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| **UNITED NATIONS** | | **EP** |
| UNEP | **United Nations**  **Environment**  **Programme** | Distr.  GENERAL  UNEP/OzL.Pro/ExCom/81/12  4 June 2018  ORIGINAL: ENGLISH |

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**

# 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**

# 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.

# 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)).

# 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).

# 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.

# 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 |
| 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**

# 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** | **81st 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.

# 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]](#footnote-2)

# 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 81stmeeting.

# Table 3 presents the value for activities[[2]](#footnote-3) 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**

# 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  81st 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**

# 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**

# 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 |
| 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** |

# 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**

# 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

# The average rate of pledges received during the 2015-2017 triennium was 98.1[[3]](#footnote-4) 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

# 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:

## 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;

## The interest accrued amounted to US $1.5 million; and

## The loss to the FERM was slightly higher (US $77,400).

# 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

# The total interest accrued during the 2015-2017 triennium was US $7,452,756,[[4]](#footnote-5) 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)

# The potential impact of the FERM for those countries that are qualified to use it for the 2018-2020 triennium[[5]](#footnote-6) is difficult to predict, given the fluctuations of the currency exchange against the US dollar. The document on the Status of contributions and disbursements[[6]](#footnote-7) 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.

# 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 website[[7]](#footnote-8), the gain could be about US $5 million per year.

Potential balances returned from cancelled or completed projects

# 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

# 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]](#footnote-9) 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**

# 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 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:

## Agreed pledges would be fully paid during the triennium by June of each year in accordance with paragraph 7 of decision XI/6;

## 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;

## US $6 million in interest will be accrued; and

## There will be no gains or losses due to the FERM.

**Secretariat’s comments**

# 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.

# 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.

# 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.

# 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**

# 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.

# 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**

# 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**

# The Executive Committee may wish:

## To note:

### 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;

### 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;

### The bilateral agencies’ business plans for 2018-2020 submitted by Canada and Germany;

### That Canada’s and Germany’s 2018-2020 business plans do not exceed 20 per cent of bilateral contributions for the triennium;

## 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;

## 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

## 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 |
| 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 |
| 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 |
| 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 |
| 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 |  |
| 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 |
| 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 |  |
| 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 |  |
| 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 |  |
| 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.

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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). [↑](#footnote-ref-2)
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). [↑](#footnote-ref-3)
3. As at 3 May 2018, per Annex I of UNEP/OzL.Pro/ExCom/81/3, Status of contributions and disbursements. [↑](#footnote-ref-4)
4. As at 25 May 2018 per Annex I of UNEP/OzL.Pro/ExCom/81/3, Status of contributions and disbursements. [↑](#footnote-ref-5)
5. At the Twenty Ninth Meeting, the Parties agreed to extend the FERM to the 2018-2020 triennium (decision XXIX/2). [↑](#footnote-ref-6)
6. UNEP/OzL.Pro/ExCom/81/3 [↑](#footnote-ref-7)
7. https://tradingeconomics.com/forecast/currency [↑](#footnote-ref-8)
8. Section on HFC-related projects submitted to the 81st meeting in document UNEP/OzL.Pro/ExCom/81/14 [↑](#footnote-ref-9)