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COMITE EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quatre-vingt-troisième réunion
Montréal, 27– 31 mai 2019

RAPPORT SUR LES SOLDES ET LA DISPONIBILITÉ DES RESSOURCES

Introduction

1. Ce document présente un sommaire des redressements financiers indiqués par les agences bilatérales et d'exécution, convenus par le Secrétariat. Il contient des données statistiques¹ de tous les projets dont les soldes sont détenus depuis plus de 12 mois suivant la date d'achèvement du projet, comme demandé aux décisions 28/7 et 56/2 c), aborde les soldes de projets à retourner en guise de suivi aux décisions pertinentes (appelés projets « par décision » dans le présent document), indique le niveau de ressources en espèces dont dispose le Comité exécutif, précisé dans le document État des contributions et décaissements,² comme le demande la décision 41/92 b), et présente une recommandation.

2. Ce document contient également les quatre annexes suivantes :

- | | |
|------------|--|
| Annexe I | Sommes associées à des projets achevés détenues par les agences d'exécution et bilatérales |
| Annexe II | Sommes associées à des projets par décision détenues par les agences d'exécution et bilatérales |
| Annexe III | Sommes associées projets d'enquête sur des substances de remplacement des SAO détenues par les agences d'exécution et bilatérales |
| Annexe IV | Sommes associées à des projets achevés, en cours, par décision et des enquêtes sur les substances de remplacement des SAO retournées par les agences d'exécution et bilatérales. |

¹Les données sont présentées selon le modèle élaboré en vertu de la décision 31/2.

²UNEP/OzL.Pro/ExCom/83/3

Sommes à retourner à la 83^e réunion

3. La somme totale à retourner, associée à des projets achevés, par décision et d'enquête sur les substances de remplacement des SAO, est de 5 174 080 \$US (3 100 \$US par les agences bilatérales et 5 164 348 \$US par les agences d'exécution, ainsi que 6 632 \$US en intérêts par les agences bilatérales).

4. De plus, la Banque mondiale retourne la somme de 241 811 \$US aux contributions supplémentaires pour le démarrage rapide de la mise en œuvre de la réduction progressive des HFC.

5. Les annexes I, II et III présentent des explications des retards dans le décaissement des sommes engagées et le retour de sommes non engagées.

Sommes à retourner par les agences d'exécution

6. La somme totale à retourner par les agences d'exécution est de 5 164 348 \$US, comme indiqué dans le tableau 1 (la liste des projets pour lesquels des sommes sont retournées est jointe à l'annexe IV).

Tableau 1. Sommes retournées par les agences d'exécution à la 83^e réunion (\$US)

| Agence | Coûts du projet | Coûts d'appui aux agences | Coût total |
|-------------------|------------------|---------------------------|------------------|
| PNUD | 267 329 | 19 219 | 286 548 |
| PNUE ³ | 2 826 569 | 252 011 | 3 078 580 |
| ONUDI | 345 199 | 25 603 | 370 802 |
| Banque mondiale | 1 333 562 | 94 856 | 1 428 418 |
| Total | 4 772 659 | 391 689 | 5 164 348 |

7. La Banque mondiale retourne également la somme de 225 992 \$US, plus les coûts d'appui à l'agence de 15 819 US pour les activités de facilitation de la réduction progressive des HFC (PHI/SEV/80/TAS/01+) approuvées à partir des contributions supplémentaires pour le démarrage rapide de la mise en œuvre de la réduction progressive des HFC⁴.

8. Le tableau 2 présente l'information sur les soldes de projets achevés, par décision et d'enquête sur les substances de remplacement des SAO, toujours détenues par les agences d'exécution.

Tableau 2. Soldes des projets achevés, par décision et d'enquête sur les substances de remplacement des SAO détenus par les agences d'exécution (comprenant les coûts d'appui aux agences)

| Année d'achèvement | PNUD | | PNUE ⁵ | | ONUDI | | Banque mondiale | | Total | |
|--|------|--------|-------------------|----------------|----------|----------------|-----------------|--------|-----------|----------------|
| | Nbre | (\$US) | Nbre | (\$US) | Nbre | (\$US) | Nbre | (\$US) | Nbre | (\$US) |
| Projets achevés il y a plus de deux ans | | | | | | | | | | |
| 2013 | | | 1 | 27 000 | | | | | 1 | 27 000 |
| 2015 | | | 6 | 179 129 | | | | | 6 | 179 129 |
| 2016 | | | 3 | 119 727 | 2 | 154 257 | | | 5 | 273 984 |
| 1 ^{er} janvier au 30 avril 2017 | | | 1 | 8 017 | | | | | 1 | 8 017 |
| Total partiel | | | 11 | 333 873 | 2 | 154 257 | | | 13 | 488 130 |

³ Comprend respectivement le retour de soldes de 2 144 777 \$US, 183 527 \$US et 67 145 \$US, plus les coûts d'appui aux agences, pour le Programme d'aide à la conformité, pour les années 2015, 2016 et 2017.

⁴ La mise en œuvre de ce projet sera transférée à l'ONUDI, comme indiqué dans le document UNEP/OzL.Pro/ExCom/83/11.

⁵ Comprend respectivement le retour de soldes de 403 256 \$US, 245 352 \$US et 151 152 \$US, plus les coûts d'appui aux agences, pour le Programme d'aide à la conformité, pour les années 2015, 2016 et 2017.

| Année d'achèvement | PNUD | PNUE ⁵ | ONUDI | Banque mondiale | Total | | | | | |
|---|----------|-------------------|-----------|------------------|----------|----------------|----------|----------------|-----------|------------------|
| Projets achevés il y a moins de deux ans | | | | | | | | | | |
| 1 ^{er} mai au 31 décembre 2017 | 1 | 119 475 | 14 | 767 084 | 2 | 83 756 | | | 17 | 970 315 |
| En cours | | | 2 | 396 505 | | | 1 | 68 568 | 3 | 465 073 |
| Total partiel | 1 | 119 475 | 16 | 1 163 589 | 2 | 83 756 | 1 | 68 568 | 20 | 1 435 388 |
| Total | 1 | 119 475 | 27 | 1 497 462 | 4 | 238 013 | 1 | 68 568 | 33 | 1 923 518 |
| Projets par décision (en cours) | | | | | | | | | | |
| S.o. | 8 | 3 158 530 | 2 | 37 290 | 2 | 147 554 | 4 | 493 103 | 16 | 3 836 477 |
| Enquête sur les substances de remplacement des SAO | | | | | | | | | | |
| 2017 | | | 13 | 601 842 | | | | | 13 | 601 842 |
| Total | 9 | 3 278 005 | 42 | 2 136 594 | 6 | 385 567 | 5 | 561 671 | 62 | 6 361 837 |

Sommes à retourner par les agences bilatérales à la 83^e réunion

9. La somme totale à retourner par les agences bilatérales est de 9 732 \$US, comprenant le retour d'intérêts de 6 632 \$US, comme indiqué dans le tableau 3 (la liste des projets pour lesquels des sommes sont retournées est jointe à l'annexe IV).

Tableau 3. Sommes à retourner par les agences bilatérales à la 83^e réunion (\$US)

| Agence | Coûts des projets | Coûts d'appui aux agences | Intérêts | Total |
|--------------|-------------------|---------------------------|--------------|--------------|
| France | -48 | -4 | 6 632 | 6 580 |
| Japon | 53 | 7 | | 60 |
| Espagne | 2 736 | 356 | | 3 092 |
| Total | 2 741 | 359 | 6 632 | 9 732 |

Disponibilité des ressources

10. Le document État des contributions et des décaissements⁶ révèle un solde disponible de 149 801 094 \$US au 30 avril 2019. Le total des soldes retournés par les agences bilatérales et d'exécution à la 83^e réunion s'élève à 5 174 080 \$US, ce qui laisse une somme totale de ressources disponible de 154 975 174 \$US pour les approbations à la 83^e réunion.

11. De plus, la somme de 241 811 sera disponible au titre des contributions supplémentaires⁷ pour les activités de démarrage rapide de la réduction progressive des HFC.

Observations du Secrétariat

12. Le Secrétariat a rappelé aux agences d'exécution et bilatérales, lors de la réunion de coordination interagences⁸, que les soldes de projets par décision et de projets achevés il y a un an et plus doivent être retournés au fonds multilatéral à la 83^e réunion, au plus tard.

⁶ UNEP/OzL.Pro/ExCom/83/3

⁷ Voir le paragraphe 7, ci-dessus

⁸ Montréal, Canada, 5-7 mars 2019

13. Le Secrétariat exhorte les agences d'exécution et bilatérales d'accélérer le processus administratif de clôture financière des projets achevés, étant donné que la clôture financière demeure la raison la plus couramment invoquée pour expliquer le retard dans le retour des soldes.

14. De plus, le Secrétariat prie le PNUE de remettre, à la 83^e réunion, un compte rendu des sommes associées au projet d'enquête sur les substances de remplacement des SAO ayant été retenues, ainsi que les soldes d'anciens projets de renforcement des institutions, conformément aux décisions 79/43 et 80/75⁹, et 82/11 c)¹⁰, respectivement.

15. Le niveau total de financement des projets et activités proposés à la 83^e réunion étant de 68 069 436 \$US, plus les coûts d'appui, les ressources sont donc suffisantes pour les approbations à la 83^e réunion.

Recommandations

16. Le Comité exécutif pourrait souhaiter :

- a) Prendre note :
 - i) Du rapport sur les soldes et la disponibilité des ressources présenté dans le document UNEP/OzL.Pro/ExCom/83/4;
 - ii) Que les agences d'exécution remettront la somme de 5 164 348 \$US à la 83^e réunion, à savoir 267 329 \$US plus les coûts d'appui à l'agence de 19 219 \$US pour le PNUD, 2 826 569 \$US plus les coûts d'appui à l'agence de 252 011 \$US pour le PNUE, 345 199 \$US plus les coûts d'appui à l'agence de 25 603 \$US pour l'ONUDI et 1 333 562 \$US plus les coûts d'appui à l'agence de 391 689 \$US pour la Banque mondiale;
 - iii) Du retour de 225 992 \$US, plus les coûts d'appui à l'agence de 15 819 \$US aux contributions supplémentaires pour le démarrage rapide de la réduction progressive de HFC par la Banque mondiale;
 - iv) Que le PNUE retenait des soldes de 333 873 \$US comprenant les coûts d'appui à l'agence pour onze projets achevés il y a plus de deux ans, dont un projet de renforcement des institutions achevé en 2013;
 - v) Que le PNUE détenait des soldes de 601 842 \$US comprenant les coûts d'appui à l'agence, pour 13 projets d'enquête sur les substances de remplacement des SAO;
 - vi) Que l'ONUDI détenait des soldes de 154 257 \$US comprenant les coûts d'appui à l'agence, pour deux projets achevés il y a plus de deux ans;

⁹ De retourner avant la 82^e réunion, les soldes relatifs aux enquêtes sur les substances de remplacement des SAO terminées, et ii) de retourner à la 81^e réunion, les soldes relatifs aux enquêtes sur les substances de remplacement des SAO qui n'ont pas été présentées à la 80^e réunion par l'Algérie, Antigua-et-Barbuda, les Bahamas, Fidji, le Maroc, Myanmar et la République populaire démocratique de Corée, conformément à la décision 79/43.

¹⁰ De demander aux agences d'exécution et bilatérales : i) de retourner les soldes de l'étape précédente des projets de renforcement des institutions lorsque deux étapes sont en cours, deux ans après la date d'approbation de l'étape la plus récente, au plus tard, conformément à la décision 77/8 i), et ii) de remettre un compte rendu, avant la dernière réunion de chaque année, sur les pays pour lesquels une demande de renouvellement des projets de renforcement des institutions n'a pas été présentée depuis deux ans.

- vii) Que le montant net des fonds et des coûts d'appui aux agences que les agences bilatérales doivent remettre à la 83^e réunion était de 3 100 \$US, comprenant 53 \$US plus les coûts d'appui à l'agence de 7 \$US pour le gouvernement du Japon, 2 736 \$US plus les coûts d'appui à l'agence de 356 \$US pour le gouvernement de l'Espagne et un crédit de 48 \$US plus les coûts d'appui à l'agence de 4 \$ pour le gouvernement de la France ;
 - viii) Du retour par le gouvernement de la France d'intérêts accumulés représentant la somme de 6 632 \$US, qui constituent un revenu supplémentaire pour le Fonds multilatéral;
- b) De demander :
- i) Aux agences bilatérales et d'exécution de décaisser les sommes ou d'annuler l'engagement des sommes non nécessaires de projets achevés et de projets achevés « par décision du Comité exécutif » et de retourner les soldes à la 84^e réunion;
 - ii) Au PNUE et à l'ONUDI de décaisser les sommes ou d'annuler l'engagement des sommes de projets achevés il y a plus de deux ans et de retourner les soldes à la 84^e réunion;
 - iii) Au PNUE de retourner les soldes impayés des projets d'enquête sur les substances de remplacement des SAO avant la 83^e réunion, conformément à la décision 80/75 c) i); et
 - iv) Au Trésorier d'effectuer un suivi auprès du gouvernement de la France concernant le retour en espèces de la somme de 6 632 \$US, dont il est question au paragraphe a) viii), ci-dessus.

Annex I

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES AND BILATERAL AGENCIES FOR COMPLETED PROJECTS

| Code | Project title | Date completed (Actual) | Approved funding plus adjustments as of 31 December 2017 (US\$) | Funds disbursed as of 83 rd meeting (US\$) | Balances committed as per 83 rd meeting (US\$) | Balances not-committed as per 83 rd meeting (US\$) | Support cost on balances committed & not committed as per 83 rd meeting (US\$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|--------------------|---|-------------------------|---|---|---|---|---|--|------------------------------|--------------------------------|
| UNDP | | | | | | | | | | |
| IDS/PHA/71/INV/199 | HCFC phase-out management plan (air conditioning sector plan) (stage I, second tranche) | Dec-17 | 1,995,519 | 1,884,379 | 111,140 | | 8,335 | | | 82/30(g)(iii)(a) |
| TOTAL UNDP | | | | | 111,140 | | 8,335 | | | |
| UNEP | | | | | | | | | | |
| AFG/PHA/63/TAS/12 | HCFC phase-out management plan (stage I, first tranche) | Dec-15 | 120,000 | 110,000 | 10,000 | | 1,300 | Balances committed and funds advanced, pending financial reporting | | |
| ALB/SEV/72/INS/28 | Renewal of institutional strengthening project (phase VI: 7/2014-6/2016) | Feb-17 | 109,200 | 101,183 | 8,017 | | 0 | '' | | |
| CHI/PHA/76/TAS/193 | HCFC phase-out management plan (stage I, fourth and fifth tranches) | Dec-17 | 68,123 | 43,885 | 19,260 | | 2,504 | '' | | 76/45(a)(iii) and 81/14(b)(ii) |
| CKI/SEV/72/INS/10 | Extension of the institutional strengthening project (phase V: 1/2015-12/2016) | Dec-17 | 60,000 | 55,000 | 5,000 | | 0 | '' | | |
| DRC/PHA/70/TAS/38 | HCFC phase-out management plan (stage I, second tranche) | Dec-17 | 116,500 | 103,478 | 13,022 | | 1,693 | '' | | |
| GAB/SEV/62/INS/28 | Extension of the institutional strengthening project (phase VII) | Dec-13 | 60,000 | 33,000 | 27,000 | | 0 | '' | | |
| GLO/SEV/73/TAS/323 | Compliance Assistance Programme: 2015 budget | Dec-17 | 9,459,000 | 7,099,710 | 373,385 | | 29,871 | '' | | |
| GLO/SEV/75/TAS/329 | Compliance Assistance Programme: 2016 budget | On-going | 8,068,240 | 7,758,331 | 227,178 | | 18,174 | '' | | |
| GLO/SEV/77/TAS/336 | Compliance Assistance Programme: 2017 budget | On-going | 9,776,000 | 8,713,382 | 139,956 | | 11,196 | '' | | |

| Code | Project title | Date completed (Actual) | Approved funding plus adjustments as of 31 December 2017 (US\$) | Funds disbursed as of 83 rd meeting (US\$) | Balances committed as per 83 rd meeting (US\$) | Balances not-committed as per 83 rd meeting (US\$) | Support cost on balances committed & not committed as per 83 rd meeting (US\$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|-------------------|---|-------------------------|---|---|---|---|---|---|------------------------------|---|
| GUI/SEV/70/INS/28 | Extension of the institutional strengthening project (phase VIII: 7/2013-6/2015) | Dec-15 | 60,000 | 32,790 | 27,210 | | 0 | '' | | |
| GUY/SEV/74/INS/25 | Extension of the institutional strengthening project (phase VI: 11/2015-10/2017) | Dec-17 | 60,000 | 51,487 | 8,513 | | 0 | '' | | |
| IRQ/PHA/63/TAS/14 | National phase-out plan (second tranche) | Dec-17 | 39,480 | 14,480 | 25,000 | | 3,250 | '' | | 71/11(b), 73/8(c), 75/10(b) (i) and 79/7(c) |
| IVC/PHA/66/TAS/37 | HCFC phase-out management plan (stage I, first tranche) | Dec-17 | 250,000 | 143,418 | 104,944 | | 12,702 | '' | | |
| JAM/PHA/70/TAS/33 | HCFC phase-out management plan (stage I, second tranche) | Dec-17 | 18,000 | 5,362 | 12,638 | | 1,643 | '' | | |
| KUW/PHA/52/TAS/10 | Terminal phase-out management plan for Annex A Group I substances (first tranche) | Jan-16 | 240,000 | 172,092 | 60,820 | | 7,907 | '' | | 70/7(b) (ii)a. |
| KUW/SEV/68/INS/22 | Extension of institutional strengthening project (phase V: 1/2013-12/2014) | Dec-17 | 105,320 | 48,663 | 56,657 | | 0 | '' | | |
| LES/SEV/68/INS/15 | Extension of the institutional strengthening project (phase VI: 1/2013-12/2014) | Dec-16 | 60,000 | 19,500 | 40,500 | | 0 | '' | | |
| MAS/SEV/70/INS/10 | Extension of the institutional strengthening project (phase V: 12/2013-11/2015) | Dec-17 | 60,000 | 57,506 | 2,494 | | 0 | '' | | |
| MLI/SEV/70/INS/32 | Extension of the institutional strengthening project (phase VII: 7/2013-6/2015) | Dec-15 | 60,677 | 47,177 | 13,500 | | 0 | '' | | |
| MOZ/SEV/70/INS/24 | Extension of the institutional strengthening project (phase VI: 7/2013-6/2015) | Dec-17 | 80,800 | 24,700 | 56,100 | | 0 | '' | | |
| PER/PHA/68/TAS/47 | HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing) | Dec-17 | 25,000 | 17,909 | 7,091 | | 922 | '' | | |
| PRC/SEV/71/INS/25 | Extension of the institutional strengthening project (phase VIII: 1/2014-12/2015) | Dec-15 | 60,000 | 44,931 | 15,069 | | 0 | '' | | |

| Code | Project title | Date completed (Actual) | Approved funding plus adjustments as of 31 December 2017 (US\$) | Funds disbursed as of 83 rd meeting (US\$) | Balances committed as per 83 rd meeting (US\$) | Balances not-committed as per 83 rd meeting (US\$) | Support cost on balances committed & not committed as per 83 rd meeting (US\$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|--------------------|---|-------------------------|---|---|---|---|---|---|------------------------------|-----------------------------|
| SEN/SEV/71/INS/33 | Extension of institutional strengthening project (phase X: 1/2014-12/2015) | Dec-15 | 152,101 | 76,051 | 76,050 | | 0 | ” | | |
| STK/SEV/68/INS/18 | Extension of institutional strengthening project (phase V: 1/2013-12/2014) | May-15 | 60,000 | 24,000 | 36,000 | | 0 | ” | | |
| STL/SEV/73/INS/23 | Renewal of institutional strengthening project (phase IX: 1/2015-12/2016) | Dec-17 | 60,000 | 45,237 | 23,263 | | 0 | Balances committed and funds advanced, pending Financial Reporting. Plus correction of funds erroneously returned | | |
| SUR/SEV/73/INS/21 | Extension of the institutional strengthening project (phase V: 12/2014-11/2016) | Dec-17 | 73,333 | 66,200 | 7,133 | | 0 | Balances committed and funds advanced, pending Financial Reporting | | |
| SWA/SEV/59/INS/17 | Extension of institutional strengthening project (phase IV) | Dec-16 | 60,000 | 49,500 | 10,500 | | 0 | ” | | |
| TOTAL UNEP | | | | | 1,406,300 | | 91,162 | | | |
| UNIDO | | | | | | | | | | |
| CMR/PHA/64/INV/35 | HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, first tranche) | Dec-17 | 573,553 | 508,576 | 64,977 | | 4,873 | 4 ¹¹ | 84 | |
| IRA/PHA/68/INV/209 | HCFC phase-out management plan (stage I, second tranche) (foam sector plan) | Dec-16 | 830,000 | 688,410 | 141,590 | | 10,619 | 4 | 84 | |
| IRA/PHA/72/INV/215 | HCFC phase-out management plan (stage I, third tranche) (foam sector plan) | Dec-16 | 101,450 | 99,545 | 1,905 | | 143 | 2 | 84 | |
| NIR/PHA/71/INV/136 | HCFC phase-out management plan (stage I, third tranche) (refrigeration air-conditioning manufacturing and coordination) | Dec-17 | 645,172 | 632,236 | 12,936 | | 970 | 4 | 84 | |

¹¹ 2: Financial completion initiated; 3: Financial completion being initiated; 4: Financial completion to be initiated after settlement of all pending issues

| Code | Project title | Date completed (Actual) | Approved funding plus adjustments as of 31 December 2017 (US\$) | Funds disbursed as of 83 rd meeting (US\$) | Balances committed as per 83 rd meeting (US\$) | Balances not-committed as per 83 rd meeting (US\$) | Support cost on balances committed & not committed as per 83 rd meeting (US\$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|-------------------------|--|-------------------------|---|---|---|---|---|---|------------------------------|-----------------------------|
| TOTAL UNIDO | | | | | 221,408 | | 16,605 | | | |
| WORLD BANK | | | | | | | | | | |
| SAU/REF/76/DEM/29 | Demonstration project at air-conditioning manufacturers to develop window and packaged air-conditioners using low-global warming | | 796,400 | 492,000 | 64,200 | | 4,368 | | | |
| TOTAL WORLD BANK | | | | | 64,200 | | 4,368 | | | |

Annex II

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES FOR BY-DECISIONS PROJECTS

| Code | Project title | Financial date of completion per decision | Approved funding plus adjustments as of 31 December 2017 (US\$) | Funds disbursed as of 83 rd meeting (US\$) | Balances committed as per 83 rd meeting (US\$) | Balances not-committed as per 83 rd meeting (US\$) | Support cost on balances committed and not-committed as per 83 rd meeting (US\$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|--------------------|---|---|---|---|---|---|---|---|------------------------------|--|
| UNDP | | | | | | | | | | |
| BRA/DES/72/DEM/305 | Pilot demonstration project on ODS waste management and disposal | Dec-23 | 1,490,600 | 1,284,150 | 206,450 | | 14,451 | | | 79/18(c)(i) and 81/24(e)(ii) |
| COL/DES/66/DEM/82 | Demonstration project on end of life ODS management and destruction | 85th meeting | 1,195,000 | 945,878 | 249,122 | | 18,684 | | | 79/18(c)(ii), 81/24(e)(ii) and 82/41(d)(i) |
| CPR/PHA/71/INV/534 | HCFC phase-out management plan (stage I, third tranche) (industrial and commercial refrigeration and air conditioning sector plan) | Dec-20 | 8,495,000 | 8,424,373 | 70,627 | | 4,944 | MYA | | 82/68(c) |
| CPR/PHA/73/INV/550 | HCFC phase-out management plan (stage I, fourth tranche) (industrial and commercial refrigeration and air conditioning sector plan) | Dec-20 | 11,075,000 | 10,987,907 | 87,093 | | 6,097 | MYA | | 82/68(c) |
| CPR/PHA/75/INV/567 | HCFC phase-out management plan (stage I, fifth tranche) (industrial and commercial refrigeration and air conditioning sector plan) | Dec-20 | 9,150,000 | 9,110,659 | 39,341 | | 2,754 | MYA | | 82/68(c) |
| EGY/PHA/65/INV/113 | HCFC phase-out management plan (stage I, first tranche) (phase-out of HCFC-141b in the polyurethane foam sector) | Dec-20 | 2,000,000 | 1,462,918 | 537,082 | | 40,281 | MYA | | 82/72(a)(iv) |
| EGY/PHA/68/INV/117 | HCFC phase-out management plan (stage I, second tranche) (phase-out of HCFC-141b in the polyurethane foam sector) | Dec-20 | 2,000,000 | 906,414 | 1,093,586 | | 82,019 | MYA | | 82/72(a)(iv) |
| IDS/PHA/76/INV/208 | HCFC phase-out management plan (stage I, third tranche) (refrigeration and air-conditioning sector) | Last meeting of 2020 | 901,102 | 244,358 | 656,744 | | 49,256 | MYA | | 82/30(g)(iii)(a) |
| TOTAL UNDP | | | | | 2,940,044 | | 218,486 | | | |
| UNEP | | | | | | | | | | |

| Code | Project title | Financial date of completion per decision | Approved funding plus adjustments as of 31 December 2017 (US\$) | Funds disbursed as of 83 rd meeting (US\$) | Balances committed as per 83 rd meeting (US\$) | Balances not-committed as per 83 rd meeting (US\$) | Support cost on balances committed and not-committed as per 83 rd meeting (US\$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|-------------------------|--|---|---|---|---|---|---|--|------------------------------|-----------------------------|
| BGD/PHA/80/TAS/48 | HCFC phase-out management plan (stage I, third and fourth tranches) (refrigeration servicing sector) | 84 th meeting | 35,000 | 17,000 | 18,000 | | 2,340 | | | |
| RWA/PHA/64/TAS/19 | HCFC phase-out management plan (stage I, first tranche) | 83 rd meeting | 42,000 | 27,000 | 15,000 | | 1,950 | | | |
| TOTAL UNEP | | | | | 33,000 | | 4,290 | | | |
| UNIDO | | | | | | | | | | |
| MDN/PHA/82/INV/41 | HCFC phase-out management plan (phase I, eighth tranche) | | 131,000 | 0 | | 101,000 | 7,575 | | | 82/Annex XV |
| QAT/PHA/65/INV/19 | HCFC phase-out management plan (stage I, first tranche) (sector conversion from HCFC-142b/HCFC-22 in the production of extruded polystyrene insulation boards to low GWP isobutene at Qatar Insulation, Orient Insulation and Al Kawthar Insulation) | 83 rd meeting (Al Kawthar) and 31 December 2019 (HPMP) | 914,750 | 852,330 | 36,260 | | 2,719 | Balance related to company Al Kawthar Insulation relocating to Oman. | | 82/34(d) and 82/34(f) |
| TOTAL UNIDO | | | | | 36,260 | 101,000 | 10,294 | | | |
| WORLD BANK | | | | | | | | | | |
| IDS/PHA/64/INV/191 | HCFC phase-out management plan (foam sector plan) (stage I, first tranche) | | 1,465,000 | 1,132,000 | 31,461 | | 2,360 | Project ongoing | | |
| IDS/PHA/71/INV/202 | HCFC phase-out management plan (foam sector plan) (stage I, second tranche) | | 808,726 | 773,313 | 35,413 | | 2,656 | Project ongoing | | |
| IDS/PHA/76/INV/207 | HCFC phase-out management plan (stage I, third tranche) (foam sector) | | 271,420 | 180,923 | 90,497 | | 6,787 | Project ongoing | | |
| VIE/PHA/76/INV/70 | HCFC phase-out management plan (stage I, fourth tranche) (residential air-conditioning group project and technical assistance) | | 302,737 | 0 | 302,737 | | 21,192 | Disbursement to commence | | |
| TOTAL WORLD BANK | | | | | 460,108 | | 32,995 | | | |

Annex III

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES FOR ODS ALTERNATIVES SURVEY PROJECTS

| Code | Project title | Financial date of completion per decision | Approved funding plus adjustments as of 31 December 2017 (US\$) | Funds disbursed as of 83 rd meeting (US\$) | Balances committed as per 83 rd meeting (US\$) | Balances not-committed as per 83 rd meeting (US\$) | Support cost on balances committed and not-committed as per 83 rd meeting (US\$) | Why any balances could not be returned? | When they could be returned ? | Project subject to decision |
|-------------------|--|---|---|---|---|---|---|---|-------------------------------|-----------------------------|
| UNEP | | | | | | | | | | |
| ALG/SEV/74/TAS/82 | Survey of ODS alternatives at the national level | 81 st meeting | 110,000 | 60,000 | 50,000 | | 6,500 | Country received first payment of US \$50,000 in May 2016 and has never reported. Balance returned in 83rd meeting. The country to return the first payment | | |
| CBI/SEV/74/TAS/19 | Survey of ODS alternatives at the national level | 82 nd meeting | 40,000 | 25,000 | 15,000 | | 1,950 | Balances committed and funds advanced, pending Financial Reporting | | |
| GAM/SEV/74/TAS/30 | Survey of ODS alternatives at the national level | 82 nd meeting | 40,000 | 5,000 | 20,000 | | 2,600 | ” | | |
| GUY/SEV/74/TAS/26 | Survey of ODS alternatives at the national level | 82 nd meeting | 40,000 | 17,626 | 20,000 | | 2,600 | Balances committed and funds advanced, pending financial reporting. Plus correction of funds erroneously returned | | |
| IRQ/SEV/75/TAS/24 | Survey of ODS alternatives at the national level | 82 nd meeting | 110,000 | 48,883 | 53,637 | | 6,973 | Balances committed and funds advanced, pending financial reporting | | |

| Code | Project title | Financial date of completion per decision | Approved funding plus adjustments as of 31 December 2017 (US\$) | Funds disbursed as of 83 rd meeting (US\$) | Balances committed as per 83 rd meeting (US\$) | Balances not-committed as per 83 rd meeting (US\$) | Support cost on balances committed and not-committed as per 83 rd meeting (US\$) | Why any balances could not be returned? | When they could be returned ? | Project subject to decision |
|-------------------|--|---|---|---|---|---|---|---|-------------------------------|-----------------------------|
| JAM/SEV/74/TAS/34 | Survey of ODS alternatives at the national level | 82 nd meeting | 70,000 | 22,971 | 43,004 | | 5,591 | ” | | |
| MOZ/SEV/74/TAS/26 | Survey of ODS alternatives at the national level | 82 nd meeting | 70,000 | 31,000 | 39,000 | | 5,070 | ” | | |
| SAU/SEV/75/TAS/26 | Survey of ODS alternatives at the national level | 82 nd meeting | 190,000 | 28,972 | 161,028 | | 20,934 | ” | | |
| STL/SEV/75/TAS/24 | Survey of ODS alternatives at the national level | 82 nd meeting | 40,000 | 5,000 | 35,000 | | 4,550 | ” | | |
| SUR/SEV/75/TAS/23 | Survey of ODS alternatives at the national level | 82 nd meeting | 40,000 | 3,030 | 35,000 | | 4,550 | ” | | |
| TKM/SEV/74/TAS/11 | Survey of ODS alternatives at the national level | 82 nd meeting | 70,000 | 68,957 | 1,000 | | 130 | Balances committed and funds advanced, pending financial reporting. Plus correction of funds erroneously returned | | |
| TLS/SEV/74/TAS/13 | Survey of ODS alternatives at the national level | 82 nd meeting | 40,000 | 21,214 | 2,838 | | 369 | Balances committed and funds advanced, pending financial reporting | | |
| TRI/SEV/74/TAS/32 | Survey of ODS alternatives at the national level | 82 nd meeting | 110,000 | 45,290 | 57,096 | | 7,422 | ” | | |
| TOTAL UNEP | | | | | 532,604 | | 69,238 | | | |

Annex IV

**DETAILS ON COMPLETED PROJECTS, BY-DECISION AND ODS ALTERNATIVES
SURVEY PROJECTS WITH RETURNED BALANCES FROM IMPLEMENTING AGENCIES
AND BILATERAL AGENCIES**

| Code | Project title | Project costs returned (US\$) | Agency support costs (US\$) | Interest (US\$) | Total (US\$) |
|--------------------|---|-------------------------------|-----------------------------|-----------------|--------------|
| UNDP | | | | | |
| ANG/PHA/75/PRP/17 | Preparation of a HCFC phase-out management plan (stage II) | 56 | 4 | | 60 |
| ANG/PHA/77/INV/18 | HCFC phase-out management plan (stage I, fourth tranche) | 274 | 25 | | 299 |
| BGD/SEV/71/INS/41 | Renewal of the institutional strengthening project (phase VII: 1/2014-12/2015) | 1,376 | 96 | | 1,472 |
| BRA/REF/47/DEM/275 | Demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers. | 424 | 32 | | 456 |
| CHI/FOA/73/PRP/183 | Preparation for HCFC phase-out investment activities (stage II) (foam sector) | 91 | 6 | | 97 |
| CHI/SEV/74/INS/186 | Extension of the institutional strengthening project (phase XI: 4/2015-3/2017) | 6,059 | 424 | | 6,483 |
| COS/PHA/75/TAS/54 | Verification report for stage I of HCFC phase-out management plan | 1,510 | 136 | | 1,646 |
| CPR/REF/74/PRP/562 | Preparation of a demonstration project of ammonia semi-hermetic frequency convertible screw refrigeration system in the industrial and commercial refrigeration industry | 2,030 | 142 | | 2,172 |
| CUB/SEV/71/INS/52 | Extension of institutional strengthening project (phase IX: 1/2014-12/2015) | 32 | 2 | | 34 |
| DOM/REF/74/TAS/57 | Feasibility study for district cooling in Punta Cana | 1,743 | 157 | | 1,900 |
| GEO/SEV/74/INS/37 | Extension of the institutional strengthening project (phase IX: 7/2015-6/2017) | 1 | 0 | | 1 |
| GHA/SEV/72/INS/38 | Extension of the institutional strengthening project (phase XI: 1/2015-12/2016) | 17,496 | 1,225 | | 18,721 |
| IND/FOA/72/PRP/458 | Preparation for HCFC phase-out investment activities (stage II) (polyurethane foam sector) | 1,196 | 84 | | 1,280 |
| IND/PHA/71/TAS/448 | HCFC phase-out management plan (stage I, second tranche) (project management component) | 3,556 | 249 | | 3,805 |
| IND/PHA/75/INV/464 | HCFC phase-out management plan (stage I, third tranche) (polyurethane foam sector plan and project monitoring) | 79,849 | 5,589 | | 85,438 |
| IRA/PHA/63/INV/204 | HCFC phase-out management plan (stage I, first tranche) (foam sector plan: one foam systems house) | 73 | 6 | | 79 |
| KYR/PHA/77/TAS/38 | Verification report for stage I of HCFC phase-out management plan | 22 | 2 | | 24 |
| LEB/REF/72/PRP/79 | Preparation for HCFC phase-out investment activities (stage II) (refrigeration and air-conditioning sectors) | 35 | 2 | | 37 |
| MAL/REF/72/PRP/177 | Preparation for HCFC phase-out investment activities (stage II) (refrigeration sector) | 1 | 0 | | 1 |
| MEX/FOA/59/INV/148 | Conversion from HCFC-141b in the manufacture of polyurethane rigid insulation foam for domestic refrigerators at Mabe Mexico | 4,112 | 308 | | 4,420 |
| MOL/PHA/72/PRP/29 | Preparation of a HCFC phase-out management plan (stage II) | 166 | 12 | | 178 |
| MOL/PHA/73/TAS/30 | Verification report for stage I of HCFC phase-out management plan | 8,762 | 789 | | 9,551 |
| NIR/SEV/73/INS/141 | Extension of the institutional strengthening project (phase VIII: 12/2014-11/2016) | 5,568 | 390 | | 5,958 |

| Code | Project title | Project costs returned (US\$) | Agency support costs (US\$) | Interest (US\$) | Total (US\$) |
|---------------------------------|--|-------------------------------|-----------------------------|-----------------|----------------|
| PAN/PHA/72/PRP/38 | Preparation of a HCFC phase-out management plan (stage II) | 64 | 5 | | 69 |
| PER/PHA/79/INV/52 | HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector) | 1 | 0 | | 1 |
| URU/PHA/72/PRP/61 | Preparation of a HCFC phase-out management plan (stage II) | 4 | 0 | | 4 |
| VEN/FOA/72/PRP/126 | Preparation for HCFC phase-out investment activities (stage II) (foam sector) | 13,991 | 979 | | 14,970 |
| VEN/SEV/73/INS/128 | Renewal of institutional strengthening project (phase XII: 1/2015-12/2016) | 107,028 | 7,492 | | 114,520 |
| Total completed projects | | 255,520 | 18,156 | | 273,676 |
| IRA/SEV/74/TAS/223 | Survey of ODS alternatives at the national level | 502 | 45 | | 547 |
| LEB/SEV/74/TAS/35 | Survey of ODS alternatives at the national level | 6,687 | 602 | | 7,289 |
| PER/SEV/75/TAS/50 | Survey of ODS alternatives at the national level | 4,620 | 416 | | 5,036 |
| Total survey of ODS | | 11,809 | 1,063 | | 12,872 |
| TOTAL UNDP | | 267,329 | 19,219 | | 286,548 |
| UNEP | | | | | |
| BEN/SEV/71/INS/29 | Renewal of institutional strengthening project (phase VIII: 1/2014-12/2015) | (27,000) | - | | -27,000 |
| BHA/PHA/71/TAS/19 | Verification report on the implementation of the HCFC phase-out management plan | 911 | 118 | | 1,029 |
| BHU/SEV/74/INS/23 | Extension of institutional strengthening project (phase VI: 12/2015-11/2017) | 631 | - | | 631 |
| CBI/PHA/64/TAS/16 | HCFC phase-out management plan (stage I, first tranche) | (3,710) | (482) | | -4,192 |
| CHI/PHA/63/TAS/175 | HCFC phase-out management plan (stage I, first tranche) | 11,366 | 1,478 | | 12,844 |
| CHI/PHA/76/TAS/193 | HCFC phase-out management plan (stage I, fourth and fifth tranches) | 4,979 | 647 | | 5,626 |
| ECU/SEV/59/INS/43 | Extension of institutional strengthening project (phase V) | (16,805) | - | | -16,805 |
| EGY/PHA/73/PRP/122 | Preparation of a HCFC phase-out management plan (stage II) | 20,000 | 2,600 | | 22,600 |
| ERI/SEV/54/INS/06 | Institutional strengthening (phase I) | (11,992) | - | | -11,992 |
| FSM/SEV/72/INS/09 | Renewal of institutional strengthening project (phase V: 1/2015-12/2016) | 5,000 | - | | 5,000 |
| GLO/SEV/73/TAS/323 | Compliance Assistance Programme: 2015 budget | 1,985,905 | 158,872 | | 2,144,777 |
| GLO/SEV/75/TAS/329 | Compliance Assistance Programme: 2016 budget | 169,932 | 13,595 | | 183,527 |
| GLO/SEV/77/TAS/336 | Compliance Assistance Programme: 2017 budget | 62,171 | 4,974 | | 67,145 |
| GUI/PHA/66/TAS/27 | HCFC phase-out management plan (stage I, first tranche) | 5,928 | 771 | | 6,699 |
| IRA/PHA/72/PRP/212 | Preparation of a HCFC phase-out management plan (stage II) | 4,073 | 529 | | 4,602 |
| IVC/PHA/66/TAS/37 | HCFC phase-out management plan (stage I, first tranche) | 1,638 | 198 | | 1,836 |
| KAM/PHA/61/TAS/23 | HCFC phase-out management plan (phase I, first tranche) | (779) | (101) | | -880 |
| KAM/PHA/73/TAS/29 | Verification report on the implementation of the HCFC phase-out management plan | (397) | (52) | | -449 |
| KUW/PHA/52/TAS/10 | Terminal phase-out management plan for Annex A Group I substances (first tranche) | 7,088 | 921 | | 8,009 |
| MAR/SEV/53/INS/19 | Extension of the institutional strengthening project (phase III) | 13,496 | - | | 13,496 |
| MYA/PHA/73/TAS/16 | Verification report on the implementation of the HCFC phase-out management plan | 1,097 | 143 | | 1,240 |
| OMA/PHA/73/PRP/26 | Preparation of a HCFC phase-out management plan (stage II) | 7,085 | 921 | | 8,006 |
| OMA/PHA/74/TAS/29 | HCFC phase-out management plan (stage I, second tranche) | 2,221 | 289 | | 2,510 |

| Code | Project title | Project costs returned (US\$) | Agency support costs (US\$) | Interest (US\$) | Total (US\$) |
|-------------------------------------|--|-------------------------------|-----------------------------|-----------------|------------------|
| PER/PHA/75/TAS/49 | HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector) | 1,713 | 223 | | 1,936 |
| PER/PHA/79/TAS/53 | HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector) | 960 | 125 | | 1,085 |
| SAU/SEV/53/INS/02 | Institutional strengthening (establishment of Ozone Unit) | 50,000 | - | | 50,000 |
| SSD/PHA/70/PRP/02 | Preparation of a HCFC phase-out management plan (stage I) | 10,000 | 1,300 | | 11,300 |
| STL/SEV/73/INS/23 | Renewal of institutional strengthening project (phase IX: 1/2015-12/2016) | (8,500) | - | | -8,500 |
| TLS/PHA/72/PRP/12 | Preparation of a HCFC phase-out management plan (stage II) | 10,000 | 1,300 | | 11,300 |
| Total Completed Projects | | 2,307,011 | 188,369 | | 2,495,380 |
| ANT/PHA/66/TAS/14 | HCFC phase-out management plan (stage I, first tranche) | 18,615 | 2,420 | | 21,035 |
| ANT/SEV/68/INS/15 | Extension of institutional strengthening project (phase IV: 1/2013-12/2014) | 30,000 | | | 30,000 |
| CAF/PHA/64/TAS/22 | HCFC phase-out management plan (stage I, first tranche) | 30,000 | 3,900 | | 33,900 |
| CAF/PHA/71/TAS/24 | Verification report on the implementation of the HCFC phase-out management plan | 30,000 | 3,900 | | 33,900 |
| YEM/PHA/68/TAS/40 | HCFC phase-out management plan (stage I, first tranche) | 215,000 | 27,950 | | 242,950 |
| YEM/PHA/73/PRP/44 | Preparation of a HCFC phase-out management plan (stage II) | 50,000 | 6,500 | | 56,500 |
| Total "by decision projects" | | 373,615 | 44,670 | | 418,285 |
| AFG/SEV/74/TAS/19 | Survey of ODS alternatives at the national level | 50,258 | 6,534 | | 56,792 |
| ALG/SEV/74/TAS/82 | Survey of ODS alternatives at the national level | 60,000 | 7,800 | | 67,800 |
| ANG/SEV/74/TAS/15 | Survey of ODS alternatives at the national level | -4,908 | -638 | | -5,546 |
| ANT/SEV/74/TAS/19 | Survey of ODS alternatives at the national level | 1,010 | 131 | | 1,141 |
| BAH/SEV/75/TAS/30 | Survey of ODS alternatives at the national level | 4,921 | 640 | | 5,561 |
| COI/SEV/74/TAS/23 | Survey of ODS alternatives at the national level | 11 | 1 | | 12 |
| EQG/SEV/74/TAS/10 | Survey of ODS alternatives at the national level | 10,000 | 1,300 | | 11,300 |
| GAM/SEV/74/TAS/30 | Survey of ODS alternatives at the national level | 15,000 | 1,950 | | 16,950 |
| GUI/SEV/74/TAS/31 | Survey of ODS alternatives at the national level | 110 | 14 | | 124 |
| GUY/SEV/74/TAS/26 | Survey of ODS alternatives at the national level | -2,626 | -341 | | -2,967 |
| KAM/SEV/74/TAS/31 | Survey of ODS alternatives at the national level | -1,177 | -153 | | -1,330 |
| KEN/SEV/74/TAS/57 | Survey of ODS alternatives at the national level | 12,750 | 1,657 | | 14,407 |
| LAO/SEV/74/TAS/29 | Survey of ODS alternatives at the national level | -2,533 | -329 | | -2,862 |
| MYA/SEV/74/TAS/17 | Survey of ODS alternatives at the national level | 2,895 | 376 | | 3,271 |
| SUR/SEV/75/TAS/23 | Survey of ODS alternatives at the national level | 1,970 | 256 | | 2,226 |
| TKM/SEV/74/TAS/11 | Survey of ODS alternatives at the national level | -1,738 | -226 | | -1,964 |
| Total survey of ODS | | 145,943 | 18,972 | | 164,915 |
| TOTAL UNEP | | 2,826,569 | 252,011 | | 3,078,580 |
| UNIDO | | | | | |
| ARG/REF/61/INV/164 | Phase-out of HCFC-22 in the room and unitary air-conditioning equipment manufacturing sector | 9,781 | 734 | | 10,515 |

| Code | Project title | Project costs returned (US\$) | Agency support costs (US\$) | Interest (US\$) | Total (US\$) |
|---------------------------------|--|-------------------------------|-----------------------------|-----------------|---------------|
| BHE/SEV/74/INS/30 | Extension of the institutional strengthening project (phase V: 3/2016-2/2018) | 962 | 67 | | 1,029 |
| CMR/PHA/75/PRP/40 | Preparation of a HCFC phase-out management plan (stage II) | 2,000 | 140 | | 2,140 |
| EGY/PHA/65/INV/112 | HCFC phase-out management plan (stage I, first tranche) (phase-out of HCFC-141b in the manufacture of insulation foam for refrigeration equipment at Kiriazi Refrigerators Factory) | 1,475 | 110 | | 1,585 |
| EGY/PHA/65/TAS/111 | HCFC phase-out management plan (stage I, first tranche) (coordination and management) | 313 | 24 | | 337 |
| EGY/SEV/76/INS/130 | Extension of the institutional strengthening project (phase XI: 1/2017-12/2018) | 253 | 18 | | 271 |
| EUR/DES/69/DEM/14 | Demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region | 48,588 | 3,402 | | 51,990 |
| HON/PHA/76/INV/42 | HCFC phase-out management plan (stage I, third tranche) | 126 | 9 | | 135 |
| IDS/PHA/64/INV/194 | HCFC phase-out management plan (umbrella project to phase-out HCFC-141b used at Isotech Jaya Makmur, Airtekindo, Sinar Lentera Kencana and Mayer Jaya) (stage I, first tranche) | 553 | 42 | | 595 |
| LIB/SEV/77/INS/39 | Renewal of institutional strengthening project (second year of phase IV: 12/2016-11/2017) | 1,618 | 114 | | 1,732 |
| MAG/PHA/62/INV/22 | HCFC phase-out management plan (stage I, first tranche) | 1,566 | 118 | | 1,684 |
| MDN/PHA/75/TAS/38 | Verification report for stage I of HCFC phase-out management plan | 5 | 1 | | 6 |
| NER/PHA/66/INV/28 | HCFC phase-out management plan (stage I, first tranche) | 250 | 19 | | 269 |
| NIR/REF/72/PRP/137 | Preparation for HCFC phase-out investment activities (stage II) (refrigeration and air-conditioning manufacturing sector) | 1,640 | 115 | | 1,755 |
| OMA/PHA/74/INV/28 | HCFC phase-out management plan (stage I, second tranche) | 1,993 | 150 | | 2,143 |
| OMA/SEV/74/INS/30 | Renewal of institutional strengthening support (phase VI: 12/2015-11/2017) | 157 | 11 | | 168 |
| TUN/PHA/72/INV/59 | HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector, project management and audit) | 330 | 23 | | 353 |
| TUR/SEV/74/INS/106 | Extension of institutional strengthening project (phase VII: 7/2015-6/2017) | 1,363 | 95 | | 1,458 |
| Total Completed Projects | | 72,973 | 5,192 | | 78,165 |
| EGY/FUM/74/TAS/123 | Technical assistance on two alternatives to methyl bromide in the palm date sector | 13,773 | 964 | | 14,737 |
| IRQ/FUM/62/INV/13 | Technical assistance for alternatives to methyl bromide | 24,516 | 2,206 | | 26,722 |
| MDN/PHA/82/INV/41 | HCFC phase-out management plan (phase I, eighth tranche) | 30,000 | 2,250 | | 32,250 |
| QAT/PHA/65/INV/19 | HCFC phase-out management plan (stage I, first tranche) (sector conversion from HCFC-142b/HCFC-22 in the production of extruded polystyrene insulation boards to low GWP isobutene at Qatar Insulation, Orient Insulation and Al Kawthar Insulation) | 26,160 | 1,962 | | 28,122 |
| SUD/FUM/73/TAS/36 | Technical assistance for the final phase-out of methyl bromide in the post-harvest sector | 8,408 | 757 | | 9,165 |
| VEN/PHA/75/INV/131 | HCFC phase-out management plan (stage I, fourth tranche) | 4,444 | 333 | | 4,777 |
| YEM/FOA/73/PRP/46 | Preparation for HCFC phase-out investment activities (stage II) (foam sector) | 80,000 | 5,600 | | 85,600 |
| YEM/PHA/60/INV/36 | National ODS phase-out plan (second tranche) | 60,366 | 4,528 | | 64,894 |
| YEM/PHA/73/PRP/45 | Preparation of a HCFC phase-out management plan (stage II) | 20,000 | 1,400 | | 21,400 |

| Code | Project title | Project costs returned (US\$) | Agency support costs (US\$) | Interest (US\$) | Total (US\$) |
|-------------------------------------|---|-------------------------------|-----------------------------|-----------------|------------------|
| Total "by decision projects" | | 267,667 | 20,000 | | 287,667 |
| LIB/SEV/75/TAS/38 | Survey of ODS alternatives at the national level | 239 | 22 | | 261 |
| OMA/SEV/74/TAS/31 | Survey of ODS alternatives at the national level | 4,320 | 389 | | 4,709 |
| Total survey of ODS | | 4,559 | 411 | | 4,970 |
| TOTAL UNIDO | | 345,199 | 25,603 | | 370,802 |
| WORLD BANK | | | | | |
| PHI/PHA/80/INV/103 | HCFC phase-out management plan (stage II, first tranche) (air-conditioning sector) | 736,129 | 51,528 | | 787,657 |
| PHI/PHA/80/TAS/102 | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector) | 273,894 | 19,173 | | 293,067 |
| SAU/REF/76/DEM/29 | Demonstration project at air-conditioning manufacturers to develop window and packaged air-conditioners using low-global warming potential refrigerants | 22,000 | 1,540 | | 23,540 |
| IDS/PHA/64/INV/191 | HCFC phase-out management plan (foam sector plan) (stage I, first tranche) | 301,539 | 22,615 | | 324,154 |
| TOTAL WORLD BANK | | 1,333,562 | 94,856 | | 1,428,418 |
| FRANCE | | | | | |
| AFR/REF/48/DEM/36 | Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan) | -48 | -4 | 6,632 | 6,580 |
| TOTAL FRANCE | | -48 | -4 | 6,632 | 6,580 |
| JAPAN | | | | | |
| AFR/REF/48/DEM/35 | Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan) | 53 | 7 | | 60 |
| TOTAL JAPAN | | 53 | 7 | | 60 |
| SPAIN | | | | | |
| LIB/FUM/56/INV/30 | Phase-out of methyl bromide in horticulture: tomatoes, cucumbers, peppers and others (second tranche) | 2,736 | 356 | | 3,092 |
| TOTAL SPAIN | | 2,736 | 356 | | 3,092 |

THE ADDITIONAL CONTRIBUTIONS FOR THE FAST START IMPLEMENTATION OF THE HFC PHASE-DOWN

| WORLD BANK | Project title | Project costs returned (US\$) | Agency support costs (US\$) | Interest (US\$) | Total (US\$) |
|-------------------------|--|-------------------------------|-----------------------------|-----------------|----------------|
| PHI/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 225,992 | 15,819 | | 241,811 |
| TOTAL WORLD BANK | | 225,992 | 15,819 | | 241,811 |