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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Eighty-first Meeting
Montreal, 18-22 June 2018

**UPDATE ON THE IMPLEMENTATION OF THE 2018-2020 BUSINESS PLANS AND
FINANCIAL PLANNING FOR THE TRIENNIUM 2018-2020**

Introduction

1. This document consists of:

Part I: An update on the status of the implementation of the 2018-2020 business plans

Part II: Financial planning for the triennium 2018-2020

Part III: Canada's and Germany's 2018-2020 bilateral business plans

Recommendations.

**PART I: UPDATE ON THE STATUS OF THE IMPLEMENTATION OF THE 2018-2020 BUSINESS
PLANS**

2. At its 80th meeting, the Executive Committee adjusted the consolidated business plan in line with decision 80/34(b) and (c)(i)-(iv). The adjusted consolidated 2018-2020 business plan, amounted to US \$638,466,537. At the 81st meeting, Canada has submitted its 2018-2020 business plan for the first time and Germany has submitted a revised business plan pursuant to decision 80/35(b). Taking into account Canada's and Germany's 2018-2020 business plans, the adjusted consolidated business plan amounted to US \$637,762,844.

3. At the 80th meeting, the Executive Committee also decided to further adjust the consolidated 2018-2020 business plan by prorating, pursuant to any decision taken by the Twenty-Ninth Meeting of the Parties on the level of replenishment of the Multilateral Fund for the 2018–2020 triennium, new HCFC and HFC activities in order to reach the total budget for the 2018–2020 business plan (decision 80/34(c)(v)).

4. At the Twenty-Ninth Meeting, the Parties *inter alia* adopted a budget of US \$540,000,000, on the understanding that US \$34,000,000 will be provided from anticipated contributions due to the Fund and other

sources for the triennium 2015–2017, and that US \$6,000,000 will be provided from interest accruing to the Fund during the triennium 2018–2020. The Parties also adopted the scale of contributions for the Fund based on a replenishment of US \$166,666,667 for each year of the triennium; and decided that the Executive Committee should take action to ensure, to the extent possible, that the entire budget is committed by the end of 2020 (decision XXIX/1).

5. Based on the budget adopted by the Parties, the adjusted consolidated business plan amounting to US \$637,762,844 exceeded the replenishment level by US \$97,762,844. The values of new activities amounting to US \$157,531,383 have therefore been pro-rated to US \$59,768,539. These new activities include: new proposals for stage I and stage II of HPMPs for non-LVC countries; HCFC technical assistance; stage II of the HCFC phase-out production plan (HPPMP) for China; and HFC investment and demonstration activities.

6. Based on the adjusted consolidated business plan and the further adjustments to consider the budget of the 2018-2020 replenishment of the Fund agreed by the Parties, the resource allocation of the pro-rated consolidated 2018-2020 business plan of the Multilateral Fund is shown in Table 1.

Table 1. Resource allocation of the pro-rated consolidated 2018-2020 business plan of the Multilateral Fund (US \$)

Item	2018	2019	2020	Total
Required for compliance				
Approved HPMPs	158,869,875	86,592,901	101,279,996	346,742,772
HCFC production – stage II	8,937,666	8,937,666	8,937,666	26,812,998
HPMP stage I		262,777		262,777
HPMP stage I – additional funding	183,939	465,566		649,506
HPMP PRP – stage II - LVC	2,218,408	518,850	44,300	2,781,558
HPMP PRP – stage II - Non-LVC	1,072,336	890,450		1,962,786
HPMP stage II - LVC	81,798	268,545	9,067,642	9,417,984
HPMP stage II - Non-LVC	5,490,635	5,816,106	11,276,719	22,583,461
HPMP verification*	588,600	588,600	588,600	1,765,800
HCFC technical assistance	151,763			151,763
Required for compliance subtotal	177,595,020	104,341,462	131,194,923	413,131,405
HFC activities				
HFC - demonstration	3,295,151			3,295,151
HFC - enabling activities	9,095,000			9,095,000
HFC - investment	2,277,999	2,922,953	811,931	6,012,883
HFC - investment PRP	32,100			32,100
HFC activities subtotal	14,700,250	2,922,953	811,931	18,435,134
Standard activities				
Compliance Assistance Programme (CAP)	10,971,601	11,300,749	11,639,772	33,912,122
Core unit	5,902,741	5,931,915	5,961,294	17,795,949
Institutional strengthening (IS)	13,847,453	7,128,429	13,847,292	34,823,174
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	6,648,670	6,799,233	6,954,313	20,402,216
Treasurer	500,000	500,000	500,000	1,500,000
Standard activities subtotal	37,870,465	31,660,326	38,902,670	108,433,461
Grand total	230,165,735	138,924,741	170,909,524	540,000,000
By agency				
Canada	560,530			560,530
France	78,769		692,895	771,664
Germany	6,488,870	1,038,050	1,988,661	9,515,581
Italy	748,139		100,494	848,633
Japan	366,097	120,232	90,400	576,729
Spain	1,192,731			1,192,731

Item	2018	2019	2020	Total
UNDP	60,176,215	33,552,616	52,091,504	145,820,336
UNEP	38,992,522	21,023,944	32,509,741	92,526,206
UNIDO	71,612,541	43,523,604	43,834,354	158,970,499
World Bank	42,212,051	31,778,462	31,558,562	105,549,074
HPMP verification*	588,600	588,600	588,600	1,765,800
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	6,648,670	6,799,233	6,954,313	20,402,216
Treasurer	500,000	500,000	500,000	1,500,000

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

Status of implementation of the 2018 business plans

7. The total funding available for 2018 amounts to US \$230,165,735. Funding requests submitted to the 81st meeting amounts to US \$94,120,556. If funding requests for all project proposals submitted are approved, a balance of US \$136,045,179 would be available from the 2018 business plan, as shown in Table 2.

Table 2. 2018 consolidated business plan, submissions to the 81st meeting, and balance (US \$)*

Budget items	Total value in business plan	81 st meeting submissions**	Balance (above)/below business plan levels
Bilateral agencies	9,435,137	2,894,312	6,540,825
UNDP	60,176,215	16,571,264	43,604,951
UNEP	38,992,522	13,005,060	25,987,462
UNIDO	71,612,541	31,429,225	40,183,316
World Bank	42,212,051	30,220,695	11,991,356
HPMP verification reports	588,600		588,600
Sub-total (agencies)	223,017,065	94,120,556	128,896,509
Secretariat/Executive Committee/ Monitoring and Evaluation costs (excluding Canadian counterpart)	6,648,670		6,648,670
Treasurer	500,000		500,000
Sub-total (standard costs)	7,148,670	0	7,148,670
Total	230,165,735	94,120,556	136,045,179

* Including core unit costs.

** As at 3 June 2018.

8. The value of project proposals submitted to the 81st meeting of US \$94,120,556, is US \$37,261,524 above their value in the 2018 business plan, and includes US \$11,324,707 associated with project proposals not included in the 2018 business plan.¹

9. The value of HFC phase-down activities submitted to the 81st meeting amounting US \$21,912,004 of which US \$11,290,807 associated with project proposals not included in the 2018 business plan. Annex I to the present document lists HFC-related projects submitted by the implementing agencies to the 81st meeting.

¹ HPMP stage II project preparation for Lesotho (Germany); HFC enabling activities for Bangladesh (UNEP), Democratic Republic of the Congo (UNEP), Egypt (UNIDO), Kuwait (UNEP), Morocco (UNIDO), Nicaragua (UNIDO), Paraguay (UNEP) and Venezuela (Bolivarian Republic of) (UNIDO); and HFC investment activities for Argentina (UNIDO), China (UNDP), Colombia (UNDP), Egypt (UNDP), Islamic Republic of Iran (UNIDO), Jordan (UNIDO), Mexico (UNDP) and Zimbabwe (UNDP).

10. Table 3 presents the value for activities² included in the 2018 consolidated business plan but not submitted to the 81st meeting. The list of these activities is contained in Annex II to the present report.

Table 3. Activities in the 2018 consolidated business plan not yet submitted

Agency	Value (US \$)
Bilateral	7,220,054
UNDP	52,094,556
UNEP	27,026,438
UNIDO	47,427,667
World Bank	31,774,728
HPMP verification reports	588,600
Total	166,132,043

Forward commitments

11. The total amount for existing forward commitments for MYAs for the period 2018 to 2031 is US \$892.17 million, assuming that the funding requests of MYAs submitted to the 81st meeting will be approved in principle, as shown in Table 4.

Table 4. Forward commitments (2018-2031) (US \$000)

Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2030	2031	Total
Approved in principle	159,490	86,593	102,854	94,677	46,347	36,076	27,748	28,407	32,043	212	57	614,503
Submitted to 81 st meeting	35,638	28,587	34,387	28,587	34,103	28,587	29,805	29,384	28,587	0	0	277,665
Total	195,128	115,180	137,241	123,264	80,449	64,663	57,554	57,791	60,630	212	57	892,168

PART II: FINANCIAL PLANNING FOR THE TRIENNIUM 2018-2020

12. The Secretariat has prepared the financial planning for the triennium 2018-2020 taking into consideration decision XXIX/1 on the level of replenishment of the Fund, and the commitments and resource availability in the light of expected cash flow during the triennium.

Commitments and resources available during 2018–2020

13. The Multilateral Fund is entering the 2018–2020 triennium with the following commitments made in the previous triennia: multi-year agreements (MYAs) at a funding level of US \$346.74 million, and standard activities at a funding level of US \$108.43 million (such as institutional strengthening, Executive Committee meetings and the Fund Secretariat’s operational costs including for monitoring and evaluation activities, Treasurer costs, UNEP’s Compliance Assistance Programme (CAP), and the core unit costs for UNDP, UNIDO and the World Bank). After taking into account previous commitments, a balance of US \$84.82 million is available for new activities, as shown in Table 5.

Table 5. Commitments and resources available for new activities during 2018-2020

Description	2018	2019	2020	Total
INCOME (A)	180,000,000	180,000,000	180,000,000	540,000,000
PRIOR COMMITMENTS				
Annual tranches of approved multi-year agreements	158,869,875	86,592,901	101,279,996	346,742,772
Other funding commitments				
Institutional strengthening	13,847,453	7,128,429	13,847,292	34,823,174

² These activities include: 195 HCFC activities for 100 countries (US \$132.4 million), 21 HFC activities for 20 countries) (US \$5.8 million), 67 IS activities (US \$11.07 million), core unit (US \$5.9 million) and CAP (US \$10.97 million).

Description	2018	2019	2020	Total
UNEP Compliance assistance programme (CAP)	10,971,601	11,300,749	11,639,772	33,912,122
Agencies core unit (UNDP, UNIDO, World Bank)	5,902,741	5,931,915	5,961,294	17,795,949
Secretariat /Executive Committee costs	6,648,670	6,799,233	6,954,313	20,402,216
Treasurer	500,000	500,000	500,000	1,500,000
Total commitments (B)	196,740,340	118,253,227	140,182,666	455,176,233
Resources AVAILABLE FOR NEW ACTIVITIES (C=A-B)	-16,740,340	61,746,773	39,817,334	84,823,767
New activities, 2018-2020 pro-rated business plan				
HCFC	18,725,145	17,748,561	29,914,927	66,388,633
HFC - Group I	13,309,250	2,922,953	811,931	17,044,134
HFC - Group II	1,391,000	0	0	1,391,000
Total new activities (D)	33,425,395	20,671,514	30,726,858	84,823,767
BALANCE (E=C-D)	-50,165,735	41,075,259	9,090,476	0

14. Taking into account new activities in the 2018-2020 pro-rated business plan, there will be a shortfall of US \$50.17 million in 2018. However, the resources available in 2019 and 2020 would balance the shortfall in 2018.

Possible factors impacting financial planning and cash flow during the 2018-2020 triennium

15. The cash flow of the Multilateral Fund for the 2018-2020 triennium is influenced by several factors, *inter alia*: receipt of agreed 2018-2020 pledged contributions; the potential interest to be accrued; the potential loss/gain due to the fixed-exchange rate mechanism (FERM); payment of contributions in arrears included in the carry-over; the potential balances returned from cancelled or completed projects; and the additional voluntary contributions for HFC activities. The following paragraphs provide more information on these factors that could influence financial planning and cash flow of the 2018-2020 triennium.

Receipt of agreed pledged contributions

16. The average rate of pledges received during the 2015-2017 triennium was 98.1³ per cent. Based on this rate of pledges received, US \$3.2 million of the US \$166.67 million is not expected to be received during the 2018-2020 triennium.

Payment of outstanding contributions in arrears included in the carry-over

17. The Parties adopted a carry-over of US \$34 million from the 2015-2020 triennium, which was calculated based on outstanding contributions expected to be received (amounting to US \$29,798,528, of which US \$10,452,429 was expected not to be collected); potential interest accrued (US \$150,000); and potential loss due to the FERM (US \$2.60 million), up to the end of 2017. Based on updated information at the end of 2017, the actual carry-over is US \$37.4 million as described below:

- (a) The amount of outstanding contributions to the Fund not expected to be collected was reduced from US \$10,452,429 to US \$8,536,555, due to the payment of outstanding contributions by one Party that was expected not to be collected;
- (b) The interest accrued amounted to US \$1.5 million; and
- (c) The loss to the FERM was slightly higher (US \$77,400).

³ As at 3 May 2018, per Annex I of UNEP/OzL.Pro/ExCom/81/3, Status of contributions and disbursements.

18. The actual carry-over of US \$37,425,124 includes US \$21,261,973 of outstanding contributions expected to be collected. All funds included in the carry-over are considered collectible.

Potential interest accrued during 2018-2020 triennium

19. The total interest accrued during the 2015-2017 triennium was US \$7,452,756,⁴ with an average of US \$2.48 million per year. On this basis, it might expect that the interest accrued per year will be US \$2 million during the 2018-2020 triennium.

Gains/losses due to the fixed-exchange-rate mechanism (FERM)

20. The potential impact of the FERM for those countries that are qualified to use it for the 2018-2020 triennium⁵ is difficult to predict, given the fluctuations of the currency exchange against the US dollar. The document on the Status of contributions and disbursements⁶ submitted to the 81st meeting, reports that since its inception in 2000 and up to 31 December 2017, the use of the FERM has incurred a cumulative loss of US \$36,142,710, with the largest cumulative loss during the 2015-2017 triennium (US \$47,156,870). Towards the end of 2017 the US dollar has appreciated against other currencies used by contributing parties; this appreciation has resulted in a gain due to the FERM of US \$1.60 million since 1 January 2018.

21. If using the UN average rates of exchange between December 2017 and April 2018, and assuming that the average remains constant during the 2018-2020 triennium, the gain could amount to about US \$10 million per year. However, if using the average rates of exchanges forecasted for the 2018-2020 triennium from the Trading Economics website⁷, the gain could be about US \$5 million per year.

Potential balances returned from cancelled or completed projects

22. Cash flow could be impacted by the return of balances from cancelled or completed projects. However, it is difficult to calculate the potential total funds that could be returned during the 2018-2020 triennium. The average funds returned for the 2015-2017 triennium is US \$5.5 million per year ranging from US \$3.3 million in 2015 to US \$7.5 million in 2017. Bilateral and implementing agencies are strongly encouraged to return all the balances for those projects which have been operationally completed or cancelled.

Additional voluntary contributions for HFC activities

23. Another factor that could affect the cash flow analysis is the remaining balances from the additional voluntary contributions by a group of 17 non-Article 5 Parties, for HFCs phase-down activities. The document on the Overview of issues identified during project review, submitted to the 81st meeting,⁸ presents and overview of all the HFC-related activities that were submitted, and seeks the guidance from the Executive Committee on deciding on the funding source for those activities, either from the regular contributions or from the additional voluntary contributions.

Assumptions for the full allocation of the 2018-2020 budget

24. The sources of uncertainty in actual cash received may have an impact on the operation of the Fund and it will be necessary to monitor the budget in the context of business planning to ensure that there are

⁴ As at 25 May 2018 per Annex I of UNEP/OzL.Pro/ExCom/81/3, Status of contributions and disbursements.

⁵ At the Twenty Ninth Meeting, the Parties agreed to extend the FERM to the 2018-2020 triennium (decision XXIX/2).

⁶ UNEP/OzL.Pro/ExCom/81/3

⁷ <https://tradingeconomics.com/forecast/currency>

⁸ Section on HFC-related projects submitted to the 81st meeting in document UNEP/OzL.Pro/ExCom/81/14

sufficient resources for planned activities. The full budget of US \$540 million for the 2018-2020 triennium could be available for programming during the triennium based on the following assumptions:

- (a) Agreed pledges would be fully paid during the triennium by June of each year in accordance with paragraph 7 of decision XI/6;
- (b) The Parties that have paid pledged contributions in the past will continue to do so and pay the US \$21,261,973 of outstanding contributions from the previous triennium;
- (c) US \$6 million in interest will be accrued; and
- (d) There will be no gains or losses due to the FERM.

Secretariat's comments

25. Based on the pro-rated business plans endorsed by the Executive Committee, bilateral and implementing agencies have included a total of US \$230.17 million (including US \$196.74 million already committed for HPMPs and standard activities) in 2018 business plan; this amount exceeds US \$50.17 million of the annual budget of US \$180 million for the triennium.

26. Funding the 2018 business plan budget is possible if: all 2018 contributions are received in 2018; there is neither loss nor gain due to the FERM; all of the US \$21,261,973 of outstanding contributions are paid; US \$2 million in interest is accrued; HFC phase-down activities submitted to the 81st meeting are funded from the additional voluntary contributions and the potential funds returned from completed projects in 2018. This would enable a 2018 budget of US \$230 million, 2019 of US \$139 million and 2020 of US \$171 million.

27. The financial planning and cash flow analysis for 2018-2020 triennium also shows that there could be a positive gain on the potential income during this triennium taking into account all the above factors and trends. However, the potential gain could be limited if arrears carried over from 2015-2017 triennium and pledged contribution for the 2018-2020 triennium are not received on time.

28. In addition, an analysis of the total values of the consolidated business plans and the actual funding levels approved over the last six triennia, indicated that the Executive Committee approved on average 84 per cent of the funding of the projects and activities submitted by bilateral and implementing agencies. The Executive Committee may wish to urge implementing agencies to submit all projects and activities endorsed in the business plan in order to fully utilize the resources available during the for 2018-2020 triennium.

PART III: CANADA'S AND GERMANY'S 2018-2020 BILATERAL BUSINESS PLAN

Canada

29. The Government of Canada submitted business plans for the years 2018-2020 to the 81st meeting. The resource allocation in Canada's business plan for 2018-2020 is presented in Table 7. Twenty per cent of Canada's annual pledged contributions for 2018 amounts to US \$1,472,267.

Table 7. Allocation of resources for Canada (US \$)*

Item	2018	2019	2020**	Total
HFC activities	1,039,837	0	0	1,039,837
Grand total	1,039,837	0	0	1,039,837

* Including agency support cost.

** There are no activities after 2020.

30. Canada's business plan includes US \$267,500 for HFC enabling activities for four countries (Bangladesh, Cuba, El Salvador and Panama) and US \$772,337 for HFC investment activities for two countries (Dominican Republic and Mexico) in 2018.

Germany

31. At its 80th meeting, the Executive Committee indicated that it would reconsider Germany's 2018-2020 business plan at its 81st meeting in light of the 20 per cent bilateral allocation and the general approach applied in the financial planning document for the 2018-2020 triennium (decision 80/35(b)). Table 8 presents the impact of the replenishment on Germany's business plan submitted to the 81st meeting. Germany's 2018-2020 business plan does not exceed 20 per cent of Germany's contributions for the triennium.

Table 8. Impact of the level of replenishment on Germany's business plan submitted to the 81st meeting

	Agency	2018	2019	2020	Total
A	20% of Germany's pledged contributions	3,220,267	3,220,267	3,220,267	9,660,800
B	Business plan	6,634,089	1,038,050	1,988,661	9,660,800
D	Balance (C = A – B)	-3,413,822	2,182,217	1,231,606	0

RECOMMENDATIONS

32. The Executive Committee may wish:

(a) To note:

- (i) The update on the implementation of the consolidated 2018-2020 business plan of the Multilateral Fund and financial planning for the triennium 2018-2020 as contained in document UNEP/OzL.Pro/ExCom/81/12;
- (ii) That US \$21,912,004 in HFC phase-down activities were submitted to the 81st meeting including US \$11,290,807 that had not been included in the 2018-2020 business plans;
- (iii) The bilateral agencies' business plans for 2018-2020 submitted by Canada and Germany;
- (iv) That Canada's and Germany's 2018-2020 business plans do not exceed 20 per cent of bilateral contributions for the triennium;

(b) To adopt a resource allocation of US \$230 million in 2018, US \$139 million in 2019, and US \$171 million in 2020 with any unallocated funds to be allocated subsequently during the 2018-2020 triennium;

(c) To urge implementing agencies to submit all projects and activities endorsed in the business plan in order to fully utilize the resources available during the for 2018-2020 triennium; and

(d) To consider the availability of cash flow for the 2020 budget at the last meeting of 2019 in light of the collection of interest, unexpected return of unused balances from projects/agreements, the payment of pledges from triennia 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.

Annex I

HFC PHASE-DOWN ACTIVITIES SUBMITTED TO THE 81ST MEETING

Country	Agency	Type	Sector	Project Title	Amount requested (US\$)	Support costs requested (US\$)
Afghanistan	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Argentina	UNIDO	INV	REF	Conversion project for replacement of HFC-134a with isobutane (R 600a)/propane (R-290)-based refrigerant in the manufacture of domestic and commercial refrigeration equipment	1,840,755	128,853
Argentina	UNIDO	TAS	SEV	Enabling activities for HFC phase-down	250,000	17,500
Bahrain	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Bangladesh	UNEP	TAS	SEV	Enabling activities for HFC phase-down	61,000	4,270
Bangladesh	UNDP	TAS	SEV	Enabling activities for HFC phase-down	14,000	980
Bangladesh	Canada	TAS	SEV	Enabling activities for HFC phase-down	75,000	5,250
Benin	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Botswana	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Chad	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
China	UNDP	INV	FOA	Conversion from C5+HFC-245fa to C5+HFOs in a domestic refrigerator manufacturer (Hisense Kelon)	757,558	53,029
China	UNIDO	PRP	FOA	Preparation for converting from HFC-134a to HFOs+CO2 with gluing technology in an extruded polystyrene foam manufacturer	30,000	2,100
Colombia	UNDP	INV	REF	Conversion from HFC-134a to isobutane in the manufacture of domestic refrigerators at Mabe	1,114,350	78,005
Comoros (the)	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Democratic Republic of the Congo (the)	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Cote D'Ivoire	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Cuba	Canada	TAS	SEV	Enabling activities for HFC phase-down	75,000	5,250
Cuba	UNDP	TAS	SEV	Enabling activities for HFC phase-down	75,000	5,250
Djibouti	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Dominican Republic (the)	Canada	INV	REF	Conversion of a commercial refrigerator manufacturing line at Fábrica de Refrigeradores Comerciales, SRL (FARCO) from HFC-134a and R-404A to propane (R-290) as refrigerant	80,000	10,400
Dominican Republic (the)	UNDP	INV	REF	Conversion of a commercial refrigerator manufacturing line at Fábrica de Refrigeradores Comerciales, SRL (FARCO) from HFC-134a and R-404A to propane (R-290) as refrigerant	99,825	8,984
Ecuador	UNIDO	INV	REF	Conversion of domestic and commercial refrigerator manufacturing at Ecasa from the use of HFC-134a and R-404A as the refrigerants to propane (R-290) and isobutane (R-600a)	199,480	17,953

Country	Agency	Type	Sector	Project Title	Amount requested (US\$)	Support costs requested (US\$)
Ecuador	UNIDO	INV	REF	Elimination of HFC-134a in the manufacturing of commercial refrigerators in Induglob	220,660	19,859
Egypt	UNDP	INV	FOA	Conversion of discontinuous panel manufacturing facility from HFC-134a to HFO blowing agent at Army Factory	224,694	15,729
Egypt	UNIDO	TAS	SEV	Enabling activities for HFC phase-down	105,000	7,350
Egypt	UNEP	TAS	SEV	Enabling activities for HFC phase-down	145,000	10,150
El Salvador	Canada	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
El Salvador	UNDP	TAS	SEV	Enabling activities for HFC phase-down	100,000	7,000
Equatorial Guinea	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Ethiopia	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Georgia	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Grenada	UNIDO	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Guinea-Bissau	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Guyana	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Honduras	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Indonesia	IBRD	TAS	SEV	Enabling activities for HFC phase-down	250,000	17,500
Iran (Islamic Republic of)	UNIDO	INV	REF	Conversion from HFC-134a to HFO1234yf in mobile air-conditioning of the automotive sector	689,000	48,230
Iraq	UNEP	TAS	SEV	Enabling activities for HFC phase-down	250,000	17,500
Jordan	UNIDO	INV	REF	Conversion of large commercial unitary roof top air-conditioning units of up to 400kW manufacturing facility from HFC (R134a, R407c, R410a) to propane R290 as refrigerant at Petra Engineering Industries Co.	1,637,610	114,633
Kenya	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Kiribati	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Kuwait	UNEP	TAS	SEV	Enabling activities for HFC phase-down	250,000	17,500
Lao People's Democratic Republic (the)	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Lebanon	UNIDO	INV	REF	Conversion from HFC-134a and HFC-404A to R-600a and R-290 in domestic refrigeration at Lematic Industries	1,053,858	73,770
Libya	UNIDO	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Madagascar	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Malawi	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Mali	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Marshall Islands (the)	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Mauritania	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Mexico	UNIDO	INV	REF	Conversion of commercial refrigeration manufacturing in two facilities from the use of HFC-134a and R-404A as the refrigerants to propane (R-290) and isobutane (R-600a) at Imbera	1,018,123	71,268

Country	Agency	Type	Sector	Project Title	Amount requested (US\$)	Support costs requested (US\$)
Mexico	UNDP	INV	REF	Conversion of domestic refrigeration manufacturing facility from HFC-134a to isobutane as a refrigerant and conversion of compressors manufacturing facility from HFC-134a-based to isobutane-based at Mabe Mexico	2,533,662	177,356
Mexico	Canada	INV	REF	Conversion of domestic refrigeration manufacturing facility from HFC-134a to isobutane as a refrigerant at Mabe Mexico	584,988	74,349
Micronesia (Federated States of)	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Morocco	UNIDO	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Mozambique	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Myanmar	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Nauru	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Nepal	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Nicaragua	UNIDO	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Niger (the)	UNIDO	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Niue	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Oman	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Pakistan	UNEP	TAS	SEV	Enabling activities for HFC phase-down	250,000	17,500
Panama	Canada	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Panama	UNDP	TAS	SEV	Enabling activities for HFC phase-down	100,000	7,000
Paraguay	UNEP	TAS	SEV	Enabling activities for HFC phase-down	75,000	5,250
Paraguay	UNDP	TAS	SEV	Enabling activities for HFC phase-down	75,000	5,250
Saint Kitts and Nevis	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Samoa	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Sao Tome and Principe	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Saudi Arabia	UNEP	TAS	SEV	Enabling activities for HFC phase-down	250,000	17,500
Sierra Leone	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Solomon Islands	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
South Sudan	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Sri Lanka	UNEP	TAS	SEV	Enabling activities for HFC phase-down	150,000	10,500
Swaziland	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
United Republic of Tanzania (the)	UNEP	TAS	SEV	Enabling activities for HFC phase-down	95,000	6,650
Tuvalu	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Uganda	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Vanuatu	UNEP	TAS	SEV	Enabling activities for HFC phase-down	50,000	3,500
Venezuela (Bolivarian Republic of)	UNIDO	TAS	SEV	Enabling activities for HFC phase-down	250,000	17,500
Zimbabwe	UNDP	INV	REF	Conversion from HFC-134a to isobutane in the manufacture of domestic refrigerators at Capri (SME Harare)	563,526	39,447
Total					20,433,089	1,478,915

Annex II

REMAINING ACTIVITIES IN THE 2018 BUSINESS PLAN

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2018	ODP 2018
Afghanistan	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	68	
Algeria	UNIDO	PHA	HCFC	HPMP - Stage I	155	1.0
Algeria	UNEP	INS	SEV	Institutional Strengthening	329	
Antigua and Barbuda	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	7	0.0
Antigua and Barbuda	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	32	0.1
Antigua and Barbuda	UNIDO	PHA	HCFC	REF-Servicing (Stage II)	50	0.7
Antigua and Barbuda	UNEP	TAS	HFC	Enabling activities	54	
Antigua and Barbuda	UNEP	INS	SEV	Institutional Strengthening	85	
Argentina	UNDP	INS	SEV	Institutional Strengthening	427	0.0
Armenia	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	58	0.8
Armenia	UNIDO	INS	SEV	Institutional Strengthening	164	0.0
Bahamas (the)	UNEP	TAS	HFC	Enabling activities	102	
Bahamas (the)	UNEP	INS	SEV	Institutional Strengthening	85	
Bangladesh	UNDP	INS	SEV	Institutional Strengthening	178	0.0
Barbados	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	47	0.2
Barbados	UNEP	TAS	HFC	Enabling activities	102	
Barbados	UNEP	INS	SEV	Institutional Strengthening	150	
Belize	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Bolivia (Plurinational State of)	UNIDO	PRP	HCFC	REF-Servicing - Stage II	32	0.0
Bolivia (Plurinational State of)	UNEP	TAS	HFC	Enabling activities	102	
Bosnia and Herzegovina	UNIDO	PHA	HCFC	HPMP - Stage I	33	0.2
Bosnia and Herzegovina	UNIDO	PRP	HCFC	REF-Servicing - Stage II	32	0.0
Botswana	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	102	0.6
Botswana	UNIDO	PHA	HCFC	HPMP - Stage I	150	1.0
Botswana	UNEP	INS	SEV	Institutional Strengthening	100	
Brazil	Germany	INV	HCFC	Stage II HCFC Phase-Out Management Plan	2,627	30.5
Brazil	UNDP	INV	HCFC	Stage II HPMP	7,670	92.5
Brazil	UNIDO	PHA	HCFC	HPMP - Stage II	3,659	44.1
Brazil	UNDP	INS	SEV	Institutional Strengthening	481	0.0
Brunei Darussalam	UNDP	INV	HCFC	Stage I Investment project/Sector Plans (Servicing Sector)	36	0.2
Brunei Darussalam	UNDP	PRP	HCFC	Stage II HPMP Preparation	10	0.0
Brunei Darussalam	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	8	0.1
Brunei Darussalam	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Brunei Darussalam	UNEP	TAS	HFC	Enabling activities	161	
Brunei Darussalam	UNEP	INS	SEV	Institutional Strengthening	90	
Cameroon	UNIDO	PHA	HCFC	REF-Servicing (Stage II)	120	4.4

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2018	ODP 2018
Cape Verde	UNEP	TAS	HFC	Enabling activities	102	
Central African Republic (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	62	0.4
Central African Republic (the)	UNEP	TAS	HFC	Enabling activities	161	
Chad	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	51	0.5
Chad	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	45	
Chad	UNIDO	PRP	HCFC	REF-Servicing - Stage II	21	0.0
China	Germany	INV	HCFC	Stage II HPMP-TAS	336	5.2
China	IBRD	PHA	HCFC	FOA - Rigid PU foam (Stage II)	21,407	350.3
China	Japan	PHA	HCFC	HPMP Stage II - 2018 Tranche	90	1.4
China	UNDP	INV	HCFC	Stage II Investment project/Sector Plans (ICR Sector Plan)	12,780	209.1
China	UNDP	INV	HCFC	Stage II Investment project/Sector Plans (Solvents Sector Plan)	3,152	51.6
China	UNEP	PHA	HCFC	HPMP Stage II - Refrigeration servicing sector - 2018 Tranche	3,631	57.0
China	UNIDO	PHA	HCFC	FOA-XPS (Stage II)	8,520	139.4
China	UNIDO	PHA	HCFC	HPMP - Stage II	19,170	313.7
China	IBRD	DEM	HFC	Technology demonstration HFC-23 by-product conversion technology at Shandong Dongyue Chemical Co., Ltd.	2,233	
China	UNDP	DEM	HFC	Technology demonstration for HFC-23 by-product conversion	1,062	
China	UNDP	INS	SEV	Institutional Strengthening	534	0.0
Comoros (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	34	0.0
Comoros (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Congo (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	28	0.3
Cook Islands (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Cook Islands (the)	UNEP	INS	SEV	Institutional Strengthening	85	
Cote d'Ivoire	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	314	3.4
Cote d'Ivoire	UNIDO	PHA	HCFC	HPMP Stage I	492	5.6
Cote d'Ivoire	UNEP	INS	SEV	Institutional Strengthening	136	
Cuba	UNDP	INV	HCFC	Stage I HPMP	108	1.1
Cuba	UNDP	PRP	HCFC	Stage II HPMP Preparation	60	0.0
Cuba	UNDP	INS	SEV	Institutional Strengthening	204	0.0
Democratic Republic of the Congo (the)	UNDP	INV	HCFC	Stage II HPMP (servicing)	48	3.9
Democratic Republic of the Congo (the)	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	80	2.4
Democratic Republic of the Congo (the)*	UNIDO	TAS	HFC	Enabling activities	161	
Democratic Republic of the Congo (the)	UNEP	INS	SEV	Institutional Strengthening	85	
Djibouti	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	50	0.1

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2018	ODP 2018
Djibouti	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Dominica	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	74	0.0
Dominican Republic (the)	UNDP	INV	HCFC	Stage II HPMP (servicing)	614	6.0
Dominican Republic (the)	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	113	1.0
Dominican Republic (the)	UNEP	INS	SEV	Institutional Strengthening	172	
Ecuador	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	28	0.3
Ecuador	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Ecuador	UNIDO	PHA	HCFC	HPMP - Stage I, incl. FOA investment	93	1.0
Ecuador	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	43	0.0
Ecuador	UNEP	INS	SEV	Institutional Strengthening	226	
Egypt	UNDP	INV	HCFC	Stage I HPMP	770	13.9
Egypt	UNIDO	PHA	HCFC	HPMP - Stage I, incl. FOA investment	250	4.5
El Salvador	UNDP	PRP	HCFC	Stage II HPMP Preparation	30	0.0
El Salvador	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	11	
Equatorial Guinea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	73	0.5
Equatorial Guinea	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Equatorial Guinea	UNIDO	PHA	HCFC	HPMP Stage I	82	0.5
Equatorial Guinea	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
Eritrea	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Eritrea	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
Eritrea	UNEP	INS	SEV	Institutional Strengthening	85	
Ethiopia	UNEP	INS	SEV	Institutional Strengthening	85	
Fiji	UNDP	PRP	HCFC	Stage II HPMP Preparation	12	0.0
Fiji	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	11	
Fiji	UNEP	INS	SEV	Institutional Strengthening	85	
Gabon	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	57	1.0
Gambia (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	24	0.1
Gambia (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Gambia (the)	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
Gambia (the)	UNEP	INS	SEV	Institutional Strengthening	85	
Georgia	UNDP	PRP	HCFC	Stage II HPMP Preparation	32	0.0
Ghana	UNDP	INS	SEV	Institutional Strengthening	191	0.0
Global	UNEP	TAS	SEV	Global CAP 2018 work programme	10,972	
Global	IBRD	TAS	SEV	Core Unit	1,735	
Global	UNDP	TAS	SEV	Core Unit	2,084	0.0
Global	UNIDO	TAS		Core Unit	2,084	0.0
Global	ALL	TAS	HCFC	HPMP Verification	589	
Grenada	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2018	ODP 2018
Guatemala	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	17	
Guatemala	UNIDO	PRP	HCFC	REF-Servicing - Stage II	27	0.0
Guinea	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	130	1.4
Guinea	UNIDO	PHA	HCFC	HPMP Stage I	172	2.0
Guinea-Bissau	UNEP	INS	SEV	Institutional Strengthening	85	
Guyana	UNDP	INV	HCFC	Stage II HPMP (servicing)	71	0.2
Guyana	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	74	0.2
Haiti	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	96	0.4
Haiti	UNEP	TAS	HFC	Enabling activities	102	
Haiti	UNEP	INS	SEV	Institutional Strengthening	128	
Honduras	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Honduras	UNIDO	PRP	HCFC	REF-Servicing - Stage II	43	0.0
Honduras	UNEP	INS	SEV	Institutional Strengthening	85	
India	Germany	TAS	HCFC	Stage II HCFC Phase-Out Management Plan	2,224	34.3
India	UNDP	INV	HCFC	Stage II HPMP (air conditioning, foam and refrigeration)	15,631	250.3
India	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	336	5.1
India	UNDP	INS	SEV	Institutional Strengthening	511	0.0
Indonesia*	UNDP	TAS	HFC	Enabling activities for Kigali Amendment	134	
Iran (Islamic Republic of)	Germany	INV	HCFC	FOA/Commercial Refrigeration (Stage II)	1,025	12.2
Iran (Islamic Republic of)	Italy	PHA	HCFC	HPMP Stage II	565	7.3
Iran (Islamic Republic of)	UNDP	INV	HCFC	Stage II HPMP (refrigeration)	1,706	22.9
Iran (Islamic Republic of)	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	214	2.7
Iran (Islamic Republic of)	UNIDO	PHA	HCFC	FOA-Rigid PU foam (Stage II)	578	7.8
Iran (Islamic Republic of)	UNIDO	PHA	HCFC	HPMP - Stage II	47	0.6
Iran (Islamic Republic of)	UNDP	TAS	HFC	Enabling activities for Kigali Amendment	268	
Iran (Islamic Republic of)	UNDP	INS	SEV	Institutional Strengthening	238	0.0
Iraq	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	248	2.8
Iraq	UNIDO	PHA	HCFC	HPMP - Stage I	226	2.7
Iraq	UNEP	INS	SEV	Institutional Strengthening	307	
Jamaica	UNEP	INS	SEV	Institutional Strengthening	85	
Jordan	IBRD	PHA	HCFC	FOA - Rigid PU foam (Stage II)	1,085	14.8
Jordan	UNIDO	PHA	HCFC	FOA-Rigid PU foam (Stage II)	264	3.6
Jordan	UNIDO	PHA	HCFC	HPMP - Stage II	315	4.3
Jordan	IBRD	INS	SEV	Institutional Strengthening	202	
Kiribati	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Kiribati	UNEP	INS	SEV	Institutional Strengthening	85	
Kuwait	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	372	8.0
Kuwait	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	68	
Kuwait	UNIDO	PHA	HCFC	FOA-XPS (Stage I)	1,129	25.5
Kuwait	UNIDO	PRP	HCFC	FOA-Rigid PU foam (Stage II)	86	0.0

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2018	ODP 2018
Kuwait	UNIDO	PRP	HCFC	REF-Air Conditioning (Stage II)	86	0.0
Kuwait	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	32	0.0
Lao People's Democratic Republic (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Lebanon	UNDP	INS	SEV	Institutional Strengthening	212	0.0
Lesotho	UNEP	INS	SEV	Institutional Strengthening	85	
Libyan Arab Jamahiriya	UNIDO	PHA	HCFC	HPMP - Stage I	204	2.7
Libyan Arab Jamahiriya	UNIDO	PRP	HCFC	FOA-Rigid PU foam (Stage II)	87	0.0
Libyan Arab Jamahiriya	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	95	0.0
Madagascar	UNEP	INS	SEV	Institutional Strengthening	85	
Malawi	UNEP	INS	SEV	Institutional Strengthening	85	
Mali	UNDP	PRP	HCFC	Stage II HPMP Preparation	11	0.0
Mali	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	59	0.5
Mali	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	33	
Marshall Islands (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Mauritius	UNEP	INS	SEV	Institutional Strengthening	85	
Mexico	UNIDO	INV	HFC	Demonstration project to provide experience in ICCs and IOCs associated with the phase-down of HFCs to Fersa enterprise	92	
Micronesia (Federated States of)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Micronesia (Federated States of)	UNEP	INS	SEV	Institutional Strengthening	85	
Mongolia	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Montenegro	UNIDO	PRP	HCFC	REF-Servicing - Stage II	32	0.0
Morocco	UNIDO	PHA	HCFC	HPMP - Stage I, incl. FOA investment	38	0.6
Morocco	UNIDO	INV	HFC	Demo project on conversion of domestic refrigeration manufacturing from R-134a to hydrocarbons in order to gain experience in ICCs and IOCs associated with the phase-down of HFCs	195	
Morocco	UNEP	INS	SEV	Institutional Strengthening	200	
Mozambique	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	68	0.4
Mozambique	UNIDO	PHA	HCFC	HPMP - Stage I	82	0.5
Mozambique	UNEP	INS	SEV	Institutional Strengthening	103	
Myanmar	UNEP	INS	SEV	Institutional Strengthening	85	
Nauru	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Nauru	UNEP	INS	SEV	Institutional Strengthening	85	
Nepal	UNDP	PRP	HCFC	Stage II HPMP Preparation	10	0.0
Nepal	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Nicaragua	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Nicaragua	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
Nicaragua*	UNEP	TAS	HFC	Enabling activities	102	

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2018	ODP 2018
Niger (the)	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	141	1.3
Niger (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Niger (the)	UNIDO	PHA	HCFC	HPMP - Stage I	97	0.9
Niger (the)	UNIDO	PRP	HCFC	REF-Servicing - Stage II	43	0.0
Nigeria	UNDP	INS	SEV	Institutional Strengthening	356	0.0
Niue	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Niue	UNEP	INS	SEV	Institutional Strengthening	85	
Oman	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	67	0.7
Oman	UNIDO	PHA	HCFC	HPMP - Stage II	54	0.6
Oman	UNIDO	INS	SEV	Institutional Strengthening	94	0.0
Pakistan	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	226	2.8
Pakistan	UNIDO	PHA	HCFC	HPMP - Stage II, incl. FOA & REF investment	2,118	27.4
Pakistan	UNDP	INS	SEV	Institutional Strengthening	307	0.0
Palau	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Panama	UNDP	INV	HCFC	Stage II HPMP	413	4.9
Paraguay	UNDP	INV	HCFC	Stage I HPMP (foam)	36	1.4
Paraguay	UNDP	PRP	HCFC	Stage II HPMP Preparation (refrigeration servicing)	32	0.0
Paraguay	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Paraguay	UNEP	INS	SEV	Institutional Strengthening	85	
Qatar	UNEP	PHA	HCFC	HPMP Stage I	170	4.3
Qatar	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	75	2.0
Qatar	UNIDO	PHA	HCFC	HPMP Stage I	572	15.1
Region: ASP	UNEP	TAS	HCFC	Harmonization of safety and energy labelling standards in SA	152	
Republic of Moldova (the)	UNEP	PHA	HCFC	Stage 2 - HCFC Phase-out Management Plan (implementation)	29	0.0
Republic of Moldova (the)	UNEP	INS	SEV	Institutional Strengthening	89	
Rwanda	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	34	0.2
Saint Lucia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	10	0.0
Saint Lucia	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Saint Lucia	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
Saint Vincent and the Grenadines	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	116	0.1
Samoa	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Sao Tome and Principe	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
Sao Tome and Principe	UNEP	INS	SEV	Institutional Strengthening	85	
Saudi Arabia	UNIDO	PHA	HCFC	HPMP - Stage I	910	38.7
Saudi Arabia	UNEP	INS	SEV	Institutional Strengthening	256	

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2018	ODP 2018
Senegal	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	90	0.9
Senegal	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Senegal	UNIDO	PHA	HCFC	HPMP - Stage I	22	0.2
Senegal	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	43	0.0
Serbia	UNIDO	PRP	HCFC	REF-Servicing - Stage II	27	0.0
Sierra Leone	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	24	0.1
Sierra Leone	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Sierra Leone	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
Sierra Leone	UNEP	INS	SEV	Institutional Strengthening	110	
Solomon Islands	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Somalia	UNIDO	PRP	HCFC	FOA-Rigid PU foam (Stage II)	32	0.0
Somalia	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	32	0.0
Somalia	UNEP	INS	SEV	Institutional Strengthening	85	
South Africa	Germany	TAS	HCFC	REF-Servicing (Stage II)	89	3.0
South Africa	UNIDO	PHA	HCFC	FOA-Rigid PU foam and REF (Stage I)	535	13.5
South Africa	UNIDO	PRP	HCFC	REF-Manufacturing (Stage II)	161	0.0
South Africa	UNIDO	PRP	HCFC	REF-Servicing (Stage II)	96	0.0
South Sudan	UNDP	INV	HCFC	Stage I CP/HPMP	55	0.1
South Sudan	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	80	0.2
South Sudan	UNEP	INS	SEV	Institutional Strengthening	85	
Sri Lanka	UNDP	PRP	HCFC	Stage II HPMP Preparation	30	0.0
Sri Lanka	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	11	
Sri Lanka	UNDP	INS	SEV	Institutional Strengthening	184	0.0
Sudan (the)	UNIDO	PHA	HCFC	HPMP - Stage II	354	3.8
Suriname	UNEP	INS	SEV	Institutional Strengthening	94	
Swaziland	UNDP	PRP	HCFC	Stage II HPMP Preparation	11	0.0
Swaziland	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Swaziland	UNEP	INS	SEV	Institutional Strengthening	85	
Syrian Arab Republic	UNEP	TAS	HFC	Enabling activities	268	
Thailand	IBRD	PHA	HCFC	FOA - Rigid PU foam (Stage II)	298	12.8
Thailand	IBRD	PHA	HCFC	REF - Commercial refrigeration (Stage II)	307	5.5
Thailand	IBRD	PHA	HCFC	REF-Servicing (Stage II)	1,199	37.6
Thailand	IBRD	PHA	HCFC	Solvent (Stage II)	179	6.0
Thailand	IBRD	INV	HFC	Conversion from HFC to HFO-based or other low-GWP refrigerant in the production of commercial refrigeration equipment at Pattana Intercool and System Forms Co., Ltd.	325	
Thailand	IBRD	INS	SEV	Institutional Strengthening	475	
The Former Yugoslav Republic of Macedonia	UNIDO	PHA	HCFC	HPMP - Stage I, incl. FOA investment & IS	141	0.2
The Former Yugoslav Republic of Macedonia	UNIDO	PRP	HCFC	REF-Servicing - Stage II	32	0.0
Timor-Leste	UNEP	TAS	HFC	Enabling activities	54	
Timor-Leste	UNEP	INS	SEV	Institutional Strengthening	85	

Country	Agency	Type	Chemical	Sector and Subsector	Value (\$000) 2018	ODP 2018
Togo	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	45	0.4
Togo	UNEP	INS	SEV	Institutional Strengthening	85	
Tonga	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Trinidad and Tobago	UNDP	PRP	HCFC	Stage II HPMP Preparation	64	0.0
Tunisia	France	PHA	HCFC	HPMP Stage I	79	0.4
Tunisia	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	17	0.1
Tunisia	UNIDO	PHA	HCFC	HPMP - Stage I	116	0.6
Tunisia	UNIDO	INS	SEV	Institutional Strengthening	339	0.0
Turkey	UNIDO	PHA	HCFC	HPMP Stage I	1,711	52.6
Turkmenistan	UNIDO	PRP	HCFC	REF-Servicing - Stage II	32	0.0
Tuvalu	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Tuvalu	UNEP	INS	SEV	Institutional Strengthening	85	
Uganda	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
Uganda	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
Uganda*	UNIDO	TAS	HFC	Enabling activities	18	0.0
Uganda	UNEP	INS	SEV	Institutional Strengthening	85	
United Republic of Tanzania (the)	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	23	
United Republic of Tanzania (the)	UNIDO	PRP	HCFC	REF-Servicing - Stage II	11	0.0
United Republic of Tanzania (the)	UNEP	INS	SEV	Institutional Strengthening	85	
Uruguay	UNDP	INV	HCFC	Stage II HPMP (rigid foam & servicing)	727	6.8
Vanuatu	UNEP	PRP	HCFC	Stage 2 - HCFC Phase-out Management Plan (preparation)	34	
Vanuatu	UNEP	INS	SEV	Institutional Strengthening	85	
Venezuela (Bolivarian Republic of)	UNDP	INV	HCFC	Stage II HPMP	214	3.9
Venezuela (Bolivarian Republic of)	UNIDO	TAS	HCFC	HPMP - Stage II	615	11.2
Venezuela (Bolivarian Republic of)	UNDP	INS	SEV	Institutional Strengthening	391	0.0
Vietnam	IBRD	PHA	HCFC	FOA - Rigid PU foam & REF- (Air conditioning/Commercial ref/Servicing) (Stage II)	2,332	19.4
Vietnam	Japan	PHA	HCFC	HPMP Stage II	185	1.5
Vietnam	UNIDO	INV	HFC	HFC-related projects in the manufacturing sector at Nagakawa Vietnam Company to gain experience in ICCs and IOCs associated with the phase-down of HFCs	3	
Vietnam	UNEP	INS	SEV	Institutional Strengthening	152	
Yemen	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation) (Stage I)	186	13.2
Yemen	UNEP	INS	SEV	Institutional Strengthening	218	
Zambia	UNEP	INS	SEV	Institutional Strengthening	85	

*Submitted to the 81st meeting by another implementing agency.
