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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-fifth Meeting
Bali, Indonesia, 13-17 November 2011

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

*Re-issued for technical reason

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

Introduction

1. This document considers business planning in light of approvals at the 63rd and 64th meetings, submissions and recommendations for funding to the 65th meeting and allocations in the 2011-2014 business plans. Firstly, it addresses decisions taken at the 63rd 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 65th meeting according to the categories required for compliance and those not required for compliance.

2. 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.

3. The document concludes with observations and recommendations.

REVISED 2011-2014 BUSINESS PLANS OF THE MULTILATERAL FUND

Decisions taken on the 2011-2014 business plans

4. Table 1 presents the allocations for the 2011-2014 business plans as adjusted by the Executive Committee at its 63rd meeting. It also includes information on multi-year agreements (MYAs) for which the Executive Committee has approved funding in principle 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
REQUIRED FOR COMPLIANCE						
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	
Standard costs						
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 funding)	6,334	6,457	6,585	6,716	26,092	
Sub-total (Required for compliance)	247,544	240,757	243,997	171,276	903,575	5,507

	2011	2012	2013	2014	Total	Approved MYAs after 2014
NOT REQUIRED FOR COMPLIANCE						
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	
Sub-total (Not required for compliance)	10,475	6,377	0	0	16,852	
TOTAL	258,019	247,134	243,997	171,276	920,426	5,507

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

5. 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 63rd 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 funding)	6,334	6,457	6,585	6,716	26,092
Total	258,019	247,134	243,997	171,276	920,426

Approvals at the 63rd and 64th meetings and submissions after review to the 65th meeting

6. This section addresses the values of submissions against those 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 the relevant values in the 2011-2014 business plans.

2011 business plans

7. Table 3 sets out the approvals at the 63rd and 64th meetings and the submissions after review (excluding withdrawals) to the 65th meeting as at 24 October 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 63rd 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 activities. It also shows that, at its 64th meeting, the Executive Committee approved projects valued at a total of US \$34,558,528 more than had been indicated in the 2011 business plan for these projects. This is due largely to the funds approved beyond the business plan values for the following HPMPs by the amounts indicated: China (US \$31.9 million), Mexico (US \$1.8 million) and Lebanon (US \$1.4 million).

Table 3

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

Meeting	2011 business plans value*	Approvals/Submissions after review		Balance (above)/below business plan levels
		In 2011 business plans	Not in 2011 business plans	
63 rd meeting	30,219,758	21,912,902	829,265	7,477,591
64 th meeting	131,462,484	165,284,522	736,490	(34,558,528)
65 th meeting	47,907,513	43,676,389	1,156,428	3,074,696
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart)	6,333,816	6,556,953		(223,137)
Balance	42,095,465			42,095,465
Total	258,019,036	237,430,766	2,722,183	17,866,087

* Based on 2011-2014 business plans taking into consideration the decisions from the 63rd meeting of the Executive Committee after adjusting double counting of costs for the Treasurer.

8. Submissions after review to the 65th meeting include project values amounting to US \$44,832,817 (including US \$1,156,428 that were not in the business plans), which is below the amount included for them in the 2011 business plans by US \$3.07 million. The submissions not included in the business plans are: HCFC and methyl bromide (MB) activities, and an ODS disposal activity. There are eight projects (US \$761,440) addressing HCFC activities. The HCFC activities cover: preparation in the foam sector for Argentina by the World Bank; HPMPs in five low-volume-consuming (LVC) countries (Bahamas (the), Equatorial Guinea, Guinea-Bissau, Sierra Leone and Suriname) where only UNEP was listed in the business plans as the implementing agency and UNIDO is now covering the investment components; an HPMP in one LVC country (El Salvador) where only UNDP was listed in the business plans as the implementing agency and UNEP is now requesting the non-investment components; and an HPMP for one country (Botswana) for which Germany was listed in the business plans as implementing agency but which is now being addressed by France. The remaining activities not included in the 2011 business plans are: MB projects for Ecuador addressed by UNEP and UNIDO and a project preparation for the strategy for disposal and destruction of ODS for four LVC countries (Bosnia and Herzegovina, Croatia, Montenegro and Turkmenistan) requested by the Czech Republic that had been included in UNEP's business plan.

9. For the HPMP in Botswana, the 2011 business plan includes US \$179,659 for Germany, but France has submitted after review to the 65th meeting a request for the same activity at the amount of US \$91,530. The project preparation for the strategy for ODS disposal in Europe and Central Asia is included in the 2011 business plan for UNEP at the amount of US \$26,645 while it has been submitted after review to the 65th meeting by the Czech Republic at the amount of US \$39,550.

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, SUBMISSIONS AFTER REVIEW TO THE 65TH MEETING AND BALANCE ABOVE/BELOW BUSINESS PLAN LEVELS BY AGENCY (US \$)*

Budget items	Total value in 2011 business plans**	Approvals at the 63 rd meeting	Approvals at the 64 th meeting	Submissions after review to the 65 th meeting	Balance (above)/below business plan levels
Bilateral agencies	12,965,214	4,445,766	2,753,905	609,039	5,156,504
UNDP	80,466,619	5,376,909	45,911,816	16,295,978	12,881,916
UNEP	28,627,652	4,260,525	3,683,222	11,970,070	8,713,835
UNIDO	75,778,192	5,147,012	70,254,319	11,568,536	(11,191,675)
World Bank	53,847,544	3,511,955	43,417,750	4,389,194	2,528,645
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart)	6,333,816			6,556,953	(223,137)
Total	258,019,036	22,742,167	166,021,012	51,389,770	17,866,087

* Including core unit costs.

** Based on 2011-2014 business plans taking into consideration the decisions from the 63rd meeting of the Executive Committee after adjusting double counting of costs for the Treasurer.

Value of projects not submitted

11. Table 5 addresses the account value remaining for activities not submitted to either the 63rd, 64th or 65th meeting, which were included in the 2011 business plans. It indicates that activities required for compliance valued at US \$34 million have not been submitted to either the 63rd, 64th or 65th meeting.

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	5,877,647	4,768,989	1,108,658
UNDP	12,320,285	8,565,561	3,754,724
UNEP	8,170,737	7,874,191	296,546
UNIDO	11,422,743	8,455,849	2,966,894
World Bank	4,304,053	4,304,053	0
Total	42,095,465	33,968,643	8,126,822

12. A detailed list of all the activities required for compliance that were not submitted this year is provided in Annex I. Annex I contains three types of activities: HCFC activities, institutional strengthening (IS), and project preparation activities. There are 68 HCFC activities for 34 countries valued at US \$28.6 million. There are 50 IS activities valued at US \$5.3 million. There are also three project preparation activities amounting to US \$103,750. The Executive Committee may wish to consider whether the value of HCFC, IS and project preparation activities not submitted to the 65th meeting might be considered either as part of the 2009-2011 allocation and excluded from the carryover calculation for the next triennium, or, included in the carryover calculation for the next triennium to be addressed in the context of the funding requirements for 2012-2014.

13. A list of activities not required for compliance (with a total value of US \$8.1 million) is provided in Annex II. Annex II includes 19 ODS destruction activities valued at US \$7.6 million. It also includes one activity for resource mobilization amounting to US \$361,000 and one activity for a regional technical workshop for sustainable adoption of MB alternative technologies in the African region for US \$150,000. There remains a balance of US \$453,747 set aside for a special funding facility wherein US \$1,198,947 had been set aside for purposes such as the resource mobilization as per decision 55/2(b). The Executive Committee may wish to consider if ODS destruction, resource mobilization, and MB activities not submitted to the 65th meeting should be considered either as part of the 2009-2011 allocation and excluded from the carryover calculation for the next triennium, or, included in the carryover calculation for the next triennium to be addressed in the context of the funding requirements for the next triennium. It should also consider whether the balance of the special allocation for a special funding facility as per decision 55/2(b) should be maintained or included in the carryover for the next triennium.

2011-2014 business plans

14. Table 6 sets out the approvals at the 63rd and 64th meetings and the submissions after review (excluding withdrawals) to the 65th meeting as at 24 October 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 63rd meeting, the Executive Committee approved projects amounting to a total of US \$11,075,110 less than had been indicated in the 2011-2014 business plans for these projects. It also shows that at its 64th meeting, the Executive Committee approved projects valued at a total of US \$198,902,782 less than had been indicated in the 2011-2014 business plans for these projects. This is due largely to the HPMP for China that had a total value of US \$203.8 million more in the 2011-2014 business plans (including funding beyond 2014).

Table 6

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

Meeting	Total business plans value (2011 to after 2020)*	Approvals/ Submissions after review (2011 to after 2020)	Balance (above)/below business plan levels
63 rd meeting	56,562,998	45,487,888	11,075,110
64 th meeting	548,819,063	349,916,281	198,902,782
65 th meeting	100,612,193	67,971,491	32,640,702
Balance	329,507,283	0	329,507,283
Total	1,035,501,537	463,375,660	572,125,877

* Based on 2011-2014 business plans taking into consideration the decisions from the 63rd meeting of the Executive Committee excluding the costs for the Secretariat/Executive Committee/Treasurer.

15. Submissions after review to the 65th meeting include project values amounting to US \$67,971,491, which is below the amount included for them in the 2011-2014 business plans by US \$32,640,702. The value of HPMP projects is below that indicated for them in the 2011 business plan by US \$3.2 million, but is US \$5.4 million below that in the business plans for the years 2012-2014.

Forward commitments

16. Forward commitments *inter alia* consist of funding for multi-year agreements (MYAs) and “other standard activities” such as institutional strengthening, budget of the Fund Secretariat, Treasurer and Executive Committee meeting costs, UNEP’s Compliance Assistance Programme (CAP), and the core unit costs for UNDP, UNIDO and the World Bank. Funding for “other standard activities” is based on 2011-2014 business plans taking into consideration the decisions from the 63rd meeting of the Executive Committee.

17. Table 7 presents the total amount of forward commitments assuming that the requests submitted to the 65th Meeting are approved at the levels contained in the submissions following review by the Secretariat. If the requests are approved at the levels as recommended after review to the 65th Meeting, an additional US \$39.7 million would be needed to cover forward commitments. The total amount of existing commitments for the period 2011 to 2031 is US \$572.7 million including US \$267.9 million for the period 2012 to 2014.

Table 7

FORWARD COMMITMENTS (2011-2031) (US \$000)

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2022	2023	2025	2030	2031	Total
Annual Tranches of Approved Multi-year agreements after 2010 approvals	7,643	6,575	4,480	3,465	202	2,750	197	666	485	698	226	0	226	0	57	27,669
Annual Tranches from New Agreements Approved at 63rd and 64th Meetings	175,783	48,439	60,635	36,499	49,289	2,014	1,688	1,450	126	1,681	0	76	414	112	0	378,205
Sub-Total (Agreements)	183,426	55,014	65,115	39,964	49,491	4,764	1,885	2,116	612	2,378	226	76	640	112	57	405,875
Funding for Standard Activities*	33,408	28,910	34,625	30,162												127,105
Total Committed to-date	216,834	83,924	99,740	70,126	49,491	4,764	1,885	2,116	612	2,378	226	76	640	112	57	532,980
Annual Tranches for New Agreements Submitted to the 65th Meeting	19,958	3,275	9,258	1,546	2,877	1,187	712	254	0	669	0	0	0	0	0	39,735
Total with 65th Meeting Submissions	236,792	87,198	108,998	71,672	52,368	5,951	2,597	2,370	612	3,047	226	76	640	112	57	572,714

* Based on 2011-2014 business plans.

ANNUAL TRANCHE DELAYS

18. 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 five annual tranches due to the current meeting: Accelerated CFC production phase-out (India), MB phase-out (Viet Nam) and three second tranches of HPMPs for two countries (Armenia (1) and Nigeria (2)). The reason for the low number of tranches is that most HPMPs are being approved this year. However, only one of the three countries with second tranche requests for HPMPs due this year submitted its request on time (the Former Yugoslav Republic of Macedonia for which the HPMP tranche was approved at the 64th meeting).

19. With respect to the second tranche request for the HPMP in Armenia, UNDP reported that the project document was signed in August 2011, but that there had not been sufficient time to achieve substantial progress on project implementation. The submission of the request for the second tranche is expected for the 67th meeting of the Executive Committee. Submissions have been received for India and Viet Nam.

20. Regarding UNDP's component of the second tranche request for the HPMP in Nigeria, the agency reported that the project document was signed in June 2011. Additionally, memoranda of agreements had to be signed between the three recipient enterprises (Pamaque, Vitapur and Komaj). Although this took longer than expected, they were signed in September 2011. A national consultant is still under recruitment, as the process was delayed after the tragic bombing of the UN/UNDP premises in August 2011. While progress is being made, the National Ozone Unit (NOU) indicated to UNDP that it was too early to request a second tranche at this time. The submission of the request for the second tranche is expected for the 66th meeting of the Executive Committee.

21. For UNIDO's component of the second tranche request for the HPMP in Nigeria, the agency indicated that two national experts had been recruited and that the annual implementation programme has been finalized. The NOU and national experts are planning to sign implementation agreements with the first group of project beneficiaries (39 companies) in early October 2011. Thus far the total expenditure has not exceeded 20 per cent of the allocated first tranche. The submission of the request for the second tranche is expected for the 66th meeting of the Executive Committee.

OBSERVATIONS

Business plans

22. The budget for 2011 is US \$275.4 million including US \$17.4 million that was unaccounted for in the 2011 business plans. Activities approved at the 63rd and 64th meetings and submitted after review at the 65th meeting are below the business plan values of US \$17.9 million. If the submissions after review to the 65th meeting are approved at the amounts reviewed or recommended, there will remain a balance of US \$35.3 million from the 2011 budget of US \$275.4 million (US \$17.4 million plus US \$17.9 million). Activities totalling US \$42.1 million included in the business plan for that budget were not submitted.

23. It should be recalled that paragraph 3 of decision XX/10 of the Twentieth Meeting of the Parties on the 2009-2011 replenishment of the Multilateral Fund states "that the Executive Committee should take action to ensure, as far as possible, that the whole of the budget for 2009-2011 is committed by the end of 2011, and that Parties not operating under paragraph 1 of Article 5 should make timely payments in accordance with paragraph 7 of decision XI/6." At its 64th meeting, the Executive Committee also decided "to urge all Parties to pay their contributions to the Multilateral Fund in full and as early as possible and to recall decision XI/7 of the Eleventh Meeting of the Parties, which called for the Executive Committee to take action to ensure as far as possible that the whole of the budget had been committed by the end of the triennium" (decision 64/1(b) and (c)).

24. The Replenishment Task Force Report and Supplement Report both assume that all HPMPs, IS, project preparation, ODS destruction, and resource mobilization activities in the 2011 business plan would be addressed in 2011. Therefore any activities not considered at the 65th meeting may not be included in the assessment of the requirements for the 2012-2014 replenishment.

25. If the activities not submitted to the 65th meeting (US \$42.1 million) are maintained in the allocation for the current triennium, they would be deducted from the carryover. Similarly, the balance of funds set aside for the special funding facility as per decision 55/2(b) might also be considered as part of

the carryover. The Secretariat is seeking the Executive Committee's advice on whether any activities not submitted to this meeting might be maintained in the allocation for the current triennium.

Annual tranche submission delays

26. Two of the five annual tranche requests due were submitted on time to the 65th meeting. Only one country of the three with second tranches of HPMPs due for submission in 2011 made a tranche request in 2011. The timely submission of HPMP tranche requests may be a critical factor in enabling compliance with control measures in the future.

RECOMMENDATIONS

27. The Executive Committee may wish to consider:

- (a) Noting:
 - (i) The report on the status of the 2011 business plans as contained in document UNEP/OzL.Pro/ExCom/65/5;
 - (ii) The information on annual tranche submission delays under multi-year agreements (MYAs) submitted to the Secretariat by UNDP and UNIDO as contained in document UNEP/OzL.Pro/ExCom/65/5;
 - (iii) That two out of five annual tranches of MYAs due for submission had been submitted on time to the 65th meeting;
- (b) Whether the value of the following projects not submitted to the 65th meeting might be considered either as part of the 2009-2011 allocation (excluding those represented by a change in implementing agency) and excluded from the carryover calculation for the next triennium, or included in the carryover calculation for the next triennium to be addressed in the context of the funding requirements for 2012-2014:
 - (i) HCFC activities amounting to US \$28.4 million;
 - (ii) Institutional strengthening activities amounting to US \$5.3 million;
 - (iii) ODS destruction activities amounting to US \$7.6 million;
 - (iv) Resource mobilization amounting to US \$361,000;
 - (v) Methyl bromide activities amounting to US \$150,000; and
 - (vi) Project preparation activities amounting to US \$103,750;
- (c) Whether the balance of US \$453,747 set aside for a special funding facility, as per decision 55/2(b), should be maintained for future activities or included in the carryover calculation;

- (d) Requesting the Secretariat to send a letter to:
 - (i) The Government of Armenia to urge the submission of the second tranche of its HCFC phase-out management plan (HPMP) to the 67th meeting; and
 - (ii) The Government of Nigeria to urge the submission of the second tranche of its HPMP to the 66th meeting.

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Algeria	UNIDO	PHA	HCFC-22	REF-Servicing	35	0.4
Algeria	UNEP	INS	SEV	Institutional Strengthening	257	
Antigua and Barbuda	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	55	0.0
Antigua and Barbuda	UNEP	INS	SEV	Institutional Strengthening	60	
Argentina	IBRD	INV	HCFC-141b	Foam	107	1.3
Armenia	UNDP	INV	HCFC-22	HPMP (approved with SAGA)	319	1.0
Bahrain	UNEP	INS	SEV	Institutional Strengthening	60	
Barbados	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	65	0.3
Belize	UNEP	INS	SEV	Institutional Strengthening	77	
Bolivia	UNDP	INV	HCFC-141b	Sector Plans Foams	209	2.3
Bolivia	UNEP	INS	SEV	Institutional Strengthening	79	
Botswana*	Germany	INV	HCFC-22	Refrigeration Servicing	60	0.6
Botswana*	Germany	INV	HCFC-22	Refrigeration Servicing	120	1.3
Botswana	UNEP	INS	SEV	Institutional Strengthening	78	
Brazil	UNDP	INS	SEV	Several Ozone unit support	377	0.0
Brunei Darussalam	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	300	1.5
Brunei Darussalam	UNEP	INS	SEV	Institutional Strengthening	70	
Burundi	UNEP	INS	SEV	Institutional Strengthening	60	
Cape Verde	UNEP	INS	SEV	Institutional Strengthening	60	
Central African Republic	UNEP	INS	SEV	Institutional Strengthening	60	
China	Japan	DEM	HCFC-22	REF-Servicing	204	2.5
China	UNEP	DEM	HCFC-22	Pilot project on HCFC mngement and phase-out in the refrigeration servicing sector	700	
China	UNIDO	DEM	HCFC-22/ HCFC-142b	FOA-XPS	806	3.0
China	Japan	DEM	HCFC-22/ HCFC-142b	FOA-XPS	1,000	7.0
Democratic People's Republic of Korea	UNEP	PHA	CFC	National Phase out Management Plan (implementation)	11	1.4
Democratic People's Republic of Korea	UNEP	INS	SEV	Institutional Strengthening	124	
Djibouti	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	46	0.0
Ecuador	UNEP	PRP	MBR	Methyl Bromide (preparation)	15	
Ecuador	UNEP	INS	SEV	Institutional Strengthening	177	
El Salvador	UNEP	INS	SEV	Institutional Strengthening	60	
Equatorial Guinea	UNEP	INS	SEV	Institutional Strengthening	80	
Eritrea	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	24	0.0
Eritrea	UNEP	INS	SEV	Institutional Strengthening	80	
Ethiopia	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	46	0.0
Ethiopia	UNEP	INS	SEV	Institutional Strengthening	60	
Grenada	UNEP	INS	SEV	Institutional Strengthening	60	
Guinea	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan	97	1.0

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
				(implementation)		
Guinea	UNIDO	PHA	HCFC-22	REF-Servicing	118	1.5
Guinea-Bissau	UNEP	INS	SEV	Institutional Strengthening	60	
Guyana	UNEP	INS	SEV	Institutional Strengthening	60	
Haiti	UNEP	PHA	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	UNDP	INV	HCFC-141b	HPMP	76	0.5
India	UNDP	INV	HCFC-22	HPMP	152	0.5
India	UNEP	PHA	HCFC-141b	HCFC Phase-out Management Plan (implementation)	500	
India	Germany	INV	HCFC-22	TA / Investment projects HCFC alternatives	400	4.3
India	UNDP	INV	HCFC-141b	Investment proj./Sector Plans (Refrigeration Sector Plan)	445	1.7
India	Japan	INV	HCFC-141b	FOA-Rigid PU foam	500	
India	Japan	INV	HCFC-22/ HCFC-142b	FOA-XPS	500	
India	UNDP	INV	HCFC-22	Investment proj./Sector Plans (Air Conditioning Sector Plan)	955	3.7
India	UNDP	INV	HCFC-141b	Investment proj./Sector Plans (Solvents)	1,152	4.4
India	UNDP	INV	HCFC-22	Investment proj./Sector Plans (Refrigeration Sector Plan)	1,472	5.7
India	UNDP	INV	HCFC-141b	Investment proj./Sector Plans (Foams Sector Plan)	1,875	22.2
India	Germany	TAS	HCFC-22	Technical assistance / training	250	2.7
India	UNEP	PRP	PRO HCFC-22	HCFC production sector - TA component (Preparation)	57	
Iraq	UNEP	INS	SEV	Institutional Strengthening	240	
Kenya	Germany	INV	HCFC-22	Refrigeration Servicing	419	3.8
Kenya	Germany	INV	HCFC-22	Refrigeration Servicing	419	3.8
Kuwait	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	206	1.2
Kuwait	UNIDO	PHA	HCFC-22	REF-Servicing	158	1.8
Kuwait	UNIDO	PHA	HCFC-141b	FOA-Rigid PU foam	3,381	40.0
Kuwait	UNEP	INS	SEV	Institutional Strengthening	105	
Madagascar	UNEP	INS	SEV	Institutional Strengthening	61	
Malawi	UNEP	INS	SEV	Institutional Strengthening	67	
Mauritania	UNEP	PHA	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	
Mozambique	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	44	0.2
Mozambique	UNDP	INV	HCFC-22	HPMP	52	0.2
Myanmar	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	106	0.7
Myanmar	UNIDO	PHA	HCFC-22	REF-Servicing	81	0.3
Namibia	UNEP	INS	SEV	Institutional Strengthening	60	
Nauru	UNEP	INS	SEV	Institutional Strengthening	60	
Nicaragua	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	61	0.3

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Nicaragua	UNIDO	PHA	HCFC-22	REF-Servicing	64	0.4
Nicaragua	UNEP	INS	SEV	Institutional Strengthening	60	
Niger	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	53	1.9
Niger	UNIDO	PHA	HCFC-22	REF-Servicing	103	5.9
Nigeria	UNDP	INV	HCFC-22	HPMP	106	1.8
Nigeria	UNIDO	PHA	HCFC-22/ HCFC-141b	HPMP, manufacturing component	591	10.0
Nigeria	UNDP	INV	HCFC-141b	HPMP	793	13.5
Nigeria	Japan	DEM	HCFC-22	REF-Commerical refrigeration	830	
Papua New Guinea	Germany	INS	SEV	Institutional Strengthening	68	
Peru	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	30	0.3
Peru	UNDP	INV	HCFC-22	HPMP	40	0.8
Peru	UNDP	INV	HCFC-141b	HCFC-INV: FOA sector	113	1.3
Peru	UNEP	INS	SEV	Institutional Strengthening	134	
Philippines	UNDP	INV	HCFC-141b	Investment proj./Sector Plans (Refrigeration Sector)	71	0.3
Philippines	UNDP	INV	HCFC-22	Investment proj./Sector Plans (Refrigeration Sector)	292	1.1
Philippines	IBRD	INS	SEV	Renewal of Institutional Strengthening	195	0.0
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-22	HCFC Phase-out Management Plan (implementation)	1,100	13.3
Saudi Arabia	UNIDO	PHA	HCFC-22	REF-Servicing	220	2.5
Saudi Arabia	UNEP	TAS	HCFC	Technical Assistance to Saudi Arabia in phasing-out HCFC in A/C industry	100	
Saudi Arabia	UNEP	INS	SEV	Institutional Strengthening	200	
Somalia	UNEP	INS	SEV	Institutional Strengthening	60	
Sudan	UNIDO	PHA	HCFC-22	REF-Servicing	109	1.3
Suriname	UNEP	INS	SEV	Institutional Strengthening	73	
Swaziland	UNEP	INS	SEV	Institutional Strengthening	58	
Syrian Arab Republic	UNIDO	PHA	HCFC-22	REF-Servicing	88	1.0
Syrian Arab Republic	UNIDO	PHA	HCFC-141b	FOA-Rigid PU foam	592	7.0
Syrian Arab Republic	UNIDO	INS	SEV	Institutional strengthening	219	
Thailand	IBRD	PHA	HCFC-141b	HCFC phaseout plan	1,194	20.8
Thailand	IBRD	PHA	HCFC-22	HCFC phaseout plan	2,436	8.9
Thailand	IBRD	INS	SEV	Renewal of Institutional Strengthening	373	0.0
Trinidad and Tobago	UNDP	INS	SEV	Several Ozone unit support	65	0.0
Tunisia	UNIDO	PHA	HCFC-22	REF-Servicing	44	0.5
Tunisia	UNIDO	PHA	HCFC-141b	FOA-Rigid PU foam	372	4.4
Tunisia	UNIDO	PRP	HCFC-141b	FOA-Rigid PU foam	32	
Turkey	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	75	0.6
Uganda	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	46	0.0
Uganda	UNEP	INS	SEV	Institutional Strengthening	63	
United Republic of Tanzania	UNEP	PHA	HCFC-22	HCFC Phase-out Management Plan (implementation)	59	0.1
United Republic of	UNEP	INS	SEV	Institutional Strengthening	60	

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) in 2011	ODP in 2011
Tanzania						
Yemen	UNIDO	PHA	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	

*Activities submitted by France.

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	ODS destruction demonstration project	1,419	100.0
Region: AFR	UNEP	PRP	Disposal	Preparation of a regional disposal project for LVCs in Africa with UNIDO	40	
Region: AFR	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	43	0.0
Region: AFR	UNEP	TAS	MBR	Regional Technical Workshops for sustainable adoption of Methyl Bromide Alternative technologies	150	
Region: ASP	Japan	DEM	Disposal	Demonstration project on ODS disposal	11	
Region: ASP	UNEP	PRP	Disposal	Preparation of a regional disposal project for LVCS in Asia and Pacific - with UNIDO	27	
Region: ASP	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	29	0.0
Region: ECA*	UNEP	PRP	Disposal	Preparation of a regional disposal project for LVCs in Europe and Central Asia - with UNIDO	27	
Region: LAC	UNEP	PRP	Disposal	Preparation of a regional disposal project for LVCs in Latin America and Caribbean - with UNIDO	27	
Region: LAC	UNIDO	PRP	Disposal	ODS destruction demonstration project - PRP	29	0.0
Region: WA	UNEP	PRP	Disposal	Preparation of the regional disposal project for LVCs in West Asia - with UNIDO	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

*Activity submitted by the Czech Republic.