

 UNEP/OzL.Pro/ExCom/84/4
 27 November 2019

**report on balances and availability of resources**

**Introduction**

1. This document presents a summary of financial adjustments indicated by the bilateral (BAs) and implementing agencies (IAs) as agreed by the Secretariat. It includes statistical data[[1]](#footnote-1) from all projects with balances that have been held for over 12 months following completion of the project, as required by decisions 28/7 and 56/2(c). It addresses balances to be returned against projects as a follow-up to relevant decisions (referred to as “by-decision” projects in this document). It indicates the level of resources available to the Executive Committee in cash as recorded in the Status of contributions and disbursements document,[[2]](#footnote-2) as required by decision 41/92(b), and presents a recommendation.
2. This document also contains the following four annexes:

Annex I Amounts held by IAs and BAs for completed projects, including ODS alternatives survey projects

Annex II Amounts held by IAs and BAs for by-decision projects

Annex III Amounts held by IAs for the additional contributions projects

Annex IV Fund returns by IAs and BAs from completed, on-going, by-decision, survey of ODS alternatives and additional voluntary contributions projects

# Annexes I, II and III provide explanations on the delays in disbursing committed amounts or returning not-committed amounts.

**Funds to be returned to the 84th meeting**

# The total funds to be returned amount to US $6,199,509 (i.e. US $920,287 by BAs and US $5,279,222) by IAs from completed, by-decision, survey of ODS alternatives and additional contributions projects.

Funds to be returned by IAs

# The total funds to be returned by IAs amount to US $5,279,222 as shown in Table 1.

# **Table 1. Funds to be returned by IAs to the 84th meeting (US $)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Agency** | **Project cost** | **Agency Support cost** | **Total cost** |
| UNDP | 464,433 | 32,717 | 497,150 |
| UNEP | 2,088,985 | 162,972 | 2,251,957 |
| UNIDO | 1,050,427 | 83,858 | 1,134,285 |
| World Bank | 1,300,521 | 95,309 | 1,395,830 |
| **Total** | **4,904,366** | **374,856** | **5,279,222** |

# Table 2 presents information on balances of completed, by-decisions, survey of ODS alternatives and additional voluntary contributions projects that are still being withheld by the IAs.

**Table 2. Balances of completed, by-decision, survey of ODS alternatives and additional voluntary contributions projects withheld by IAs (including agency support costs)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Year completed** | **UNDP** | **UNEP** | **UNIDO** | **World Bank** | **Total** |
|  | **Number** | **(US $)** | **Number** | **(US $)** | **Number** | **(US $)** | **Number** | **(US $)** | **Number** | **(US $)** |
| **Projects completed over two years ago** |
| 2016 |  |  |  |  | 1 | 152,209 |  |  | 1 | 152,209 |
| **Sub-total** | **0** | **0** | **0** | **0** | **1** | **152,209** | **0** | **0** | **1** | **152,209** |
| **Projects completed in less than two years ago** |
| 1 to 31 Dec 2017 | 1 | 144,344 |  |  | 1 | 64,519 |  |  | 2 | 208,863 |
| 2018 | 8 | 153,966 |  |  | 13 | 73,091 |  |  | 21 | 227,057 |
| Ongoing  |  |  |  |  | 1 | 87,274 |  |  | 1 | 87,274 |
| **Sub-total** | **9** | **298,310** |  |  | **15** | **224,884** |  |  | **24** | **523,194** |
| **Total**  | **9** | **298,310** | **0** | **0** | **16** | **377,093** | **0** | **0** | **25** | **675,403** |
| **By-decisions projects (ongoing)** |
|  | 5 | 2,619,979 | 1 | 205,263 | 1 | 38,979 | 4 | 267,517 | 11 | 3,131,738 |
| **ODS alternatives survey** |
| **2017** |  |  | 1 | 56,500 |  |  |  |  | 1 | 56,500 |
| **Additional voluntary contributions** |
|  |  |  |  |  | 1 | 8,058 |  |  | 1 | 8,058 |
| **Grand total** | **14** | **2,918,290** | **2** | **261,763** | **18** | **424,130** | **4** | **267,517** | **38** | **3,871,700** |

Funds to be returned by BAs

# The total funds to be returned by BAs amount to US $920,287 as shown in Table 3.

**Table 3. Funds to be returned by BAs to the 84th meeting (US $)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Agency** | **Project cost** | **Agency support cost** | **Total** |
| France | 454,087 | 57,518 | 511,605 |
| Japan | 405,953 | 2,729 | 408,682 |
| **Total** | **860,040** | **60,247** | **920,287** |

**Availability of resources**

# The Status of contributions and disbursements document indicates an available balance of US $219,542,509 as at 26 November 2019. The total balance returned by BAs and IAs, to the 84th meeting amounts to US $6,199,509. Therefore, the total level of resources available for approvals at the 84th meeting, amounts to US $225,742,018. In addition, there is an unused balance of US $13,698 from the additional voluntary contributions to the Multilateral Fund from 17 donor countries to provide fast‑start support for implementation of the Kigali Amendment.[[3]](#footnote-3)

**Secretariat’s comments**

# During the Inter-agency coordination meeting,[[4]](#footnote-4) the Secretariat reminded BAs and IAs that balances on by-decisions projects and projects completed one year ago and more, should be returned to the Multilateral Fund no later than the 84th meeting. It put special emphasis on the need to proceed with the financial closure of projects and stresses on the need to return unused funds against survey of ODS alternatives projects to the 84th meeting in line with decision 80/75(c)(i).

# Considering that the total level of funding for projects and activities as originally submitted to the 84th meeting amounts to US $156,062,592[[5]](#footnote-5) including agency support costs, there are sufficient resources available for approvals at the 84th meeting.

**Recommendations**

# The Executive Committee may wish:

* 1. To note:
1. The report on balances and availability of resources contained in document UNEP/OzL.Pro/ExCom/84/4;
2. That the net level of funds being returned at the 84th meeting by the implementing agencies was US $5,279,222, consisting of US $464,433, plus agency support costs of US $32,717 from UNDP; US $2,088,985, plus agency support costs of US $162,927 from UNEP; US $1,050,427, plus agency support costs of US $83,858 from UNIDO, and US $1,300,521, plus agency support costs of US $95,309 from the World Bank;
3. That UNEP held balances of US $56,500, including agency support costs, for one survey of ODS alternatives project and US $58,363, including agency support costs in not committed balance for one project;
4. That UNIDO held balances of US $152,209, including agency support costs, for one project completed over two years previously and US $8,058, including agency support costs for one project from the additional voluntary contributions funds;
5. That the net level of funds and agency support costs returned by the bilateral agencies to the 84th meeting was US 920,287, consisting of: US $454,087, plus agency support costs of US $57,518 from the Government of France and US $405,953, plus agency support costs of US $2,729 from the Government of Japan;

## To request:

* + 1. Bilateral and implementing agencies to disburse or cancel commitments or not committed not needed for completed projects, projects completed “by decision of the Executive Committee,” and to return balances to the 85th meeting;

(ii) UNIDO to return the balance of one completed project funded from the additional voluntary contribution to 85th meeting;

* + 1. UNIDO to disburse or cancel commitments for one project completed over two years ago, and to return balances to the 84th meeting;
		2. UNEP to return the outstanding balances for one survey of ODS alternatives project before the 84th meeting, in line with decision 80/75(c)(ii) and 83/3(b)(iii); and
		3. The Treasurer to follow up with the Governments of France and Japan, on the return, in cash, of the amount of US $920,287 referred to in sub-paragraph (a)(v) above.

**Annex I**

**COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES AND BILATERAL AGENCIES FOR COMPLETED PROJECTS INCLUDING ODS ALTERNATIVES SURVEY PROJECTS**

| **Code** | **Project title** | **Date completed (Actual)** | **Approved funding plus adjustments as of** **31 December 2018** **(US $)** | **Funds disbursed as of** **84th meeting****(US $)** | **Balances committed as per** **84th meeting (US $)** | **Balances not-committed as per** **84th meeting** **(US $)** | **Support cost on balances committed & not committed as per 84th meeting (US $)** | **Why any balances could not be returned?** | **When they could be returned?** | **Project subject to decision** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **UNDP** |
| COL/PHA/75/TAS/92 | HCFC phase-out management plan (stage II, first tranche) (technical assistance in policies formulation and implementation) | Dec-18 | 136,485 | 110,469 | 26,016 |  | 1,821 | MYA |  |  |
| COL/PHA/75/TAS/94 | HCFC phase-out management plan (stage II, first tranche) (technical assistance for fire protection sector) | Dec-18 | 75,900 | 71,012 | 4,888 |  | 342 | MYA |  |  |
| DRC/PHA/80/INV/45 | HCFC phase-out management plan (stage I, third tranche) | Dec-18 | 24,000 | 23,524 | 476 |  | 43 | MYA |  |  |
| ELS/PHA/77/INV/34 | HCFC phase-out management plan (stage I, third tranche) | Dec-18 | 94,000 | 92,948 | 1,052 |  | 79 | MYA |  |  |
| IDS/PHA/71/INV/199 | HCFC phase-out management plan (air conditioning sector plan) (stage I, second tranche) | Dec-17 | 1,995,519 | 1,861,245 | 134,274 |  | 10,071 | MYA |  | 82/30(g)(iii) (a) |
| MAL/PHA/77/INV/184 | HCFC phase-out management plan (stage I, fourth tranche) (refrigeration servicing, management and coordination) | Jun-18 | 141,295 | 130,382 | 10,913 |  | 819 | MYA |  | 82/32(b) |
| NIR/PHA/75/INV/143 | HCFC phase-out management plan (stage I, fifth tranche) (foam sector and refrigeration servicing) | Dec-18 | 299,974 | 217,791 | 82,183 |  | 6,164 | MYA |  |  |
| TLS/PHA/80/INV/18 | HCFC phase-out management plan (stage I third tranche) | Dec-18 | 10,680 | 600 | 10,080 |  | 907 | MYA |  |  |
| URU/PHA/77/TAS/69 | HCFC phase-out management plan (stage II, first tranche) (implementation and monitoring) | Dec-18 | 35,800 | 28,152 | 7,648 |  | 535 | MYA |  |  |
| **TOTAL UNDP** |   |  |  |  | **277,530** |  | **20,781** |  |  |  |
| **UNEP** |
| **ALG/SEV/74/TAS/82** | Survey of ODS alternatives at the national level  | Sep-17 |  50,000  |   |  50,000  |  | **6,500** |  |  | 80/75(c)(ii) and 83/3(b)(iii)  |
| **TOTAL UNEP** |  |  |  |  | **50,000** |  | **6,500** |  |  |  |
| **UNIDO[[6]](#footnote-6)** |
| ARM/SEV/76/INS/17 | Extension of institutional strengthening project (phase V: 4/2017-3/2019) | Dec-18 | 153,600 | 151,750 | 1,850 |  | 129 | 3 | 85th  |  |
| BAH/PHA/68/TAS/26 | HCFC phase-out management plan (stage I, first tranche) (national HCFC reclamation) | Dec-18 | 161,600 | 161,108 | 492 |  | 34 | 3 | 85th  |  |
| BOL/PHA/75/INV/44 | HCFC phase-out management plan (stage I, third tranche) | Dec-18 | 64,500 | 64,355 | 145 |  | 13 | 3 |  |  |
| CMR/PHA/64/INV/35 | HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, first tranche) | Dec-17 | 573,553 | 513,535 | 60,018 |  | 4,501 | 3 | 85th  |  |
| CMR/PHA/76/INV/42 | HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, third tranche) | Dec-18 | 59,136 | 53,492 | 5,644 |  | 423 | 3 | 85th  |  |
| EGY/REF/75/TAS/127 | Feasibility study addressing district cooling | Dec-18 | 63,521 | 57,916 | 5,605 |  | 505 | 3 | 85th  | 82/24(c) (ii) |
| 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 | 3 | 85th  |  |
| MDN/PHA/82/INV/41 | HCFC phase-out management plan (phase I, eighth tranche) |  | 131,000 | 19,815 | 81,185 |  | 6,089 | 5 |  |  |
| MEX/PHA/64/INV/157 | HCFC phase-out management plan (umbrella project for conversion from HCFC-141b to cyclopentane insulation foam blowing technology at three refrigeration appliances manufacturing enterprises: Fersa, Frigopanel and Metalfrio) (stage I, first tranche) | Dec-18 | 2,046,110 | 2,046,086 | 24 |  | 2 | 3 | 85th  |  |
| MEX/PHA/75/INV/177 | HCFC phase-out management plan (stage I, fifth tranche) (refrigeration servicing, technical assistance and monitoring) | Aug-18 | 226,317 | 214,890 | 11,427 |  | 857 | 3 | 85th  |  |
| NIR/PHA/71/INV/136 | HCFC phase-out management plan (stage I, third tranche) (refrigeration air- conditioning manufacturing and coordination) | Dec-18 | 645,172 | 632,236 | 12,936 |  | 970 | 3 | 85th  |  |
| NIR/PHA/75/TAS/144 | HCFC phase-out management plan (stage I, fifth tranche) (refrigeration air- conditioning manufacturing sector) | Dec-18 | 193,908 | 186,892 | 7,016 |  | 526 | 3 | 85th |  |
| OMA/PHA/80/TAS/34 | Verification report on the implementation of the HCFC phase-out management plan | Dec-18 | 30,000 | 24,299 | 5,701 |  | 513 | 3 | 85th |  |
| SUD/PHA/80/TAS/41 | Verification report on the implementation of the HCFC phase-out management plan | Dec-18 | 30,000 | 29,527 | 473 |  | 43 | 3 | 85th |  |
| TUN/PHA/76/INV/67 | HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector, project management and audit) | Dec-18 | 122,500 | 121,733 | 767 |  | 54 | 3 | 85th |  |
| YUG/PHA/71/INV/41 | HCFC phase-out management plan (stage I, second tranche) | Dec-18 | 444,130 | 428,370 | 15,760 |  | 1,182 | 3 | 85th |  |
| **TOTAL UNIDO** |  |  |  |  | **350,633** |  | **26,460** |  |  |  |

**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 2018 (US $)** | **Funds disbursed as of** **84th meeting (US $)** | **Balances committed as per 84th meeting** **(US $)** | **Balances not- committed as per 84th meeting** **(US $)** | **Support cost on balances committed and not-committed as per 84th 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 | 1,360,304 | 130,296 |  | 9,121 |  |  | 79/18(c)(i) and 81/24(e)(ii) |
| 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 | 9,116,350 | 9,110,659 | 5,691 |  | 400 |  |  | 82/68(c) |
| 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 | 1,071,298 | 928,702 |  | 69,653 |  |  | 82/72(a)(iv) |
| EGY/PHA/82/INV/139 | HCFC phase-out management plan (stage I, third tranche) (phase-out of HCFC-141b in the polyurethane foam sector) | Dec-20 | 716,400 | 0 | 716,400 |  | 53,730 |  |  | 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 | 244,371 | 656,731 |  | 49,255 |  |  | 82/30(g)(iii)(a) |
| **TOTAL UNDP** |  |  |  |  | **2,437,820** |  | **182,159** |  |  |  |
| **UNEP** |
| ASP/REF/76/DEM/59 | Promoting alternative refrigerants in air-conditioning for high ambient countries in West Asia (PRAHA-II) | 85th Meeting | 375,000 | 193,351 | 130,000 | 51,649 | 23,614 | UNEP to submit the final report of the project not later than the 84th meeting and to return all remaining balances by the 85th meeting. Not committed balances will be reviewed after ExCom 84 and will notify ExCom 85 for any return of balances.  | ExCom 85 | 83/37(c) |
| **TOTAL UNEP** |  |  |  |  | **130,000** | **51,649** | **23,614** |  |  |  |
| **UNIDO** |  |  |  |  |  |  |  |  |  |  |
| 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) | 83rd meeting (Al Kawthar) and 31 December 2019 (HPMP) | 914,750 | 852,330 | 36,260 |  | 2,719 | 5 |  | 82/34(d) and 82/34(f) |
| **TOTAL UNIDO** |  |  |  |  | **36,260** |  | **2,719** |  |  |  |
| **WORLD BANK** |
| IDS/PHA/64/INV/191 | HCFC phase-out management plan (foam sector plan) (stage I, first tranche) | Last meeting of 2020 | 1,465,000 | 1,132,000 | 31,461 |  | 2,360 |  |  |  |
| IDS/PHA/71/INV/202 | HCFC phase-out management plan (foam sector plan) (stage I, second tranche) | Last meeting of 2020 | 808,726 | 773,313 | 35,413 |  | 2,656 |  |  |  |
| IDS/PHA/76/INV/207 | HCFC phase-out management plan (stage I, third tranche) (foam sector) | Last meeting of 2020 | 271,420 | 180,923 | 90,497 |  | 6,787 |  |  |  |
| JOR/PHA/65/INV/91 | HCFC phase-out management plan (stage I, first tranche) (air‑conditioning sector plan) | Last meeting of 2020 | 980,300 | 888,818 | 91,482 |  | 6,861 |  |  |  |
| **TOTAL WORLD BANK** |  |  |  |  | **248,853** |  | **18,664** |  |  |  |

**Annex III**

**COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES FOR ADDITIONAL CONTRIBUTIONS PROJECTS**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CODE** | **Project title** | **Financial date of completion per decision** | **Approved funding plus adjustments as of 31 December 2018 (US $)** | **Funds disbursed as of** **84th meeting (US $)** | **Balances committed as per 84th meeting (US $)** | **Balances not- committed as per 84th meeting (US $)** | **Support cost on balances committed and not-committed as per 84th meeting (US $)** | **Why any balances could not be returned?** | **When they could be returned?** | **Project subject to decision** |
| **UNIDO** |
| LEB/REF/80/PRP/01+ | Project preparation for HFC-related projects in the manufacturing sector at Lematic Industries to gain experience in ICCs and IOCs associated with the phase-down of HFCs in domestic refrigeration | ??? | 30,000 | 22,426 | 7,574 |  | 484 | 3 | 85th  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL UNIDO** |  |  |  |  | **7,574** |  | **484** |  |  |  |

**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 $)** | **Total (US $)** |
| --- | --- | --- | --- | --- |
| BZE/PHA/79/INV/32 | HCFC phase-out management plan (stage I, second tranche) | 6,500 | 585 | 7,085 |
| CHI/PHA/76/INV/192 | HCFC phase-out management plan (stage I, fourth and fifth tranches) | 302 | 23 | 324 |
| DOM/PHA/74/INV/58 | HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector and monitoring) | 2,588 | 194 | 2,782 |
| ELS/PHA/65/INV/29 | HCFC phase-out management plan (stage I, first tranche) (phase out of HCFC-141b in imported pre-blended polyols used in the foam manufacturing sector) | 1,676 | 126 | 1,802 |
| IDS/FFI/72/PRP/205 | Preparation for HCFC phase-out investment activities (stage II) (fire-fighting manufacturing sector) | 47,830 | 3,348 | 51,178 |
| IDS/PHA/72/PRP/204 | Preparation of a HCFC phase-out management plan (stage II) | 41,625 | 2,914 | 44,539 |
| IND/FOA/74/PRP/460 | Preparation of a demonstration project for development and evaluation of spray foam polyol systems for buildings using HFOs as blowing agent | 15,452 | 1,082 | 16,533 |
| JAM/PHA/64/INV/28 | HCFC phase-out management plan (foam sector) (stage I, first tranche) | 5,913 | 443 | 6,356 |
| KUW/REF/74/PRP/26 | Preparation of a demonstration project for low-global warming potential alternatives in high ambient temperature conditions in air-conditioning applications | 20,000 | 1,400 | 21,400 |
| KYR/PHA/74/INV/34 | HCFC phase-out management plan (stage II, first tranche) | 70 | 5 | 75 |
| PER/PHA/75/PRP/51 | Preparation of a HCFC phase-out management plan (stage II) | 2,327 | 163 | 2,490 |
| SRL/PHA/71/TAS/45 | Verification report for stage I of HCFC phase-out management plan | 1,216 | 109 | 1,325 |
| **Total completed projects** |  | **145,499** | **10,392** | **155,890** |
| KUW/REF/76/DEM/32 | Demonstration project for HCFC-free low‑global‑warming‑potential‑technology performance in air-conditioning applications (capacity above 8TR) | 293,000 | 20,510 | 313,510 |
| **Total “by decision projects”** |  | **293,000** | **20,510** | **313,510** |
| CPR/PRO/80/PRP/03+ | Project preparation for a demonstration project to convert HFC-23 by-product to valuable organic halides by reaction with hydrogen and carbon dioxide for Liaocheng Fuer New Material Technology Ltd. | 25,934 | 1,815 | 27,750 |
| **Total additional contributions projects** |  | **25,934** | **1,815** | **27,750** |
| **TOTAL UNDP** |  | **464,433** | **32,717** | **497,150** |
|  ALB/PHA/75/TAS/31  | HCFC phase-out management plan (stage I, third tranche)  |  621  |  81  | 702 |
|  ALB/SEV/72/INS/28  | Renewal of institutional strengthening project (phase VI: 7/2014-6/2016)  |  1,200  |  0  | 1,200 |
|  ALB/SEV/76/INS/32  | Renewal of institutional strengthening project (phase VII: 7/2016-6/2018)  |  810  |  0  | 810 |
|  BEN/PHA/77/TAS/34  | Verification report on the implementation of the HCFC phase-out management plan  |  1,228  |  160  | 1,388 |
|  BGD/PHA/75/PRP/45  | Preparation of a HCFC phase-out management plan (stage II)  |  6,462  |  840  | 7,302 |
|  BRU/PHA/75/TAS/19  | Verification report on the implementation of the HCFC phase-out management plan  |  5,014  |  652  | 5,666 |
|  CBI/PHA/77/TAS/22  | HCFC phase-out management plan (stage I, third tranche)  |  166  |  22  | 188 |
|  CHI/PHA/73/TAS/185  | HCFC phase-out management plan (stage I, third tranche)  |  13,143  |  1,709  | 14,852 |
|  CHI/PHA/76/TAS/193  | HCFC phase-out management plan (stage I, fourth and fifth tranches)  |  10,145  |  1,319  | 11,464 |
|  CKI/SEV/72/INS/10  | Extension of the institutional strengthening project (phase V: 1/2015-12/2016)  |  5,000  |  0  | 5,000 |
|  DJI/SEV/74/INS/21  | Extension of the institutional strengthening project (phase VI: 6/2015-7/2017)  |  10,000  |  0 | 10,000 |
|  ECU/PHA/70/TAS/59  | HCFC phase-out management plan (stage I, second tranche)  |  3,213  |  418  | 3,631 |
|  GAB/SEV/75/INS/31  | Extension of the institutional strengthening project (phase IX: 1/2016-12/2017)  |  297  |  0  | 297 |
|  GLO/SEV/80/TAS/341  | Compliance Assistance Programme: 2018 budget |  1,972,809  |  157,825  | 2,130,634 |
|  HAI/SEV/59/INS/16  | Extension of the institutional strengthening project (phase III)  |  29,138  |  0  | 29,138 |
|  MOL/SEV/67/INS/26  | Extension of the institutional strengthening project (phase VII: 7/2012-6/2014)  |  22,625  |  0  | 22,625 |
|  MYA/PHA/73/TAS/16  | Verification report on the implementation of the HCFC phase-out management plan  |  18,859  |  2,452  | 21,311 |
|  OMA/PHA/75/TAS/33  | HCFC phase-out management plan (stage II, first tranche)  |  7,846  |  1,020  | 8,866 |
|  QAT/PHA/53/TAS/10  | Terminal phase-out management plan (first tranche) |  (45,000) |  (5,850) | -50,850 |
|  STL/SEV/73/INS/23  | Renewal of institutional strengthening project (phase IX: 1/2015-12/2016)  |  7,527  |  0  | 7,527 |
|  SUR/PHA/75/TAS/24  | Verification report on the implementation of the HCFC phase-out management plan  |  3  |  0  | 3 |
|  TLS/PHA/80/TAS/17  | HCFC phase-out management plan (stage I, third tranche)  |  5,000  |  650  | 5,650 |
| **Total completed projects** |  | **2,076,106** | **161,298** | **2,237,404** |
| BGD/PHA/80/TAS/48 | HCFC phase-out management plan (stage I, third and fourth tranches) (refrigeration servicing sector) | 1,500 | 195 | 1,695 |
| **Total “by decision projects”** |  | **1,500** | **195** | **1,695** |
|  BAR/SEV/74/TAS/23  | Survey of ODS alternatives at the national level  |  354  |  46  | 400 |
|  BZE/SEV/75/TAS/29  | Survey of ODS alternatives at the national level  |  2,374  |  309  | 2,683 |
|  TKM/SEV/74/TAS/11  | Survey of ODS alternatives at the national level  |  555  |  72  | 627 |
|  TRI/SEV/74/TAS/32  | Survey of ODS alternatives at the national level  |  8,096  |  1,052  | 9,148 |
| **Total survey of ODS** |  | **11,379** | **1,479** | **12,858** |
| **TOTAL UNEP** |  | **2,088,985** | **162,972** | **2,251,957** |
| ALB/PHA/75/INV/30 | HCFC phase-out management plan (stage I, third tranche) | 31 | 3 | 34 |
| BHE/PHA/75/TAS/32 | Verification report for stage I of HCFC phase-out management plan | 3,911 | 352 | 4,263 |
| CPR/PHA/64/INV/514 | HCFC phase-out management plan (extruded polystyrene foam sector plan) (stage I, first tranche) | 83 | 6 | 89 |
| GLO/SEV/80/TAS/340 | Core unit budget (2018) | 0 | 7,931 | 7,931 |
| EGY/PHA/68/TAS/116 | HCFC phase-out management plan (stage I, second tranche) (enabling activities in the refrigeration and air-conditioning sector) | 4 | 0 | 4 |
| GUA/FUM/68/INV/46 | National phase-out of methyl bromide (phase II, second tranche) | 17,087 | 1,282 | 18,369 |
| GUA/PHA/75/INV/49 | HCFC phase-out management plan (stage I, third tranche) | 1,306 | 98 | 1,404 |
| IRA/PHA/72/INV/215 | HCFC phase-out management plan (stage I, third tranche) (foam sector plan) | 2,391 | 180 | 2,571 |
| KUW/REF/75/TAS/28 | Comparative analysis of three not-in-kind technologies for use in central air‑conditioning (feasibility study for district cooling) | 1,332 | 120 | 1,452 |
| NIC/PHA/74/INV/32 | HCFC phase-out management plan (stage I, second tranche) | 29 | 3 | 32 |
| SOA/FOA/76/DEM/09 | Demonstration project on the technical and economic advantages of the vacuum assisted injection in discontinuous panels plant retrofitted from HCFC-141b to pentane | 456 | 41 | 497 |
| SUR/PHA/65/INV/18 | HCFC phase-out management plan (stage I, first tranche) | 758 | 68 | 826 |
| TUR/FOA/62/INV/97 | Umbrella project for the phase-out of HCFC-141b from the polyurethane (PU) rigid foam production in the manufacturing of PU insulated sandwich panels and phase-out HCFC-142b and HCFC-22 in the manufacture of extruded polystyrene board stock | 293,722 | 22,029 | 315,751 |
| **Total completed projects** |  | **321,110** | **32,113** | **353,223** |
| CAF/PHA/64/INV/21 | HCFC phase-out management plan (stage I, first tranche) | 105,999 | 7,950 | 113,949 |
| TUN/PHA/72/INV/61 | HCFC phase-out management plan (stage I, first tranche) (residential air-conditioning manufacturing sector plan) | 6,365 | 446 | 6,811 |
| TUN/PHA/76/INV/68 | HCFC phase-out management plan (stage I, second tranche) (residential air-conditioning manufacturing sector plan) | 333,970 | 23,378 | 357,348 |
| YEM/PHA/55/INV/28 | National ODS phase-out plan (first tranche) | 32,218 | 2,417 | 34,635 |
| YEM/PHA/68/TAS/39 | HCFC phase-out management plan (stage I, first tranche) | 250,471 | 17,533 | 268,004 |
| **Total “by decision projects”** |  | **729,023** | **51,724** | **780,747** |
| ALB/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 22 | 2 | 24 |
| ECU/REF/80/PRP/01+ | Project preparation for the phase-out of HFC-134a and R404a in the manufacturing sector at Ecasa | 63 | 4 | 67 |
| MEX/REF/80/PRP/03+ | Project preparation for HFC-related projects in the manufacturing sector at Imbera enterprise to gain experience in ICCs and IOCs associated with the phase-down of HFCs | 182 | 13 | 195 |
| MOG/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 27 | 2 | 29 |
| **Total additional contributions projects** |  | **294** | **21** | **315** |
| **TOTAL UNIDO** |  | **1,050,427** | **83,858** | **1,134,285** |
| GLO/SEV/80/TAS/342 | Core unit budget (2018) | 0 | 6,940 | 6,940 |
| SAU/REF/76/DEM/29 | Demonstration project at air-conditioning manufacturers to develop window and packaged air-conditioners using low-global warming potential refrigerants | 41,106 | 2,877 | 43,983 |
| THA/FOA/76/DEM/168 | Demonstration project at foam system houses to formulate pre-blended polyol for spray polyurethane foam applications using low-global warming potential blowing agent | 77,746 | 5,442 | 83,188 |
| THA/PHA/68/TAS/163 | HCFC phase-out management plan (stage I, first tranche) (project management unit) | 47,634 | 667 | 48,301 |
| THA/PHA/77/INV/169 | HCFC phase-out management plan (stage I, third tranche) (foam sector plan) | 121,784 | 8,525 | 130,309 |
| THA/PHA/80/INV/175 | HCFC phase-out management plan (stage I, fourth tranche) (foam sector plan and project management unit) | 1,012,251 | 70,858 | 1,083,109 |
| **TOTAL WORLD BANK** |  | **1,300,521** | **95,309** | **1,395,830** |
| TUN/PHA/72/INV/57 | HCFC phase-out management plan (stage I, first tranche) (residential air-conditioning manufacturing sector plan) | 97,690 | 12,374 | 110,064 |
| TUN/PHA/76/INV/66 | HCFC phase-out management plan (stage I, second tranche) (residential air-conditioning manufacturing sector plan) | 356,397 | 45,144 | 401,541 |
| **TOTAL FRANCE** |  | **454,087** | **57,518** | **511,605** |
| **JAPAN** |  |  |  |  |
| IND/PHA/45/INV/389 | CTC phase-out plan for the consumption and production sectors: 2005 annual programme | 403,000 | 2,345 | 405,345 |
| THA/PHA/68/TAS/158 | HCFC phase-out management plan (stage I, first tranche) (technical assistance) | 2,953 | 384 | 3,337 |
|  |  |  |  |  |
| **TOTAL JAPAN** |  | **405,953** | **2,729** | **408,682** |

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1. The data presented are based on the reporting format that has been developed pursuant to decision 31/2. [↑](#footnote-ref-1)
2. UNEP/OzL.Pro/ExCom/84/3 [↑](#footnote-ref-2)
3. UNEP/OzL.Pro/ExCom/84/5 [↑](#footnote-ref-3)
4. Montreal, Canada, 9 to 11 October 2019. [↑](#footnote-ref-4)
5. As of 21 October 2019 [↑](#footnote-ref-5)
6. 2: Financial completion initiated; 3: Financial completion being initiated; 4: Financial completion to be initiated after settlement of all pending issues; 5 project is ongoing; 6 Funds were not transferred. [↑](#footnote-ref-6)