

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/69/40
Annex IX

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
ANGOLA					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase IV: 4/2013-3/2015)	UNEP		\$134,400	\$0	\$134,400
Total for Angola			\$134,400		\$134,400
BARBADOS					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, first tranche)	UNDP	0.2	\$50,000	\$4,500	\$54,500
<i>Approved in accordance with the Agreement between the Government and the Executive Committee for the period 2013 to 2020 to reduce HCFC consumption by 35 per cent of the baseline. Noted that the Government had agreed to establish as its starting point for sustained aggregate reduction in HCFC consumption the baseline of 3.7 ODP tonnes, calculated using actual consumption of 5.1 ODP tonnes and 2.3 ODP tonnes reported for 2009 and 2010, respectively, under the Article 7 of the Montreal Protocol. UNEP, UNDP and the Government were requested to deduct 1.29 ODP tonnes of HCFCs from the starting point for sustained aggregate reduction in HCFC consumption.</i>					
HCFC phase-out management plan (stage I, first tranche)	UNEP	0.2	\$74,000	\$9,620	\$83,620
<i>Approved in accordance with the Agreement between the Government and the Executive Committee for the period 2013 to 2020 to reduce HCFC consumption by 35 per cent of the baseline. Noted that the Government had agreed to establish as its starting point for sustained aggregate reduction in HCFC consumption the baseline of 3.7 ODP tonnes, calculated using actual consumption of 5.1 ODP tonnes and 2.3 ODP tonnes reported for 2009 and 2010, respectively, under the Article 7 of the Montreal Protocol. UNEP, UNDP and the Government were requested to deduct 1.29 ODP tonnes of HCFCs from the starting point for sustained aggregate reduction in HCFC consumption.</i>					
Total for Barbados		0.4	\$124,000	\$14,120	\$138,120
CHILE					
FUMIGANT					
Methyl bromide					
National phase-out of methyl bromide, terminal project (second tranche)	UNIDO	164.4	\$557,917	\$41,844	\$599,761
<i>The Government of Chile, UNIDO and UNEP were requested to submit the project completion report to the Executive Committee, soon after completion of the 2013-2014 annual implementation programme.</i>					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase X: 4/2013-3/2015)	UNDP		\$186,550	\$13,058	\$199,608
Total for Chile		164.4	\$744,467	\$54,902	\$799,369

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CHINA						
PRODUCTION						
CFC closure						
Verification of production of CFCs for essential use	IBRD		\$40,000	\$2,800	\$42,800	
HCFC closure						
HCFC production phase-out management plan (stage I, first tranche)	IBRD		\$24,000,000	\$0	\$24,000,000	
<i>Approved a total of US \$95 million for stage I of the HPPMP to meet the freeze and 10 per cent reduction of China's Montreal Protocol HCFC production baseline, inclusive of all project costs, excluding agency support costs, recognizing China's need to front-load payments in this sector; on the condition that: (i) disbursement of stage I funding will be US \$24 million in 2013, US \$23 million in 2014, US \$24 million in 2015, and US \$24 million in 2016; and the 2014-2016 funding will be released only after verification of prior year data; (ii) total compensation for the entire HCFC production sector does not exceed US \$385 million, inclusive of all project costs, excluding agency support costs; (iii) the total amount of phase-out to be achieved by the project is based on the verified 2010 ODS production data of: 310,000 mt of HCFC-22, 98,711 mt of HCFC-141b, 33,957 mt of HCFC-142b, 2,819 mt of HCFC-123 and 401 mt of HCFC-124; (iv) production lines producing only HCFCs for controlled uses will be closed and dismantled; (v) China agrees to retire an additional 24% of production capacity beyond the tonnages in sub-paragraph (iii) above to take into account average utilization of HCFC production; (vi) funding for stage I of the HPPMP and beyond is used to prioritize total permanent closure and dismantling of HCFC production lines. No compensation will be provided in the HPPMP for the production line in Juhua, which produced CFCs in 2010; (vii) China agrees to ensure that any compensated production line does not redirect any phased out HCFC production capacity toward feedstock, subject to a penalty to be specified in the HPPMP agreement; and appropriate monitoring and verification of each compensated production line are undertaken to ensure that the production sector agreement is implemented and that redirection to feedstock does not take place; (viii) China agrees to coordinate with its stakeholders and authorities to make best efforts to manage HCFC production and associated by-product production in HCFC plants in accordance with best practices to minimize associated climate impacts; (ix) China agrees to optimize the implementation of the HPPMP in order to minimize environmental and climate impacts as much as possible, including by giving priority to HCFC production closure to achieve HCFC reduction targets set forth in decision XIX/6; (x) China will ensure that any funds in possession of FECO/MEP will return a reasonable rate of interest, and that any interest will be offset in future tranches. The Secretariat was requested, in cooperation with the World Bank, to prepare a draft agreement, including a proposal for the agency support costs for the World Bank, for consideration by the Committee at the 70th meeting, taking into account this decision, the CFC production phase-out agreement and the HPPMP draft agreement submitted by the World Bank to the 68th meeting.</i>						

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PHASE-OUT PLAN						
HCFC phase out plan						
HCFC phase-out management plan (stage I, second tranche) (extruded polystyrene foam sector plan)	UNIDO	121.1	\$10,217,000	\$715,190	\$10,932,190	
HCFC phase-out management plan (stage I, second tranche) (extruded polystyrene foam sector plan)	Germany	4.6	\$390,977	\$47,059	\$438,036	
Total for China		125.7	\$34,647,977	\$765,049	\$35,413,026	
CROATIA						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase VIII: 4/2013-3/2015)	UNEP		\$87,707	\$0	\$87,707	
Total for Croatia			\$87,707		\$87,707	
DOMINICAN REPUBLIC						
PHASE-OUT PLAN						
HCFC phase out plan						
HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	UNEP	0.6	\$25,000	\$3,250	\$28,250	
HCFC phase-out management plan (stage I, second tranche) (sector phase-out for the use of HCFCs in the foam manufacturing sector)	UNDP	7.6	\$319,982	\$23,999	\$343,981	
HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector and monitoring)	UNDP	1.5	\$143,468	\$10,760	\$154,228	
Total for Dominican Republic		9.7	\$488,450	\$38,009	\$526,459	

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GEORGIA						
DESTRUCTION						
Demonstration						
Pilot demonstration project on ODS waste management and disposal	UNDP		\$55,264	\$4,974	\$60,238	25.90
<i>Approved on the understanding that no further funds would be available for Georgia for any ODS disposal projects in future in the absence of a new relevant decision of the meeting of the Parties any marketing of greenhouse gas (GHG) emission reductions generated by or associated with the project would be subject to a decision by the Committee. Georgia, through UNDP, was requested to establish a monitoring system for the operation of and the activities associated with the ODS waste management and disposal demonstration project. UNDP was further requested to present a comprehensive final report to the Committee at the completion of the demonstration project in 2015, on the understanding that it would be disseminated among regional networks and other interested parties; and it would contain: information on the monitoring system established as indicated above, ensuring that no marketing of GHG emission reductions had taken place; and information on the persistent organic pollutant (POPs) disposal element of the project, taking into account approaches that were common to both, and how costs were rationalized to increase cost-effectiveness through the synergy between POPs and ODS waste disposal.</i>						
SEVERAL						
Ozone unit support						
Extension of the institutional strengthening project (phase VIII: 7/2013-6/2015)	UNDP		\$60,667	\$4,247	\$64,914	
Total for Georgia			\$115,931	\$9,221	\$125,152	
INDIA						
PRODUCTION						
CFC closure						
Accelerated CFC production phase-out (remaining of the second tranche)	IBRD		\$317,000	\$24,032	\$341,032	
Total for India			\$317,000	\$24,032	\$341,032	
IRAQ						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase II: 6/2013-5/2015)	UNEP		\$240,000	\$0	\$240,000	
Total for Iraq			\$240,000		\$240,000	

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KENYA					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase IX: 4/2013-3/2015)	UNEP		\$151,667	\$0	\$151,667
Total for Kenya			\$151,667		\$151,667
LIBERIA					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase V: 4/2013-3/2015))	UNEP		\$85,213	\$0	\$85,213
Total for Liberia			\$85,213		\$85,213
MALDIVES					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (second tranche)	UNDP	1.4	\$20,000	\$1,500	\$21,500
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance.</i>					
HCFC phase-out management plan (second tranche)	UNEP		\$173,400	\$22,542	\$195,942
<i>Noted that the Agreement was updated based on the established HCFC baseline for compliance.</i>					
Total for Maldives		1.4	\$193,400	\$24,042	\$217,442
MEXICO					
FUMIGANT					
Methyl bromide					
National methyl bromide phase-out plan (fourth tranche)	UNIDO	325.0	\$422,379	\$31,678	\$454,057
<i>The Government of Mexico, UNIDO and the Governments of Canada, Italy and Spain were requested to submit the project completion report to the Executive Committee, soon after completion of the 2013 annual implementation programme.</i>					
Total for Mexico		325.0	\$422,379	\$31,678	\$454,057
SIERRA LEONE					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V: 4/2013-3/2015)	UNEP		\$85,800	\$0	\$85,800
Total for Sierra Leone			\$85,800		\$85,800

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SUDAN					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening (phase VII: 4/2013-3/2015)	UNEP		\$145,860	\$0	\$145,860
Total for Sudan			\$145,860		\$145,860
TIMOR LESTE					
PHASE-OUT PLAN					
HCFC phase out plan					
HCFC phase-out management plan (stage I, second tranche)	UNEP		\$55,000	\$7,150	\$62,150
<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 0.5 ODP tonnes, calculated using consumption of 0.5 ODP tonnes and 0.5 ODP tonnes reported for 2009 and 2010, respectively, under Article 7 of the Montreal Protocol.</i>					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening (phase III: 4/2013-3/2015)	UNEP		\$60,000	\$0	\$60,000
Total for Timor Leste			\$115,000	\$7,150	\$122,150
ZIMBABWE					
SEVERAL					
Ozone unit support					
Renewal of the institutional strengthening project (phase VII: 4/2013-3/2015)	UNEP		\$148,242	\$0	\$148,242
Total for Zimbabwe			\$148,242		\$148,242
REGION: ASP					
REFRIGERATION					
Air conditioning					
Promoting low-global warming potential refrigerants for air-conditioning sectors in high-ambient temperature countries in West Asia	UNEP		\$155,000	\$20,150	\$175,150
<i>The project was revised to include an assessment of conventional and non-conventional solutions and a special study on district cooling systems using low-global-warming-potential and/or non-vapour-compression options.</i>					
Promoting low-global warming potential refrigerants for air-conditioning sectors in high-ambient temperature countries in West Asia	UNIDO		\$365,000	\$25,550	\$390,550
Total for Region: ASP			\$520,000	\$45,700	\$565,700

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REGION: EUR

DESTRUCTION

Demonstration

Demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region	UNIDO		\$274,480	\$19,214	\$293,694	12.54
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Approved on the understanding that no further funds would be available for Bosnia and Herzegovina, Croatia and Montenegro for any ODS disposal projects in future in the absence of a new relevant decision of the Meeting of the Parties; UNIDO and UNEP would submit a comprehensive report providing updated information on the actual amounts of ODS waste collected by substance from the date of approval of the project by the 73rd meeting; UNIDO and UNEP would submit a report upon completion of the project and no later than the last meeting in 2015, providing information on the verified amounts of ODS waste destroyed during the project, and if the reported amounts destroyed were not equal to that approved in the project (29.07 metric tonnes of ODS waste), the funds corresponding to the tonnage not destroyed would be returned to the Multilateral Fund, to be calculated at US \$12.04/kg. The comprehensive report requested above should also contain a substantive analysis of lessons learned from the implementation of the project, including a description of the regional approach and of how the sustainability of future similar activities could be ensured. Any marketing of greenhouse gas (GHG) emission reductions generated by or associated with the project would be subject to a decision by the Executive Committee. The Governments of Bosnia and Herzegovina, Croatia and Montenegro, through UNEP and UNIDO, were requested to establish a monitoring system for the operation of and the activities associated with the ODS disposal demonstration project, and UNIDO was requested to report thereon to the Committee at the completion of the project in 2015, ensuring that no marketing of GHG emission reductions had taken place.

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Demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region	UNEP		\$75,000	\$9,750	\$84,750	12.54
<i>Approved on the understanding that no further funds would be available for Bosnia and Herzegovina, Croatia and Montenegro for any ODS disposal projects in future in the absence of a new relevant decision of the Meeting of the Parties; UNIDO and UNEP would submit a comprehensive report providing updated information on the actual amounts of ODS waste collected by substance from the date of approval of the project by the 73rd meeting; UNIDO and UNEP would submit a report upon completion of the project and no later than the last meeting in 2015, providing information on the verified amounts of ODS waste destroyed during the project, and if the reported amounts destroyed were not equal to that approved in the project (29.07 metric tonnes of ODS waste), the funds corresponding to the tonnage not destroyed would be returned to the Multilateral Fund, to be calculated at US \$12.04/kg. The comprehensive report requested above should also contain a substantive analysis of lessons learned from the implementation of the project, including a description of the regional approach and of how the sustainability of future similar activities could be ensured. Any marketing of greenhouse gas (GHG) emission reductions generated by or associated with the project would be subject to a decision by the Executive Committee. The Governments of Bosnia and Herzegovina, Croatia and Montenegro, through UNEP and UNIDO, were requested to establish a monitoring system for the operation of and the activities associated with the ODS disposal demonstration project, and UNIDO was requested to report thereon to the Committee at the completion of the project in 2015, ensuring that no marketing of GHG emission reductions had taken place.</i>						
Total for Region: EUR			\$349,480	\$28,964	\$378,444	
GRAND TOTAL			626.6	\$39,116,973	\$1,042,867	\$40,159,840

Summary

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Sector	Tonnes (ODP)	Funds approved (US\$)		
		Project	Support	Total
BILATERAL COOPERATION				
Phase-out plan	4.6	\$390,977	\$47,059	\$438,036
TOTAL:	4.6	\$390,977	\$47,059	\$438,036
INVESTMENT PROJECT				
Fumigant	489.4	\$980,296	\$73,522	\$1,053,818
Production		\$24,317,000	\$24,032	\$24,341,032
Phase-out plan	132.6	\$11,077,850	\$798,511	\$11,876,361
Destruction		\$404,744	\$33,938	\$438,682
TOTAL:	622.0	\$36,779,890	\$930,003	\$37,709,893
WORK PROGRAMME AMENDMENT				
Production		\$40,000	\$2,800	\$42,800
Refrigeration		\$520,000	\$45,700	\$565,700
Several		\$1,386,106	\$17,305	\$1,403,411
TOTAL:		\$1,946,106	\$65,805	\$2,011,911
Summary by Parties and Implementing Agencies				
Germany	4.6	\$390,977	\$47,059	\$438,036
IBRD		\$24,357,000	\$26,832	\$24,383,832
UNDP	10.6	\$835,931	\$63,038	\$898,969
UNEP	0.9	\$1,696,289	\$72,462	\$1,768,751
UNIDO	610.5	\$11,836,776	\$833,476	\$12,670,252
GRAND TOTAL	626.6	\$39,116,973	\$1,042,867	\$40,159,840

**ADJUSTMENTS ARISING FROM THE 69TH MEETING OF THE EXECUTIVE COMMITTEE FOR
BALANCES ON PROJECTS AND ACTIVITIES**

Agency	Project Costs (US\$)	Support Costs (US\$)	Total (US\$)
France (per decision 69/3(a)(vi))*	155,690	20,240	175,930
Portugal (per decision 69/3(a)(vi))*	170	22	192
UNDP (per decision 69/3(a)(ii)&(iii))	505,286	39,758	545,044
UNEP (per decision 69/3(a)(ii)&(iii))	29,119	3,785	32,904
UNIDO (per decision 69/3(a)(ii)&(iii))	66,345	4,994	71,339
World Bank (per decision 69/3(a)(ii)&(iii))	34,313	3,088	37,401
Total	790,923	71,887	862,810

*Cash transfer

**NET ALLOCATIONS TO IMPLEMENTING AGENCIES AND BILATERAL CONTRIBUTIONS BASED
ON DECISIONS OF THE 69TH MEETING OF THE EXECUTIVE COMMITTEE**

Agency	Project Costs (US\$)	Support Costs (US\$)	Total (US\$)
Germany (1)	390,977	47,059	438,036
UNDP	330,645	23,280	353,925
UNEP	1,667,170	68,677	1,735,847
UNIDO	11,770,431	828,482	12,598,913
World Bank	24,322,687	23,744	24,346,431
Total	38,481,910	991,242	39,473,152

(1) US \$438,036 to be assigned to 2013-2014 bilateral contributions.