

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/71/64
Annex IX

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
ALBANIA					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report for stage I of HCFC phase-out management plan	UNIDO		\$30,000	\$2,700	\$32,700
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Albania and the Executive Committee for the reduction of consumption of HCFCs.</i>					
Total for Albania			\$30,000	\$2,700	\$32,700
ARGENTINA					
SEVERAL					
Ozone unit support					
Extension for institutional strengthening project (phase VIII: 1/2014-12/2015)	UNDP		\$311,567	\$21,810	\$333,377
Total for Argentina			\$311,567	\$21,810	\$333,377
BAHAMAS					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report on the implementation of the HCFC phase-out management plan	UNEP		\$30,000	\$3,900	\$33,900
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between the Bahamas and the Executive Committee for the reduction of consumption of HCFCs.</i>					
HCFC phase-out management plan (stage I, second tranche)	UNEP	0.2	\$49,550	\$6,442	\$55,992
HCFC phase-out management plan (stage I, second tranche)	UNIDO	0.2	\$10,464	\$942	\$11,406
Total for Bahamas		0.5	\$90,014	\$11,284	\$101,298
BANGLADESH					
SEVERAL					
Ozone unit support					
Renewal of the institutional strengthening project (phase VII: 1/2014-12/2015)	UNDP		\$130,000	\$9,100	\$139,100
Total for Bangladesh			\$130,000	\$9,100	\$139,100

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Project			Project	Support	Total
BENIN					
SEVERAL					
Ozone unit support					
Renewal of institutional strengthening project (phase VIII: 1/2014-12/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Benin			\$60,000		\$60,000
BHUTAN					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V: 12/2013-11/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Bhutan			\$60,000		\$60,000
BOSNIA AND HERZEGOVINA					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase IV: 3/2014-2/2016)	UNIDO		\$95,333	\$6,673	\$102,006
Total for Bosnia and Herzegovina			\$95,333	\$6,673	\$102,006
BURUNDI					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase VI: 1/2014-12/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Burundi			\$60,000		\$60,000
CAMEROON					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, second tranche)	UNIDO	2.0	\$180,000	\$13,500	\$193,500
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 77.56 ODP tonnes, calculated using estimated consumption of 81.70 ODP tonnes reported under the HPMP survey for 2009 and actual consumption of 73.40 ODP tonnes reported for 2010 under Article 7 of the Montreal Protocol.</i>					

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SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase IX: 1/2014-12/2015)	UNEP		\$139,532	\$0	\$139,532
Total for Cameroon		2.0	\$319,532	\$13,500	\$333,032
CAPE VERDE					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNEP		\$35,000	\$4,550	\$39,550
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase IV: 1/2014-12/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Cape Verde			\$95,000	\$4,550	\$99,550
CENTRAL AFRICAN REPUBLIC					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report on the implementation of the HCFC phase-out management plan	UNEP		\$30,000	\$3,900	\$33,900
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between the Central African Republic and the Executive Committee for the reduction of consumption of HCFCs.</i>					
Total for Central African Republic			\$30,000	\$3,900	\$33,900
CHAD					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase VI: 1/2014-12/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Chad			\$60,000		\$60,000

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			Project	Support	Total
CHILE					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNEP	0.5	\$40,127	\$5,217	\$45,344
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 87.5 ODP tonnes, calculated using actual consumption of 75.2 ODP tonnes and 99.8 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.</i>					
HCFC phase-out management plan (stage I, second tranche)	UNDP	6.6	\$537,357	\$40,302	\$577,659
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 87.5 ODP tonnes, calculated using actual consumption of 75.2 ODP tonnes and 99.8 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.</i>					
Total for Chile		7.1	\$577,484	\$45,519	\$623,003
CHINA					
FUMIGANT					
Methyl bromide					
National phase-out of methyl bromide (phase II, eighth tranche)	UNIDO		\$500,000	\$37,500	\$537,500
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, third tranche) (polyurethane rigid foam sector plan)	IBRD	255.6	\$13,592,000	\$951,440	\$14,543,440
<i>Approved on an exceptional basis and on the understanding that funding would be disbursed by the Treasurer to the World Bank only after the Secretariat had accepted as sufficient information provided by the World Bank to the effect that disbursement of 20 per cent or more of the second tranche to final beneficiaries had been achieved.</i>					
Sector plan for phase-out of HCFCs in the solvent sector (stage I, second tranche)	UNDP	26.4	\$2,000,000	\$140,000	\$2,140,000
<i>The Treasurer was requested to offset future transfers to UNDP by US \$2,289 representing interest accrued by the Government of China up to 31 December 2012 from funds previously transferred for the implementation of the solvent sector plan as per decision 69/24.</i>					
HCFC phase-out management plan (stage I, third tranche) (room air-conditioner manufacturing sector plan)	UNIDO	49.1	\$8,495,000	\$594,650	\$9,089,650
<i>The Treasurer was requested to offset future transfers to UNIDO by US \$9,513 representing interest accrued by the Government of China up to 31 December 2012 from funds previously transferred for the implementation of the RAC sector plan as per decision 69/24.</i>					

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			Project	Support	Total	
HCFC phase-out management plan (stage I, third tranche) (industrial and commercial refrigeration and air conditioning sector plan)	UNDP	224.5	\$8,495,000	\$594,650	\$9,089,650	
<i>The Treasurer was requested to offset future transfers to UNDP by US \$70,627 representing interest accrued by the Government of China up to 31 December 2012 from funds previously transferred for the implementation of the ICR sector plan as per decision 69/24.</i>						
HCFC phase-out management plan (stage I, third tranche) (extruded polystyrene foam sector plan)	UNIDO	47.8	\$3,998,000	\$279,860	\$4,277,860	
<i>The Treasurer was requested to offset future transfers to UNIDO by US \$11,955 representing interest accrued by the Government of China up to 31 December 2012 from funds previously transferred for the implementation of the XPS foam sector plan as per decision 69/24.</i>						
Total for China		603.4	\$37,080,000	\$2,598,100	\$39,678,100	
CONGO						
PHASE-OUT PLAN						
HCFC phase out plan						
HCFC phase-out management plan (stage I, second tranche)	UNEP	0.5	\$30,000	\$3,900	\$33,900	
SEVERAL						
Ozone unit support						
Extension of the institutional strengthening project (phase VIII: 1/2014-12/2015)	UNEP		\$60,000	\$0	\$60,000	
Total for Congo		0.5	\$90,000	\$3,900	\$93,900	
CONGO, DR						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase VII: 1/2014-12/2015)	UNEP		\$64,540	\$0	\$64,540	
Total for Congo, DR			\$64,540		\$64,540	
COSTA RICA						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase X: 1/2014-12/2015)	UNDP		\$140,513	\$9,836	\$150,349	
Total for Costa Rica			\$140,513	\$9,836	\$150,349	

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			Project	Support	Total
CROATIA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (fourth tranche)	UNIDO		\$60,000	\$4,500	\$64,500
<i>UNIDO and the Government of Italy were requested to submit the project completion report of the HPMP for Croatia no later than the 74th meeting.</i>					
Total for Croatia			\$60,000	\$4,500	\$64,500
CUBA					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report for stage I of HCFC phase-out management plan	UNDP		\$30,000	\$2,700	\$32,700
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Cuba and the Executive Committee for the reduction of consumption of HCFCs.</i>					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase IX: 1/2014-12/2015)	UNDP		\$149,066	\$10,435	\$159,501
Total for Cuba			\$179,066	\$13,135	\$192,201
FIJI					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report for stage I of HCFC phase-out management plan	UNDP		\$30,000	\$2,700	\$32,700
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Fiji and the Executive Committee for the reduction of consumption of HCFCs.</i>					
Total for Fiji			\$30,000	\$2,700	\$32,700
GABON					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase VIII: 1/2014-12/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Gabon			\$60,000		\$60,000

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GAMBIA					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report on the implementation of the HCFC phase-out management plan <i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between the Gambia and the Executive Committee for the reduction of consumption of HCFCs.</i>	UNEP		\$30,000	\$3,900	\$33,900
HCFC phase-out management plan (stage I, second tranche) <i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 1.5 ODP tonnes, calculated using actual consumption of 1.5 ODP tonnes reported each for 2009 and 2010, under Article 7 of the Montreal Protocol.</i>	UNEP	0.1	\$23,000	\$2,990	\$25,990
Total for Gambia		0.1	\$53,000	\$6,890	\$59,890
GUINEA-BISSAU					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche) <i>Noted that the Agreement was updated based on the established HCFC baseline for compliance and the revised funding level, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 2.83 ODP tonnes, calculated using the actual consumption of 2.75 ODP tonnes and 2.9 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol, and that the revised funding level for stage I of the HPMP for Guinea-Bissau was US \$280,000, in accordance with decision 60/44(f)(xii).</i>	UNEP		\$52,000	\$6,760	\$58,760
Total for Guinea-Bissau			\$52,000	\$6,760	\$58,760
INDIA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche) (project management component) <i>Noted that the Agreement was updated based on the change in support costs owing to the new administrative cost regime.</i>	UNDP		\$420,000	\$29,400	\$449,400
HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector and enabling activities) <i>Noted that the Agreement was updated based on the change in support costs owing to the new administrative cost regime.</i>	UNEP	3.6	\$344,640	\$41,910	\$386,550

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HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	Germany		\$869,508	\$100,006	\$969,514	
<i>Noted that the Agreement was updated based on the change in support costs owing to the new administrative cost regime.</i>						
HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	UNDP	117.3	\$6,580,000	\$460,600	\$7,040,600	
<i>Noted that the Agreement was updated based on the change in support costs owing to the new administrative cost regime.</i>						
Total for India		120.9	\$8,214,148	\$631,916	\$8,846,064	

INDONESIA

PHASE-OUT PLAN

HCFC phase out plan

HCFC phase-out management plan (foam sector plan) (stage I, second tranche)	IBRD	11.9	\$942,767	\$70,708	\$1,013,475	
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Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption 403.9 ODP tonnes, calculated using actual consumption of 374.8 ODP tonnes and 433.0 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.

HCFC phase-out management plan (project management and coordination) (stage I, second tranche)	UNDP		\$201,674	\$15,126	\$216,800	
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Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption 403.9 ODP tonnes, calculated using actual consumption of 374.8 ODP tonnes and 433.0 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.

HCFC phase-out management plan (air conditioning sector plan) (stage I, second tranche)	UNDP	14.5	\$1,995,519	\$149,664	\$2,145,183	
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Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption 403.9 ODP tonnes, calculated using actual consumption of 374.8 ODP tonnes and 433.0 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.

HCFC phase-out management plan (refrigeration sector plan) (stage I, second tranche)	UNDP	24.4	\$1,802,807	\$135,210	\$1,938,017	
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Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption 403.9 ODP tonnes, calculated using actual consumption of 374.8 ODP tonnes and 433.0 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.

SEVERAL

Ozone unit support

Extension of institutional strengthening project (phase IX: 1/2014-12/2015)	UNDP		\$271,246	\$18,987	\$290,233	
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Total for Indonesia **50.8** **\$5,214,013** **\$389,695** **\$5,603,708**

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LAO, PDR						
PHASE-OUT PLAN						
HCFC phase out plan						
Verification report on the implementation of the HCFC phase-out management plan	UNEP		\$30,000	\$3,900	\$33,900	
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between the Lao People's Democratic Republic and the Executive Committee for the reduction of consumption of HCFCs.</i>						
Total for Lao, PDR			\$30,000	\$3,900	\$33,900	
LIBYA						
SEVERAL						
Ozone unit support						
Renewal of institutional strengthening project (phase III: 12/2013-11/2015)	UNIDO		\$136,065	\$9,525	\$145,590	
Total for Libya			\$136,065	\$9,525	\$145,590	
MALAWI						
PHASE-OUT PLAN						
HCFC phase out plan						
Verification report on the implementation of the HCFC phase-out management plan	UNEP		\$30,000	\$3,900	\$33,900	
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Malawi and the Executive Committee for the reduction of consumption of HCFCs.</i>						
Total for Malawi			\$30,000	\$3,900	\$33,900	
MALAYSIA						
PHASE-OUT PLAN						
HCFC phase out plan						
HCFC phase-out management plan (stage I, second tranche) (technical assistance for the servicing sector)	UNDP	3.2	\$261,156	\$19,587	\$280,743	
HCFC phase-out management plan (stage I, second tranche) (management and coordination)	UNDP		\$227,091	\$17,031	\$244,122	
HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	UNDP	35.8	\$3,140,476	\$235,536	\$3,376,012	
Total for Malaysia		39.0	\$3,628,723	\$272,154	\$3,900,877	

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MALI					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNEP	0.8	\$55,000	\$7,150	\$62,150
Total for Mali		0.8	\$55,000	\$7,150	\$62,150
MEXICO					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing, technical assistance and monitoring)	UNIDO	10.5	\$578,341	\$43,376	\$621,717
HCFC phase-out management plan (stage I, third tranche) (foam sector plan for systems houses and local customers)	UNDP	101.5	\$3,800,000	\$285,000	\$4,085,000
Total for Mexico		112.0	\$4,378,341	\$328,376	\$4,706,717
MONGOLIA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNEP	0.1	\$65,000	\$8,450	\$73,450
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 1.4 ODP tonnes, calculated using actual consumption of 1.2 ODP tonnes and 1.5 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.</i>					
Verification report on the implementation of the HCFC phase-out management plan	UNEP		\$30,000	\$3,900	\$33,900
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Mongolia and the Executive Committee for the reduction of consumption of HCFCs.</i>					
Total for Mongolia		0.1	\$95,000	\$12,350	\$107,350

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MONTENEGRO					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNIDO	0.1	\$100,000	\$7,500	\$107,500
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance and the revised funding level, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 0.8 ODP tonnes, calculated using actual consumption of 0.9 ODP tonnes and 0.6 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol; and that the revised funding level for stage I of the HPMP for Montenegro was US\$404,500, in accordance with decision 60/44(f)(xii).</i>					
Total for Montenegro		0.1	\$100,000	\$7,500	\$107,500
MYANMAR					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase IV: 1/2014-12/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Myanmar			\$60,000		\$60,000
NAMIBIA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (second tranche)	Germany	4.6	\$240,000	\$29,067	\$269,067
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance and the original HPMP submission; that the revised starting point for sustained aggregate reduction in HCFC consumption was 8.4 ODP tonnes, calculated using actual consumption of 6.0 ODP tonnes and 10.7 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol; that the 2011 consumption reported by the Government of Namibia exceeded the maximum allowable consumption by 1.08 ODP tonnes, as set out in row 1.2 of its Agreement with the Executive Committee, as it included consumption of ODS used for servicing foreign-owned ships; and that the Government of Namibia had established a quota system to control the import and export of HCFCs, had committed to meeting the targets in its Agreement with the Executive Committee and had included the consumption of ODS used for servicing foreign-owned ships in its domestic consumption in its annual report under Article 7 of the Montreal Protocol up to and including 2011, affirming that 2012 and subsequent domestic consumption reporting would include ODS used for servicing foreign-owned ships accordingly; and approved the corresponding revised 2014-2017 tranche implementation plan with adjustments to focus the incentive programme only on replacement of HCFC-based equipment and not on retrofits.</i>					
Total for Namibia		4.6	\$240,000	\$29,067	\$269,067

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NICARAGUA					
SEVERAL					
Ozone unit support					
Renewal of institutional strengthening project (phase VII: 1/2014-12/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Nicaragua			\$60,000		\$60,000
NIGER					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report for stage I of HCFC phase-out management plan	UNIDO		\$30,000	\$2,700	\$32,700
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Niger and the Executive Committee for the reduction of consumption of HCFCs.</i>					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase IX: 1/2014-12/2015)	UNEP		\$64,828	\$0	\$64,828
Total for Niger			\$94,828	\$2,700	\$97,528
NIGERIA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, third tranche) (foam, refrigeration air-conditioning servicing and coordination)	UNDP		\$503,829	\$37,787	\$541,616
<i>UNIDO was requested to submit an implementation plan, no later than 15 February 2014, for the conversions of foam manufacturing in enterprises in the refrigeration sector, related to a consumption of 310.2 mt (34.12 ODP tonnes) of HCFC-141b, including information of enterprises covered, allocation of the funding, activities to be undertaken and their schedule.</i>					
HCFC phase-out management plan (stage I, third tranche) (refrigeration air-conditioning manufacturing and coordination)	UNIDO		\$645,172	\$48,388	\$693,560
<i>UNIDO was requested to submit an implementation plan, no later than 15 February 2014, for the conversions of foam manufacturing in enterprises in the refrigeration sector, related to a consumption of 310.2 mt (34.12 ODP tonnes) of HCFC 141b, including information of enterprises covered, allocation of the funding, activities to be undertaken and their schedule.</i>					
Total for Nigeria			\$1,149,001	\$86,175	\$1,235,176

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OMAN					
SEVERAL					
Ozone unit support					
Renewal of institutional strengthening support (phase V: 12/2013-11/2015)	UNIDO		\$68,467	\$4,793	\$73,260
Total for Oman			\$68,467	\$4,793	\$73,260
PANAMA					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase VI: 12/2013-11/2015)	UNDP		\$149,500	\$10,465	\$159,965
Total for Panama			\$149,500	\$10,465	\$159,965
PAPUA NEW GUINEA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (second tranche)	Germany	0.6	\$340,000	\$40,120	\$380,120
Total for Papua New Guinea		0.6	\$340,000	\$40,120	\$380,120
SAINT LUCIA					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report on the implementation of the HCFC phase-out management plan	UNEP		\$30,000	\$3,900	\$33,900
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Saint Lucia and the Executive Committee for the reduction of consumption of HCFCs.</i>					
Total for Saint Lucia			\$30,000	\$3,900	\$33,900
SAO TOME AND PRINCIPE					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report on the implementation of the HCFC phase-out management plan	UNEP		\$30,000	\$3,900	\$33,900
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Sao Tome and Principe and the Executive Committee for the reduction of consumption of HCFCs.</i>					

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase IV: 1/2014-12/2015)	UNEP		\$60,666	\$0	\$60,666
Total for Sao Tome and Principe			\$90,666	\$3,900	\$94,566
SENEGAL					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase X: 1/2014-12/2015)	UNEP		\$152,101	\$0	\$152,101
Total for Senegal			\$152,101		\$152,101
SERBIA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNEP	0.2	\$27,500	\$3,575	\$31,075
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance and the revised funding level, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 8.4 ODP tonnes, calculated using actual consumption of 9.0 ODP tonnes and 7.8 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol, and that the revised funding level for stage I of the HPMP for Serbia was US\$973,260 plus agency support costs in accordance with decision 60/44(f)(xii).</i>					
Verification report for stage I of HCFC phase-out management plan	UNIDO		\$30,000	\$2,700	\$32,700
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Serbia and the Executive Committee for the reduction of consumption of HCFCs.</i>					
HCFC phase-out management plan (stage I, second tranche)	UNIDO	2.7	\$444,130	\$33,310	\$477,440
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance and the revised funding level, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 8.4 ODP tonnes, calculated using actual consumption of 9.0 ODP tonnes and 7.8 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol, and that the revised funding level for stage I of the HPMP for Serbia was US \$973,260 plus agency support costs in accordance with decision 60/44(f)(xii).</i>					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V: 12/2013-11/2015)	UNIDO		\$131,300	\$9,191	\$140,491
Total for Serbia		2.9	\$632,930	\$48,776	\$681,706

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
SOUTH AFRICA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	UNIDO	35.7	\$2,042,620	\$142,983	\$2,185,603
<i>Noted that the Government of South Africa had agreed to submit an official request to the Ozone Secretariat for the revision of their reported Article 7 data for the years 2008 onwards by June 2014. The Fund Secretariat was requested, once the revised baseline data were known, to update Appendix 2-A to the Agreement to include the figures for maximum allowable consumption, and to notify the Executive Committee of the resulting change in the levels of maximum allowable consumption.</i>					
HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing, custom training and monitoring)	UNIDO	6.2	\$550,000	\$38,500	\$588,500
<i>Noted that the Government of South Africa had agreed to submit an official request to the Ozone Secretariat for the revision of their reported Article 7 data for the years 2008 onwards by June 2014. The Fund Secretariat was requested, once the revised baseline data were known, to update Appendix 2-A to the Agreement to include the figures for maximum allowable consumption, and to notify the Executive Committee of the resulting change in the levels of maximum allowable consumption.</i>					
Total for South Africa		41.9	\$2,592,620	\$181,483	\$2,774,103
SRI LANKA					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report for stage I of HCFC phase-out management plan	UNDP		\$30,000	\$2,700	\$32,700
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Sri Lanka and the Executive Committee for the reduction of consumption of HCFCs.</i>					
Total for Sri Lanka			\$30,000	\$2,700	\$32,700
SUDAN					
FUMIGANT					
Preparation of project proposal					
Project preparation in the fumigants sector (post-harvest)	UNIDO		\$30,000	\$2,100	\$32,100
Total for Sudan			\$30,000	\$2,100	\$32,100

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
Project			Project	Support	Total
SWAZILAND					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V: 12/2013-11/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Swaziland			\$60,000		\$60,000
TOGO					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNEP	0.9	\$45,000	\$5,850	\$50,850
Total for Togo		0.9	\$45,000	\$5,850	\$50,850
TRINIDAD AND TOBAGO					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNDP	4.2	\$198,000	\$14,850	\$212,850
Total for Trinidad and Tobago		4.2	\$198,000	\$14,850	\$212,850
TUNISIA					
FUMIGANT					
Preparation of project proposal					
Project preparation in the fumigants sector (high moisture dates)	UNIDO		\$35,000	\$2,450	\$37,450
Total for Tunisia			\$35,000	\$2,450	\$37,450
TURKMENISTAN					
PHASE-OUT PLAN					
HCFC phase out plan					
Verification report for stage I of HCFC phase-out management plan	UNIDO		\$30,000	\$2,700	\$32,700
Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Turkmenistan and the Executive Committee for the reduction of consumption of HCFCs.					

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
HCFC phase-out management plan (stage I, second tranche)	UNIDO	0.7	\$94,500	\$7,087	\$101,587	
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 6.8 ODP tonnes, calculated using actual consumption of 6.9 ODP tonnes and 6.7 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.</i>						
Total for Turkmenistan		0.7	\$124,500	\$9,787	\$134,287	
UGANDA						
PHASE-OUT PLAN						
HCFC phase out plan						
Verification report on the implementation of the HCFC phase-out management plan	UNEP		\$30,000	\$3,900	\$33,900	
<i>Approved on the understanding that the verification report should be submitted at least 60 days prior to the applicable Executive Committee meeting where the next funding tranche for its HPMP is being sought, in accordance with paragraph 5(b) of the agreement between Uganda and the Executive Committee for the reduction of consumption of HCFCs.</i>						
Total for Uganda			\$30,000	\$3,900	\$33,900	
URUGUAY						
PHASE-OUT PLAN						
HCFC phase out plan						
HCFC phase-out management plan (stage I, third tranche)	UNDP		\$115,000	\$8,625	\$123,625	
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase X: 1/2014-12/2015)	UNDP		\$150,800	\$10,556	\$161,356	
Total for Uruguay			\$265,800	\$19,181	\$284,981	
VIETNAM						
PHASE-OUT PLAN						
HCFC phase out plan						
HCFC phase-out management plan (stage I, second tranche) (foam sector plan)	IBRD	89.4	\$5,663,016	\$424,726	\$6,087,742	
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 221.21 ODP tonnes, calculated using actual consumption of 207.5 ODP tonnes and 234.9 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol, plus the average annual consumption of pre-blended polyol in the years 2007 to 2009 of 164.6 ODP tonnes, giving a total of 385.77 ODP tonnes.</i>						
Total for Vietnam		89.4	\$5,663,016	\$424,726	\$6,087,742	

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
ZAMBIA					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNEP	0.3	\$40,000	\$5,200	\$45,200
<i>The Fund Secretariat was requested, in the event that the baseline consumption for compliance for Zambia was amended based on the revised HCFC consumption data reported under Article 7 of the Montreal Protocol, to update Appendix 2-A to the Agreement to include the revised figures for maximum allowable consumption, and to notify the Executive Committee of the resulting change in the levels of maximum allowable consumption and of any potential related impact on the eligible funding level, with any adjustments needed being made when the next tranche was submitted.</i>					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase V: 12/2013-11/2015)	UNEP		\$65,520	\$0	\$65,520
Total for Zambia		0.3	\$105,520	\$5,200	\$110,720
ZIMBABWE					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	Germany	1.8	\$109,165	\$13,059	\$122,224
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 17.8 ODP tonnes, calculated using actual consumption of 17.1 ODP tonnes and 18.5 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol, plus 6.11 ODP tonnes of HCFC-141b contained in imported pre blended polyol systems, resulting in 23.91 ODP tonnes.</i>					
HCFC phase-out management plan (stage I, second tranche) (conversion of the foam manufacturing sector: Capri Refrigeration, Ref Air, Commercial Refrigeration, Delfy Enterprises and Freezing Modern Way)	Germany	2.1	\$166,762	\$19,949	\$186,711
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance, and that the revised starting point for sustained aggregate reduction in HCFC consumption was 17.8 ODP tonnes, calculated using actual consumption of 17.1 ODP tonnes and 18.5 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol, plus 6.11 ODP tonnes of HCFC-141b contained in imported pre blended polyol systems, resulting in 23.91 ODP tonnes.</i>					
Total for Zimbabwe		3.9	\$275,927	\$33,008	\$308,935

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
GLOBAL						
SEVERAL						
Agency programme						
Core unit budget (2014)	UNDP		\$0	\$2,012,442	\$2,012,442	
Core unit budget (2014)	IBRD		\$0	\$1,725,000	\$1,725,000	
Core unit budget (2014)	UNIDO		\$0	\$2,012,442	\$2,012,442	
Compliance Assistance Programme: 2014 budget	UNEP		\$9,338,000	\$747,040	\$10,085,040	
<i>UNEP was requested in future submissions of the CAP budget to continue (i) to provide detailed information on the activities for which the global funds would be used; (ii) to extend the prioritisation of funding between CAP budget, lines so as to accommodate changing priorities, and to provide details on the reallocations made in its budget pursuant to decisions 47/24 and 50/26; and to report on the current staff post levels and to inform the Executive Committee of any changes thereto, particularly in respect to any increased budget allocations. UNEP was also requested to report to the Executive Committee on the implications of its adoption of the International Public Sector Accounting Standards (IPSAS) in meeting the requirements of decision 35/36(d), requiring the return of the balances of CAP funds, by the 74th meeting.</i>						
Total for Global			\$9,338,000	\$6,496,924	\$15,834,924	
GRAND TOTAL		1,086.3	\$83,470,215	\$11,863,378	\$95,333,593	

Summary

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Sector	Tonnes (ODP)	Funds approved (US\$)		
		Project	Support	Total
BILATERAL COOPERATION				
Phase-out plan	9.1	\$1,725,435	\$202,201	\$1,927,636
TOTAL:	9.1	\$1,725,435	\$202,201	\$1,927,636
INVESTMENT PROJECT				
Fumigant		\$500,000	\$37,500	\$537,500
Phase-out plan	1,077.3	\$68,480,736	\$4,946,832	\$73,427,568
TOTAL:	1,077.3	\$68,980,736	\$4,984,332	\$73,965,068
WORK PROGRAMME AMENDMENT				
Fumigant		\$65,000	\$4,550	\$69,550
Phase-out plan		\$480,000	\$54,000	\$534,000
Several		\$12,219,044	\$6,618,295	\$18,837,339
TOTAL:		\$12,764,044	\$6,676,845	\$19,440,889
Summary by Parties and Implementing Agencies				
Germany	9.1	\$1,725,435	\$202,201	\$1,927,636
IBRD	356.9	\$20,197,783	\$3,171,874	\$23,369,657
UNDP	558.4	\$31,670,601	\$4,295,099	\$35,965,700
UNEP	7.1	\$11,562,004	\$884,134	\$12,446,138
UNIDO	154.9	\$18,314,392	\$3,310,070	\$21,624,462
GRAND TOTAL	1,086.3	\$83,470,215	\$11,863,378	\$95,333,593

**ADJUSTMENTS ARISING FROM THE 71ST MEETING OF THE EXECUTIVE COMMITTEE FOR
BALANCES ON PROJECTS AND ACTIVITIES**

Agency	Project Costs (US\$)	Support Costs (US\$)	Total (US\$)
Czech Republic (per decision 71/3(a)(x))*	2,885	375	3,260
Japan (per decision 71/3(a)(x))*	2,648	344	2,992
Portugal (per decision 71/3(a)(x))*	170	22	192
UNDP (per decision 71/3(a)(ii)&(iii))	28,343	2,380	30,723
UNEP (per decision 71/3(a)(ii)&(iii))	583,568	53,981	637,549
UNIDO (per decision 71/3(a)(ii)&(iii))	48,717	3,655	52,372
World Bank (per decision 71/3(a)(ii)&(iii))	3,257,617	258,802	3,516,419
Total	3,923,948	319,559	4,243,507

*Cash transfer

INTEREST ACCRUED BY THE GOVERNMENT OF CHINA

Agency	Interest Accrued (US\$)
UNDP (per decision 71/35(d)&(f))	72,916
UNIDO (per decision 71/35(b)&(e))	21,468

AMOUNTS WITHHELD FROM RECONCILIATION OF THE ACCOUNTS

Agency	Total (US\$)
UNDP (per decision 71/47(c)(ii))	551,290
World Bank (per decision 71/47(c)(iii))	71,078

**NET ALLOCATIONS TO IMPLEMENTING AGENCIES AND BILATERAL CONTRIBUTIONS BASED
ON DECISIONS OF THE 71ST MEETING OF THE EXECUTIVE COMMITTEE**

Agency	Project Costs (US\$)	Support Costs (US\$)	Total (US\$)
Germany (1)	1,725,435	202,201	1,927,636
UNDP	31,018,052	4,292,719	35,310,771
UNEP	10,978,436	830,153	11,808,589
UNIDO	18,244,207	3,306,415	21,550,622
World Bank	16,869,088	2,913,072	19,782,160
Total	78,835,218	11,544,560	90,379,778

(1) US \$1,927,636 to be assigned to 2014 bilateral contributions
