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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-second Meeting
Montreal, 29 November - 3 December 2010

**2010-2014 BUSINESS PLANS AND
ANNUAL TRANCHE SUBMISSION DELAYS**

Introduction

1. This document considers business planning in light of approvals at the 60th and 61st Meetings, submissions and recommendations/proposals for funding to the 62nd Meeting and allocations in the 2010-2014 business plans. Firstly, it addresses decisions taken at the 60th and 61st Meetings with respect to the 2010-2014 business plans. It then indicates the extent to which approvals and submissions exceed the values in business plans for non-HCFC activities. The document continues by addressing those activities that were not submitted to the 62nd Meeting according to those required for compliance and those not required.

2. HCFC information is further analyzed by considering:

- The extent to which HCFC activities exceed the remaining budget of the current triennium 2009-2011 and the 2010-2014 planning period;
- Requests for funding after 2014 for non-low-volume-consuming (non-LVC) countries;
- Tonnage beyond 10 per cent of the calculated baseline;
- Requests for funding for LVC countries beyond the 2020 control measures; and
- Activities that had been partially back-loaded to the next triennium but have been submitted for one-off funding in 2010.

3. An addendum will be issued to add a section on the recommended/proposed funding values compared to the values in the business plan following the completion of project review and the associated draft agreements for HCFC phase-out management plans (HPMPs).

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

5. Pursuant to decision 61/17(b)(c) and (d), information was also provided on the dialogues between implementing agencies and countries on the 2009 business plan qualitative performance evaluation.

6. The document concludes with observations and recommendations.

REVISED 2010-2014 BUSINESS PLANS OF THE MULTILATERAL FUND

Decisions taken on the revised 2010-2014 business plans

7. At its 61st Meeting, the Executive Committee took several decisions to modify the bilateral and implementing agencies' business plans during the meeting. The business plans were essentially modified for HCFCs, by value, for foam, refrigeration, and LVC countries up to 2020, value for the remaining years of the current triennium, and tonnage (decision 61/5(c), (g) and (h)). Decision 61/5 also addressed specific activities. Decisions 61/7-10 also removed activities not required for compliance except those for resource mobilization and ODS disposal from the individual agency's business plans.

8. The value of refrigeration and foam activities in the business plans was modified on the basis of calculated cost-effectiveness values based on that used for the replenishment study for capital costs and that assigned by decision 60/44 for operating costs. The value of requests for LVC countries was limited to the maximum level for phase-out up to 2020. The tonnage used for the business plan equals 10 per cent of a calculated baseline, based on 2008 consumption data and 8 per cent annual growth to reflect the 10 per cent reduction of the baseline required to achieve the 2015 HCFC control measures. The funding

allocated for 2010 and 2011 enables all 144 eligible Article 5 countries to receive their share of the remaining budget for the current triennium as no additional funds will be available until after 2011. The total value of the business plans for the period 2010-2014 corresponds to the value of the remaining funds available for 2010 and 2011 as well as an assumption of a similar level of funding for the 2012-2014 triennium compared to the 2009-2011 triennium.

9. Table 1 presents the allocations for the revised 2010-2014 business plans as adjusted by the Executive Committee at its 61st Meeting. It also includes information on multi-year agreements (MYAs) for which the Executive Committee has approved in principle funding after 2014. The business plans did not include funding after 2014.

Table 1

**RESOURCE ALLOCATION AND 2010-2014 BUSINESS PLANS AND ANNUAL TRANCHEs
OF MYAs APPROVED IN PRINCIPLE AFTER 2014 (US \$000)***

	2010	2011	2012	2013	2014	Total	Approved MYAs after 2014
REQUIRED FOR COMPLIANCE							
Approved MYAs	12,173	3,828	4,138	2,040	2,381	24,560	
HCFC - Demonstration	19,281	0	0			19,281	
HCFC - Demonstration preparation	159	0				159	
HCFC - Technical assistance	200	371	100			671	
HCFC - Production	2,000	15,449	14,803	114,661		146,913	
HCFC - Production preparation	87	0	0	0		87	
HPMP	16,792	17,791	20,176	28,463	2,880	86,103	2,469
HPMP Preparation	1,071					1,071	
HPMP - Investment	112,311	103,855	118,520	57,731	39,031	431,448	
HPMP - Investment preparation	2,050	0	0	0		2,050	
HPMP - Technical assistance	209					209	
Methyl Bromide	417	1,326				1,743	
Standard costs							
Compliance assistance programme (CAP)	9,728	10,020	10,320	10,630	10,949	51,647	
Core Unit	5,693	5,865	6,041	6,222	6,408	30,229	
Institutional Strengthening	9,511	8,457	8,050	8,457	8,050	42,524	
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart)	5,329	5,458	5,572	5,688	5,808	27,855	
Sub-total (Required for compliance)	197,012	172,419	187,720	233,892	75,507	866,549	2,469
NOT REQUIRED FOR COMPLIANCE							
Combating Illegal Trade	122	91	91			304	
Disposal of ODS – LVC countries	870					870	
Disposal of ODS - Demonstration LVC countries	1,824	1,987	0			3,810	
Disposal of ODS - Demonstration Non-LVC countries	8,881	6,562	0			15,443	
Disposal of ODS - Technical assistance LVC countries	350					350	
Methyl Bromide - Non-Investment	62					62	
Resource Mobilization	1,505	0	0	0		1,505	

	2010	2011	2012	2013	2014	Total	Approved MYAs after 2014
Sub-total (Not required for compliance)	13,614	8,639	91	0	0	22,344	
TOTAL	210,625	181,058	187,811	233,892	75,507	888,893	2,469

*Excluding NPP and TPMP that are not approved at the 61st Meeting.

10. The 2010-2014 business plan allocation among agencies is indicated in Table 2.

Table 2

SUMMARY OF 2010-2014 BUSINESS PLAN AS MODIFIED BY THE EXECUTIVE COMMITTEE AT ITS 61st MEETING BY AGENCY (US \$000)*

Agency	2010	2011	2012	2013	2014	Total
Bilateral agencies	15,213	9,280	7,175	573	555	32,795
UNDP	58,652	42,245	44,464	42,599	31,910	219,870
UNEP	28,319	19,575	22,486	19,057	15,172	104,608
UNIDO	67,359	77,778	44,760	27,409	18,347	235,654
World Bank	35,754	26,721	63,354	138,566	3,715	268,110
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart)	5,329	5,458	5,572	5,688	5,808	27,855
Total	210,625	181,058	187,811	233,892	75,507	888,893

*Excluding NPP and TPMP that are not approved at the 61st Meeting.

Approvals at the 60th and 61st Meetings and Submissions to the 62nd Meeting

11. Table 3 sets out the approvals at the 60th and 61st Meetings and the submissions to the 62nd Meeting as at 20 October 2010. It indicates the extent to which these approvals and submissions either exceed, or are less than, the values assigned to them in the business plan. It illustrates that the values of projects submitted to the 60th Meeting was the same as the 2010 business plans for these projects. It also shows that at its 61st Meeting, the Executive Committee approved projects valued at a total of US \$190,472, greater than had been indicated in the 2010 business plan for these projects.

12. Submissions to the 62nd Meeting include project values amounting to US \$128,304,688 (including US \$42,182,921 that were not in the business plans), which exceed the amount included for them in the 2010 business plans. Those activities not included in the business plan are: HCFC activities for 24 projects (US \$40.31 million), two technical assistance activities for verification of CFC production (US \$107,500), one methyl bromide (MB) investment project (US \$687,100) and eight institutional strengthening projects (US \$1.08 million).

13. 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 62nd Meeting). Table 3 will therefore be updated based on the value of the Secretariat's recommendations as part of an addendum to this document.

Table 3

2010 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)

Meeting	2010 business plans value*	Approvals/submissions in 2010 business plans	Approvals/submissions not in 2010 business plans	Saving/ (over budget)
60 th Meeting	33,478,795	33,478,795	0	0
61 st Meeting	22,256,930	21,822,437	624,965	-190,472
62 nd Meeting	97,412,825	183,534,592	42,182,921	-128,304,688
Total	153,148,550	238,835,824	42,807,886	-128,495,159

* Based on revised 2010-2014 business plans taking into consideration the decisions from the 61st Meeting of the Executive Committee.

14. Table 4 presents, by agency, the value of accounts included in the 2010 business plans and the balance of funds from projects in the 2010 business plans, which have not been submitted. Table 4 will also be updated based on the Secretariat's recommendations as part of an addendum to this document.

Table 4

2010 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)*

Budget items	Total value in 2010 business plan**	Approvals at the 60 th Meeting	Approvals at the 61 st Meeting	Requested to the 62 nd Meeting	Balance
Bilateral agencies	15,212,516	2,980,438	659,355	8,205,168	3,367,555
UNDP	58,651,833	13,677,737	1,820,149	58,031,765	-14,877,818
UNEP	28,318,746	2,959,998	1,913,997	16,326,293	7,118,458
UNIDO	67,359,305	13,023,344	17,031,625	103,918,654	-66,614,318
World Bank	35,754,016	837,278	1,022,276	39,235,633	-5,341,171
Secretariat/Executive Committee cost/Treasurer (Excluding Canadian counterpart)	5,328,881			5,328,881***	0
Total	210,625,297	33,478,795	22,447,402	231,046,394	-76,347,294

* Including core unit costs.

** Based on revised 2010-2014 business plans taking into consideration the decisions from the 61st Meeting of the Executive Committee.

*** Data based on business plans. Actual 2010 is still pending.

15. Table 5 indicates the extent to which approvals and submissions exceed the values in the business plans for non-HCFC activities.

Table 5

2010-2014 BUSINESS PLANS EXCLUDING HCFC ACTIVITIES, APPROVALS AND SUBMISSIONS IN 2010 (US \$000)

Meeting	Value	2010	2011	2012	2013	2014
60 th	BP	10,381	3,600	3,553	4,663	1,362
	Approved*	10,381	0	2,191	1,063	0
	Balance	0	3,600	1,362	3,600	1,362
61 st	BP	4,241	1,577	2,817	1,577	2,605
	Approved*	4,693	538	538	538	325
	Balance	-452	1,039	2,279	1,039	2,279
62 nd	BP	25,423	6,985	8,598	7,342	8,740
	Submitted*	26,375	0	225	0	0
	Balance	-951	6,985	8,372	7,342	8,740
60th – 62nd	Total Balance	-1,404	11,624	12,014	11,982	12,381

* Includes activities approved-in-principle

Value of projects not submitted

16. Table 6 addresses the account value remaining for activities not submitted to either the 60th, 61st or 62nd Meetings, which were included in the 2010 business plans. It indicates that activities required for compliance valued at US \$44.2 million have not been submitted to either the 60th, 61st or 62nd 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 \$7.9 million) is provided in Annex II.

Table 6

REMAINING ACTIVITIES IN THE 2010 BUSINESS PLANS AND PROJECTS NOT SUBMITTED (US\$)

Agency	Remaining 2010 business plans value	Amount required for compliance	Amount not required for compliance
Bilateral agencies	4,846,647	2,985,897	1,860,750
UNDP	26,088,917	22,669,917	3,419,000
UNEP	10,117,005	9,541,005	576,000
UNIDO	9,030,419	6,950,294	2,080,125
World Bank	2,064,878	2,064,878	0
Total	52,147,866	44,211,991	7,935,875

HCFC Activities

17. Table 7 indicates the extent to which approvals and submissions exceed the values in the business plans for HCFC activities including HPMPs and individual projects.

Table 7

**2010-2014 BUSINESS PLANS FOR HCFC ACTIVITIES, APPROVALS
AND SUBMISSIONS IN 2010 (US \$000)**

Meeting	Value	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2025	2031
60 th	BP	23,098	115	170	377	88	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a
	Approved*	23,098	115	170	377	88	202	88	197	81	81	81		0	0	0
	Balance	0	0	0	0	0										
61 st	BP	18,016	0	1,160	388	382	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a
	Approved*	17,754	0	562	436	283	0	625	0	202	405	0		226	226	57
	Balance	262	0	597	-47	99										
62 nd	BP	71,989	58,850	84,210	30,401	19,938	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a
	Submitted	199,343	51,251	142,734	123,452	96,650	61,920	34,650	157	565	405	271	220	293	108	0
	Balance	-127,353	7,599	-58,523	-93,051	-76,712										
60 th – 62 nd	Total Balance	-127,092	7,599	-57,926	-93,098	-76,614										

* Includes activities approved-in-principle

18. Thirty-two countries that have requested HCFC activities to be considered at the 62nd Meeting have provided estimated baselines in their submissions to the Executive Committee. For the 32 countries that estimated baselines, twenty countries' estimated baselines exceeded those calculated for the business plan on average by 154 per cent. Nine countries' estimated baselines were below those calculated for the business plan on average by 16 per cent.

19. Table 8 indicates the extent to which submissions to the 62nd Meeting exceed the tonnages in business plans for HCFC activities including HPMPs and individual projects.

Table 8

**2010-2014 BUSINESS PLANS TONNAGES FOR HCFC ACTIVITIES SUBMITTED TO THE
62ND MEETING (ODP TONNES)**

Value	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2025	2031
BP	608.8	306.7	659.3	155.8	103.8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Submitted	1,575.7	373.1	927.3	928.3	484.6	190.5	111.0	1.9	1.2	4.4	1.0	0.8	1.0	0.3	0.0
Balance	-966.9	-66.4	-268.1	-772.5	-380.7										

20. Thirty-one countries that have requested HCFC activities to be considered at the 62nd Meeting have provided tonnages for 2010-2014 beyond 10 per cent of the calculated baseline (Table 9).

Table 9

TONNAGE BEYOND 10 PERCENT OF THE CALCULATED BASELINE (ODP TONNES)

Country	Total ODP Submitted 2010-2014	Calculated Baseline (based on 2008 consumption)	10% of Calculated Baseline	Total ODP Submitted 2010-2014 over 10% of Calculated Baseline
Algeria	2.4	9.3	0.9	1.5
Armenia	1.6	5.4	0.5	1.1
Bangladesh	20.2	74.0	7.4	12.8
Belize	0.8	2.0	0.2	0.6

Country	Total ODP Submitted 2010-2014	Calculated Baseline (based on 2008 consumption)	10% of Calculated Baseline	Total ODP Submitted 2010-2014 over 10% of Calculated Baseline
Bhutan	0.2	0.1	0.0	0.2
Burkina Faso	13.5	31.4	3.1	10.4
Cameroon	21.5	14.5	1.5	20.1
Chad	14.9	21.6	2.2	12.7
China	2,965.5	17,762.1	1,776.2	1,189.3
Colombia	31.0	236.5	23.6	7.3
Dominican Republic (the)	19.6	56.1	5.6	14.0
Egypt	80.2	407.0	40.7	39.5
Gabon	7.9	5.8	0.6	7.4
Grenada	0.3	0.5	0.1	0.3
Indonesia	137.0	344.1	34.4	102.6
Iran (Islamic Republic of)	121.9	303.6	30.4	91.5
Kyrgyzstan	1.7	5.3	0.5	1.2
Madagascar	5.3	2.5	0.2	5.0
Malawi	2.3	7.5	0.8	1.5
Morocco	11.0	58.8	5.9	5.1
Nepal	0.2	1.4	0.1	0.1
Nigeria	407.7	342.1	34.2	373.5
Philippines (the)	28.2	257.9	25.8	2.4
Serbia	4.7	7.8	0.8	3.9
Sri Lanka	11.2	10.7	1.1	10.2
Sudan (the)	11.9	53.4	5.3	6.6
Swaziland	7.7	2.4	0.2	7.5
Syrian Arab Republic	12.9	111.8	11.2	1.7
Togo	6.8	6.9	0.7	6.1
Turkey	258.1	880.6	88.1	170.0
Turkmenistan	2.3	9.7	1.0	1.3
Total	4,210.5	21,032.9	2,103.3	2,107.2

21. Table 10 addresses the level to which HCFC activities exceed the remaining budget of the current triennium 2009-2011 and the 2010-2014 planning period.

Table 10

HCFC BUDGET FOR 2010-2014 (US \$000)

Meeting	Value	2010	2011	2012	2013	2014	Total 2010-2011	Total 2010-2014
60th	BP	23,098	115	170	377	88	23,213	23,847
	Approved*	23,098	115	170	377	88	23,213	23,848
	Balance	0	0	0	0	0	0	0

Meeting	Value	2010	2011	2012	2013	2014	Total 2010-2011	Total 2010-2014
61 st	BP	18,016	0	1,160	388	382	18,016	19,947
	Approved*	17,754	0	562	436	283	17,754	19,036
	Balance	262	0	597	-47	99	262	911
62 nd	BP	71,989	58,850	84,210	30,401	19,938	130,839	265,388
	Submitted	199,343	51,251	142,734	123,452	96,650	250,594	613,429
	Balance	-127,353	7,599	-58,523	-93,051	-76,712	-119,755	-348,042
60th – 62nd	Total Balance	-127,092	7,599	-57,926	-93,098	-76,614	-119,493	-347,131

* Includes activities approved-in-principle

22. Five of the 18 non-LVC countries that have HCFC activities submitted to the 62nd Meeting have amounts requested after 2014. These countries are addressed in Table 11.

Table 11

REQUESTS FOR FUNDING AFTER 2014 FOR NON-LVC COUNTRIES

Country	Value (\$000) in 2015	Value (\$000) in 2016	Value (\$000) in 2019	Total Value (\$000) 2015-2030
Burkina Faso		102	102	203
Chad		79	73	153
China	59,125	33,758		92,883
Indonesia	789			789
Iran (Islamic Republic of)	220			220
Total	60,134	33,939	175	94,248

23. Fourteen LVC countries submitted HPMP activities to the 62nd Meeting. Of the 14 countries, one country addressed the control measures for 2015, one for the 2020 control measures by 2017, nine countries addressed the 2020 control measures by 2020, one total phase-out by 2020 and two countries addressed total phase-out by 2025. Table 12 indicates the requests for funding for LVC countries beyond the 2020 control measures.

Table 12

REQUESTS FOR FUNDING FOR LVC COUNTRIES BEYOND THE 2020 CONTROL MEASURES (US \$000)

Country	Value in 2010	Value in 2012	Value in 2013	Value in 2014	Value in 2016	Value in 2018	Value in 2021	Value in 2025	Total Value 2010-2025	Control Measure per Submission
Bhutan	488		137	97	137	69			928	Total phase-out by 2020 (service tail up to 2025)
Nepal	400	70		178	22	108	54	54	886	Total phase-out by 2025 (service tail up to 2030)
Sri Lanka	1,511			1,003	341		166	54	3,074	Total phase-out by 2025 (service tail up to 2030)
Total	2,399	70	137	1,278	499	177	220	108	4,889	

24. Table 13 addresses HCFC activities submitted to the 62nd Meeting that had been partially back loaded to the next triennium, but have been submitted for one-off funding, and the value requested at the 62nd Meeting.

Table 13

**ACTIVITIES THAT HAD BEEN PARTIALLY BACK LOADED TO THE NEXT TRIENNIUM
BUT HAVE BEEN SUBMITTED FOR ONE-OFF FUNDING IN 2010**

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector / Sub-Sector	Value (\$000) in 2010	Value (\$000) in 2011	Value (\$000) in 2012	Value (\$000) in 2013	Value (\$000) in 2014	Total Value 2010- 2014	Funds Requested Included Support Costs at 62nd Meeting
Bangladesh	UNDP	INV	HCFC	HCFC-141b	Foam Sector Plan	0	39	1	1	1	43	1,715
Mexico	UNIDO	INV	HCFC	HCFC-22	Solvents/Aerosols sectoral project	1,935		72	72	72	2,150	1,239
Mexico	UNIDO	INV	HCFC	HCFC-141b	Solvents/Aerosols sectoral project	1,935		72	72	72	2,150	
Morocco	UNIDO	INV	HCFC	HCFC-141b	Foam	224		8	8	8	249	1,806
Philippines (the)	UNIDO	INV	HCFC	HCFC-141b	PU Foam (refrigeration industry)	201		7	7	7	224	2,359
Sudan (the)	UNIDO	INV	HCFC	HCFC-141b	PU foam (Umbrella project: 2 companies PU foam sector and 2 companies in Ref sector)	288		11	11	11	320	1,135
Syrian Arab Republic	UNIDO	INV	HCFC	HCFC-22	Conversion to non-HCFC technologies in the manufacturing of air conditioners	593		22	22	22	659	1,784
Syrian Arab Republic	UNIDO	INV	HCFC	HCFC-141b	PU foam	0	270	10	10	10	300	
Turkey	UNIDO	INV	HCFC	HCFC-22/ HCFC-142b	XPS foam	2,355		87	87	87	2,616	14,679

25. Several projects submitted to the 62nd Meeting significantly exceed the values allocated for them during the 2009-2011 triennium.

Forward commitments

26. The addendum that will be issued prior to the 62nd 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 62nd Meeting correspond to the amounts associated with them in the 2010-2014 business plans.

ANNUAL TRANCHE DELAYS

27. This report emanates from a history of late submissions of annual tranches that resulted in delays in transferring funds and in fulfilling obligations to fund the activities required by the annual tranches. It is intended to enable the Executive Committee to encourage countries and relevant agencies to enhance their efforts to submit annual tranches as soon as possible and to address difficulties in meeting deadlines with respect to their submissions. There are only three annual tranches due to the current meeting: Accelerated CFC production phase-out (India), MB phase-out (Morocco) and MB phase-out (Yemen). All three were submitted.

28. The reason for the low number of tranches is that all MYAs are being finalized this year for the CFCs and, pursuant to decision 60/11(b), funding tranches of national phase-out plans (NPPs) or terminal phase-out management plans (TPMPs) not submitted to the 61st Meeting should be integrated into the relevant HPMPs of the countries concerned. Table 14 presents those tranches of NPPs and TPMPs that should be integrated into the relevant HPMP.

Table 14

**ANNUAL TRANCHES OF NPPs AND TPMPs TO BE INTEGRATED INTO HPMPs
PER DECISION 60/11(b)**

Agency	Country	Sector
UNEP	Democratic People's Republic of Korea (the)	CFC Phase-Out Plan
UNEP	Equatorial Guinea	ODS Phase-Out Plan
UNEP	Grenada	CFC Phase-Out Plan
UNEP	Guatemala	CFC Phase-Out Plan
UNEP	Haiti	CFC Phase-Out Plan
UNIDO	Kuwait	ODS Phase-Out Plan
UNEP	Kuwait	ODS Phase-Out Plan
UNEP	Peru	CFC Phase-Out Plan
UNDP	Peru	CFC Phase-Out Plan
UNDP	Saint Kitts and Nevis	CFC Phase-Out Plan
UNEP	Saint Kitts and Nevis	CFC Phase-Out Plan
UNEP	Suriname	CFC Phase-Out Plan
IBRD	Turkey	CFC Phase-Out Plan

29. However, at the 61st Meeting, the Executive Committee decided to maintain NPPs or TPMPs for Burundi, Eritrea and Iraq and to allow for their submission up to the 63rd Meeting according to decision 61/5(f). Only Burundi has submitted its TPMP to the 62nd Meeting.

**REPORTS ON DIALOGUES WITH COUNTRIES ON THE 2009 BUSINESS PLANS
QUALITATIVE PERFORMANCE EVALUATION**

30. Decision 61/17 (b)(c) and (d) requested UNEP, UNDP and UNIDO to have open and constructive dialogues with countries whose individual ratings on some items in the qualitative evaluation of the implementing agencies' performance of their 2009 business plans were perceived to be "less satisfactory" or "unsatisfactory". All agencies provided reports.

31. With respect to Colombia, as clarified during the 62nd Meeting, the incident of punctual services was only one of a long history of satisfactory cooperation with the agency. UNDP indicated that the timely of delivery of project components was further clarified through the use of Operational Activity Plans and that it had provided to the National Ozone Unit (NOU) of Paraguay information on the delivery of consultant services.

32. With respect to Paraguay, UNEP agreed to address the issue raised by the country on the use of local tracking of consultants and cooperation with the NOU in defining the scope and terms of reference for consultancy contracts. UNEP indicated that the NOU had been new and was unclear on the roles of the different agencies involved in Chad.

33. UNIDO reported that the NOU of Benin had not expressed concerns about the equipment distribution, but since the issue was raised, the NOU has been copied on all correspondence. With respect to Kenya, UNIDO indicated that the NOU was addressing an issue with a prior agency that had occurred before the project had been transferred to UNIDO. With respect to Kyrgyzstan, UNIDO indicated that this was due to the delays in finding equipment within the project budget. UNIDO advised that since the project had been completed, the issues raised concerning implementation have no relevance.

34. Decision 61/17(b) also requested UNEP to remind countries, at meetings of regional networks, to complete the surveys on the performance of bilateral and implementing agencies. The UNEP Regional

Network Coordinators team made short verbal presentations on the subject during the following Network meetings, which occurred between the 61st Executive Committee Meeting and the date of submission of this report:

- Joint Meeting of South Asia and South East Asia Networks of ODS Officers (18-20 September 2010, Beijing, China).
- Main Meeting of ODS Officers for West Asia Network (19-21 September 2010, Jeddah, Saudi Arabia).
- Joint Meeting of English-speaking and French-speaking Africa Networks of ODS Officers (27-30 September 2010, Abidjan, Cote d'Ivoire).
- Main Meeting of the OzonAction Networks for Mexico, Central America, South America, and the Caribbean (6-8 October 2010, Mexico City, Mexico).

35. The remaining two Networks (i.e. Europe and Central Asia, and Pacific Island Countries) did not have main meetings scheduled in the second half of 2010, therefore the respective Regional Network Coordinators will make the same presentation at the next main meeting in 2011, after which UNEP will report back to the Executive Committee accordingly.

OBSERVATIONS

Business Plans and submissions to the 62nd Meeting

36. The business plan value for 2010 is US \$210,625,000. The business plan values reflected the approvals at the 60th and 61st Meetings to be within US \$190,472. The value of projects submitted to the 62nd Meeting exceeds those indicated for them in the business plans by US \$128,304,688 of which US \$42,182,921 was for activities that were not included in the business plans endorsed by the Executive Committee at its 61st Meeting.

37. UNIDO has submitted requests to the 62nd Meeting that exceed their business plan allocation by US \$66,614,318; followed by UNDP by US \$14,877,818 and the World Bank by US \$5,341,171.

38. Approvals of non-HCFC activities largely reflect their business plan value within US \$1,404,000 for the year 2010. Funding in 2010 is mainly reflecting the finalization of non-HCFC activities, with the exception of remaining MB activities until 2015. US \$52,147,866 in business plan activities was not submitted in 2010, US \$44,211,911 of which was required for HCFC compliance.

39. HCFC activities submitted to the 62nd Meeting exceed their business plan values by US \$127,353,000. These activities are largely frontloaded to the year 2010 by US \$199,343,000 of the value, compared to US \$51,251,000 in 2011. Annual tranches have increased to near or over US \$100 million for the years 2012-2014 based essentially only on those activities submitted to the 62nd Meeting.

40. The tonnage baselines used in submissions varied from the calculated baselines used for business planning, with 20 countries' baselines exceeding those in the business plans and nine below (the other was the same).

41. The tonnage in HCFC activities exceeded their business plans levels significantly. For example, the tonnage for the activities submitted for 2010 (1,575.7 ODP tonnes) exceeded the business plan value (608.8 ODP tonnes) by 966.9 ODP tonnes.

42. The tonnage in the business plans also exceeded 10 per cent of the calculated baselines for 31 countries.

43. While the extent of the HCFC activities submitted to the 62nd Meeting has been noted, it should be further recognized that US \$119,493,000 of that amount exceeds the budget for the remainder of the 2009-2011 triennium, US \$347,131,000 exceeds the level of resources for the planning period 2010-2014, and an additional US \$97,697,000 is suggested by submissions to the 62nd Meeting for future replenishment for 2015 to 2019. Additionally there are requests for funding for LVC countries for total phase-out, with funding up to the year 2025, and individual projects submitted to the 62nd Meeting that have been submitted as one-off projects when the business plan had back-loaded funds for these projects to enable the plans to stay within the remaining budget for the 2009-2011 triennium.

44. The Secretariat has provided comments on these projects and requests for funding for consideration of the Executive Committee, many of which are still under negotiation at the time of writing. The Executive Committee may wish to consider the addendum to be issued to this document that incorporates the results of the final negotiations for an indication of the extent to which the requests are within the business plan levels. If the values remain above those for the business plan, the Executive Committee may need to consider:

- (a) Whether values could exceed the allocations for the 2009-2011 triennium thereby reducing the remaining resources for other countries bearing in mind that all 144 eligible Article 5 countries, except one, plan to submit requests for HPMP funding during the 2009-2011 triennium;
- (b) Whether values could exceed the allocations for the 2010-2014 planning period given that the allocation used for the 2012-2014 triennium is the same as that approved for the 2009-2011 triennium;
- (c) Whether approvals for non-LVC countries could contain funding allocations and accompanying tonnage reductions for funding and tonnage after 2014;
- (d) Whether LVC countries could seek funding in this triennium for phase-out beyond the 2020 control measure;
- (e) Whether projects partially back-loaded to the 2012-2014 triennium for business planning purposes should have any funding beyond that in the business plans for 2009-2011, to be approved and released in the 2012-2014 triennium, so as to ensure remaining 2009-2011 allocations for other countries are not reduced.

Annual tranche delays

45. There were no annual tranche delays to the 62nd Meeting.

Reports on dialogues on qualitative performance indicators

46. Reports on dialogues were received on all countries except Kyrgyzstan for which a report might be requested for the 63rd Meeting. The Executive Committee may wish to note the reports provided by UNDP, UNEP, and UNIDO on their open and constructive dialogues with countries on the 2009 business plan's qualitative performance evaluations and request UNIDO to implement decision 61/17(d) with respect to Kyrgyzstan and report back to the 63rd Meeting on the results of its consultations.

RECOMMENDATIONS

47. The Executive Committee may wish to consider:
- (a) Noting:
 - (i) The Report on the status of the 2010 business plans as contained in UNEP/OzL.Pro/ExCom/62/5 and the fact that US \$44.2 million in activities that were required for compliance had not been submitted to the 62nd Meeting;
 - (ii) That all annual tranches of multi-year agreements (MYAs) due for submission had been submitted on time to the 62nd Meeting;
 - (iii) The reports provided by UNDP, UNEP and UNIDO on their dialogues with countries on the 2009 business plan's qualitative performance evaluations;
 - (b) The addendum to this document that incorporates the results of the final negotiations on projects submitted to this meeting, to obtain an indication of the extent to which the requests are within the business plan levels and if, recommended/proposed values remain above those for the business plan, examining the following options:
 - (i) Whether values could exceed the allocations for the 2009-2011 triennium thereby reducing the remaining resources for other countries bearing in mind that all 144 eligible Article 5 countries, except one, plan to submit requests for HCFC phase-out management plan (HPMP) funding during the 2009-2011 triennium;
 - (ii) Whether values could exceed the allocations for the 2010-2014 planning period given that the allocation used for the 2012-2014 triennium is the same as that approved for the 2009-2011 triennium;
 - (iii) Whether approvals for non-low-volume-consuming (non-LVC) countries could contain funding allocations and accompanying tonnage reductions for funding and tonnage after 2014;
 - (iv) Whether LVC countries could seek funding in this triennium for phase-out beyond the 2020 control measure;
 - (v) Whether projects partially back-loaded to the 2012-2014 triennium for business planning purposes should have any funding beyond that in the business plans for 2009-2011, to be approved and released in the 2012-2014 triennium, so as to ensure remaining 2009-2011 allocations for other countries are not reduced; and
 - (c) Requesting UNIDO to implement decision 61/17(d) with respect to Kyrgyzstan and report back to the 63rd Meeting on the results of its consultations.

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector / Sub-Sector	Value (\$000) in 2010	ODP in 2010
Afghanistan	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	108	0.5
Afghanistan	Germany	INV	HCFC	HCFC	Investment projects HCFC alternatives	132	0.6
Albania	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	28	0.1
Albania	UNIDO	PHA	HCFC	HCFC-22	HPMP	85	0.4
Angola	Germany	INS	SEV		Institutional Strengthening	152	
Antigua and Barbuda	UNEP	INS	SEV		Institutional Strengthening	60	
Argentina	UNDP	INV	HCFC	HCFC-141b	HPMP	100	0.0
Argentina	UNDP	INV	HCFC	HCFC-22	Sector plan Foam	17	0.0
Argentina	UNDP	INV	HCFC	HCFC-141b	Sector plan Foam	71	0.0
Argentina	UNDP	PRP	HCFC	HCFC-22	PRP for HPMP Sector Plan in Foams	161	
Armenia	UNDP	INV	HCFC	HCFC-141b	SAGA Refrigeration	39	0.5
Bahrain	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	77	0.9
Bahrain	UNIDO	INV	HCFC	HCFC-22	Air Conditioning (1 company)	609	2.3
Benin	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	37	0.0
Bolivia (Plurinational State of)	UNDP	INV	HCFC	HCFC-141b	Sector Plans Foams	27	0.3
Bolivia (Plurinational State of)	Germany	INV	HCFC	HCFC	TA / Investment projects HCFC alternatives	100	
Bosnia and Herzegovina	UNIDO	PRP	HCFC	HCFC-141b	PU Foam (2 companies)	38	
Bosnia and Herzegovina	UNIDO	INS	SEV		Institutional strengthening	102	
Botswana	Germany	INV	HCFC	HCFC	TA / Investment projects HCFC alternatives	50	
Botswana	UNEP	INS	SEV		Institutional Strengthening	78	
Brazil	UNDP	INV	HCFC	HCFC-141b	HPMP	85	0.7
Brazil	UNDP	INV	HCFC	HCFC-22	HPMP	169	0.7
Brazil	Germany	TAS	HCFC	HCFC	Technical assistance / training	300	
Brazil	UNDP	INV	HCFC	HCFC-22	HCFC-INV: solvent sector	65	0.2
Brazil	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: solvent sector	48	0.3
Brazil	UNDP	INV	HCFC	HCFC-22	HCFC-INV: FOA sector	358	4.2
Brazil	UNDP	INV	HCFC	HCFC-22	HCFC-INV: REF manuf. sector	1,724	6.6
Brazil	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	1,955	23.1
Brunei Darussalam	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	56	0.3
Brunei Darussalam	UNEP	INS	SEV		Institutional Strengthening	70	
Burundi	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	37	0.0
Cape Verde	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Central African Republic (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	59	0.4
Chad	UNEP	INS	SEV		Institutional Strengthening	60	
Chile	UNDP	INV	HCFC	HCFC-22	HPMP	53	0.6
Chile	UNDP	INV	HCFC	HCFC-22	HCFC-INV: FOA sector	14	0.2
Chile	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	70	0.8
Chile	UNDP	INV	HCFC	HCFC-22	HCFC-INV: REF manuf.	234	0.9
China	UNDP	INV	HCFC	HCFC-141b	HPMP	84	0.5
China	UNDP	INV	HCFC	HCFC-22	HPMP	346	0.9
China	Germany	TAS	HCFC	HCFC	Technical assistance / training	300	5.0
China	UNEP	PHA	HCFC	HCFC	HPMP implementation: enabling activities	998	12.2
China	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	1,871	22.9
China	UNDP	INV	HCFC	HCFC-141b	HPMP: solvent sector	4,963	4.4
China	UNDP	INV	HCFC	HCFC-22	HPMP: extruded polystyrene	1,628	19.3
China	IBRD	INV	PRO HCFC	PRO HCFC	HCFC Gradual Production Phase-out	2,000	0.0
Comoros (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Congo (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Congo (the)	UNEP	INS	SEV		Institutional Strengthening	60	

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Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector / Sub-Sector	Value (\$000) in 2010	ODP in 2010
Cook Islands (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Cote d'Ivoire	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	59	0.4
Croatia	UNEP	INS	SEV		Institutional Strengthening	88	
Democratic People's Republic of Korea (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	94	0.4
Democratic People's Republic of Korea (the)	UNIDO	PRP	HCFC	HCFC-141b	PU Foam sector	54	
Democratic People's Republic of Korea (the)	UNIDO	PRP	HCFC	HCFC-22	Refrigeration manufacturing	54	
Democratic People's Republic of Korea (the)	UNEP	PRP	HCFC	HCFC	HCFC Phase-out Management Plan (preparation)	13	
Democratic People's Republic of Korea (the)	UNIDO	PRP	HCFC	HCFC-22	Additional funding for HPMP preparation	24	
Democratic People's Republic of Korea (the)	UNEP	INS	SEV		Institutional Strengthening	124	
Democratic Republic of the Congo (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Djibouti	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Ecuador	UNIDO	INV	HCFC	HCFC-141b	Phase out HCFC-141b in the PU foam sector	76	0.9
Ecuador	UNEP	PRP	MBR		Methyl Bromide (preparation)	15	
Ecuador	UNIDO	PRP	MBR		Project preparation - Fumigants	54	
Egypt	UNIDO	PHA	HCFC	HCFC-22	HPMP	54	0.4
El Salvador	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	74	0.9
El Salvador	UNEP	INS	SEV		Institutional Strengthening	60	
Equatorial Guinea	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	56	0.3
Eritrea	UNIDO	PHA	CFC		TPMP	82	1.8
Eritrea	UNEP	PHA	CFC		Terminal Phase out Management Plan (implementation)	79	
Eritrea	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Eritrea	UNEP	INS	SEV		Institutional Strengthening	80	
Ethiopia	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Fiji	UNDP	INV	HCFC	HCFC-22	HPMP	67	0.2
Fiji	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	85	0.3
Gambia (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	45	0.0
Georgia	UNDP	INV	HCFC	HCFC-22	HPMP	226	0.3
Georgia	UNDP	INV	HCFC	HCFC-22	HCFC-INV: REF sector	100	0.3
Global	Italy	PRP	HCFC	HCFC	Foam and refrigeration, Technical Assistance	62	
Global	UNEP	TAS	HCFC	HCFC	Information, communication and education activity	100	
Guatemala	UNIDO	INV	HCFC	HCFC-141b	PU Foam	169	2.0
Guinea	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	37	0.1
Guinea	UNEP	INS	SEV		Institutional Strengthening	60	
Guinea-Bissau	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	37	0.0
Guinea-Bissau	UNEP	INS	SEV		Institutional Strengthening	60	
Guyana	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	37	0.1
India	UNDP	INV	HCFC	HCFC-141b	HPMP	85	0.5
India	UNDP	INV	HCFC	HCFC-22	HPMP	169	0.5
India	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	250	3.1
India	Germany	TAS	HCFC	HCFC	Technical assistance / training	400	7.1
India	UNDP	INV	HCFC	HCFC-141b	HPMP (REF)	445	1.7
India	UNDP	INV	HCFC	HCFC-22	HPMP (AC sector)	955	3.7
India	UNDP	INV	HCFC	HCFC-141b	HPMP (HAL and SOL)	1,188	4.5
India	UNDP	INV	HCFC	HCFC-22	HPMP (REF)	1,472	5.7
India	UNDP	INV	HCFC	HCFC-141b	HPMP (FOA)	1,500	17.7
India	IBRD	PRP	PRO HCFC	PRO HCFC	Production phaseout project preparation	64	0.0
India	UNEP	PRP	PRO HCFC	PRO HCFC	HCFC production sector - TA component (Preparation)	23	
Indonesia	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	48	0.6
Iraq	UNIDO	PRP	HCFC	HCFC-22	Air Conditioning (1 company)	32	
Jamaica	UNDP	INV	HCFC	HCFC-22	HPMP	177	0.3
Jamaica	UNDP	INV	HCFC	HCFC-141b	Foam in Seal Spray Solns (indiv proj)	44	0.5
Kenya	Germany	INV	HCFC	HCFC	TA / Investment projects HCFC alternatives	180	0.0

Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector / Sub-Sector	Value (\$000 in 2010)	ODP in 2010
Kiribati	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Kuwait	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	206	1.2
Kuwait	UNIDO	PRP	HCFC	HCFC-22	Foam	32	
Kuwait	UNIDO	PRP	HCFC	HCFC-22	Refrigeration manufacturing	32	
Kyrgyzstan	UNDP	INV	HCFC	HCFC-22	HCFC-INV: REF sector	94	0.3
Lao People's Democratic Republic (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	58	0.1
Lao People's Democratic Republic (the)	UNDP	INV	HCFC	HCFC-22	HPMP Investment Component	71	0.1
Lebanon	UNDP	INV	HCFC	HCFC-22	HPMP	33	0.1
Lebanon	UNDP	INV	HCFC	HCFC-141b	HPMP	33	0.2
Lebanon	UNDP	INV	HCFC	HCFC-22	HCFC-INV: air-to-air A/C sector	73	0.3
Lebanon	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: REF except air-to-air A/C	73	0.3
Lebanon	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	44	0.5
Lebanon	UNDP	INV	HCFC	HCFC-22	HCFC-INV: REF except air-to-air A/C	194	0.7
Lesotho	Germany	INV	HCFC	HCFC	Implementation of HPMP	100	
Liberia	Germany	INV	HCFC	HCFC	Implementation of HPMP	80	
Madagascar	UNIDO	TAS	HCFC	HCFC-22	Industrial refrigeration	109	0.3
Malaysia	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	101	1.2
Mali	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	22	0.0
Mali	UNEP	INS	SEV		Institutional Strengthening	61	
Marshall Islands	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Mauritania	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	39	0.2
Mauritius	Germany	INV	HCFC	HCFC	Implementation of HPMP	100	
Mauritius	UNEP	INS	SEV		Institutional Strengthening	60	
Mexico	Japan	INV	HCFC	HCFC-141b	Solvent	450	0.0
Mexico	UNDP	INV	HCFC	HCFC-22	HCFC INV project: foam sector plan	162	1.9
Mexico	UNDP	INV	HCFC	HCFC-141b	HCFC INV project: foam sector plan	1,096	13.0
Mexico	UNIDO	INV	HCFC	HCFC-141b	Refrigeration sector, foam component	1,141	13.5
Micronesia (Federated States of)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Mongolia	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	50	0.1
Montenegro	UNIDO	PHA	HCFC	HCFC-22	HPMP	45	0.0
Mozambique	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.1
Mozambique	UNDP	INV	HCFC	HCFC-22	HPMP	226	0.1
Myanmar	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	42	0.1
Namibia	Germany	INV	HCFC	HCFC	Implementation of HPMP	80	
Nauru	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Nicaragua	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	32	0.1
Niger (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	19	0.0
Niue	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Oman	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	80	0.4
Oman	UNIDO	PHA	HCFC	HCFC-22	HPMP	162	0.7
Oman	UNIDO	INS	SEV		Institutional strengthening	74	
Palau	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Panama	UNDP	INV	HCFC	HCFC-22	HCFC-INV: FOA sector	11	0.1
Panama	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	19	0.2
Panama	UNEP	INS	SEV		Institutional Strengthening	150	
Papua New Guinea	Germany	INV	HCFC	HCFC	Implementation of HPMP	50	
Paraguay	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	95	0.7
Paraguay	UNDP	INV	HCFC	HCFC-22	HPMP	190	0.7
Paraguay	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	56	0.7
Peru	UNEP	INS	SEV		Institutional Strengthening	134	
Qatar	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	79	1.0
Qatar	UNIDO	INV	HCFC	HCFC-22	XPS Foam (5 companies)	176	2.1
Region: ASP	UNEP	DEM	HCFC	HCFC	Technical assistance / support	200	

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Country	Agency	Type	Chemical	HCFC Chemical Detail	Sector / Sub-Sector	Value (\$000) in 2010	ODP in 2010
Region: ASP	Japan	TAS	HCFC	HCFC	Assistance for the consensus building for HCFC phase-out strategy through country consultation	150	
Region: ASP	Japan	TAS	HCFC	HCFC	Technical assistance for self-help HCFC-related surveys and strategy making	150	
Region: ECA	UNEP	TAS	HCFC	HCFC	Technical assistance / support	100	
Region: PIC	UNDP	INV	HCFC	HCFC-22	HPMP Investment Component	750	0.0
Region: WA	UNEP	DEM	HCFC	HCFC	Technical assistance / support	100	
Republic of Moldova	UNDP	INV	HCFC	HCFC-22	HPMP	226	0.3
Rwanda	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	37	0.1
Samoa	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Sao Tome and Principe	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	93	0.0
Sao Tome and Principe	UNEP	INS	SEV		Institutional Strengthening	61	
Saudi Arabia	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	1,000	
Saudi Arabia	UNIDO	INV	HCFC	HCFC-141b	Phase out HCFC-141b in the PU foam sector	1,369	16.2
Saudi Arabia	UNEP	TAS	HCFC	HCFC	Technical assistance / support	100	
Saudi Arabia	UNEP	INS	SEV		Institutional Strengthening	200	
Senegal	UNIDO	PHA	HCFC	HCFC-22	HPMP	125	0.7
Serbia	UNIDO	INV	HCFC	HCFC-22	Refrigeration and A/C manufacturing sector as part of HPMP	120	0.7
Seychelles	Germany	INV	HCFC	HCFC	Implementation of HPMP	50	
Seychelles	UNEP	INS	SEV		Institutional Strengthening	60	
Sierra Leone	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	37	0.1
Solomon Islands	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	37	0.1
Somalia	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	96	0.4
Somalia	UNEP	PRP	HCFC	HCFC	HCFC Phase-out Management Plan (Preparation)	5	
South Africa	UNIDO	INV	HCFC	HCFC-141b	Foam	1,053	12.5
Sri Lanka	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	85	1.0
Swaziland	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	22	0.3
Syrian Arab Republic	UNIDO	INV	HCFC	HCFC-141b	Refrigeration manufacturing (foam component)	305	3.6
Timor-Leste	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	106	0.0
Tonga	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Trinidad and Tobago	UNDP	INV	HCFC	HCFC-22	HPMP	160	1.6
Tunisia	UNIDO	PRP	HCFC	HCFC-141b	Project preparation - PU foam	32	
Turkey	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	48	0.6
Turkmenistan	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	31	0.2
Tuvalu	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Uganda	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Uganda	UNEP	INS	SEV		Institutional Strengthening	63	
United Republic of Tanzania (the)	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	26	0.0
Uruguay	UNDP	INV	HCFC	HCFC-22	HPMP	113	0.5
Uruguay	UNDP	INV	HCFC	HCFC-141b	HCFC-INV: FOA sector	85	1.0
Uruguay	UNDP	INS	SEV		Several Ozone unit support	162	
Vanuatu	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Venezuela (Bolivarian Republic of)	UNIDO	INV	HCFC	HCFC-141b	Foam	742	8.8
Yemen	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	229	2.8
Zambia	UNEP	PHA	HCFC	HCFC	HCFC Phase-out Management Plan (implementation)	29	0.0
Zimbabwe	Germany	INV	HCFC	HCFC	TA / Investment projects HCFC alternatives	100	

Annex II

REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2010	ODP in 2010
Algeria	Italy	DEM	Disposal	ODS destruction demonstration project	737	50.0
Brazil	UNDP	DEM	Disposal	Demo on ODS Banks Mgt and Destruction	1,000	1,200.0
China	UNIDO	DEM	Disposal	ODS destruction demonstration project	1,419	100.0
Colombia	UNDP	DEM	Disposal	Demo on ODS Banks Mgt and Destruction	1,000	144.5
Global	Italy	TAS	MBR	Fumigant, Technical Assistance	62	
Global	UNIDO	TAS	SEV	Funds mobilization for additional climate benefits	323	0.0
Global	Italy	TAS	SEV	HCFCs phase out + destruction of un wanted ODS	362	
India	UNDP	DEM	Disposal	Demo: ODS Bank Management/Destruction	1,419	100.0
Region: AFR	UNEP	PRP	Disposal	ODS Destruction	226	
Region: AFR	UNIDO	PRP	Disposal	ODS destruction/demo in LVC in West African Countries	91	
Region: AFR	Japan	DEM	Disposal	Destruction	600	
Region: ASP	Japan	DEM	Disposal	Demonstration project on ODS disposal	100	
Region: ASP	UNEP	TAS	Disposal	ODS Destruction	350	
Region: EUR	UNIDO	PRP	Disposal	ODS destruction/demo in LVC countries in ECA	108	
Region: LAC	UNIDO	PRP	Disposal	ODS destruction/demo in LVC countries in Central American Countries	70	
Region: LAC	UNIDO	PRP	Disposal	ODS destruction/demo in LVC countries in South American Countries	70	