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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-fifth Meeting
Montreal, 16-20 November 2015

UPDATE ON THE IMPLEMENTATION OF THE 2015-2017 BUSINESS PLANS

Introduction

1. This document consists of:

- An update on the status of the implementation of the 2015-2017 business plans;
- Observations of the Fund Secretariat; and
- Recommendations.

2. Table 1 presents the allocations for the consolidated 2015-2017 business plan of the Multilateral Fund and multi-year agreements (MYAs) approved in principle after 2017, as adjusted by the Executive Committee and the Secretariat at its 73rd meeting (decision 73/27).

Table 1. Resource allocation of the 2015-2017 consolidated business plan of the Multilateral Fund (US \$)

Required by model	2015	2016	2017	Total	Approved MYAs after 2017
Required for compliance					
Approved MYAs	111,546,411	46,511,837	7,243,139	165,301,387	17,216,016
HCFC production phase-out management plan (HPPMP) – stage II			10,279,188	10,279,188	
HCFC phase-out management plans (HPMPs) and HPMP investment projects – stage I	537,300	2,897,597	735,382	4,170,280	
HPMP preparation – stage II	1,384,534	446,091	324,459	2,155,084	
HPMPs and HPMP investment projects – stage II	22,145,901	92,953,032	100,696,568	215,795,501	

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.

Required by model	2015	2016	2017	Total	Approved MYAs after 2017
HPMP verification reports*	540,000	540,000	540,000	1,620,000	
Methyl bromide (MB) investment and technical assistance	376,920			376,920	
Low-global warming potential (GWP) alternative demonstration projects	10,000,000			10,000,000	
District cooling feasibility studies	400,000			400,000	
Sub-total	146,931,067	143,348,557	119,818,736	410,098,360	
Standard costs					
UNEP compliance assistance programme (CAP)	10,699,219	11,020,196	11,350,801	33,070,216	
Core unit (UNDP, UNIDO, World Bank)	5,806,430	5,847,075	5,888,004	17,541,509	
Institutional strengthening (IS)	9,488,669	6,549,650	9,548,669	25,586,987	
Secretariat/Executive Committee/Monitoring and Evaluation costs (excluding Canadian counterpart funding)	6,440,604	6,566,385	6,695,939	19,702,928	
Treasurer	500,000	500,000	500,000	1,500,000	
Sub-total	32,934,922	30,483,306	33,983,413	97,401,641	
Grand total	179,865,988	173,831,863	153,802,149	507,500,000	
BY AGENCY					
Bilateral	3,571,205	2,186,866	3,606,730	9,364,802	1,129,520
UNDP	39,787,146	37,377,214	38,368,049	115,532,409	2,232,790
UNEP	23,945,571	23,608,920	21,922,665	69,477,156	4,910,380
UNIDO	38,788,192	54,093,589	46,073,304	138,955,084	5,413,873
World Bank	55,893,270	48,958,889	36,095,463	140,947,622	3,529,453
HPMP verification reports*	540,000	540,000	540,000	1,620,000	
Low-GWP alternative demonstration projects	10,000,000			10,000,000	
District cooling feasibility studies	400,000			400,000	
Secretariat/Executive Committee/Monitoring and Evaluation costs (excluding Canadian counterpart funding)	6,440,604	6,566,385	6,695,939	19,702,928	
Treasurer	500,000	500,000	500,000	1,500,000	

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

Status of implementation of the 2015 business plans

3. Table 2 sets out the approvals at the 74th meeting, the submissions by agency to the 75th meeting (as at 13 October 2015), and the balance of funds from projects in the 2015 business plans. Total funding approved by agencies to the 74th meeting amounted to US \$59,400,495.

Table 2. 2015 consolidated business plan, approvals of the 74th, and submissions to the 75th meetings, and balance by agency (US \$)*

Budget items	Total value in business plan	74 th meeting approvals	75 th meeting submissions**	Balance (above)/below business plan levels
Bilateral agencies	3,571,205	599,871	5,644,349	-2,673,015
UNDP	39,787,146	5,662,464	31,736,305	2,388,377
UNEP	23,945,571	8,972,563	17,262,052	-2,289,044
UNIDO	38,788,192	7,607,082	34,700,456	-3,519,346
World Bank	55,893,270	35,860,385	40,695,606	-20,662,721
HPMP verification reports	540,000	0	537,600	2,400
Low-GWP alternative demonstration projects	10,000,000	598,130	6,079,767	3,322,103
District cooling feasibility studies	400,000	100,000	200,000	100,000
Sub-total (agencies)	172,925,384	59,400,495	136,856,135	-23,331,246
Secretariat/Executive Committee cost/ Treasurer (excluding Canadian counterpart)	6,440,604		6,440,604***	0
Treasurer	500,000		500,000	0
Sub-total (standard costs)	6,940,604	0	6,940,604	0
Total	179,865,988	59,400,495	143,796,739	-23,331,246

* Including core unit costs.

** As at 13 October 2015.

*** Estimated. See Approved 2015, 2016 and 2017 and proposed 2018 budgets of the Fund Secretariat (UNEP/OzL.Pro/ExCom/75/82).

4. Total funding submitted by agencies to the 75th meeting (as at 13 October 2015) amounts to US \$136,856,135. This amount is US \$44,971,512 above the consolidated 2015 business plan value of US \$91,884,623 for these activities. Furthermore, US \$39,144,314 is not in the 2015 business plan. These activities include:

- National inventories/surveys on ODS alternatives in 44 countries. Annex I lists inventories/surveys of alternatives to ODS pursuant to decision XXVI/9, submitted by the implementing agencies, and not required for compliance¹;
- Stage I of the HPPMP for China (World Bank);
- Project preparation for stage II of the HPPMP for China (World Bank);
- Project preparation for stage II of the HPMP for Kenya (France);
- Stage I of HPMPs for Bolivia (Plurinational State of) (UNIDO), Botswana (UNEP and UNIDO), China (Germany), Democratic People's Republic of Korea (the) (UNEP and UNIDO), Libya (UNIDO) and Nigeria (UNIDO); and
- Stage II of HPMPs for Brazil (Germany), Colombia (Germany and UNEP), Guyana (UNDP and UNEP), Oman (UNEP and UNIDO) and Sudan (the) (UNIDO).

5. Implementing agencies submitted US \$6,079,767 for eight demonstration projects in seven countries (China, Colombia, Egypt, Morocco, Saudi Arabia (two projects), South Africa and Thailand) of

¹ These activities could be found in the documents on bilateral cooperation (UNEP/OzL.Pro/ExCom/75/28) and work programme amendments of the implementing agencies (UNEP/OzL.Pro/ExCom/75/29-32).

the US \$10 million allocated for low-GWP demonstration projects, and US \$200,000 of the US \$400,000 allocated for feasibility studies for district cooling for two countries (Egypt and Kuwait), as listed in Annex II to the present document.

6. Table 3 addresses the value remaining for activities not submitted to the 75th meeting, which were included in the consolidated 2015 business plan.

Table 3. Remaining activities in the consolidated 2015 business plan and projects not submitted

Agency	Value (US \$)
Bilateral agencies	1,542,603
UNDP	11,230,462
UNEP	4,381,186
UNIDO	5,925,558
World Bank	5,387,237
Total	28,467,046

7. A list of all the business plan activities that have not yet been submitted by the agencies is provided in Annex III to the present document. These activities include: 89 HCFC activities for 40 countries valued at US \$25.12 million; one MB activity valued at US \$228,900 and 26 IS activities valued at US \$3.12 million.

2015-2017 business plans

8. Table 4² sets out the value of activities that were approved at the 74th meeting or have been submitted to the 75th meeting (as at 13 October 2015) for MYAs and other activities, against their values in the 2015-2017 business plans. It indicates the extent to which these approvals and submissions either exceed, or are less than, the values assigned to them in the business plans.

Table 4. 2015-2017 consolidated business plans, 74th meeting approvals and submissions to the 75th meeting (US \$)*

Meeting	Business plan value of approvals/submissions (2015 to 2017)	Approvals/submissions (2015 to 2017)	Balance (above)/below business plan levels
74 th	83,591,973	70,284,773	13,307,200
75 th	126,837,848	163,232,165	-36,394,317
Total	210,429,821	233,516,938	-23,087,117

*Amount after 2017 is not included.

Forward commitments

9. An addendum to the present document will be issued prior to the 75th meeting to cover the extent to which forward commitments associated with new stages I or II of HPMPs submitted for approval at the 75th meeting correspond to the amounts associated with them in the 2015-2017 business plans.

Observations of the Secretariat

10. The Secretariat presented a brief update at the Inter-agency coordination meeting³ (IACM) on the implementation of the 2015-2017 business plans following the 74th meeting, indicating that tranches of

² Tables 2 and 3 address only the first year of the triennium while Table 4 addresses three years of data.

³ Held in Montreal from 31 August to 2 September 2015.

HPMPs worth more than US \$20 million would not be submitted to the 75th meeting. Following the discussion, it was agreed that all projects and activities in the 2015 business plan not submitted to the 75th meeting should be added to the 2016 business plan⁴.

11. In 2015, the late submissions of tranches of HPMPs have effectively offset the early submission of the HPPMP in China. However, large carryovers have occurred from previous triennia⁵ and the Parties have requested the Executive Committee to take action to ensure, as far as possible, that the whole of the budget for the triennia is committed by the end of the triennium⁶ since the Eighth Meeting of the Parties (decision VIII/4, paragraph 5). A discussion was held at the IACM on possible actions that might be considered to fully utilize the current budget, including: allowing the submission of a tranche in advance of the schedule contained in the HPMP agreement if all conditions for approval were met; avoiding planning the last tranche of multi-year projects to the final meeting of the 2015-2017 triennium; and considering the review of agreements with delayed tranches, on a case-by-case basis, to allow for the submission of more than one tranche to the same meeting, especially in the third year of the triennium. The submission of a tranche in advance of its due date could have a negative impact on compliance and resource allocation that ensures that all tranches can be approved as agreed by the Executive Committee thereby emphasizing the need for good planning in determining the timing and value of tranches in stage II agreements. With respect to the submission of tranches before the last meeting of the year, the Executive Committee might consider whether tranches might be submitted in advance of the last meeting of the triennium in the context of its consideration of cash flow for the 2016 and 2017 budgets at the first meeting of 2016 as foreseen in decision 74/3(d)⁷. Concerning the submission of multiple tranches to the same meeting it should be noted that the Executive Committee has requested countries that have had more than one outstanding tranche of an HPMP due to major delays in implementation to submit a revised plan of action to take into account the reallocation of the requested and subsequent tranches.

RECOMMENDATIONS

12. The Executive Committee may wish:

- (a) To note:
 - (i) The update on the implementation of the 2015-2017 business plans contained in document UNEP/OzL.Pro/ExCom/75/5;
 - (ii) That activities amounting to US \$28,467,046 in the 2015 business plan were not submitted to the 75th meeting but that several of these activities had been included in the business plans of the bilateral and implementing agencies for the year 2016;

⁴ A recommendation addressing this issue has been provided under the Consolidated business plan of the Multilateral Fund for 2016-2018 (UNEP/OzL.Pro/ExCom/75/21).

⁵ US \$64,000,000 from the 2012-2014 triennium (decision XXVI/10), US \$34,900,000 from the 2009-2011 triennium (decision XXIII/15), US \$73,900,000 from the 2006-2008 triennium (decision XX/10), US \$59,600,000 from the 2003-2005 triennium (decision XVII/40), US \$76,000,000 from the 2000-2002 triennium (decision XIV/39), US \$35,700,000 from the 1997-1999 triennium (decision XI/7), US \$74,000,000 from the 1994-1996 triennium (decision VIII/4), and US \$55 million from the original funding of the Multilateral Fund (decision V/9).

⁶ The third paragraph of each of decisions XXVI/10, XXIII/15, XX/10, XVII/40, XIV/39, XI/7 and the fifth paragraph of decision VIII/4.

⁷ To consider the availability of cash flow for the 2016 and 2017 budgets at the first meeting of 2016 in light of the collection of interest, unexpected return of unused balances from projects/agreements, the payment of pledges from trienniums prior to the last replenishment, any losses due to non-payment of pledges expected from the last replenishment, and any losses or gains due to the fixed-exchange-rate mechanism (decision 74/3(d)).

- (b) With regard to actions to fully utilize the budget of the triennium per decision XXVI/10:
 - (i) To encourage bilateral and implementing agencies to carefully plan the timing and value of tranches in agreements for stage II of HCFC phase-out management plans (HPMPs) to reduce possible carryovers from late submissions;
 - (ii) To note that Article 5 countries for which multiple tranches to the same meeting have been requested due to major delays in implementation should submit revised plans of action to take into account the reallocation of the outstanding tranches; and
 - (iii) To consider whether tranches due to the last meeting of the triennium might be submitted to the first meeting of the last year of the triennium in the context of its consideration of cash flow for the 2016 and 2017 budgets at the first meeting of 2016 as foreseen in decision 74/3(d).

Annex I

INVENTORIES/SURVEYS OF ALTERNATIVES TO ODS

Country	Agency	Amount requested including support costs
Bahamas (the)	UNEP	22,600
Bahrain	UNEP	67,800
Bahrain	UNIDO	54,500
Bangladesh	UNDP	59,950
Belize	UNEP	45,200
Burundi	UNEP	79,100
Cameroon	UNIDO	119,900
Central African Republic (the)	UNEP	79,100
Colombia	Germany	73,450
Congo (the)	UNEP	79,100
Cook Islands (the)	UNEP	22,600
Cuba	UNDP	76,300
Democratic Republic of the Congo (the)	UNEP	124,300
Dominican Republic (the)	UNDP	59,950
Fiji	UNEP	39,550
Gabon	UNEP	124,300
Guinea-Bissau	UNEP	45,200
Iraq	UNEP	124,300
Kiribati	UNEP	45,200
Kuwait	UNEP	67,800
Kuwait	UNIDO	54,500
Libya	UNIDO	119,900
Mali	UNEP	79,100
Marshall Islands (the)	UNEP	45,200
Mauritania	UNEP	124,300
Mauritius	Germany	79,100
Morocco	UNEP	124,300
Nauru	UNEP	45,200
Niue	UNEP	45,200
Palau	UNEP	45,200
Papua New Guinea	Germany	45,200
Paraguay	UNDP	76,300
Peru	UNDP	119,900
Philippines (the)	World Bank	141,700
Saint Lucia	UNEP	45,200
Samoa	UNEP	22,600
Saudi Arabia	UNEP	305,100

Country	Agency	Amount requested including support costs
Senegal	UNEP	62,150
Solomon Islands	UNEP	45,200
Sudan (the)	UNIDO	119,900
Suriname	UNEP	45,200
Syrian Arab Republic	UNEP	124,300
Tonga	UNEP	22,600
Tuvalu	UNEP	45,200
Vanuatu	UNEP	22,600
Viet Nam	World Bank	49,050
Total		3,464,400

Annex II

**LOW-GWP DEMONSTRATION PROJECTS
AND DISTRICT COOLING FEASIBILITY STUDIES**

Country	Agency	Type	Sector	Project title	Amount requested including support costs
LOW-GWP DEMONSTRATION PROJECTS					
China	UNDP	DEM	REF	Demonstration project for ammonia semi-hermetic frequency convertible screw refrigeration compressor unit in the industrial and commercial refrigeration industry at Fujian Snowman Co. Ltd.	2,581,121
Colombia	UNDP	DEM	FOA	Demonstration project to validate the use of HFOs for discontinuous panels in Article 5 countries through the development of cost-effective formulations	302,254
Egypt	UNDP	DEM	FOA	Demonstration of low cost options for the conversion to non-ODS technologies in polyurethane foams at very small users	363,800
Morocco	UNIDO	DEM	FOA	Demonstration of the use of low cost pentane foaming technology for the conversion to non-ODS technologies in polyurethane foams at small and medium enterprises	317,790
Saudi Arabia	World Bank	DEM	REF	Demonstration project at air-conditioning manufacturers to develop windows and packaged air-conditioners using lower global warming potential refrigerant	1,398,276
Saudi Arabia	UNIDO	DEM	FOA	Demonstration project for the phase-out of HCFCs by using HFO as foam blowing agent in the spray foam applications in high ambient temperatures	293,197
South Africa	UNIDO	DEM	FOA	Demonstration project on the technical and economic advantages of the vacuum assisted injection in discontinuous panel's plant retrofitted from HCFC-141b to pentane	398,432
Thailand	World Bank	DEM	FOA	Demonstration project at foam system houses to formulate pre-blended polyol for spray polyurethane foam applications using low-global warming potential blowing agent	424,897
Total for demonstration projects					6,079,767
DISTRICT COOLING FEASIBILITY STUDIES					
Egypt	UNEP	TAS	REF	Feasibility study addressing district cooling	30,762
Egypt	UNIDO	TAS	REF	Feasibility study addressing district cooling	69,238
Kuwait	UNEP	TAS	REF	Comparative analysis of three not-in-kind technologies for use in central air-conditioning	30,762
Kuwait	UNIDO	TAS	REF	Comparative analysis of three not-in-kind technologies for use in central air-conditioning	69,238
Total for feasibility studies					200,000

Annex III

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2015	ODP 2015
Algeria	UNIDO	INV	MBR	Phase-out of MBr in dates	229	1.8
Algeria	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	155	1.0
Algeria	UNIDO	PRP	HCFC	FOA-Rigid PU foam - Preparation of Stage II HPMP	30	0.0
Algeria	UNIDO	PRP	HCFC	REF-Manufacturing - Preparation of Stage II HPMP	30	0.0
Algeria	UNIDO	PRP	HCFC	REF-Servicing - Preparation of Stage II HPMP	36	0.0
Antigua and Barbuda	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	7	0.0
Argentina	UNDP	INS	SEV	Several Ozone unit support	333	0.0
Argentina	World Bank	PRP	HCFC	FOA - Rigid PU foam - PRP for HCFC Foam Sector Plan (Stage II)	161	
Argentina	UNIDO	PRP	HCFC	REF-Servicing - Preparation of Stage II HPMP	53	0.0
Armenia	UNDP	INV	HCFC	Stage I HPMP	34	0.1
Bahrain	UNEP	INS	SEV	Institutional Strengthening	60	
Bangladesh	UNDP	INS	SEV	Several Ozone unit support	139	0.0
Bangladesh	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	20	0.2
Bolivia (Plurinational State of)	Germany	INV	HCFC	REF-Servicing (Stage I)	73	0.4
Botswana	UNEP	INS	SEV	Institutional Strengthening	78	
Cameroon	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	64	1.0
Central African Republic (the)	UNEP	INS	SEV	Institutional Strengthening	60	
Central African Republic (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	62	0.4
Chile	UNDP	INV	HCFC	Stage I HPMP	121	1.4
Chile	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	31	0.3
Democratic People's Republic of Korea (the)	UNEP	INS	SEV	Institutional Strengthening	130	
Democratic Republic of the Congo (the)	UNEP	INS	SEV	Institutional Strengthening	65	
Democratic Republic of the Congo (the)	UNDP	INV	HCFC	Stage I HPMP	26	0.3
Democratic Republic of the Congo (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	27	0.3

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2015	ODP 2015
Democratic Republic of the Congo (the)	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	390	8.1
Democratic Republic of the Congo (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	67	
Democratic Republic of the Congo (the)	UNEP	PRP	HCFC	Stage 2 and 3 - HCFC Phase-out Management Plan (preparation)	32	
Democratic Republic of the Congo (the)	UNDP	PRP	HCFC	Stage II HPMP Preparation (refr servicing)	11	0.0
Democratic Republic of the Congo (the)	UNDP	PRP	HCFC	Stage II HPMP Preparation (refr servicing)	27	0.0
Dominican Republic (the)	UNDP	INV	HCFC	Stage II HPMP (overarching)	131	2.7
Ecuador	UNEP	INS	SEV	Institutional Strengthening	177	
Eritrea	UNEP	INS	SEV	Institutional Strengthening	60	
Guatemala	UNEP	INS	SEV	Institutional Strengthening	125	
Haiti	UNDP	INV	HCFC	Stage I HPMP	106	0.4
Haiti	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	34	0.1
India	UNDP	INV	HCFC	Stage II HPMP (air conditioning)	1,226	12.7
India	UNDP	INV	HCFC	Stage II HPMP (foam)	3,652	78.4
India	UNDP	INV	HCFC	Stage II HPMP (refrigeration)	186	1.9
India	UNDP	INV	HCFC	Stage II HPMP (refrigeration)	537	7.5
India	Germany	TAS	HCFC	Ref-Servicing - Stage II HCFC Phase-Out Management Plan	251	4.9
Indonesia	UNDP	INV	HCFC	Stage II HPMP (overarching)	961	19.8
Indonesia	UNDP	INV	HCFC	Stage II HPMP (refrigeration)	11	0.2
Indonesia	UNDP	INV	HCFC	Stage II HPMP (refrigeration)	16	0.2
Indonesia	World Bank	PHA	HCFC	FOA - HCFC Foam Sector Plan (Stage II)	307	11.0
Iran (Islamic Republic of)	Germany	INV	HCFC	FOA - Stage II HCFC Phase-Out Management Plan	553	0.0
Iran (Islamic Republic of)	UNDP	INV	HCFC	Stage II HPMP (air conditioning)	489	5.0
Iran (Islamic Republic of)	UNDP	INV	HCFC	Stage II HPMP (refrigeration)	228	2.4
Iran (Islamic Republic of)	UNDP	INV	HCFC	Stage II HPMP (refrigeration)	1,181	16.5
Iran (Islamic Republic of)	UNIDO	PHA	HCFC	REF-Manufacturing - Stage II HPMP	678	7.0
Iran (Islamic Republic of)	UNIDO	PHA	HCFC	REF-Manufacturing FOA - Stage II HPMP	1,303	30.0
Iran (Islamic Republic of)	UNIDO	PHA	HCFC	REF-Servicing - Stage II HPMP	242	5.0
Iraq	UNEP	INS	SEV	Institutional Strengthening	240	

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2015	ODP 2015
Iraq	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	168	1.9
Jordan	World Bank	PHA	HCFC	HCFC Air-Conditioning Sector Plan (Stage I)	906	8.3
Jordan	World Bank	PHA	HCFC	HCFC Air-Conditioning Sector Plan (Stage I)	335	2.2
Kiribati	UNEP	INS	SEV	Institutional Strengthening	60	
Kuwait	UNEP	INS	SEV	Institutional Strengthening	105	
Kuwait	UNIDO	PRP	HCFC	FOA-Rigid PU foam - Preparation of Stage II HPMP	24	0.0
Kuwait	UNIDO	PRP	HCFC	REF-Air Conditioning - Preparation of Stage II HPMP	47	0.0
Kuwait	UNIDO	PRP	HCFC	REF-Servicing - Preparation of Stage II HPMP	27	0.0
Malaysia	UNDP	INV	HCFC	Stage II HPMP (air conditioning)	191	2.0
Malaysia	UNDP	INV	HCFC	Stage II HPMP (foam)	527	11.3
Malaysia	UNDP	INV	HCFC	Stage II HPMP (overarching)	329	7.5
Malaysia	UNDP	INV	HCFC	Stage II HPMP (refrigeration)	293	3.0
Marshall Islands (the)	UNEP	INS	SEV	Institutional Strengthening	60	
Morocco	UNEP	INS	SEV	Institutional Strengthening	156	
Morocco	Italy	PHA	HCFC	REF-Servicing (Stage I)	83	1.7
Mozambique	UNEP	INS	SEV	Institutional Strengthening	81	
Myanmar	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	21	0.1
Myanmar	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	65	0.3
Pakistan	UNIDO	PHA	HCFC	FOA-Rigid PU foam - Stage II HPMP	1,229	33.0
Pakistan	UNIDO	PHA	HCFC	REF-Servicing - Stage II HPMP	484	10.0
Panama	UNDP	INV	HCFC	Stage II HPMP (foam)	19	0.4
Panama	UNDP	INV	HCFC	Stage II HPMP (overarching)	61	1.3
Paraguay	UNDP	INV	HCFC	HCFC-INV: FOA sector (Stage I)	255	4.5
Peru	UNEP	INS	SEV	Institutional Strengthening	134	
Peru	UNDP	INV	HCFC	Stage I HPMP	27	0.3
Peru	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	6	0.1
Peru	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	85	
Philippines (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	26	0.5
Philippines (the)	World Bank	PHA	HCFC	HCFC Refrigeration Sector Plan (Servicing) (Stage II)	144	3.0
Philippines (the)	World Bank	PHA	HCFC	REF-Air conditioning - (Stage II)	520	5.4
Qatar	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	62	1.6
Qatar	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	170	4.3
Qatar	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	572	15.1

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2015	ODP 2015
Saint Lucia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	11	0.0
Saint Lucia	UNIDO	PHA	HCFC	REF-Servicing (Stage I)	4	0.0
Sao Tome and Principe	UNEP	INS	SEV	Institutional Strengthening	61	
Saudi Arabia	UNEP	INS	SEV	Institutional Strengthening	200	
Saudi Arabia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	281	11.4
Somalia	UNEP	INS	SEV	Institutional Strengthening	60	
South Africa	UNIDO	PRP	HCFC	REF-Manufacturing - Preparation of Stage II HPMP	89	0.0
South Africa	UNIDO	PRP	HCFC	REF-Servicing - Preparation of Stage II HPMP	53	0.0
South Sudan	UNEP	INS	SEV	Institutional Strengthening	60	
South Sudan	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	101	
Swaziland	UNEP	INS	SEV	Institutional Strengthening	60	
Syrian Arab Republic	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	181	0.0
Syrian Arab Republic	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation Stage-II)	57	
Thailand	World Bank	INS	SEV	Renewal of Institutional Strengthening	371	
Thailand	World Bank	PHA	HCFC	FOA/REF - AC - HCFC Phase-out Plan (Stage I)	1,070	10.2
Timor-Leste	UNEP	INS	SEV	Institutional Strengthening	60	
Timor-Leste	UNDP	INV	HCFC	Stage I HPMP	12	0.0
Timor-Leste	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	19	0.0
Tunisia	France	PHA	HCFC	HCFC Phase Out Plan (Stage I)	444	2.3
Tunisia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	62	0.3
Tunisia	UNIDO	PHA	HCFC	REF-Servicing, RAC-Manufacturing, FOA-Rigid PU foam (Stage I)	512	2.8
Turkey	Italy	PHA	HCFC	REF-Servicing (Stage I)	83	1.7
Uruguay	UNDP	INV	HCFC	Stage II HPMP (foam)	45	1.0
Uruguay	UNDP	INV	HCFC	Stage II HPMP (overarching)	54	1.1
Venezuela (Bolivarian Republic of)	Italy	PHA	HCFC	REF-Servicing (Stage I)	55	1.4
Viet Nam	UNEP	INS	SEV	Institutional Strengthening	119	
Viet Nam	World Bank	PHA	HCFC	FOA - Rigid PU foam - HCFC Foam Sector Plan (Stage II)	573	15.9
Viet Nam	World Bank	PHA	HCFC	HCFC Air-Conditioning Sector Plan (Stage II)	662	7.2
Viet Nam	World Bank	PHA	HCFC	REF - Assembly and charging of refrigeration equipment (Stage II)	339	7.0
Yemen	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	186	13.2

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2015	ODP 2015
Zambia	UNEP	INS	SEV	Institutional Strengthening	66	
