2009	To be provided by UNEP at the meeting.	To be provided by UNEP at the meeting.
UNEP	Saint Vincent and the Grenadines	CFC Phase-out Plan	2009	To be provided by UNEP at the meeting.	To be provided by UNEP at the meeting.
UNIDO	Serbia	CFC Phase Out Plan	2007	Aerosol and foam projects not yet completed.	60 th Meeting
Canada	Uruguay	CFC Phase Out Plan	2009	Low disbursement of funds from approved tranches.	60 th Meeting
UNDP	Uruguay	CFC Phase Out Plan	2009	Low disbursement of funds from approved tranches.	60 th Meeting
UNEP	Yemen	ODS Phase Out Plan	2009	To be provided by UNEP at the meeting. UNIDO indicated the reason as "Sufficient funds from approved tranches".	To be provided by UNEP at the meeting.
UNIDO	Yemen	ODS Phase Out Plan	2009	Sufficient funds from approved tranches	60 th Meeting

20. The Executive Committee may wish to note these facts and request that letters be sent encouraging implementing agencies and the relevant Article 5 Governments to submit these annual tranches to the 59th Meeting.

Annual tranches submitted but withdrawn after discussion with the Fund Secretariat

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

Table 8

**ANNUAL TRANCHEs THAT WERE SUBMITTED BUT WITHDRAWN AFTER DISCUSSION
WITH THE SECRETARIAT**

Agency	Country	Title	Tranche	Reason
UNEP	Burundi	CFC Phase Out Plan	2009	Low disbursement and slow implementation.
UNIDO	Burundi	CFC Phase Out Plan	2009	Low disbursement and slow implementation.
France	Central African Republic	CFC phase-out plan	2009	Low disbursement and slow start-up of first tranche.
UNEP	Central African Republic	CFC phase-out plan	2009	Low disbursement and slow start-up of first tranche.
UNEP	Congo	CFC Phase Out Plan	2009	Slow implementation.
UNIDO	Congo	CFC Phase Out Plan	2009	Slow implementation.
UNEP	Guinea	CFC Phase Out Plan	2009	Low disbursement and slow implementation.
UNIDO	Guinea	CFC Phase Out Plan	2009	Low disbursement and slow implementation.
UNEP	Guinea-Bissau	CFC Phase Out Plan	2009	Low disbursement and slow implementation.
UNDP	Kyrgyzstan	CFC Phase Out Plan	2008	Lack of verification report.
UNEP	Kyrgyzstan	CFC Phase Out Plan	2008	Lack of verification report.
World Bank*	Tunisia	ODS Phase Out Plan	2008	Low disbursement (did not meet threshold of 20 per cent disbursement as required by decision 57/15)

*Requested to be withdrawn

22. The World Bank agreed to withdraw the request for Tunisia if contractual obligations plus actual disbursements are in an amount greater than 20 percent by the date of the 59th Meeting.

23. The Executive Committee may wish to encourage the Governments of Burundi, Central African Republic, Congo, Guinea, Guinea-Bissau, and Tunisia (if applicable) to expedite completion of the existing tranche and of Kyrgyzstan to complete the verification report necessary to enable the next tranche of these agreements to be submitted as soon as possible.

Forward commitments

24. The addendum that will be issued prior to the 59th 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 59th Meeting correspond to the amounts associated with them in the 2009-2011 business plans.

Observations

25. The value of projects submitted to the 59th Meeting exceeds those indicated for them in the business plans by US \$15,971,661 of which US \$13,164,286 was for activities that were not included in the business plans endorsed by the Executive Committee at its 57th Meeting. The Secretariat has provided comments on these projects in the requests for funding for the consideration of the Executive Committee, many of which are still under negotiation at the time of writing. The Executive Committee should bear in mind the addendum to this document to be issued prior to the meeting, that incorporates the results of the final negotiations, to give an indication to the Committee on the extent to which the requests are within the business plan levels. Following that review, the Executive Committee may wish to consider deferring those activities that are not in the business plan and are not consistent with the decisions of the 57th Meeting that removed certain activities, bearing in mind that activities not in the business plan can be considered in the broader context of the 2010 to 2012 business plans to be considered at the 60th Meeting.

26. In summary, twenty-six annual tranches due to the 59th Meeting have not been submitted, 16 of which have been delayed for the second consecutive meeting. An additional twelve annual tranches were submitted but have been withdrawn due to incomplete submissions.

27. The Executive Committee might wish to note that UNEP did not provide reasons why annual tranches had not been submitted. The Executive Committee may wish to request UNEP to provide the missing information during the 59th Meeting.

RECOMMENDATIONS

28. The Executive Committee may wish to consider:

- (a) Noting:
- (i) The Report on the status of the 2009 business plans as contained in UNEP/OzL.Pro/ExCom/59/5 and the fact that US \$17.85 million in activities that were required for compliance had not been submitted to the 59th Meeting, and that the value of forward commitments approved at the 59th Meeting [exceeds/is below] the value in the 2009-2011 business plan of the Multilateral Fund by US \$XXX [to be provided based on actual approvals];
 - (ii) With appreciation, the information on annual tranches of multi-year agreements submitted to the Secretariat by Canada, France, UNDP, UNIDO, and the World Bank as contained in the document (UNEP/OzL.Pro/ExCom/59/5);
 - (iii) That 44 of the 70 annual tranches of multi-year agreements due for submission had been submitted on time to the 59th Meeting, but the remaining 26 have not been;
 - (iv) That letters should be sent for the annual tranches, indicated in Table 6 of the present document, that had been due for submission to the last two meetings with the reasons indicated for the delay, and encouraging implementing agencies and the relevant Article 5 Governments to take action to expedite the implementation of the approved tranches so that the overdue tranches could be submitted to the 60th Meeting;
 - (v) That letters should be sent for the annual tranches, indicated in Table 7 of the present document, that had been due for submission to the 59th Meeting with the reasons indicated for the delay, and encouraging implementing agencies and the relevant Article 5 Governments to submit these annual tranches to the 60th Meeting;
 - (vi) That the level of annual tranches submitted for approval to the 59th Meeting amounted to US \$ XXX and, as a result, the total level of commitments for the period 2010 to 2014 would amount to US \$ XXX million [to be updated];
- (b) Encouraging the Governments of Burundi, the Central African Republic, Congo, Guinea, Guinea-Bissau, and Tunisia (if applicable) to expedite completion of the existing tranche and of Kyrgyzstan to complete the verification report necessary to enable the next tranche of these agreements to be submitted as soon as possible; and

(c) Requesting:

- (i) The Chairman of the Executive Committee to write to the Ministry of the Environment of Antigua and Barbuda requesting the expedited implementation of the CFC phase-out plan in the light of the 1 January 2010 phase-out of CFCs; and
- (ii) UNEP to provide reasons for delayed tranche submissions during the 59th Meeting.

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
Albania	UNEP	INS	CFC	Institutional Strengthening	110	
Angola	UNDP	PHA	CFC	Terminal Phase-out Management Plan	140	4.3
Angola	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	155	4.6
Antigua and Barbuda	IBRD	PHA	CFC	CFC Phase-out plan	30	0.5
Argentina	UNDP	PRP	HCFC	PRP for HPMP Sector Plan in Foams	161	
Argentina	UNIDO	INV	HCFC	Room air-conditioning sector	1,075	10.0
Bahamas (the)	UNEP	INS	CFC	Institutional Strengthening	60	
Bahrain	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)	150	0.8
Bahrain	UNEP	INS	CFC	Institutional Strengthening	60	
Bangladesh	UNDP	PRP	HCFC	Additional PRP for non-investment activities	65	
Barbados	UNDP	PHA	CFC	Terminal Phase-out Management Plan	79	0.8
Bolivia (Plurinational State of)	Germany	PRP	HCFC	PRP investment activities under HPMP	100	
Botswana	UNEP	INS	CFC	Institutional Strengthening	79	
Brunei Darussalam	UNEP	INS	CFC	Institutional Strengthening	70	
Chile	Canada	PHA	CFC	National Phase Out Plan	295	32.9
China	IBRD	DEM	HCFC	Demonstration project for phaseout of HCFC in water heaters	840	20.0
Cote d'Ivoire	UNEP	INS	CFC	Institutional Strengthening	107	
Cuba	UNDP	PRP	HCFC	Additional PRP for HPMPs	86	
Democratic People's Republic of Korea (the)	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	35	
Democratic People's Republic of Korea (the)	UNEP	PHA	CFC	National Phase out Management Plan (implementation)	11	1.4
Democratic People's Republic of Korea (the)	UNEP	INS	CFC	Institutional Strengthening	130	10.2
Democratic People's Republic of Korea (the)	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	108	0.0
Dominica	UNDP	PHA	CFC	CFC phase out plan	7	0.0
Dominica	UNEP	PHA	CFC	CFC Phase Out Plan	15	
Dominica	UNEP	INS	CFC	Institutional Strengthening	60	
Ecuador	IBRD	INS	CFC	Renewal of Institutional Strengthening	190	0.0
Egypt	UNIDO	INV	HCFC	PU Foam sector (2 companies)	1,075	10.0
Egypt	UNIDO	PRP	HCFC	PU Foam sector (2 companies)	65	0.0
Egypt	UNIDO	PRP	HCFC	Refrigeration manufacturing sector (2 companies)	65	0.0
Egypt	UNIDO	PHA	CFC	ODS Phase-out plan	215	34.6
El Salvador	UNEP	INS	CFC	Institutional Strengthening	60	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
Eritrea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	79	
Eritrea	UNIDO	PHA	CFC	TPMP	82	1.8
Ethiopia	France	PHA	CFC	TPMP 1st Tranche	440	
Gambia (the)	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	96	
Georgia	UNDP	PHA	CFC	Independent Verification of TPMP	32	
Grenada	UNEP	INS	CFC	Institutional Strengthening	60	
Guatemala	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	36	
Guatemala	UNEP	INS	CFC	Institutional Strengthening	125	
Guinea-Bissau	UNEP	INS	CFC	Institutional Strengthening	60	
India	UNIDO	INV	HCFC	Transportation refrigeration	538	5.0
Indonesia	UNIDO	PRP	HCFC	Solvent sector	54	0.0
Indonesia	UNIDO	PRP	HCFC	Foam Demonstration project	65	0.0
Iran (Islamic Republic of)	UNIDO	INV	HCFC	Room air-conditioning and compressors	538	5.0
Iraq	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	85	
Kuwait	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	107	
Kuwait	UNIDO	PRP	HCFC	Foam	32	0.0
Kuwait	UNIDO	PRP	HCFC	Refrigeration manufacturing	32	0.0
Kuwait	UNIDO	PHA	CFC	TPMP	11	3.0
Lao People's Democratic Republic (the)	France	PRP	HCFC	HPMP Preparation	45	
Lao People's Democratic Republic (the)	France	PHA	CFC	TPMP 2nd Tranche	157	6.5
Lesotho	UNEP	INS	CFC	Institutional Strengthening	60	
Libyan Arab Jamahiriya (the)	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	70	0.0
Mauritius	UNEP	INS	CFC	Institutional Strengthening	60	
Morocco	UNIDO	PRP	HCFC	Refrigeration manufacturing	32	0.0
Morocco	UNIDO	PRP	HCFC	PU Foam	65	0.0
Nauru	UNEP	INS	CFC	Institutional Strengthening	30	
Nicaragua	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	79	
Nigeria	UNIDO	INV	HCFC	Refrigeration manufacturing sector	1,075	5.0
Oman	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)	150	0.6
Oman	UNIDO	PRP	HCFC	PU Foam	54	0.0
Oman	UNIDO	PRP	HCFC	Refrigeration manufacturing	54	0.0
Panama	UNEP	INS	CFC	Institutional Strengthening	150	12.4
Paraguay	UNEP	INS	CFC	Institutional Strengthening	60	
Peru	UNDP	PHA	CFC	Terminal Phase-out Management Plan	197	17.5

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
Peru	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	88	
Peru	UNEP	INS	CFC	Institutional Strengthening	134	
Qatar	UNIDO	PRP	HCFC	PU Foam	54	0.0
Qatar	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	70	0.0
Region: AFR	IBRD	PRP	HCFC	Development of HCFC Investment Program in Africa	269	
Region: ASP	Japan	TAS	HCFC	Assistance for the consensus building for HCFC phase-out strategy through country consultation	150	
Region: ASP	Japan	TAS	HCFC	Technical assistance for self-help HCFC-related surveys and strategy making	150	
Saint Kitts and Nevis	UNDP	PHA	CFC	Phase-out plan CFC phase out plan	3	0.1
Saint Kitts and Nevis	UNEP	PHA	CFC	CFC Phase Out Plan	16	
Saint Vincent and the Grenadines	UNEP	PHA	CFC	CFC Phase Out Plan	16	
Sao Tome and Principe	UNEP	INS	CFC	Institutional Strengthening	61	
Saudi Arabia	UNIDO	PRP	HCFC	Refrigeration and AC Manufacturing	32	0.0
Senegal	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	70	0.0
Serbia	UNIDO	PRP	HCFC	PU Foam	43	0.0
Serbia	UNIDO	PHA	CFC	CFC Phase-out plan	208	23.6
Seychelles	UNEP	INS	CFC	Institutional Strengthening	60	
Somalia	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (Preparation)	96	
Somalia	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	300	9.0
South Africa	UNIDO	PRP	HCFC	Refrigeration manufacturing sector	108	0.0
Suriname	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	60	
Swaziland	Germany	PRP	HCFC	PRP Investment project HCFC alternatives	33	
Syrian Arab Republic	UNIDO	INV	HCFC	Conversion to non-HCFC technologies in the manufacturing of air conditioners	3,225	6.0
Thailand	IBRD	PHA	CFC	ODS Phase-out plan	420	81.2
Thailand	UNDP	PRP	HCFC	PRP for HPMP Preparation and Air Conditioning Sectors (except air to air conditioning)	118	
Thailand	UNIDO	PRP	HCFC	HCFC Investment Project Preparation – Solvent	22	
Thailand	UNIDO	PRP	HCFC	HCFC Investment Project Preparation - XPS Foam	48	
Thailand	UNIDO	PRP	HCFC	HCFC Investment Project Preparation - Air to Air Conditioning	70	
Timor Leste	UNEP	PRP	CFC	Country programme preparation	90	
Timor Leste	UNEP	PHA	CFC	Refrigeration Training programme / workshop	232	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
Tunisia	UNIDO	PRP	HCFC	Refrigeration manufacturing	32	0.0
Turkey	IBRD	PHA	CFC	Refrigeration Phase-out plan	30	0.0
Tuvalu	UNEP	INS	CFC	Institutional Strengthening	60	
Uganda	UNEP	INS	CFC	Institutional Strengthening	60	
Uruguay	Canada	PHA	CFC	Terminal Phase Out Management Plan	34	14.9
Uruguay	UNDP	PHA	CFC	Phase-out plan CFC phase out plan	48	4.0
Uruguay	UNIDO	PRP	HCFC	Commercial refrigeration manufacturing sector (demonstration for 2 enterprises)	65	0.0
Venezuela (Bolivarian Republic of)	UNIDO	PRP	HCFC	Foam	108	0.0
Venezuela (Bolivarian Republic of)	UNIDO	PRP	HCFC	Refrigeration manufacturing sector	108	0.0
Yemen	UNEP	PHA	CFC	National Phase out Management Plan for CFC (implementation)	158	
Yemen	UNIDO	PHA	CFC	National Phase-out plan	401	45.7

Annex II

REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
Chile	UNEP	PRP	MBR	Methyl Bromide (preparation)	20.000	
Global	UNEP	TRA	SEV	Technical assistance / workshop	77.000	
Guatemala	UNEP	PRP	MBR	Methyl Bromide (phase-out)	20.000	
Region: AFR	UNEP	TAS	MBR	Technical Assistance/support	187.000	
Region: AFR	UNEP	TAS	MBR	Technical Assistance/support	260.000	
Region: ASP	Japan	DEM	Disposal	Demonstration project on ODS disposal	100.000	
Region: ASP	UNEP	TAS	SEV	Technical assistance / support	150.000	
Region: EUR	UNEP	TAS	SEV	Refrigeration and air-conditioning / servicing	53.000	
Region: LAC	Canada	TAS	SEV	Enforcement Network	56.500	
Region: LAC	UNEP	TAS	SEV	Multiple sectors	85.000	
Region: LAC	UNEP	TAS	SEV	Multiple sectors	85.000	