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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-eighth Meeting
Montreal, 6-10 July 2009

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

Introduction

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

2. At its 53rd Meeting the Executive Committee requested the Fund Secretariat “to proceed with the inclusion of information on submission delays in the context of its review of the implementation of business plans at the second and third Meetings of each year” (decision 53/3 paragraph (c)).

Decisions taken on 2009-2011 business plans

3. At its 57th Meeting the Executive Committee decided to remove all metered-dose inhaler (MDI) strategy activities, HCFC production activities, HCFC foam demonstration activities (except five activities), HCFC refrigeration demonstration activities and HCFC solvent demonstration activities. The Committee also agreed to remove all ODS disposal activities except for activities in 7 countries or regions. In addition, the Committee decided to remove the regional workshops on preventing new uses of methyl bromide. It also agreed to include activities for HCFC preparation in UNDP and UNIDO’s business plans in Thailand.

4. Table 1 presents the resources allocated in the 2009-2011 business plans based on the modifications made at the 57th Meeting according to:

- Activities identified as required for compliance in the compliance-oriented model rolling three-year phase-out plan; and
- Activities considered not required for compliance by the model.

5. The value “required for compliance” is defined as those activities required by the compliance-oriented model, institutional strengthening, Secretariat/Executive Committee/Treasurer, CAP and core unit funds. Pursuant to decision 54/5, paragraph (b)(i), an HCFC analysis is included in the compliance-oriented model and, therefore, HCFC activities are now considered to be required for compliance. Those activities not required for compliance are defined as those beyond the needs identified by the model rolling three-year phase-out plan.

Table 1

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

	2009	2010	2011
REQUIRED FOR COMPLIANCE			
Approved multi-year agreements	43,967	7,226	3,247
TPMP	2,225	1,244	240
TPMP Audits	32		
CFC	5,975	3,525	2,250
CTC-TCA	44	0	0
Methyl Bromide	218	0	0
TCA	44	0	0
HCFC - Demonstration	3,123	0	
HCFC - Demonstration preparation	183		
HPMP	1,465	100,280	83,911
HPMP Preparation	2,995	192	0
HPMP - Investment	12,148	132,722	111,729
HPMP - Investment preparation	5,705	294	0
Standard costs			
Compliance assistance programme (CAP)	9,444	9,727	10,019
Core Unit	5,490	5,605	5,723
Institutional Strengthening	10,210	6,566	9,860
Secretariat/Executive Committee cost	6,975	7,173	7,381
Treasurer	500	500	500
Sub-total (Required for compliance)	110,742	275,055	234,860
NOT REQUIRED FOR COMPLIANCE			
Combating Illegal Trade	656	387	
Disposal of ODS	433	2,788	0
Methyl Bromide - Accelerated Phase-out	1,212	1,789	1,613
Methyl Bromide - Non-Investment	447		
Methyl Bromide - have not ratified Copenhagen	0	218	0
Sub-total (Not required for compliance)	2,748	5,181	1,613
TOTAL	113,489	280,236	236,472

6. In 2009 a total of US \$110.74 million is required for compliance and standard activities under the Multilateral Fund. Table 1 indicates that US \$2.75 million has been allocated over and above the needs identified by the model three-year phase-out plan.

7. The modifications by the Executive Committee at its 57th Meeting to the 2009-2011 business plan changed the allocation among agencies, as indicated in Table 2.

Table 2

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

Agency	2009	2010	2011
Bilateral agencies	4,387	7,080	2,975
UNDP	14,433	81,658	77,169
UNEP	23,662	31,857	18,833
UNIDO	31,342	95,717	71,827
World Bank	32,190	56,250	57,787
Secretariat/Executive Committee/Treasurer	7,475	7,673	7,881
Total	113,489	280,236	236,472

Approvals and the 2009 business plan

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

9. Submissions to the 58th Meeting also include project values, amounting to US \$37,450,163 (including US \$888,175 that were not in the business plans), which exceed the amount included for them in the 2009 business plans. Those activities not included in the business plan are: HCFC preparation for 5 projects (US \$317,800), one halon banking project in Iraq (US \$69,262), a TPMP in Haiti (US \$146,900), one institutional strengthening project in Malaysia (US \$300,463) and one ODS disposal project preparation for Mexico (US \$53,750). If all of the submissions to the 58th Meeting are approved at the levels requested, the Executive Committee would have approved US \$6,195,667 more than the total amount included in the 2009 business plans for these projects.

10. The main reason that the submissions (including those activities that were not in the business plans) have exceeded their business plan value is that the cost of the ODS phase-out plan for Iraq exceeded the value assigned to it in the business plan by US \$4,703,623. Moreover, the cost of Jordan's HCFC investment project exceeded its business plan value by US \$529,537.

11. Given that the submitted value of projects is significantly higher than the values indicated in the business plans a more accurate assessment will be forthcoming based on the Secretariat's recommendations (to be known and provided nearer the date of the 58th Meeting). Table 3 will be updated based on the value of the Secretariat's recommendations as part of an addendum to this document.

Table 3

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

Meeting	2009 business plans value*	Approvals/ submissions in 2009 business plans	Approvals/ submissions not in 2009 business plans	Saving/ (over budget)
57 th Meeting	25,120,527	24,708,923	2,810,238	(2,398,634)
58 th Meeting	31,254,496	36,561,988	888,175	(6,195,667)
Total	56,375,023	61,270,911	3,698,413	(8,594,301)

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

12. Table 4 presents, by agency, the value of accounts included in the 2009 business plans and the balance of funds from projects in the 2009 business plans, which have not been submitted. Table 4 will also be updated based on the Secretariat's recommendations as part of an addendum to this document. This table also shows that US \$48,520,030 of the US \$113,489,354 in the 2009 business plans budget (43 per cent) is expected to be submitted to the 59th Meeting.

Table 4

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

Budget items	Total value in 2009 business plan**	Approvals at the 57th Meeting	Requested to the 58th Meeting	Balance
Bilateral agencies***	4,387,243	2,294,101	192,100	1,901,042
UNDP	14,433,386	5,466,872	3,019,998	5,946,516
UNEP	23,661,758	4,020,464	3,309,544	16,331,750
UNIDO	31,342,397	4,110,149	18,559,705	8,672,543
World Bank	32,189,643	11,627,575	12,368,816	8,193,252
Secretariat/Executive Committee/Treasurer	7,474,927			7,474,927
Total	113,489,354	27,519,161	37,450,163	48,520,030

* Including core unit costs.

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

*** Excluding bilateral activities that were not charged to the 2009-2011 replenishment's bilateral contributions.

Value of projects not submitted

13. Table 5 addresses the account value remaining for activities not submitted to either the 57th or 58th Meetings, which were included in the 2009 business plans. It indicates that activities required for compliance valued at US \$47.5 million have not been submitted to either the 57th or 58th Meetings. A detailed list of all these activities is provided in Annex I. A list of activities not required for compliance (with a total value of US \$2.2 million) is provided in Annex II.

Table 5

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

Agency	Remaining 2009 business plan value*	Amount required for compliance	Amount not required for compliance
Bilateral agencies	1,865,335	1,708,835	156,500
UNDP	6,335,363	6,335,363	0
UNEP	17,752,464	16,815,464	937,000
UNIDO	15,439,284	14,364,284	1,075,000
World Bank	8,246,958	8,246,958	0
Total	49,639,404	47,470,904	2,168,500

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

Annual Tranche Delays

14. This section is submitted as a follow-up to the decision taken at the 47th Meeting, which requested a report on delays in the submission of annual tranches (decision 47/50, paragraph (d)) and was modified at the 53rd Meeting by decision 53/3, paragraph (c), and that this information be included in this report to the second and third meetings of the year. The reason for 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. The report is only provided to the second and third meetings of the year so that once the business plans are approved at the first meeting, documents on business planning submitted to the subsequent meetings in the year can monitor the implementation of the annual business plans, including the submission of annual tranches that are due during that year.

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

16. Seventy-three annual tranches were due for submission to the 58th Meeting. Fifty have not been submitted. These are broken down as follows: UNDP (8), UNEP (22), UNIDO (9), World Bank (6), Canada (1), and France (4). Twenty-one of these have not been submitted to two consecutive meetings. An addition of two MYAs were submitted but subsequently withdrawn.

Annual Tranche Delays for two consecutive meetings

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

Table 6

ANNUAL TRANCHES NOT SUBMITTED TO TWO CONSECUTIVE MEETINGS

Agency	Country	Sector	Tranche	Reason for delay
World Bank	Antigua and Barbuda	CFC Phase Out Plan	2006	Due to the need to change the work plan, remaining funds from the first tranche, and the need to conduct a verification audit.
UNEP	Bahrain	CFC Phase Out Plan	2008	Replacement of the Training Institute
UNDP	Bahrain	CFC Phase Out Plan	2008	Sufficient funds from approved tranches
UNDP	Cuba	ODS Phase Out Plan	2008	Sufficient funds from approved tranches
UNIDO	Egypt	CFC Phase Out Plan	2009	ODS legislation not in place
UNIDO	Kuwait	ODS Phase Out Plan	2009	Delay in signing agreement for lead agency UNEP
UNEP	Kuwait	ODS Phase Out Plan	2008	Delay in signing agreement for lead agency UNEP
World Bank	Tunisia	ODS Phase Out Plan	2008	Due to lack of verification report
World Bank	Turkey	CFC Phase Out Plan	2008	Due to slow level of implementation of existing tranche and lack of verification report
World Bank	Vietnam	Methyl Bromide	2008	No need until the end of 2009 as the methyl bromide agreement will be included as an amendment to the National Phase-out Plan.
UNEP	Cape Verde	CFC Phase Out Plan	2009	Late arrival of training equipment ordered by country according to UNEP.
UNIDO	Congo	ODS Phase Out Plan	2009	UNEP as lead agency determined that the UNIDO investment project did not have sufficient progress for approval and did not submit the request.
UNEP	Congo	ODS Phase Out Plan	2009	UNEP as lead agency determined that the UNIDO investment project did not have sufficient progress for approval and did not submit the request.
UNEP	Djibouti	CFC Phase Out Plan	2009	UNEP as lead agency determined that the UNDP investment project did not have sufficient progress for approval and did not submit the request.
UNIDO	Eritrea	ODS Phase Out Plan	2009	ODS legislation not in place
UNEP	Eritrea	ODS Phase Out Plan	2009	ODS legislation not in place
UNDP	Guyana	CFC Phase Out Plan	2009	Sufficient funds from approved tranches
UNEP	Guyana	CFC Phase Out Plan	2009	Sufficient funds from approved tranches
France	Lao, DPR	CFC Phase Out Plan	2009	Delay in signing agreement
UNIDO	Qatar	CFC Phase Out Plan		Delay in signing agreement for lead agency UNEP
UNEP	Qatar	CFC Phase Out Plan	2009	Delay in signing agreement for lead agency UNEP

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

Other annual tranches due for submission to the 58th Meeting

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

Table 7

ANNUAL TRANCHEs NOT SUBMITTED THAT WERE DUE FOR THE FIRST TIME THIS YEAR FOR SUBMISSION TO THE 58TH MEETING

Agency	Country	Sector	Tranche	Reason for delay
UNIDO	Benin	CFC Phase Out Plan	2009	UNEP as lead agency determined that the UNIDO investment project did not have sufficient progress for approval and did not submit the request.
UNEP	Benin	CFC Phase Out Plan	2009	UNEP as lead agency determined that the UNIDO investment project did not have sufficient progress for approval and did not submit the request.
UNIDO	Burundi	CFC Phase Out Plan	2009	UNEP as lead agency determined that the UNIDO investment project did not have sufficient progress for approval and did not submit the request.
UNEP	Burundi	CFC Phase Out Plan	2009	UNEP as lead agency determined that the UNIDO investment project did not have sufficient progress for approval and did not submit the request.
UNEP	Central African Republic	CFC Phase Out Plan	2009	Awaiting French procurement of equipment according to UNEP
France	Central African Republic	CFC Phase Out Plan	2009	Insufficient progress made with respect to the implementation of the first tranche due to completion of RMP.
Canada	Chile	CFC Phase Out Plan		Insufficient progress made with respect to the implementation of the first tranche.
UNDP	Grenada	CFC Phase Out Plan	2008	Low disbursement of funds from approved tranches
UNEP	Grenada	CFC Phase Out Plan	2008	Low disbursement of funds from approved tranches
UNEP	Guatemala	CFC Phase Out Plan	2009	Delay in signing agreement
UNIDO	Guinea	CFC Phase Out Plan	2009	Due to delay in signature and political situation in the country.
UNEP	Guinea	CFC Phase Out Plan	2009	Due to delay in signature and political situation in the country.
UNEP	Guinea-Bissau	CFC Phase Out Plan	2009	Due to delay in signature and political situation in the country.
UNIDO	Honduras	CFC Phase Out Plan	2008	Low disbursement of funds from approved tranches
UNEP	Honduras	CFC Phase Out Plan	2009	Low disbursement of funds from approved tranches
UNEP	Kyrgyzstan	CFC Phase Out Plan	2008	Due to need to revise the plan.
UNDP	Kyrgyzstan	CFC Phase Out Plan	2008	Sufficient funds from approved tranches
World Bank	Malaysia	ODS Phase Out Plan	2009	Not provided.
UNEP	Mozambique	CFC Phase Out Plan	2009	Delay in signed UNDP agreement to enable the investment project to start
UNDP	Mozambique	CFC Phase Out Plan	2009	Delay in signing agreement
UNEP	Nicaragua	CFC Phase Out Plan	2009	Not provided.
UNEP	Peru	CFC Phase Out Plan	2009	Delay in signing agreement
UNDP	Peru	CFC Phase Out Plan	2009	Low disbursement of funds from approved tranches
France	Seychelles	CFC Phase Out Plan	2009	Delay in determining activities due to lack of CFC imports for several years.
UNEP	Suriname	CFC Phase Out Plan	2009	Low disbursement of funds from approved tranches
UNEP	Swaziland	CFC Phase Out Plan	2009	Delay in signing agreement
UNDP	Swaziland	CFC Phase Out Plan	2009	Delay in signing agreement
World Bank	Thailand	ODS Phase Out Plan	2009	Not provided.
France	Uganda	ODS Phase Out Plan	2009	Delay due to restructuring of Customs Office that has now been restructured and the project is underway.

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

Annual tranches submitted but withdrawn after discussion with the Fund Secretariat

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

Table 8

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

Country	Title	Agency	Reason
UNDP	Costa Rica	Total methyl bromide phase-out used as a fumigant in melons, cut flowers, bananas, tobacco seedbeds and nurseries, excluding QPS applications (tranche V)	Sufficient funds from approved tranches
World Bank	India	Accelerated CFC production phase-out (first tranche)	Audit report was not submitted.

22. The Executive Committee may wish to encourage the Governments of Costa Rica to expedite completion of the existing tranche and of India to complete the documentation necessary to enable the next tranche of these agreements to be submitted as soon as possible.

Forward commitments

23. The addendum that will be issued prior to the 58th Meeting of the Executive Committee will cover this section, based on draft agreements currently under preparation. The addendum will further address the extent to which forward commitments submitted for approval at the 58th Meeting correspond to the amounts associated with them in the 2009-2011 business plans.

Observations

24. The value of projects submitted to the 58th Meeting exceeds those indicated for them in the business plans by US \$6,195,667. This is due largely to the cost of ODS phase-out plan for Iraq, which exceeded the values that had been included in the agencies' business plans, and that had been endorsed at the last meeting of the Executive Committee at US \$4,703,623. The value of these projects could more than offset the unallocated funds if they are approved at the levels that have been submitted.

25. Projects valued at US \$888,175 have been submitted to the 58th Meeting that have not been included in the business plans.

26. Forty-three per cent of the value of the 2009 business plans is expected to be submitted to the 59th Meeting. Bilateral and multilateral implementing agencies should be requested to submit those activities required for compliance in their 2009 business plans to the 59th Meeting, particularly in view of the short time remaining until complete phase-out of CFCs, halon and CTC is required in 2010.

27. Fifty annual tranches due to the 58th Meeting have not been submitted, 21 of which have been delayed for the second consecutive meeting. An additional two annual tranches were submitted but have been withdrawn due to incomplete submissions.

RECOMMENDATIONS

28. The Executive Committee may wish to consider:

- (a) Noting the Report on the status of the 2009 business plans as contained in UNEP/OzL.Pro/ExCom/58/5 and the fact that US \$47.5 million in activities that were required for compliance had not been submitted to the 58th Meeting, and that the value of forward commitments approved at the 58th Meeting [exceeds/is below] the value in the 2009-2011 business plan of the Multilateral Fund by US \$XXX [to be provided based on actual approvals];
- (b) Noting the information on annual tranches of multi-year agreements submitted to the Secretariat by Canada, Italy Spain, UNDP, UNEP, UNIDO, and the World Bank as contained in the document (UNEP/OzL.Pro/ExCom/58/5);
- (c) Requesting bilateral and multilateral implementing agencies to submit those activities required for compliance in the 2009 business plans to the 59th Meeting.
- (d) Noting that 23 of the 73 annual tranches of multi-year agreements that were due for submission were submitted on time to the 58th Meeting, but the remaining 50 have not been;
- (e) Noting that letters should be sent for the annual tranches, indicated in Table 6 of the present document, that were due for submission to the last two meetings with the reasons indicated for the delay, and encouraging implementing agencies and the relevant Article 5 Governments to take actions to expedite the implementation of the approved tranches so that the over-due tranches could be submitted to the 59th Meeting;
- (f) Noting that letters should be sent for the annual tranches, indicated in Table 7 of the present document, that were due for submission to the 58th Meeting with the reasons indicated for the delay, and encouraging implementing agencies and the relevant Article 5 Governments to submit these annual tranches to the 59th Meeting;
- (g) Encouraging the Governments of Costa Rica to expedite completion of the existing tranche and of India to complete the documentation necessary in order to submit the annual tranches for the methyl bromide project in Costa Rica and the accelerated CFC production closure project in India, as soon as possible.
- (h) Noting that the level of annual tranches submitted for approval to the 58th Meeting amounted to US \$ XXX and, as a result, the total level of commitments for the period 2010 to 2014 would amount to US \$ XXX million [to be updated].

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
Albania	UNEP	INS	CFC	Institutional Strengthening	110	
Algeria	UNIDO	PRP	HCFC	PU foam	54	0.0
Algeria	UNIDO	PRP	HCFC	Refrigeration manufacturing sector	54	0.0
Angola	UNDP	PHA	CFC	Terminal Phase-out Management Plan	140	4.3
Angola	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	155	4.6
Antigua and Barbuda	IBRD	PHA	CFC	CFC Phase-out plan	30	0.5
Argentina	UNDP	INS	CFC	Several Ozone unit support	335	25.8
Argentina	UNIDO	INV	HCFC	Room air-conditioning sector	1,075	10.0
Argentina	UNDP	PRP	HCFC	PRP for HPMP Sector Plan in Foams	161	
Bahamas	UNEP	INS	CFC	Institutional Strengthening	60	
Bahrain	UNDP	PHA	CFC	Phase-out plan CFC phase out plan	43	7.5
Bahrain	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	136	
Bahrain	UNEP	INS	CFC	Institutional Strengthening	60	
Bahrain	UNEP	PHA	HCFC	HCFC Phase-out Management Plan (implementation)	150	0.8
Bangladesh	UNDP	PRP	HCFC	Addl. PRP for non-invest. activ.	65	
Barbados	UNDP	PHA	CFC	Terminal Phase-out Management Plan	79	0.8
Belize	UNEP	INS	CFC	Institutional Strengthening	77	
Benin	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	73	0.1
Benin	UNIDO	PHA	CFC	TPMP	75	3.1
Bolivia	UNEP	INS	CFC	Institutional Strengthening	79	
Bolivia	Germany	PRP	HCFC	Proj Prep investment activities under HPMP	100	
Botswana	UNEP	INS	CFC	Institutional Strengthening	79	
Brazil	UNDP	PHA	CFC	Phase-out plan CFC phase out plan	105	25.4
Brunei Darussalam	UNEP	INS	CFC	Institutional Strengthening	70	
Burundi	UNIDO	PHA	CFC	TPMP	58	1.3
Burundi	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	46	
Cameroon	UNEP	INS	CFC	Institutional Strengthening	140	
Cape Verde	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	34	
Central African Republic	France	PHA	CFC	TPMP 2nd Tranche	51	0.6
Central African Republic	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	51	
Chile	Canada	PHA	CFC	National Phase-Out Plan	295	32.9
China	UNIDO	PHA	CFC	Refrigeration Servicing Sector Phase-out Plan	844	774.9
China	IBRD	DEM	HCFC	Demonstration project for phase-out of HCFC in spray foams	323	20.0
China	IBRD	DEM	HCFC	Demonstration project for phase-out of HCFC in water heaters	840	20.0
China	IBRD	DEM	HCFC	Demonstration project for phase-out of HCFC in foam system house	1,000	60.0
China	UNDP	PHA	TCA	Solvent Sectoral Phase-out plan	1,591	45.7
Congo	UNIDO	PHA	CFC	TPMP	49	1.6
Congo	UNEP	PHA	CFC	Terminal Phase-out Management Plan	47	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
				(implementation)		
Cook Islands	UNEP	INS	CFC	Institutional Strengthening	30	
Costa Rica	UNDP	INS	CFC	Several Ozone unit support	151	0.0
Costa Rica	UNDP	PHA	MBR	Fumigant Methyl bromide	781	51.3
Cote d'Ivoire	UNEP	INS	CFC	Institutional Strengthening	107	
Croatia	UNIDO	INV	HCFC	PU-foam	323	3.0
Cuba	UNDP	PHA	CFC	ODS Phase-out plan	114	22.5
Cuba	UNDP	INS	CFC	Several Ozone unit support	160	12.0
Cuba	UNDP	PRP	HCFC	Additional PRP for HPMPs	86	
Democratic People's Republic of Korea	UNEP	INS	CFC	Institutional Strengthening	130	10.2
Democratic People's Republic of Korea	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	108	0.0
Djibouti	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	66	
Dominica	UNDP	PHA	CFC	CFC Phase-out plan	7	0.0
Dominica	UNEP	PHA	CFC	CFC Phase-out Plan	15	
Dominica	UNEP	INS	CFC	Institutional Strengthening	60	
Ecuador	IBRD	INS	CFC	Renewal of Institutional Strengthening	190	0.0
Egypt	UNIDO	PHA	CFC	ODS Phase-out plan	215	34.6
Egypt	UNIDO	INV	HCFC	PU Foam sector (2 companies)	1,075	10.0
Egypt	UNIDO	PRP	HCFC	PU Foam sector (2 companies)	65	0.0
Egypt	UNIDO	PRP	HCFC	Refrigeration manufacturing sector (2 companies)	65	0.0
El Salvador	UNEP	INS	CFC	Institutional Strengthening	60	
Eritrea	UNIDO	PHA	CFC	TPMP	82	1.8
Eritrea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	79	
Ethiopia	UNEP	INS	CFC	Institutional Strengthening	60	
Ethiopia	France	PHA	CFC	TPMP 1st Tranche	440	
Gambia	UNEP	INS	CFC	Institutional Strengthening	60	
Gambia	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	96	
Georgia	UNDP	PHA	CFC	Independent Verification of TPMP	32	
Global	UNEP	TAS	CFC	Technical assistance / support	9,444	
Global	UNDP	TAS	CFC	Core Unit Support	1,913	
Global	IBRD	TAS	SEV	Agency Core Unit Costs	1,663	0.0
Global	UNIDO	TAS	SEV	Core Unit Funding	1,913	0.0
Grenada	UNDP	PHA	CFC	CFC Phase-out plan	33	0.7
Grenada	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	37	
Grenada	UNEP	INS	CFC	Institutional Strengthening	60	
Guatemala	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	36	
Guatemala	UNEP	INS	CFC	Institutional Strengthening	125	
Guinea	UNIDO	PHA	CFC	TPMP	65	0.9
Guinea	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	66	
Guinea-Bissau	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	42	1.5
Guinea-Bissau	UNEP	INS	CFC	Institutional Strengthening	60	
Guyana	UNDP	PHA	CFC	Terminal Phase-out Management Plan	99	3.4
Guyana	UNEP	PHA	CFC	Terminal Phase-out Management Plan	81	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
				(implementation)		
Guyana	UNEP	INS	CFC	Institutional Strengthening	60	
Haiti	UNEP	INS	CFC	Institutional Strengthening	100	
Honduras	UNIDO	PHA	CFC	TPMP	40	4.4
Honduras	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	59	
Honduras	UNIDO	PHA	MBR	Fumigants, Phase-out plan	114	17.4
India	UNIDO	INV	HCFC	Transportation refrigeration	538	5.0
India	IBRD	PHA	PRO CFC	Production CFC closure (Accelerated)	2,113	690.0
Indonesia	UNIDO	PRP	HCFC	Solvent sector	54	0.0
Indonesia	UNIDO	PRP	HCFC	Foam, Demonstration project	65	0.0
Iran (Islamic Republic of)	UNIDO	INV	HCFC	Room air-conditioning and compressors	538	5.0
Iraq	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	48	0.0
Iraq	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	85	
Kiribati	UNEP	INS	CFC	Institutional Strengthening	60	
Kuwait	UNIDO	PHA	CFC	TPMP	11	3.0
Kuwait	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	107	
Kuwait	UNEP	INS	CFC	Institutional Strengthening	105	
Kuwait	UNIDO	PRP	HCFC	Foam	32	0.0
Kuwait	UNIDO	PRP	HCFC	Refrigeration manufacturing	32	0.0
Kyrgyzstan	UNDP	PHA	CFC	Phase-out plan CFC phase out plan	65	1.3
Kyrgyzstan	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	29	
Lao People's Democratic Republic	France	PHA	CFC	TPMP 2nd Tranche	157	6.5
Lao People's Democratic Republic	France	PRP	HCFC	HPMP Preparation	45	
Lesotho	UNEP	INS	CFC	Institutional Strengthening	60	
Libyan Arab Jamahiriya	UNIDO	INS	CFC	Institutional Strengthening	169	0.0
Libyan Arab Jamahiriya	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	70	0.0
Madagascar	UNEP	INS	CFC	Institutional Strengthening	61	
Malawi	UNEP	INS	CFC	Institutional Strengthening	67	
Malaysia	IBRD	PHA	CFC	ODS Phase-out plan	300	45.6
Marshall Islands	UNEP	INS	CFC	Institutional Strengthening	60	
Mauritius	UNEP	INS	CFC	Institutional Strengthening	60	
Morocco	UNEP	INS	CFC	Institutional Strengthening	155	12.8
Morocco	UNIDO	PRP	HCFC	Refrigeration manufacturing	32	0.0
Morocco	UNIDO	PRP	HCFC	PU Foam	65	0.0
Mozambique	UNDP	PHA	CFC	Terminal Phase-out Management Plan	19	0.3
Mozambique	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	67	
Namibia	UNEP	INS	CFC	Institutional Strengthening	60	
Nauru	UNEP	INS	CFC	Institutional Strengthening	30	
Nicaragua	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	79	
Nicaragua	UNEP	INS	CFC	Institutional Strengthening	60	
Niger	UNEP	INS	CFC	Institutional Strengthening	65	
Nigeria	UNIDO	INV	HCFC	Refrigeration manufacturing sector	1,075	5.0
Niue	UNEP	INS	CFC	Institutional Strengthening	60	
Oman	UNEP	PHA	HCFC	HCFC Phase-out Management Plan	150	0.6

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
				(implementation)		
Oman	UNIDO	PRP	HCFC	PU Foam	54	0.0
Oman	UNIDO	PRP	HCFC	Refrigeration manufacturing	54	0.0
Palau	UNEP	INS	CFC	Institutional Strengthening	60	
Panama	UNEP	INS	CFC	Institutional Strengthening	150	12.4
Paraguay	UNEP	INS	CFC	Institutional Strengthening	60	
Peru	UNDP	PHA	CFC	Terminal Phase-out Management Plan	197	17.5
Peru	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	88	
Peru	UNEP	INS	CFC	Institutional Strengthening	134	
Qatar	UNIDO	PHA	CFC	TPMP	75	3.4
Qatar	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	62	
Qatar	UNIDO	INS	CFC	Institutional Strengthening	48	0.0
Qatar	UNIDO	PRP	HCFC	PU Foam	54	0.0
Qatar	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	70	0.0
Region: AFR	IBRD	PRP	HCFC	Development of HCFC Investment Program in Africa	269	
Region: ASP	Japan	TAS	HCFC	Assistance for the consensus building for HCFC phase-out strategy through country consultation	150	
Region: ASP	Japan	TAS	HCFC	Technical assistance for self-help HCFC-related surveys and strategy making	150	
Region: PIC	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (preparation)	339	
Saint Kitts and Nevis	UNDP	PHA	CFC	Phase-out plan CFC phase out plan	3	0.1
Saint Kitts and Nevis	UNEP	PHA	CFC	CFC Phase Out Plan	16	
Saint Kitts and Nevis	UNEP	INS	CFC	Institutional Strengthening	60	
Saint Vincent and the Grenadines	UNEP	PHA	CFC	CFC Phase Out Plan	16	
Sao Tome and Principe	UNEP	INS	CFC	Institutional Strengthening	61	
Saudi Arabia	UNIDO	PRP	HCFC	Refrigeration and AC Manufacturing	32	0.0
Senegal	UNEP	INS	CFC	Institutional Strengthening	152	
Senegal	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	70	0.0
Serbia	UNIDO	PHA	CFC	CFC Phase-out plan	208	23.6
Serbia	UNIDO	INS	CFC	Institutional Strengthening	141	0.0
Serbia	UNIDO	PRP	HCFC	PU Foam	43	0.0
Seychelles	France	PHA	CFC	TPMP 3rd Tranche	15	
Seychelles	UNEP	INS	CFC	Institutional Strengthening	60	
Sierra Leone	UNEP	INS	CFC	Institutional Strengthening	86	
Solomon Islands	UNEP	INS	CFC	Institutional Strengthening	60	
Somalia	UNEP	INS	CFC	Institutional Strengthening	60	
Somalia	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	300	9.0
Somalia	UNEP	PRP	HCFC	HCFC Phase-out Management Plan (Preparation)	96	
South Africa	UNIDO	PRP	HCFC	PU Foam	108	0.0
South Africa	UNIDO	PRP	HCFC	Refrigeration manufacturing sector	108	0.0
Sudan	UNIDO	PRP	HCFC	Additional funding for HPMP preparation	129	0.0
Suriname	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	60	
Suriname	UNEP	INS	CFC	Institutional Strengthening	74	
Swaziland	UNDP	PHA	CFC	Terminal Phase-out Management Plan	44	0.0

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
Swaziland	UNEP	PHA	CFC	Terminal Phase-out Management Plan (implementation)	64	
Swaziland	Germany	PRP	HCFC	Project prep. Investment project HCFC alternatives	33	
Syrian Arab Republic	UNIDO	INV	HCFC	Conversion to non-HCFC technologies in the manufacturing of air conditioners	3,225	6.0
Thailand	IBRD	PHA	CFC	ODS Phase-out plan	420	81.2
The Former Yugoslav Republic of Macedonia	UNIDO	PHA	CFC	CFC Phase-out plan	16	2.7
Timor Leste	UNEP	PRP	CFC	Country programme preparation	90	
Timor Leste	UNEP	PHA	CFC	Refrigeration Training programme / workshop	232	
Tonga	UNEP	INS	CFC	Institutional Strengthening	60	
Trinidad and Tobago	UNDP	INS	CFC	Several Ozone unit support	65	
Tunisia	IBRD	PHA	CFC	Terminal Phase-out Management Plan	371	91.0
Tunisia	IBRD	PHA	HAL	Terminal Phase-out Management Plan		13.0
Tunisia	UNIDO	PRP	HCFC	Refrigeration manufacturing	32	0.0
Turkey	IBRD	PHA	CFC	Refrigeration Phase-out plan	30	0.0
Turkmenistan	UNIDO	INV	MBR	Fumigants	218	5.0
Tuvalu	UNEP	INS	CFC	Institutional Strengthening	60	
Uganda	France	PHA	CFC	TPMP 2nd Tranche	71	1.9
Uganda	UNEP	INS	CFC	Institutional Strengthening	60	
Uruguay	UNDP	PHA	CFC	Phase-out plan CFC phase out plan	48	4.0
Uruguay	Canada	PHA	CFC	Terminal Phase Out Management Plan	34	14.9
Uruguay	UNIDO	PRP	HCFC	Commercial refrigeration manufacturing sector (demonstration for 2 enterprises)	65	0.0
Vanuatu	UNEP	INS	CFC	Institutional Strengthening	60	
Venezuela (Bolivarian Republic of)	UNIDO	PRP	HCFC	Foam	108	0.0
Venezuela (Bolivarian Republic of)	UNIDO	PRP	HCFC	Refrigeration manufacturing sector	108	0.0
Vietnam	IBRD	PHA	MBR	Methyl Bromide phase-out plan	699	50.4
Yemen	UNIDO	PHA	CFC	National Phase-out plan	401	45.7
Yemen	UNEP	PHA	CFC	National Phase-out Management Plan for CFC (implementation)	158	
Yemen	UNEP	INS	CFC	Institutional Strengthening	170	
Zimbabwe	UNEP	INS	CFC	Institutional Strengthening	148	8.3
Zimbabwe	Germany	PRP	HCFC	Project prep HCFC Management Plan	169	

Annex II

REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2009	ODP in 2009
Chile	UNEP	PRP	MBR	Methyl Bromide (preparation)	20	
Global	UNEP	TRA	SEV	Technical assistance / workshop	77	
Guatemala	UNIDO	PHA	MBR	Fumigants phase-out plan, 2nd phase	1,075	100.0
Guatemala	UNEP	PRP	MBR	Methyl Bromide (phase-out)	20	
Region: AFR	UNEP	TAS	MBR	Technical Assistance/support	187	
Region: AFR	UNEP	TAS	MBR	Technical Assistance/support	260	
Region: ASP	UNEP	TAS	SEV	Technical assistance / support	150	
Region: ASP	Japan	DEM	Disposal	Demonstration project on ODS disposal	100	
Region: EUR	UNEP	TAS	SEV	Refrigeration and air-conditioning / servicing	53	
Region: LAC	Canada	TAS	SEV	Enforcement Network	57	
Region: LAC	UNEP	TAS	SEV	Multiple sectors	85	
Region: LAC	UNEP	TAS	SEV	Multiple sectors	85	