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ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-first meeting
Geneva, 5-7 July 2000

Corrigendum

**REPORT OF THE THIRTY-FIRST MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF
THE MONTREAL PROTOCOL**

Page 5, paragraph 15

Subparagraph (c): Replace “7 July 2000” with “5 July 2000”
Subparagraph (d) Replace “7 July 2000” with “5 July 2000” and “US \$18.7 million” with
“US \$24.74 million”

Annex I

- In the titles of all the pages of this Annex, replace the date “As at 7 July 2000” with “As at 5 July 2000”.
- On page 3 of the Annex, remove all asterisks in the table as well as the footnote at the bottom of the page.



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**REPORT OF THE THIRTY-FIRST MEETING OF THE EXECUTIVE COMMITTEE OF THE
MULTILATERAL FUND FOR THE IMPLEMENTATION OF
THE MONTREAL PROTOCOL**

Introduction

1. The 31st meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol was held at the United Nations Office in Geneva from 5 to 7 July 2000, and was preceded by meetings of the Sub-Committee on Project Review and the Sub-Committee on Monitoring, Evaluation and Finance, held concurrently at the same venue on 3 and 4 July 2000, as well as an informal meeting on strategic planning of the Multilateral Fund, held at the International Labour Office in Geneva on 2 July 2000.
2. The meeting was attended by representatives of the following countries members of the Executive Committee, in accordance with decision XI/9 of the Eleventh Meeting of the Parties to the Montreal Protocol:
 - (a) Parties not operating under paragraph 1 of Article 5 of the Protocol: Australia, Germany (Vice-Chair), Japan, Netherlands, Slovakia, Sweden and United States of America;
 - (b) Parties operating under paragraph 1 of Article 5 of the Protocol: Bahamas, Brazil, China, the Dominican Republic, India (Chair), Tunisia and Uganda.
3. In accordance with the decisions taken by the Executive Committee at its 2nd and 8th meetings, representatives of the United Nations Development Programme (UNDP), the United Nations Environment Programme (UNEP), both as implementing agency and as Treasurer of the Fund, the

United Nations Industrial Development Organization (UNIDO) and the World Bank attended the meeting as observers.

4. A representative of the President of the Bureau of the Eleventh Meeting of the Parties to the Montreal Protocol, and representatives of the Ozone Secretariat and the Global Environment Facility (GEF), were present.

5. The meeting was also attended by representatives of the following non-governmental organizations: Alliance for Responsible Atmospheric Policy and Greenpeace International.

AGENDA ITEM 1: OPENING OF THE MEETING

6. The meeting was opened at 10 a.m. on Wednesday, 5 July 2000 by Mr. Vishwanath Anand (India), who, after welcoming the participants, noted that the Fund had much to show for its first decade of operation. While far from definitive, most recent data suggested that about 80 per cent of the Article 5 countries would be able to comply with the CFC freeze by 2002, while some of them would also be able to achieve the 50 per cent CFC reduction target by 2005. Meanwhile, a number of countries might have some difficulties in implementing their freeze obligations, and increases in consumption of halons and methyl bromide provided grounds for concern. In the future, compliance would be the keyword in the Fund's operations, and there was a need for efforts to change and refocus, which had already been initiated. In conclusion, he called on contributing Parties to expedite the payment of their contributions to enable the 2000 business plan to be fully funded.

AGENDA ITEM 2: ORGANIZATIONAL MATTERS

(a) Adoption of the agenda

7. On the basis of the provisional agenda contained in document UNEP/OzL.Pro/ExCom/31/1/Rev.1, the Executive Committee adopted the following agenda:

1. Opening of the meeting.
2. Organizational matters:
 - (a) Adoption of the agenda;
 - (b) Organization of work.
3. Secretariat activities.
4. Status of contributions and disbursements.
5. Report of the Sub-Committee on Monitoring, Evaluation and Finance on:
 - (a) 1999 accounts of the Multilateral Fund;
 - (b) Completed projects with balances: follow-up to decision 30/19;
 - (c) Implementation delays: follow-up to decisions 30/10 and 30/11;

- (d) Progress reports as at 31 December 1999:
 - (i) Consolidated progress report;
 - (ii) Progress report on bilateral cooperation;
 - (iii) Progress report of UNDP;
 - (iv) Progress report of UNEP;
 - (v) Progress report of UNIDO;
 - (vi) Progress report of the World Bank;
 - (e) Evaluation of the implementation of the 1999 business plans;
 - (f) ODS sector consumption data: follow-up to decision 30/20;
 - (g) Institutional strengthening projects: follow-up to decision 30/7, subparagraphs (f) and (g);
 - (h) Desk study on compressor projects;
 - (i) Desk study on recovery and recycling projects;
 - (j) Draft format for institutional strengthening terminal reports and extension requests: follow-up to decision 30/8, subparagraphs (e) and (f);
 - (k) Report on evaluation of training projects.
6. Report of the Sub-Committee on Project Review on:
- (a) Overview of issues identified during project review;
 - (b) Bilateral cooperation;
 - (c) Work programme amendments:
 - (i) UNDP;
 - (ii) UNEP;
 - (iii) UNIDO;
 - (iv) World Bank;
 - (d) Investment projects;
 - (e) Historical data on relevant decisions and methodologies used to establish incremental operating costs or savings arising from the replacement of CFCs by substitute chemicals in projects funded by the Multilateral Fund;
 - (f) Technical study on foam density;
 - (g) New subsector for the assembly, installation and servicing of refrigeration equipment: status report.
7. Strategic planning and the draft three-year business plan for the Multilateral Fund for 2000-2002.

8. Report of the Subgroup on the Production Sector.
9. Refrigerant management plans.
10. Revised guidelines for methyl bromide projects.
11. Terms of reference for a study on CFC alternatives in rigid foams.
12. Concessional lending.
13. Other matters.
14. Adoption of the report.
15. Closure of the meeting.

8. The Executive Committee noted the request of the representative of India that an item on issues concerning technology transfer relating to indigenous technology be included in the agenda of its 32nd meeting.

(b) Organization of work

9. The meeting decided to follow its customary procedure.

AGENDA ITEM 3: SECRETARIAT ACTIVITIES

10. The Chief Officer introduced the report on the various activities undertaken by the Secretariat since the 30th meeting of the Executive Committee (UNEP/OzL.Pro/ExCom/31/2). He also paid tribute to the Executive Secretary of the Ozone Secretariat, Mr. Madhava Sarma, on the occasion of his retirement, and expressed appreciation for the outstanding cooperation between the two Secretariats over the years.

11. One representative placed on record his appreciation of the work of the Secretariat, particularly in addressing the problems facing the Article 5 countries.

12. The Executive Committee took note with appreciation of the report on Secretariat activities and of the tribute paid to Mr. Sarma by the Chief Officer.

AGENDA ITEM 4: STATUS OF CONTRIBUTIONS AND DISBURSEMENTS

13. The Treasurer introduced his report on the status of the Fund as at 31 May 2000 (UNEP/OzL.Pro/ExCom/31/3), and provided additional information obtained since the report had been prepared.

14. Speakers welcomed the report, while reiterating the need for greater promptness in contributions, which would help to improve the implementation of programmes. It was also suggested that there was a need for reporting on the response of contributing Parties to the calls made on them to expedite their

contributions, on the reasons for delays, and on a review of the exchange-rate mechanism. Several representatives informed the Committee of payments that had been made since the report had been prepared.

15. The Executive Committee decided:

- (a) To take note with appreciation of the Treasurer's report;
- (b) To urge those Parties that had not yet done so to pay their outstanding contributions to the Fund;
- (c) To take note of the status of the Fund as at 7 July 2000 (see annex I to the present report);
- (d) To note that the resources of the Fund as at 7 July 2000 stood at US\$ 18.7 million;
- (e) To request the Treasurer to prepare for submission to the Committee at its 32nd meeting a status report on the implementation of paragraph 6 of decision XI/6 of the Parties;
- (f) To entrust to the Sub-Committee on Monitoring, Evaluation and Finance consideration of issues pertaining to contributions at future meetings of the Executive Committee.

(Decision 31/1)

**AGENDA ITEM 5: REPORT OF THE SUB-COMMITTEE ON MONITORING,
EVALUATION AND FINANCE**

16. The representative of the Bahamas, Chair of the Sub-Committee on Monitoring, Evaluation and Finance (composed of Australia, Bahamas, China, the Dominican Republic, the Netherlands, Sweden and Uganda), introduced the report of the Sub-Committee on its 11th meeting, held in Geneva on 3 and 4 July 2000 (UNEP/OzL.Pro/ExCom/31/4), which contained the Sub-Committee's recommendations on the following issues:

(a) 1999 accounts of the Multilateral Fund

17. Having considered the recommendation of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 7) concerning the 1999 accounts of the Multilateral Fund presented by the Treasurer (UNEP/OzL.Pro/ExCom/31/5), the Executive Committee took note of the 1999 accounts (see annex II to the present report).

(b) Completed projects with balances: follow-up to decision 30/19

18. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 9), the Executive Committee decided:

- (a) To adopt the following guidelines for the return of unobligated balances from completed projects, as proposed in document UNEP/OzL.Pro/ExCom/31/6:
 - (i) Implementing agencies should return remaining unobligated (unencumbered) balances as soon as possible, but not later than one year following project completion, with the amount returned specified by project;
 - (ii) Implementing agencies should report on the reasons why any unobligated (unencumbered) balances could not be returned within the required time-frame and when they would be returned;
 - (iii) Full accounting of funds returned during the calendar year of reporting should be provided by project in the annual progress and financial reports;
- (b) To request the Secretariat, in consultation with the implementing agencies, to develop procedures and formats for applying the above guidelines and to investigate ways of dealing with the balances from recurring projects. The format should include the date of completion, the level of approved funding, the amount disbursed to date and, of the balance, how much had been obligated, how much was unobligated, and how much had been returned;
- (c) To take note of the return of US\$ 525,161 from UNDP.

(Decision 31/2)

19. The representative of Sweden said that the expression “and to investigate ways of dealing with the balances from recurring projects” in subparagraph (b) of decision 31/2 should rather read “while also investigating ways of dealing with the balances from recurring projects”. That mirrored a Swedish viewpoint which had not been opposed.

(c) Implementation delays: follow-up to decisions 30/10 and 30/11

20. Taking into account the Secretariat’s report on projects with implementation delays (UNEP/OzL.Pro/ExCom/31/7) and having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 11), the Executive Committee noted the cancellation of the following projects by mutual agreement, with the remaining balances to be returned to the Fund at the 32nd meeting:

- Elimination of CFCs in domestic refrigerator production plants at Aurora in Argentina (ARG/REF/18/INV/INV/35)(World Bank);
- Piragua S.A. and Piragua San Luis in Argentina (ARG/REF/18/INV/36)(World Bank);
- Foam project at Musimassejahtera Abadi in Indonesia (IDS/FOA/15/INV/30)(World Bank).

21. Taking into account the Secretariat's report on projects with implementation delays (UNEP/OzL.Pro/ExCom/31/7) and having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 12), the Executive Committee decided:

- (a) To continue monitoring the following projects closely:
- Recovery and recycling of refrigerant project in the Congo (PRC/REF/20/TAS/04) (UNDP);
 - Suavestar: flexible foam slabstock project in Argentina (ARG/FOA/20/INV/48)(UNDP);
 - Coldair, Modern Refrigerator & Metal Furniture Co., Sheet Metal Industries in Sudan (SUD/REF/19/INV/06)(UNIDO);
 - Adzen S.A. C.I.F. in Argentina (ARG/REF/19/INV/43)(World Bank);
 - P.T. Foamindo Industri Uretan in Indonesia (IDS/FOA/11/INV/12)(World Bank);
 - P.T. Erlangga Trimanunggal Kusumah in Indonesia (IDS/FOA/13/INV/16)(World Bank);
 - Positive Foam Industry in Indonesia (IDS/FOA/INV/19)(World Bank);
 - Nutal: commercial refrigeration investment project in Venezuela (VEN/REF/17/INV/40)(UNDP), noting that it would be completed by the end of 2000;
 - Real Value Appliances Ltd. in India (IND/HAL/18/INV/60)(World Bank);
- (b) To request the Secretariat to send a letter to the Government of Pakistan on the possible cancellation of the following projects at the 32nd meeting:
- Singer foam project in Pakistan (PAK/FOA/29/INV/21)(World Bank);
 - Foam project at Refrigerators Manufacturing Company in Pakistan (PAK/FOA/29/INV/31)(World Bank);
- (c) Also to request the Secretariat to send a letter to the Government of Pakistan stating that the proposed revised completion date of 2003 for the following projects was not acceptable and that a completion date of 2001, as suggested by the World Bank, should be used:
- Dawlance foam project in Pakistan (PAK/FOA/29/INV/26)(World Bank);
 - United foam project in Pakistan (PAK/FOA/29/INV/27)(World Bank);

- (d) Having noted the information provided by the representative of UNIDO concerning the demurrage charge issue in Kenya, to request UNIDO to pursue the matter and report back to the Secretariat to enable it to provide an update to the Executive Committee at its 32nd meeting.

(Decision 31/3)

(d) Progress reports as at 31 December 1999

(i) Consolidated progress report

22. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, paras. 14 and 15), the Executive Committee decided:

- (a) To take note of the consolidated progress report (UNEP/OzL.Pro/ExCom/31/8 and Corr.1);
- (b) To note the levels of unobligated balances held by the implementing agencies and bilateral donors shown in the consolidated progress report;
- (c) To encourage the implementing agencies to work on simplifying their internal procedures;
- (d) To decide that any project preparation funding request by an implementing agency must be accompanied by a letter from the country in order to be approved.
- (e) To monitor closely the implementation of the remaining five projects approved in 1992 on a meeting-by-meeting basis, in the context of projects with implementation delays, until those projects were completed;
- (f) To request the Secretariat to consult with the implementing agencies on the feasibility of closing project preparation accounts annually or biennially and to submit a concise report on the matter to the Executive Committee at its 32nd meeting.

(Decision 31/4)

(ii) Progress report on bilateral cooperation

23. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, paras. 17 and 18), the Executive Committee decided:

- (a) To note with appreciation the progress reports on bilateral cooperation submitted by the Governments of Australia, Canada, France, Germany, Japan, Sweden, the United Kingdom and the United States (UNEP/OzL.Pro/ExCom/31/9), as well as that of the Government of Belgium;
- (b) Also to note that the Government of Australia had returned the balance (US\$ 91,869.87) from the methyl bromide demonstration project in Kenya (KEN/FUM/21/DEM/12) by way of an additional cash contribution prior to the current meeting for reprogramming and planned to submit a cancellation report on the project to the 32nd meeting;
- (c) To request the bilateral agencies to strive to achieve the same rate of disbursement (70 per cent for all funded projects) as required for the implementing agencies by decision 24/4;
- (d) Also to request the Governments of France, Germany and the United States to provide the 32nd meeting of the Executive Committee with reports on projects with implementation delays.

(Decision 31/5)(iii) Progress report of UNDP

24. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, paras. 20 and 21), the Executive Committee decided:

- (a) To take note with appreciation of the progress report of UNDP(UNEP/OzL.Pro/ExCom/31/10);
- (b) To note that reports on projects classified with implementation delays identified in the consolidated progress report (UNEP/OzL.Pro/ExCom/31/8, annex I) would be submitted to the 32nd meeting in accordance with decision 26/2;
- (c) To request that an additional status report be submitted to the 32nd meeting on the following projects, due to the late submission of UNDP's progress report:
 - CINTER S.R.L. Elimination of CFC use in the manufacture of sandwich polyurethane panels in Argentina (ARG/FOA/15/INV/14);
 - Conversion to non-CFC technology in the manufacture of flexible foam (slabstock) at Nuvel Corp. S.A. in Argentina (ARG/FOA/18/INV/27);
 - Conversion to non-CFC technology in the manufacture of flexible foam (slabstock) at Piero SAIC in Argentina (ARG/FOA/18/INV/30);
 - Elimination of the use of CFC's in the manufacture of sandwich panels and spray foams at Montisol Argentina S.A. and Art Nouveau Puntana, S.A. in Argentina (ARG/FOA/18/INV/33);
 - Elimination of the use of CFCs in the manufacture of commercial refrigerators and display cabinets at TREVI in Argentina (ARG/REF/23/INV/60);
 - Elimination of the use of CFCs in the manufacture of sandwich polyurethane panels and spray foams at BONANO in Argentina (ARG/REF/23/INV/61);

- Conversion to non-CFC technology in the manufacture of flexible foam (slabstock) at FPV S.A. in Argentina (ARG/FOA/22/INV/56);
 - Elimination of the use of CFCs in the manufacture of rigid foam blocks for insulated trailers at FRUEHAUF in Argentina (ARG/FOA/23/INV/65);
 - Conversion to non-CFC technology in the manufacture of flexible foam (slabstocks) at Suavestar S.A. in Argentina (ARG/FOA/20/INV/48);
 - Elimination of the use of CFCs in the manufacture of sandwich polyurethane panels and spray foams at Calofrig Asilaciones Jacobi S.A.I.C. in Argentina (ARG/FOA/22/INV/57);
 - Implementation of a national programme for recovery and recycling of refrigerant in Bolivia (BOL/REF/20/TAS/04);
 - Conversion to CFC-free technology in the manufacture of polyurethane foam at Trambusti Naue in Brazil (BRA/FOA/22/INV/66);
 - Elimination of CFCs 11 and 12 in the manufacture of domestic freezers at DEBAO Refrigeration Equipment Co. Ltd. in China (CPR/REF/23/INV/233);
 - Conversion to CFC-free technology in the manufacture of rigid PU foam in seven plants in Egypt (EGY/FOA/15/INV/36);
 - Elimination of CFC-12 in the manufacture of extruded polystyrene foam at Al-Sharif Plastic Factories in Egypt (EGY/FOA/09/INV/10);
 - Elimination of CFCs 11 and 12 in the manufacture of domestic refrigerators and freezers at Prado S.A. de C.V. in El Salvador (ELS/REF/22/INV/03);
 - Project preparation for two projects in the foam sector (ELS/FOA/24/PRP/05);
 - Global MAC project: Phase 3 (GLO/REF/24/TAS/159);
 - Conversion to CFC-free technology in the manufacture of flexible cold-cured moulded and integral skin PUF at PT ARCHIGRAMMA in Indonesia (IDS/FOA/23/INV/71);
 - Elimination of CFC-11 and CFC-12 in the manufacture of domestic refrigerators at ANDINA Industrial in Peru (PER/REF/15/INV/04);
 - Conversion to CFC-free technology in the manufacture of polyurethane shoe soles at Group Project (ORCA) in Mexico (MEX/FOA/23/INV/73);
 - Preparation of one project in the flexible foam subsector in the Syrian Arab Republic (SYR/FOA/27/PRP/42);
 - Institutional strengthening of the Ozone Layer Protection Unit: Phase 1 in Thailand (THA/SEV/09/INS/09);
 - Elimination of CFC-11 and CFC-12 in the manufacture of commercial refrigeration equipment at NUTAL in Venezuela (VEN/REF/17/INV/40);
 - Elimination of CFC-11 and CFC-12 in the manufacture of domestic refrigerators at Coresmalt Valencia in Venezuela (VEN/REF/18/INV/43);
- (d) Noting that UNDP had a balance of US\$ 865,000 from project preparation funds, against which US\$ 288,000 had been disbursed, and that further obligations had been made against part of the remaining balance, to defer any decision thereon pending the submission of the report to be prepared by the Secretariat on the closure of project preparation accounts (see decision 31/4, subparagraph (f)).

(Decision 31/6)

(iv) Progress report of UNEP

25. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, paras. 23 and 24), the Executive Committee decided:

- (a) To take note with appreciation of the progress report of UNEP (UNEP/OzL.Pro/ExCom/31/11 and Corr.1);
- (b) To note that reports on projects classified with implementation delays identified in the consolidated progress report (UNEP/OzL.Pro/ExCom/31/8, annex I) would be submitted to the 32nd meeting;
- (c) To note UNEP's policy on extending the time-frame of institutional strengthening projects, if necessary, in order to ensure that they were implemented effectively;
- (d) Also to note UNEP's report on the effectiveness of the halon bank management clearing house and their request for suggestions on how to make the activity even more effective;
- (e) To request that an additional status report be submitted to the 32nd meeting of the Executive Committee on the following projects, due to the late submission of UNEP's progress report:
 - RMP: customs training in Bahrain (BAH/REF/26/TRA/06);
 - RMP: customs training in Burundi (BDI/REF/126/TRA/03);
 - RMP: training of technicians in Burundi (BDI/REF/26/TRA/04);
 - RMP: monitoring ODS in the Bahamas (BHA/REF/23/TRA/04);
 - RMP: training refrigeration technicians in the Bahamas (BHA/REF/23/TRA/06);
 - RMP: preparation in Bolivia (BOL/REF/24/PRP/07);
 - RMP: customs training in Dominica (DMI/REF/26/TRA/02);
 - RMP: customs training in the Dominican Republic (DOM/REF/25/TRA/14);
 - RMP: customs training in Gambia (GAM/SEV/19/TRA/03);
 - RMP: monitoring ODS in Georgia (GEO/REF/23/TRA/02);
 - RMP: preparation in Guinea (GUI/REF/21/PRP/03);
 - RMP: training of technicians in Moldova (MOL/REF/25/TRA/03);
 - RMP: monitoring ODS in Moldova (MOL/REF/25/TRA/04);
 - RMP: training of technicians in Peru (PER/REF/21/TRA/21);
 - RMP: customs training in Peru (PER/REF/21/TRA/23);
 - RMP: monitoring ODS in St. Vincent and the Grenadines (STV/REF/25/TRA/03);

- (f) Also to request additional status reports on the following institutional strengthening projects, which were classified by UNEP as having slow project implementation: Bahamas, Botswana, Comoros, Congo, Dominica, Lesotho, Namibia, Nicaragua, Papua New Guinea, St. Kitts and Nevis, Swaziland, Togo and Uganda.

(Decision 31/7)

(v) Progress report of UNIDO

26. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, paras. 26 and 27), the Executive Committee decided:

- (a) To take note with appreciation of the progress report of UNIDO (UNEP/OzL.Pro/ExCom/31/12 and Corr.1);
- (b) To note the progress reported by UNIDO with regard to the following two projects in Algeria and Pakistan:
- Ets. Matelas Djurdjura foam project (ALG/FOA/25/INV/27);
 - Chest freezer project (PAK/REF/19/INV/09);
- (c) Also to note that projects with negative balances would be financially closed without overruns for the projects with negative balances listed in UNIDO's progress report database;
- (d) To note further that reports on projects classified with implementation delays identified in the consolidated progress report (UNEP/OzL.Pro/ExCom/31/8, annex I), would be submitted to the 32nd meeting;
- (e) To request the Secretariat to send letters to the Governments of Brazil, Mozambique and the United Republic of Tanzania indicating the possibility of cancellation of the following projects if no progress was reported to the 32nd meeting:
- Refrigeração Rubra refrigeration project (BRA/REF/23/INV/83);
 - Refrigeration project in Mozambique (MOZ/REF/18/INV/04);
 - Tanzania Domestic Appliance Manufacturers (URT/REF/18/INV/06);

- (f) Also to request the Secretariat to send letters to the Governments of Algeria and Pakistan urging the expeditious implementation of the projects referred to in subparagraph (b) above;
- (g) Noting that UNIDO had a balance of US\$ 290,983 from project preparation, to defer any decision thereon pending the submission of the report to be prepared by the Secretariat on the closure of project preparation accounts (see decision 31/4, subparagraph (f)).

(Decision 31/8)

(vi) Progress report of the World Bank

27. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 29), the Executive Committee noted:

- (a) With appreciation the progress report of the World Bank (UNEP/OzL.Pro/ExCom/31/13 and Corr.1);
- (b) That reports on projects with implementation delays, as identified in the consolidated progress report (UNEP/OzL.Pro/ExCom/31/8, annex I), would be submitted to the 32nd meeting;
- (c) The cancellation of the following projects, and that the World Bank would return the remaining balances to the Fund at the 32nd meeting:
 - Refrigeration project in China at Shanghai Shangling Chang An Refrigerator Company (CPR/REF/23/INV/235), due to financial difficulties at the enterprise;
 - Gepassa and Gesal project in Argentina (ARG/REF/23/INV/70), due to financial difficulties at the enterprise;
- (d) That the World Bank had indicated that if, following discussions with the Government of India and the enterprises concerned, there was no progress on the following projects by August 2000, a recommendation on their cancellation would be considered at the 32nd meeting of the Executive Committee:
 - Refrigerators and Home Appliance Ltd. project in India (IND/REF/22/INV/124);
 - Hindustan Industries project in India (IND/REF/22/INV/123);
 - Refrigeration Components and Accessories project in India (IND/REF/22/INV/110);

- (e) That the Supercold Refrigeration Systems project in India (IND/REF/22/INV/105) was expected to be completed within two to three months;
- (f) The return of US\$ 1,390,630 for the McClean refrigeration project in Argentina (ARG/REF/15/INV/21);
- (g) The World Bank's explanation that apparent overruns in its progress report were due to data inaccuracies.

28. Having noted that the World Bank had submitted a request for a change in technology in accordance with decision 22/70 in respect of the Lobato San Luis refrigeration project in Argentina (ARG/REF/23/INV/69) and having considered the recommendation of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 30), the Executive Committee decided to refer this issue to the Sub-Committee on Project Review for consideration at its next meeting prior to the 32nd meeting of the Executive Committee.

(Decision 31/9)

29. Having noted that the World Bank had a balance of US\$ 567,000 from project preparation activities, including funds from unspecified sectors, and having considered the recommendation of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 31), the Executive Committee decided to defer any decision thereon pending the submission of the report to be prepared by the Secretariat on the closure of project preparation accounts (see decision 31/4, subparagraph (f)).

(Decision 31/10)

(e) Evaluation of the implementation of the 1999 business plans

30. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 33) on the 1999 business plans of the implementing agencies contained in documents UNEP/OzL.Pro/ExCom/31/14 and Corr.1, the Executive Committee decided:

- (a) To request members of the Executive Committee and implementing agencies to communicate to the Secretariat, within 60 days, their views on:
 - (i) The current indicators for the evaluation of the performance of the implementing agencies in achieving the targets in their business plans;
 - (ii) The possible need for new indicators (for example, on assistance provided by implementing agencies to national ozone units and the effective operation of the units) in the light of decisions on strategic planning;
 - (iii) The need for and possible uses of agency shares, including the removal of fixed shares, special funding windows and over-programming;

- (iv) Potential consequences for agencies not meeting existing and potential new performance targets;
- (b) To request the Secretariat to prepare a report based on the comments received for submission to the 32nd meeting;
- (c) Also to request UNEP to report project implementation status using the indicators required by the decisions of the Executive Committee, bearing in mind that UNEP had not indicated its achievements against its own targets for the following:
 - (i) Policies initiated from non-investment activities;
 - (ii) Reduction in ODP tons from non-investment activities;
 - (iii) The extent to which the networks were used by the agencies and the Secretariat in developing their work or explaining new policies;
- (d) To request the implementing agencies to report on all of the indicators required by the decisions of the Executive Committee.

(Decision 31/11)

(f) ODS sector consumption data: follow-up to decision 30/20

31. The Executive Committee, having considered the comments and recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, paras. 34-37), decided:

- (a) To take note of the summary status report of the survey conducted by the Secretariat on ODS phase-out in Article 5 countries (UNEP/OzL.Pro/ExCom/31/15);
- (b) To request the implementing agencies to attempt to reconcile the sector consumption data against the data from the Ozone Secretariat, taking into account the fact that the sectoral data should be seen as estimated breakdowns of the data officially reported to the Ozone Secretariat, and to report this information to the Committee at its 34th meeting;
- (c) To urge the national ozone units to provide the implementing agencies with the breakdown of refrigeration sector data into servicing and manufacturing, for their own planning purposes as well as for planning by the Executive Committee;
- (d) To request the Secretariat, in its future annual reports on the status of ODS sector consumption in Article 5 countries, to further adjust the tables contained in the annexes to document UNEP/OzL.Pro/ExCom/31/15 to include sector totals and the related percentages, and to introduce totals of the data while indicating all caveats concerning the reliability of the data which the Secretariat may consider necessary;
- (e) To request the Secretariat to update the tables with the most recent data available;

- (f) That the Secretariat should explore the implications of and modalities for strengthening the data management function within the Secretariat to ensure accuracy, comparability and efficiency in data collection, and in so doing liaise with relevant Article 5 countries and those providing and receiving data.

(Decision 31/12)

(g) Institutional strengthening projects: follow-up to decision 30/7, subparagraphs (f) and (g)

32. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, paras. 38-40), the Executive Committee decided:

- (a) To take note of the agreement that UNEP and UNIDO would extend their quarterly progress reporting to six-monthly intervals;
- (b) To note that the Secretariat would report on the implementation of subparagraphs (b) and (c) of decision 30/7 at the 32nd meeting of the Executive Committee;
- (c) To adopt the following procedures for reallocating funds across budget lines for institutional strengthening projects:
 - (i) The changes in budget lines should be proposed by the country concerned and reviewed and, as appropriate, approved by the implementing agency assisting the country before being finalized and adopted;
 - (ii) Certain categories of expenditure, which might not be allowed under the institutional strengthening project, should be defined and strictly followed.

(Decision 31/13)

(h) Desk study on compressor projects

33. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 45), the Executive Committee decided:

- (a) To take note of the information provided in the desk study on compressor projects (UNEP/OzL.Pro/ExCom/31/17);
- (b) To request the Senior Monitoring and Evaluation Officer to consider, during preparation of the 2001 draft work programme for monitoring and evaluation, the possibility and usefulness of a field evaluation of compressor projects, in the context of ODS phase-out in the refrigeration sector of selected countries.

(Decision 31/14)

(i) Desk study on recovery and recycling projects

34. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 44), the Executive Committee decided that:

- (a) The implementing agencies should seek information from governments and/or national ozone units on the status of all the recovery and recycling projects they have implemented so as to ascertain whether they are in operation. The reports should be based on a standardized format for data collection, both at the individual equipment user level and as summarized information at the project level. This format should be developed by the Senior Monitoring and Evaluation Officer in consultation with the implementing agencies and interested national ozone units, and should be presented to the Executive Committee at its 32nd meeting;
- (b) An evaluation of recovery and recycling projects should be undertaken, particularly for those projects implemented as a component of a refrigerant management plan, as soon as they had been monitored for a reasonable period and data had been collected by the national ozone units and the implementing agencies and forwarded to the Multilateral Fund Secretariat. Depending on the information received from the national ozone units and the implementing agencies, as well as that contained in the project completion reports, the evaluation could be undertaken under the 2001 or 2002 work programme for monitoring and evaluation. The terms of reference for the evaluation would be presented to the Executive Committee for consideration. The draft terms of reference would take account of comments made by members of the Sub-Committee on Monitoring, Evaluation and Finance at its 11th meeting;
- (c) The national ozone units together with the implementing agencies should also be requested to obtain costing data for recovery and recycling which should include the operating cost of equipment, to arrive at the cost of recovery and recycling, as well as the price trends in refrigerants. The data would permit the conditions for economically viable recycling and recovery operations to be determined, and they should be made available to the implementing agency, with a copy to the Multilateral Fund Secretariat.

(Decision 31/15)

(j) Draft format for terminal reports and extension requests relating to institutional strengthening: follow-up to decision 30/8, subparagraphs (e) and (f)

35. Having considered the comments and recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, para. 41), the Executive Committee decided to approve for the time being the revised formats for terminal reports and extension requests for institutional strengthening projects contained in annexes III and IV to the present report, while inviting the members of the Sub-Committee to offer their suggestions for improvement, for discussion at the next Sub-Committee meeting.

(Decision 31/16)

(k) Report on evaluation of training projects

36. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/31/4, paras. 42 and 43), the Executive Committee decided:

- (a) To take note of the findings and recommendations in the report on the evaluation of training projects prepared by the Senior Monitoring and Evaluation Officer (UNEP/OzL.Pro/ExCom/31/20);
- (b) To request the members of the Executive Committee to submit their comments on the report within 60 days of the adoption of its decision;
- (c) To request the Senior Monitoring and Evaluation Officer to circulate the reports to the countries evaluated for their comments;
- (d) To further request the Senior Monitoring and Evaluation Officer to prepare a recommendation on the matter for the 32nd meeting of the Executive Committee, taking into account the comments made by the members of the Executive Committee, the observations made during the 11th meeting of the Sub-Committee, and the views of the countries covered by the evaluations, as well as any further observations submitted by the implementing agencies.

(Decision 31/17)

AGENDA ITEM 6: REPORT OF THE SUB-COMMITTEE ON PROJECT REVIEW

37. The representative of Tunisia, Chair of the Sub-Committee on Project Review (composed of Brazil, Germany, India, Japan, Slovakia, Tunisia and the United States), introduced the report of the 20th meeting of the Sub-Committee, held in Geneva on 3 and 4 July 2000, which contained the Sub-Committee's recommendations on the following issues:

(a) Overview of issues identified during project review

Project duration (UNEP/OzL.Pro/ExCom/31/22)

38. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/32/21, paras. 8 and 9), the Executive Committee decided to request the Secretariat and the implementing agencies to work together in defining more precisely the estimated durations of projects and, in particular, distinguishing between the physical completion of the project and other outstanding activities, such as equipment destruction and project completion reports.

(Decision 31/18)

(b) Bilateral cooperation

39. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/32/21, paras. 10-13), the Executive Committee decided to approve the requests for bilateral cooperation from the Governments of Germany and of Japan, as contained in document UNEP/OzL.Pro/ExCom/31/23, with the amendment below, at the level of funding indicated in annex V to the present report.

(Decision 31/19)

Development of a strategy for the refrigeration servicing subsector in China (Japan)
(UNEP/OzL.Pro/ExCom/31/23)

40. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, para. 13), and the decision adopted by the Executive Committee on guidelines for the preparation of refrigerant management plans (decision 31/48), the Executive Committee decided to approve the above project, on the understanding that there was an expectation that the strategy would address roughly 70 per cent of the refrigeration sector consumption in the country.

(Decision 31/20)

41. Having considered the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 10-13), the Executive Committee decided to request the Treasurer to offset the costs of the above bilateral projects, as follows:

- (a) US\$ 661,732 against the balance of Germany's contributions for 2000;
- (b) US\$ 350,000 against the balance of Japan's contributions for 2000.

(Decision 31/21)

(c) Work programme amendments

(i) UNDP

42. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 14-21), the Executive Committee decided to approve UNDP's 2000 work programme amendments, as contained in document UNEP/OzL.Pro/ExCom/31/24, with the amendment below, at the level of funding indicated in annex V to the present report.

(Decision 31/22)

Lebanon: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/24)

Mexico: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/24)

Uruguay: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/24)

Venezuela: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/24)

43. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 16 and 17), the Executive Committee decided:

- (a) To approve the above four project proposals at the level of funding indicated in annex V to the present report;
- (b) To express the following views to the Governments of the countries concerned:

Lebanon

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Lebanon. The Executive Committee takes note, with appreciation, of the fact that the most recent data available to the Secretariat suggest that Lebanon will meet its freeze requirement and, with the projects already approved by the Fund, appears to be in a good position to meet the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Lebanon reported on a number of important initiatives it has undertaken over the last few years, including the establishment of liaison with local institutions and the private sector, institution of a ban on halon imports, and the preparation of draft legislation for implementing a system to regulate the import and export of equipment bearing ozone-depleting substances, and the licensing of imports and exports of ozone-depleting substances. These and other activities reported are very encouraging, and the Executive Committee greatly appreciates the efforts of Lebanon. The Executive Committee also expresses the expectation that, during the two years covered by the institutional strengthening renewal, Lebanon will move forward to finalize its regulations and implement its import/export licensing programmes to help ensure compliance with the Protocol's reduction requirements.

Mexico

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Mexico. The Executive Committee takes note, with appreciation, of the fact that the most recent data available to the Secretariat suggest that Mexico will meet its freeze requirement and, with the projects already approved by the Fund, appears to be in a good position to meet the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Mexico reported on a number of important initiatives it has undertaken over the last few years, including the establishment of national regulations, a ban on the import of commercial and domestic refrigeration equipment using CFCs, reductions amounting to 370 tons of methyl bromide, and institution of a licensing system. These and other activities reported are very encouraging, and the Executive Committee greatly appreciates the efforts of Mexico. Along with the data submitted to this meeting of the Executive Committee were data that raised issues about the level of consumption of halons in Mexico. The Executive Committee wishes to express appreciation for the statements of Mexico that it continues to work hard on this issue, and feels

certain that it will comply in a timely fashion with related Protocol requirements. The Executive Committee also notes with appreciation that over the next two years Mexico intends to work on a strategy to deal with CFC production, and establish methyl bromide quotas designed to ensure that it will meet the requirements of the Montreal Protocol.

Uruguay

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Uruguay. The Executive Committee takes note with appreciation of the fact that the most recent data available to the Secretariat suggest that Uruguay will meet its freeze obligation under the Protocol and, with the projects already approved by the Fund, appears to be making good progress toward meeting the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Uruguay reported on a number of important initiatives it has undertaken over the last few years, including the implementation of a project for a refrigerant management plan, the establishment of a clear implementation agreement with the World Bank, and the execution of agreements with 13 enterprises using ozone-depleting substances to execute projects to reduce use of ozone-depleting substances. These and other activities reported are very encouraging, and the Executive Committee greatly appreciates the efforts of Uruguay. In its plan for the next two years, Uruguay notes its intent to undertake a number of activities at the national level, including gaining approval of a decree to ban production, import and export of equipment using CFCs, and coordinating with the national customs office to implement an import/export licensing system. The Executive Committee expresses the expectation that during the two years covered by the institutional strengthening renewal, Uruguay will move forward with these planned initiatives which are critical to helping ensure compliance with the Protocol's reduction requirements.

Venezuela

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Venezuela. The Executive Committee takes note, with appreciation, of the fact that the most recent data available to the Secretariat suggest that Venezuela will meet its freeze requirement, and, with the projects already approved by the Fund, appears to be well on its way to meeting the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Venezuela reported on a number of important initiatives it has undertaken over the last few years, including implementation of national regulations regarding gathering and reporting of data on ozone-depleting substances, operation of a national halon bank, and implementation of a new decree establishing maximum allowable levels of production and import of ozone-depleting substances. The Executive Committee greatly appreciates these activities which should help to ensure compliance with Protocol obligations. The Executive Committee also appreciates Venezuela's intent to work toward early phase-out of all ozone-depleting substances to achieve early compliance with the Protocol's requirements.

(Decision 31/23)

Indonesia: Project preparation in the rigid foam sector (UNEP/OzL.Pro/ExCom/31/24)

Indonesia: Project preparation in the commercial refrigeration sector (UNEP/OzL.Pro/ExCom/31/24)

44. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 19 and 20), the Executive Committee decided not to approve the above two projects.

(Decision 31/24)

45. The Executive Committee took note that preparations were being initiated for the Chair, Vice-Chair and Chief Officer to undertake a mission to Indonesia to, inter alia, clarify the problems associated with that country's data submission.

(ii) UNEP

46. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 22-25), the Executive Committee decided to approve UNEP's 2000 work programme amendments, as contained in document UNEP/OzL.Pro/ExCom/31/25, with the amendment below, at the level of funding indicated in annex V to the present report.

(Decision 31/25)

Bahrain: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/25)

Malawi: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/25)

Namibia: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/25)

Nicaragua: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/25)

Panama: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/25)

Seychelles: renewal of institutional strengthening (UNEP/OzL.Pro/ExCom/31/25)

47. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 23-25), the Executive Committee decided:

- (a) To approve the above six project proposals at the level of funding indicated in annex V to the present report;
- (b) To express the following views to the Governments of the countries concerned:

Bahrain

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Bahrain. The Executive Committee takes note of the fact that data provided to the Committee at its 31st meeting suggest that CFC consumption in Bahrain for 1999 was 4.2 per cent less than its compliance baseline. While, with projects already approved by the Fund, consumption would be further reduced, full implementation of already approved projects is not scheduled for completion until

after the year 2000. The Executive Committee notes with appreciation the communication of Bahrain with UNEP that has indicated that Bahrain will be in a position to meet the CFC freeze. The Executive Committee also notes the fact that Bahrain has undertaken significant staff training designed to regulate imports of ozone-depleting substances and equipment using ozone-depleting substances, and has implemented a recycling effort that is resulting in the reuse of CFCs representing almost 7 per cent of national demand. Further, over the next two years, Bahrain intends to focus on the control and import of ozone-depleting substances. The Executive Committee expresses the importance it places on Bahrain's meeting its first control obligation, and expresses the expectation that, over the coming months, Bahrain will move forward with enforcement of national regulations, and that its efforts to control imports of ozone-depleting substances and recycle CFCs will result in ensured and sustained compliance with the freeze provision of the Montreal Protocol.

Malawi

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Malawi. The Executive Committee takes note with appreciation of the fact that the most recent data available to the Secretariat suggest that Malawi will meet its freeze obligation under the Protocol, and, with the projects already approved by the Fund, appears to be making good progress toward meeting the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Malawi reported on a number of important initiatives it has undertaken over the last few years, including the approval of regulations on management of ozone-depleting substances, enforcement of regulatory requirements including a ban on imports of equipment containing CFCs, and introduction of national import permits. These and other activities reported are very encouraging, and the Executive Committee greatly appreciates the efforts of Malawi. Over the next two years, Malawi intends to focus on a number of areas, including phasing out the use of methyl bromide in tobacco seedlings. The Executive Committee notes that the most recent data available to the Secretariat suggest that Malawi's methyl bromide consumption may be up to 10 per cent over the compliance baseline. It is hoped that the methyl bromide workshop held in 1999 in Malawi has provided an important boost to the efforts to control methyl bromide consumption. The Executive Committee agrees with the desire of Malawi to prioritize methyl bromide work for the next two years, and looks forward to working with Malawi to help ensure compliance with the upcoming methyl bromide freeze.

Namibia

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Namibia. The Executive Committee takes note with appreciation of the fact that, since the signing of the Montreal Protocol, Namibia has reduced its national consumption by over one half. This is a significant achievement, and we congratulate Namibia for its efforts. However, the Executive Committee must express some concern that the most recent data available to the Secretariat suggest that Namibia is very close to the level of CFC consumption needed to ensure that it meets the upcoming freeze obligation. That said, the Executive Committee notes that with timely implementation of projects already approved by the Fund, it appears that Namibia can safely meet that requirement and take a first step towards meeting the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Namibia noted that it has identified as a priority the development and adoption of legislation and a licensing system. The Executive Committee expresses the expectation that in the next two years, Namibia will be able to finalize the drafting and secure the adoption of the legislation and licensing system that it has determined to be a priority. These activities will surely help Namibia to ensure sustained compliance with the obligations of the Montreal Protocol.

Nicaragua

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Nicaragua. The Executive Committee takes note, with appreciation, of the fact that the most recent data available to the Secretariat suggest that Nicaragua will meet its freeze obligation under the Protocol and, with the projects already approved by the Fund, appears to be making good progress toward meeting the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Nicaragua reported on a number of important initiatives it has undertaken over the last few years, including the implementation of a project for a refrigerant management plan, and the framing of legal measures to address the use of ozone-depleting substances on a sector basis. These and other activities reported are encouraging, and the Executive Committee greatly appreciates the efforts of Nicaragua. In its plan for the next two years, Nicaragua notes its intent to undertake a number of activities at the national level, including establishing appropriate legislation to control the consumption of ozone-depleting substances. The Executive Committee expresses the expectation that, during the two years covered by the institutional strengthening renewal, Nicaragua will move forward with its priority initiatives which are critical to helping ensure compliance with the Protocol's reduction requirements.

Panama

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Panama. The Executive Committee takes note with appreciation of the fact that the most recent data available to the Secretariat suggest that Panama will meet its freeze obligation under the Protocol and, with the projects already approved by the Fund, appears to be making good progress toward meeting the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Panama reported on a number of important initiatives it has undertaken over the last few years, including the establishment of a framework for regulations to control import of ozone-depleting substances and equipment based on ozone-depleting substances, implementation of legal measures including tax rebates for users of non-ozone-depleting substances, and developing systems to certify service technicians and ensure licensing of imports through Customs. These and other activities reported are encouraging, and the Executive Committee greatly appreciates the efforts of Panama. In its plan for the next two years, Panama expresses its intent to undertake a number of key activities including the implementation of regulations controlling the import of CFC using equipment. The Executive Committee expresses the expectation that during the two years covered by the institutional strengthening renewal Panama will move forward with these initiatives, as planned, as they are critical to helping ensure compliance with the Protocol's reduction requirements.

Seychelles

The Executive Committee has reviewed the information presented with the institutional strengthening renewal request for Seychelles. The Executive Committee takes note with appreciation of the fact that the most recent data available to the Secretariat suggest that Seychelles will meet its freeze obligation under the Protocol and, taking into account the significant national initiatives it has undertaken, it appears to be well positioned to ensure that it will meet the 2005, 50 per cent reduction required by the Montreal Protocol. In its submission, Seychelles reported on a number of important initiatives it has undertaken over the last few years, including preparing regulations on the import and disposal of ozone-depleting substances (to be enforced as of June 2000) and implementing a system to monitor sectoral use of ozone-depleting substances. These and other activities reported are encouraging, and the Executive Committee greatly appreciates the efforts of Seychelles. In the next two years, Seychelles intends to focus on

implementation of these regulations. The Executive Committee expresses appreciation for the strong work of the Seychelles and expresses the expectation that during the two years covered by the institutional strengthening renewal, Seychelles will move forward with these initiatives, as planned, as they are critical to helping ensure compliance with the upcoming controls of the Montreal Protocol.

(Decision 31/26)

48. One delegate noted that Nicaragua had requested additional funding for the renewal of its institutional strengthening for new activities.

(iii) UNIDO

49. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 26-31), the Executive Committee decided to approve UNIDO's 2000 work programme amendments, as contained in document UNEP/OzL.Pro/ExCom/31/26, with the amendment below, at the level of funding indicated in annex V to the present report.

(Decision 31/27)

Algeria: Strategy for the preparation of a refrigerant management plan
(UNEP/OzL.Pro/ExCom/31/26)

Iran: Preparation of a refrigerant management plan (UNEP/OzL.Pro/ExCom/31/26)

Mexico: Strategy for the preparation of a refrigerant management plan
(UNEP/OzL.Pro/ExCom/31/26)

Venezuela: Strategy for the preparation of a refrigerant management plan
(UNEP/OzL.Pro/ExCom/31/26)

50. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 28-29), and the decision adopted by the Executive Committee concerning guidelines for refrigerant management plans (decision 31/48), the Executive Committee decided to approve the above four projects.

(Decision 31/28)

51. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, para. 30), the Executive Committee decided to approve the request by UNIDO that the funds approved at the 30th meeting for project preparation in the foam sector in the Libyan Arab Jamahiriya be reallocated to project preparation for the refrigeration sector in the country.

(Decision 31/29)

(iv) World Bank

52. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 32-36), the Executive Committee decided to approve the World Bank's 2000 work programme amendments, as contained in document UNEP/OzL.Pro/ExCom/31/27, with the amendment below, at the level of funding indicated in annex V to the present report.

(Decision 31/30)

Jordan: Country programme update (UNEP/OzL.Pro/ExCom/31/27)

53. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 34 and 35), the Executive Committee decided to approve the above project at the level of funding indicated in annex V to the present report.

(Decision 31/31)

54. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, para. 35), the Executive Committee decided:

- (a) To request the Secretariat, in cooperation with the implementing agencies, to prepare for the Executive Committee at its 32nd meeting a document containing draft guidelines for the preparation of country programme updates, including conditions for the justification for such updates, as well as the specific consideration that needed to be taken into account to ensure that such updates serve not only the national needs, but also the information and planning needs of the Executive Committee;
- (b) To require that all future requests for country programme updates be in conformity with the guidelines to be agreed by the Executive Committee on the basis of the above-mentioned document.

(Decision 31/32)

Uruguay: Country programme update (UNEP/OzL.Pro/ExCom/31/27)

55. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, para. 36), the Executive Committee decided to defer the above project, since Uruguay already had an RMP project under implementation and it had funds approved for the preparation of a terminal phase-out project.

(Decision 31/33)

(d) Investment projects

(i) Projects recommended for blanket approval

56. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 37-39), the Executive Committee decided to approve the projects recommended for blanket approval at the level of funding indicated in annex V to the present report, subject to any conditions appearing in the Secretariat's recommendations in the project evaluation sheets.

(Decision 31/34)

(ii) Projects for individual consideration

Projects with foam density issues

57. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 40-42), and the decision by the Executive Committee concerning technical issues of foam density (decision 31/44) the Executive Committee decided:

- (a) To give final approval to the 20 projects provisionally approved by the Executive Committee at its 29th meeting, as listed, with their funding levels, in annex VI to the present report, on the basis of the conclusions and recommendations of the technical study on foam density contained in annex VII to the present report;
- (b) To approve the 19 projects with foam density issues submitted to the Executive Committee at its 31st meeting, on the basis of the conclusions and recommendations of the technical study on foam density contained in annex VII to the present report, at a level of funding indicated in annex V to the present report.

(Decision 31/35)

Other projects in the foam sector

Mexico: Manufacture of rigid polyurethane spray foam and integral skin foam at Comsisa (UNDP) (UNEP/OzL.Pro/ExCom/31/39)

58. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 43-44), the Executive Committee decided to approve the above project at the level of funding indicated in annex V to the present report, on the understanding that:

- (a) UNDP and the Government of Mexico would have flexibility in the application of the approved funds during the project's implementation; and
- (b) Approval was being granted on an exceptional basis in recognition of the unique situation of the project arising from the measures taken by the Government of Mexico, and in no way represented a precedent for future funding decisions.

(Decision 31/36)

Colombia: Conversion from CFC-11 to HCFC-141b and water-based technology in the manufacture of various polyurethane foam applications at 25 small enterprises and 7 distributors centred around their systems house at Espumlatex System House Group Project (UNDP) (UNEP/OzL.Pro/ExCom/31/31)

Colombia: Retroactive funding for the conversion from CFC-11 to water-based technology in the manufacture of flexible molded polyurethane foam at Espumlatex-Promicolda (UNDP) (UNEP/OzL.Pro/ExCom/31/31)

Iran: Phase-out of CFC-11 by conversion to pentane technology in the manufacture of integral skin foam at Iran Polyurethane Manufacturing Co. (UNDP) (UNEP/OzL.Pro/ExCom/31/35)

59. The Executive Committee took note that the above projects had been withdrawn by UNDP.

Projects in the fumigant sector

Peru: Phase-out of methyl bromide in soil fumigation in Peru (UNDP) (UNEP/OzL.Pro/ExCom/31/41)

60. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 45 and 46), the Executive Committee decided to approve the above project at the level of funding indicated in annex V to the present report, on the understanding that:

- (a) UNDP would disburse the funds approved in tranches according to the proposed methyl bromide phase-out schedule indicated in the project proposal;
- (b) If Peru did not meet the reduction requirements outlined in the proposal, UNDP would withhold funding for the subsequent tranche of funding until such time as the required reduction had been met;
- (c) UNDP would submit an annual progress report on the implementation of the project to the Fund Secretariat;

- (d) A package of policy measures would be developed to ensure that, by the end of 2002, methyl bromide consumption for soil fumigation would be reduced to the baseline level, and would be completely phased out by the end of 2005. Such measures would also ensure that methyl bromide was not reintroduced after users had stopped using it.

(Decision 31/37)

Turkey: Phase-out of methyl bromide in the dried fig sector in Turkey (World Bank)

(UNEP/OzL.Pro/ExCom/31/47/Add.1)

61. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 47-49), the Executive Committee decided to approve the above project at the level of funding indicated in annex V to the present report, which did not take into account the level of exports to non-Article 5 countries, on the understanding that:

- (a) The Government of Turkey would ensure that the total national aggregate methyl bromide consumption in the sector would be permanently reduced to a level no higher than its 1999 national aggregate consumption, less the phase-out proposed in the project (an agreement with the Government of Turkey concerning methyl bromide is contained in annex VIII to the present report);
- (b) The Government of Turkey, through the World Bank, would provide to the Fund Secretariat an annual progress report on the implementation of the project, including data on aggregate methyl bromide consumption phased out by the project.

(Decision 31/38)

Zimbabwe: Phase-out of methyl bromide in cut flowers (UNIDO) (UNEP/OzL.Pro/ExCom/31/51)

62. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 50-52), the Executive Committee decided to approve the above project at the level of funding indicated in annex V to the present report, which did not take into account the level of exports to non-Article 5 countries, on the understanding that:

- (a) UNIDO would disburse the funds approved in tranches according to the proposed methyl bromide phase-out schedule indicated in the project proposal;
- (b) If Zimbabwe did not meet the reduction requirements outlined in the proposal, UNIDO would withhold the subsequent tranche of funding until such time as the required reduction had been met;
- (c) The Government of Zimbabwe would ensure that the total national aggregate methyl bromide consumption in the sector would be permanently reduced to a level no higher than its 1999 national aggregate consumption, less the phase-out proposed in the project (an agreement with the Government of Zimbabwe on methyl bromide is contained in annex IX to the present report);
- (d) The Government of Zimbabwe, through UNIDO, would provide to the Fund Secretariat an annual progress report on the implementation of the project, including data on aggregate methyl bromide consumption phased out by the project.

(Decision 31/39)

Projects in the process agent sector

India: Conversion of carbon tetrachloride (CTC) as process solvent to trichloromethane at M/S Alpha Drugs India Ltd., Patiala (UNIDO) (UNEP/OzL.Pro/ExCom/31/33)

India: Conversion of carbon tetrachloride (CTC) as process solvent to ethylene dichloride at Svis Labs Ltd., Ranipet (UNIDO) (UNEP/OzL.Pro/ExCom/31/33)

India: Conversion of carbon tetrachloride (CTC) as process solvent to ethylene dichloride at Satya Deeptha Pharmaceuticals Ltd., Humnabad (UNIDO) (UNEP/OzL.Pro/ExCom/31/33)

63. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 53 and 54), the Executive Committee decided to defer the above projects until a subsequent meeting, pending provision of additional data for the seven ibuprofen-producing plants concerning:

- (a) Tons of ibuprofen produced annually;
- (b) Tons of CTC emitted annually;
- (c) Tons of CTC used annually.

(Decision 31/40)

Production sector

India: CFC production sector gradual phase-out project - 2000 Annual Programme (World Bank) (UNEP/OzL.Pro/ExCom/31/33 and Add.1)

64. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 55-57), the Executive Committee decided to approve the 2000 Annual Programme for India's CFC production sector and gradual phase-out project at the level of funding indicated in annex V to the present report.

(Decision 31/41)

65. Having considered the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 55-57), the Executive Committee decided to request the Secretariat, in consultation with the implementing agencies, to develop transparent and clear methodologies for reporting formats to facilitate the modality of verification and the decision-making process of the Executive Committee with respect to project proposals in the production sector, for consideration at the 32nd meeting of the Committee.

(Decision 31/42)

Refrigeration sector

China: Replacement of CFC-11 and CFC-12 with cyclopentane and HFC-134a in the production of refrigerators at Banshen Electric Appliances Co (UNIDO) (UNEP/OzL.Pro/ExCom/31/30)

66. Having considered the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 58-60), the Executive Committee decided to approve the above project at the level of funding indicated in annex V to the present report, on the understanding that:

- (a) The Government of China would provide information on the specific consumption in the remaining enterprises for the manufacture of domestic refrigerators;
- (b) In view of the discrepancies in the data received, a careful examination would be made of the country programme updating procedure.

(Decision 31/43)

(e) Historical data on relevant decisions and methodologies used to establish incremental operating costs or savings arising from the replacement of CFCs by substitute chemicals in projects funded by the Multilateral Fund

67. Having considered the comments of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 61-63), the Executive Committee took note of document UNEP/OzL.Pro/ExCom/31/52, prepared by the Secretariat in accordance with decision 30/52.

(f) Technical study on foam density (UNEP/OzL.Pro/ExCom/31/53)

68. Having considered the comments of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 64-66), the Executive Committee decided:

- (a) To adopt the conclusions and the recommendations of the technical study on foam density, as contained in annex VII to the present report, for a period of one year for the calculation of incremental operating costs;
- (b) To request the Secretariat to arrange for work on the subject to be resumed, in order to improve the conclusions. This resumed work, may include, inter alia, consideration of the costs and viability of LCD technology for small and medium-sized enterprises, within the context of existing guidelines and cost-effectiveness thresholds.

(Decision 31/44)

69. The observer from an environmental non-governmental organization drew attention to data indicating that the 1999 Antarctic ozone hole had been the third-largest ever, and that the spring 2000 stratospheric ozone levels over northern parts of America and Europe had been down by 30 per cent. Pointing to the proportion of projects just approved for funding by the Executive Committee which used HFC and HCFC technologies, he stressed the importance of revising the cost-effectiveness thresholds applied by the Fund to allow the consideration of project proposals based on new and alternative technologies that did not contribute to ozone depletion or global warming. In that connection, he commended the recent decision by a major soft-drink retailer to phase out the use of HFCs in its refrigeration equipment worldwide by 2004, a decision which covered some 14 million units. He also commended the recently announced policy of the United Kingdom, which designated HFC-based technologies as being unsustainable in the long term and which specified that they be used only where no safe alternatives existed. Such policies, he concluded, sent a clear positive signal to the Executive Committee.

(g) New subsector for the assembly, installation and servicing of refrigeration equipment: status report

70. Having considered the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/31/21, paras. 67 and 68), the Executive Committee decided:

- (a) To adopt, for a period of 18 months, the guidelines for the subsector for assembly, installation and charging of refrigeration equipment contained in annex X to the present report;
- (b) To pay attention to projects submitted under guidelines 3 and 4, in particular to determine whether there is any eligible incremental cost;
- (c) To consider projects on a case-by-case basis in order to gain experience.

(Decision 31/45)

71. One representative expressed the view that further consideration of the guidelines might be necessary, since cold storage did not appear to belong to the new subsector.

AGENDA ITEM 7: STRATEGIC PLANNING AND THE DRAFT THREE-YEAR BUSINESS PLAN FOR THE MULTILATERAL FUND FOR 2000-2002

72. In its consideration of the item, the Executive Committee had before it a report prepared by the Secretariat as a follow-up to decision 30/57 (UNEP/OzL.Pro/ExCom/31/55), the report of the informal meeting on strategic planning of the Multilateral Fund, held in Geneva on 2 July 2000 (UNEP/OzL.Pro/ExCom/31/Inf.5), and an informal document containing Brazil's comments on strategic planning.

73. The Committee held a preliminary exchange of views on the outcome of the informal meeting, and a number of amendments were proposed to the report and the annex thereto setting out priorities, problems, modalities and the way forward for strategic planning. There was general agreement that the annex should be revised in the light of the comments made during the meeting and subsequently in writing, to serve as guidance for future work.

- (a) The Executive Committee decided to hold a two-day informal meeting on strategic planning of the Multilateral Fund in the compliance period immediately prior to the Sub-Committee meetings preceding the 32nd meeting of the Committee.

(Decision 31/46)

AGENDA ITEM 8: REPORT OF THE SUBGROUP ON THE PRODUCTION SECTOR

74. The representative of Australia, speaking as convener of the Executive Committee's Subgroup on the Production Sector, introduced the Subgroup's report (UNEP/OzL.Pro/ExCom/31/56) and informed the meeting that the Subgroup had met once with the participation of Australia, Brazil, China, the Dominican Republic, Germany, India and the United States, with the World Bank and UNIDO attending as observers.

75. Based on the report of the convener of the Subgroup, the Executive Committee decided:

- (a) To authorize the Secretariat to commission a technical audit of carbon tetrachloride- and trichloroethane-producing enterprises in China, and CFC-producing enterprises in the Democratic People's Republic of Korea;
- (b) In response to a concern raised by one representative that, contrary to current policy, project preparation assistance was needed in advance to facilitate the audit, to request the Secretariat to clarify both past practices and current requirements of production sector project preparation assistance to facilitate further discussion and resolution of the issue at the next meeting of the Subgroup;
- (c) To request the Secretariat to provide a consolidated inventory of remaining plants producing ozone-depleting substances in Article 5 countries;
- (d) To request the World Bank to develop a draft phase-out agreement that would set out optional scenarios based on both the consultants' audit report of the Argentina CFC production sector and on the related concerns of Argentina, for use in negotiations at the next meeting of the Subgroup;
- (e) To request the Secretariat:
 - (i) In consultation with the World Bank, to develop, for consideration at the 32nd meeting of the Executive Committee, guidelines setting out an acceptable format and content for the verification report and a workable time scale for data submission with a view to enabling payment authorization at the first meeting of the Executive Committee each year;
 - (ii) To maintain the confidentiality of verification data, while ensuring that Executive Committee members had the necessary information to facilitate review and decision-making.

(Decision 31/47)

76. The Executive Committee expressed its appreciation for the work undertaken by the convenor as a facilitator for the Subgroup.

AGENDA ITEM 9: REFRIGERANT MANAGEMENT PLANS

77. The representative of Sweden, facilitator of the contact group on refrigerant management plans, introduced document UNEP/OzL.Pro/ExCom/31/57, containing draft guidelines on refrigerant management plans. He recalled that an original draft (UNEP/OzL.Pro/ExCom/30/39) had been produced at the 30th meeting of the Committee, when some issues had been discussed within a contact group, after which the Committee had urged the contact group to continue its deliberations.

78. Following a discussion, the Executive Committee decided:

A. Already approved refrigerant management plans (RMPs) for low-volume-consuming countries (LVCs)

- (a) To request national ozone officers, with the assistance of the implementing agency concerned, to review and assess the content, implementation to date and expected outcomes of their RMPs against their objective to phase out all consumption in the refrigeration sector according to the Montreal Protocol timetable. In undertaking this review, national ozone officers should:
- (i) Calculate current and forecast future consumption in relation to the freeze, 50% cut in 2005, 85% cut in 2007 and phase-out in 2010 and calculate the size of consumption cuts in the refrigeration sector required to meet these targets;
 - (ii) Include forecast cuts in consumption attributable to the activities already approved under the RMP, including training activities and recovery/recycling;
 - (iii) Ensure that the current and expected future consumption of all subsectors, including the informal sector, small and medium-sized enterprises and mobile air conditioners, are included in the review;
 - (iv) For each activity identified, consider the cost and means of funding, including national financing;
 - (v) Ensure that the RMP and government strategy for delivering phase-out includes adequate provision for monitoring and reporting on progress;
- (b) That LVCs (or groups of LVCs) with already approved RMPs may submit to the Executive Committee requests for funding additional activities necessary to reduce consumption and thereby ensure compliance with the Protocol. Such additional activities should be essential parts of their comprehensive strategy for phase-out in the refrigeration sector. Additional funding shall not exceed 50% of the funds approved for the original RMP or, where relevant, RMP components. With the possible exception of the post-2007 period noted in subparagraph (d) below, no further funding beyond this level, including funding related to retrofits, would be considered for activities in this sector;
- (c) That requests for additional funding consistent with subparagraph (b) above should be accompanied by:
- (i) A justification for the additional activities to be funded in the context of the country's national phase-out strategy;
 - (ii) A clear explanation of how this funding, together with the initial RMP funding and steps to be taken by the government, will ensure compliance with the Protocol's reduction steps and phase-out;
 - (iii) A commitment to achieve, without further requests for funding for the RMP, at least the 50% reduction step in 2005 and the 85% reduction step in 2007. This shall include a commitment by the country to restrict imports if necessary to achieve compliance with the reduction steps and to support RMP activities;

- (iv) A commitment to annual reporting of progress in implementing the RMP and meeting the reduction steps;
- (d) That it will review in 2005 whether further assistance is needed for the post-2007 period, and what assistance the Fund might consider at that time to enable full compliance with the Protocol's phase-out requirements;

B. Preparation and approval of new RMPs for LVCs

- (e) That the project preparation phase for RMPs should, as intended by the existing guidelines, include a full survey of CFC consumption in all subsectors, the development of a comprehensive government phase-out strategy and a commitment by the government to enact regulations and legislation required for the effective implementation of activities to phase out the use of CFC refrigerants. To enable these preparatory activities, including the development of legislation and regulations, to be completed in full, the funding provided for the project preparation phase should be double the level traditionally provided;
- (f) That the provisions relating to existing RMPs in section A, subparagraphs (a), (c) and (d) above shall also apply to new RMPs submitted pursuant to this decision;
- (g) That in lieu of the ability given to already approved RMPs to request additional funds, the total level of funding for the implementation of new RMPs could be increased by up to 50% compared to the level of RMP funding typically approved to date, with flexibility for the country in selecting and implementing the RMP components which it deems most relevant in order to meet its phase-out commitments. With the exception of the post-2007 phase noted in section A, subparagraph (d) above, no further funding beyond this level, including funding for retrofits, would be considered for activities in this sector;
- (h) That the following text should be added to the RMP guidelines (decision 23/15) after the last bullet in section 3.1:

“The elements and activities proposed for an RMP, whether they are to be funded by the Multilateral Fund or the country itself, should reflect the country's particular circumstances and address all relevant sectors including the informal sector. They should be sufficient to ensure fulfilment of the countries' control obligations at least up to and including the 85% reduction in 2007, and should include mechanisms for reporting progress.”

C. RMPs for higher-volume-consuming countries

- (i) That, taking into account the need for large consuming countries to initiate planning for dealing with this large and complex sector, as well as the related decision of the Meeting of the Parties, it will consider requests for funding the development of long-term strategies for the refrigeration sector for high-volume-consuming countries. High-volume-consuming countries that have not yet undertaken country programme updates should undertake this strategic RMP development in the context of such updates, consistent with any Executive Committee guidance on country programme updates;
- (j) That future Executive Committee decisions on funding the implementation of the elements of such RMP strategies should take into account the relative priority in national government planning of CFC reductions in the refrigeration sector and the availability of other reduction opportunities in meeting the country's control obligations;
- (k) That, in that context, the Executive Committee may consider whether certain activities often considered to be part of an RMP (such as training of customs officers) could be initiated before an RMP was developed.

(Decision 31/48)

AGENDA ITEM 10: REVISED GUIDELINES FOR METHYL BROMIDE PROJECTS

79. The representative of Uganda, speaking as the convenor of the Working Group on Revision of the Guidelines for Methyl Bromide Projects, introduced the Working Group's report (UNEP/OzL.Pro/ExCom/31/58), which was the product of two meetings held by the Group concurrently with the present meeting of the Committee. While some outstanding issues still required further consideration, he was pleased to report that the issue of new users of methyl bromide, as well as the issue of the participation of multinational corporations from non-Article 5 countries (para. 33), had been resolved. Owing to time constraints, certain other issues referred to in paragraph 33 of the report had not been fully considered and required further discussion. Those concerned treatment of the export component to non-Article 5 countries, and the addition of new acreage using methyl bromide, the cut-off date for which had now been reduced to two options, namely, before December 1998 or before January 2002. Time constraints had also prevented the Group from discussing issues raised in paragraph 34. He said that, in order not to disrupt the flow of applications for new projects, the existing guidelines should apply until new guidelines could be recommended by the Committee. In conclusion, he said that the members of the Working Group had agreed to work inter-sessionally with a view to reaching speedy agreement at the 32nd meeting of the Committee.

80. Following the discussion, the Executive Committee took note of the report of the Working Group on Revision of the Guidelines for Methyl Bromide Projects.

AGENDA ITEM 11: TERMS OF REFERENCE FOR A STUDY ON CFC ALTERNATIVES IN RIGID FOAMS

81. The representative of Sweden, convenor of the open-ended contact group established under decision 30/1 to consider the question of policy on HCFC use as an interim technology, introduced document UNEP/OzL.Pro/ExCom/31/59/Rev.1, containing draft terms of reference for a study on CFC alternatives in rigid foam.

82. Following a discussion, the Executive Committee decided to approve the terms of reference contained in annex XI to the present report.

(Decision 31/49)

AGENDA ITEM 12: CONCESSIONAL LENDING

83. The Chair reminded members that, at its 30th meeting, the Executive Committee had decided to include the item of concessional lending in the agenda of its 31st meeting (decision 30/2). He drew attention to document UNEP/OzL.Pro/ExCom/28/53, which had been reissued by the Secretariat, and to the chronology of decisions of the Meetings of the Parties and of the Executive Committee (UNEP/OzL.Pro/ExCom/31/Inf.3), as well as to a non-paper submitted to the meeting by Japan.

84. Representatives of some non-Article 5 countries recalled that several decisions of the Meetings of the Parties and of the Executive Committee called for concessional lending and, if opportunities were not to be lost, discussions should commence without delay.

85. Representatives of several Article 5 countries, on the other hand, pointed out that, at the Eleventh Meeting of the Parties, the replenishment had been accepted only on the understanding that concessional lending would not be considered for the time being. They considered that the time was not ripe for re-examination of such an important and politically sensitive matter.

86. The Executive Committee noted that there were three options for initiating future discussions on concessional lending, namely, in connection with the next replenishment, after the Twelfth Meeting of the Parties, or at the current meeting.

87. In the absence of agreement, the Executive Committee decided to defer further consideration of concessional lending.

(Decision 31/50)

AGENDA ITEM 13: OTHER MATTERS

88. The representative of Sweden said that, as a measure of the importance which his country attached to the implementation of the Montreal Protocol and the role of the Multilateral Fund in ensuring phase-out of ozone-depleting substances, Sweden would be finalizing a study on the operation of the Fund. A paper outlining the proposed work was available to members of the Executive Committee, and Sweden would be grateful if members would be willing to offer their advice and views on the matter in order to improve its understanding of the issues involved.

Date and place of 32nd meeting of the Executive Committee

89. The Executive Committee decided to hold its 32nd meeting from 6-8 December 2000 in Ouagadougou, Burkina Faso, preceded by a two-day informal meeting on strategic planning on 2 and 3 December. The meetings of the Sub-Committee on Monitoring, Evaluation and Finance and the Sub-Committee on Project Review would be held at the same time on 4 and 5 December.

(Decision 31/51)

AGENDA ITEM 14: ADOPTION OF THE REPORT

90. The Executive Committee adopted the present report on 7 July 2000, on the basis of the draft report prepared by the Secretariat.

AGENDA ITEM 15: CLOSURE OF THE MEETING

91. The Chair declared the meeting closed at 6 p.m. on 7 July 2000.

ANNEX I**TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL
PROTOCOL**

STATUS OF THE FUND (IN US DOLLARS)

As at 7 July 2000

INCOME		
Contributions received:		
- Cash payments including note encashments		882,792,976
- Promissory notes held		104,877,582
- Bilateral cooperation		40,211,485
- Interest earned		87,711,376
- Miscellaneous income		4,207,877
Total Income		1,119,801,297
ALLOCATIONS AND PROVISIONS		
- UNDP	294,152,170	
- UNEP	46,210,607	
- UNIDO	226,247,686	
- World Bank	452,020,185	
Total allocations to implementing agencies		1,018,630,648
Secretariat and Executive Committee costs (1991-2000)		
- includes provision for staff contracts into 2002		28,595,770
Monitoring and evaluation activities approved at the 22nd		
- and 29th meetings of the Executive Committee		722,000
Technical audit activities approved at the 24th meeting		
- of the Executive Committee		600,000
Bilateral cooperation		40,211,485
Provision for reductions in promissory note values		
- for new bilateral projects		-
Provision for Foam density projects approved at the 29th meeting		
- of the Executive Committee		6,300,488
Total allocations and provisions		1,095,060,391
BALANCE AVAILABLE FOR NEW ALLOCATIONS		24,740,906

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL
1991 - 1999 SUMMARY STATUS OF CONTRIBUTIONS AND OTHER INCOME
BALANCE AVAILABLE FOR NEW ALLOCATIONS
As at 7 July 2000

Description	1991-1993	1994-1996	1997	1998	1999	2000	TOTAL
Pledged contributions	234,929,241	424,841,347	157,144,159	157,545,040	157,897,921	146,666,667	1,279,024,375
Cash payments	206,026,442	380,098,993	114,026,243	98,603,343	65,103,342	18,934,615	882,792,976
Bilateral assistance	4,332,697	12,089,441	4,168,969	4,615,352	13,734,998	1,270,028	40,211,485
Promissory notes	-	0	12,498,883	33,282,792	50,570,463	8,525,444	104,877,582
Total payments	210,359,139	392,188,434	130,694,095	136,501,487	129,408,803	28,730,087	1,027,882,044
Disputed contributions	0	8,098,267	0	0	0	0	8,098,267
Outstanding pledges	24,570,102	32,652,913	26,450,064	21,043,553	28,489,118	117,936,580	251,142,331
Payments/ Pledges as %	89.54%	92.31%	83.17%	86.64%	81.96%	19.59%	80.36%
Interest earned	5,323,644	28,525,733	18,328,786	17,676,694	17,628,384	228,135	87,711,376
Miscellaneous income	1,442,073	1,343,308	533,982	375,074	213,440	300,000	4,207,877
TOTAL INCOME	217,124,856	422,057,475	149,556,863	154,553,255	147,250,627	29,258,222	1,119,801,297

Accumulated figures	1991-1993	1994-1996	1997-1999	1991-1999	1991-2000
Total pledges	234,929,241	424,841,347	472,587,120	1,132,357,708	1,279,024,375
Total payments	210,359,139	392,188,434	396,604,384	999,151,957	1,027,882,044
As % to total pledges	89.54%	92.31%	83.92%	88.24%	80.36%
Total income	217,124,856	422,057,475	451,360,744	1,090,543,075	1,119,801,297
Total outstanding contributions	24,570,102	32,652,913	75,982,736	133,205,751	251,142,331
As % to total pledges	10.46%	7.69%	16.08%	11.76%	19.64%
Outstanding contributions for Economies in Transition	24,570,102	31,439,487	33,341,265	89,350,854	93,489,631
As % to total pledges	10.46%	7.40%	7.06%	7.89%	7.31%

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL
Status of Contributions for 2000
As at 7 July 2000

Party	Agreed Contributions	Cash Payments	Bilateral Assistance	Promissory Notes	Outstanding Contributions
Australia	2,482,261	2,482,261	0	0	0
Austria *	1,576,118	0	0	0	1,576,118
Azerbaijan	36,849	0	0	0	36,849
Belarus	137,345	0	0	0	137,345
Belgium	1,847,459	0	0	0	1,847,459
Brunei Darussalam	0	0	0	0	0
Bulgaria	31,824	0	0	0	31,824
Canada	4,612,784	0	175,000	0	4,437,784
Cyprus	0	0	0	0	0
Czech Republic	202,668	0	0	0	202,668
Denmark	1,157,383	1,019,235	0	0	138,148
Estonia	25,124	0	0	0	25,124
Finland	907,817	0	0	0	907,817
France	10,954,107	0	123,375	0	10,830,732
Georgia	0	0	0	0	0
Germany	16,427,810	0	971,653	0	15,456,157
Greece	587,904	0	0	0	587,904
Hungary	200,993	0	0	0	200,993
Iceland	53,598	53,598	0	0	0
Ireland	375,186	0	0	0	375,186
Israel	577,854	0	0	0	577,854
Italy	9,098,273	0	0	0	9,098,273
Japan*	33,471,998	0	0	0	33,471,998
Kuwait	0	0	0	0	0
Latvia	40,199	0	0	0	40,199
Liechtenstein	10,050	0	0	0	10,050
Lithuania	36,849	0	0	0	36,849
Luxembourg	113,896	95,592	0	0	18,304
Malta	0	0	0	0	0
Monaco	6,700	5,600	0	0	1,100
Netherlands	2,731,827	0	0	0	2,731,827
New Zealand	370,162	370,162	0	0	0
Norway	1,021,713	0	0	0	1,021,713
Panama	0	0	0	0	0
Poland	346,712	346,712	0	0	0
Portugal	698,450	0	0	0	698,450
Russian Federation	2,490,635	0	0	0	2,490,635
Singapore	0	0	0	0	0
Slovakia	65,323	65,323	0	0	0
Slovenia	0	0	0	0	0
South Africa	0	0	0	0	0
Spain	4,336,419	0	0	0	4,336,419
Sweden	1,815,635	1,452,508	0	0	363,127
Switzerland	2,035,052	1,714,846	0	0	320,206
Tajikistan	8,375	0	0	0	8,375
Turkmenistan	13,399	0	0	0	13,399
Ukraine	505,832	0	0	0	505,832
United Arab Emirates	0	0	0	0	0
United Kingdom	8,525,444	0	0	8,525,444	0
United States of America	36,666,667	11,328,778	0	0	25,337,889
Uzbekistan	61,973	0	0	0	61,973
TOTAL	146,666,667	18,934,615	1,270,028	8,525,444	117,936,580

* Outstanding contribution withheld for bilateral cooperation.

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL
Status of Contributions for 1999
As at 7 July 2000

Party	Agreed Contributions	Cash Payments	Bilateral Assistance	Promissory Notes	Outstanding Contributions
Australia	2,719,451	2,719,451	0	0	(0)
Austria *	1,589,409	1,589,409	15,162	0	(15,162)
Azerbaijan	215,902	0	0	0	215,902
Belarus	537,459	0	0	0	537,459
Belgium	1,851,248	1,742,768	108,480	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	0	0	0	0	0
Canada	5,700,741	0	588,209	4,560,593	551,939
Cyprus	0	0	0	0	0
Czech Republic	477,741	477,741	0	0	0
Denmark	1,318,383	1,318,383	0	0	0
Estonia	0	0	0	0	0
Finland	1,134,636	907,709	123,000	0	103,927
France	11,773,570	0	2,859,581	8,843,366	70,623
Georgia	0	0	0	0	0
Germany	16,615,295	0	6,366,907	10,248,388	0
Greece	698,237	800,000	0	0	(101,763)
Hungary	257,245	257,245	0	0	0
Iceland	55,124	55,124	0	0	0
Ireland	385,868	385,868	0	0	0
Israel	491,522	9,000	0	0	482,522
Italy	9,550,235	0	0	0	9,550,235
Japan*	28,361,303	19,955,544	2,733,500	0	5,672,259
Kuwait	0	0	0	0	0
Latvia	139,131	0	0	0	139,131
Liechtenstein	18,375	18,375	0	0	0
Lithuania	156,185	0	0	0	156,185
Luxembourg	128,623	128,623	0	0	0
Malta	0	0	0	0	0
Monaco	18,375	18,375	0	0	0
Netherlands	2,916,979	0	0	2,916,979	0
New Zealand	440,992	440,992	0	0	0
Norway	1,028,982	1,028,982	0	0	0
Panama	0	0	0	0	0
Poland	620,145	620,145	0	0	0
Portugal	505,303	0	0	0	505,303
Russian Federation	8,176,728	0	0	0	8,176,728
Singapore	0	0	0	0	0
Slovakia	151,591	151,591	0	0	0
Slovenia	0	0	0	0	0
South Africa	0	0	0	0	0
Spain	4,341,016	4,341,016	0	0	0
Sweden	2,255,491	1,824,641	430,850	0	0
Switzerland	2,223,335	2,223,335	0	0	0
Tajikistan	36,749	0	0	0	36,749
Turkmenistan	59,718	0	0	0	59,718
Ukraine	2,094,712	0	0	0	2,094,712
United Arab Emirates	0	0	0	0	0
United Kingdom	9,766,137	0	565,000	9,201,137	0
United States of America	38,833,333	24,089,024	(55,691)	14,800,000	0
Uzbekistan	252,652	0	0	0	252,652
TOTAL	157,897,921	65,103,342	13,734,998	50,570,463	28,489,118

* Outstanding contribution withheld for bilateral cooperation.

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

Status of Contributions for 1998

As at 7 July 2000

Party	Agreed Contributions	Cash Payments	Bilateral Assistance	Promissory Notes	Outstanding Contributions
Australia	2,719,451	2,719,451	0	0	0
Austria	1,589,409	1,589,409	0	0	0
Azerbaijan	215,902	0	0	0	215,902
Belarus	537,459	0	0	0	537,459
Belgium	1,851,248	1,851,248	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	0	0	0	0	0
Canada	5,700,741	4,975,068	548,710	0	176,963
Cyprus	0	0	0	0	0
Czech Republic	477,741	477,741	0	0	0
Denmark	1,318,383	1,318,383	0	0	0
Estonia	0	0	0	0	0
Finland	1,134,636	909,206	225,430	0	0
France	11,773,570	0	662,250	11,111,320	0
Georgia	0	0	0	0	0
Germany	16,615,295	992,308	2,609,962	13,013,025	0
Greece	698,237	698,237	0	0	0
Hungary	257,245	257,245	0	0	0
Iceland	55,124	55,124	0	0	0
Ireland	385,868	385,868	0	0	0
Israel	491,522	491,522	0	0	0
Italy	9,550,235	0	0	0	9,550,235
Japan	28,361,303	28,361,303	0	0	0
Kuwait	0	0	0	0	0
Latvia	0	0	0	0	0
Liechtenstein	18,375	18,375	0	0	0
Lithuania	123,236	0	0	0	123,236
Luxembourg	128,623	128,623	0	0	0
Malta	0	0	0	0	0
Monaco	18,375	18,375	0	0	0
Netherlands	2,916,979	2,916,979	0	0	0
New Zealand	440,992	440,992	0	0	0
Norway	1,028,982	1,028,982	0	0	0
Panama	0	0	0	0	0
Poland	620,145	620,145	0	0	0
Portugal	505,303	505,303	0	0	0
Russian Federation	8,176,728	0	0	0	8,176,728
Singapore	0	0	0	0	0
Slovakia	151,591	151,591	0	0	0
Slovenia	0	0	0	0	0
South Africa	0	0	0	0	0
Spain	4,341,016	4,341,016	0	0	0
Sweden	2,255,491	2,255,491	0	0	0
Switzerland	2,223,335	2,223,335	0	0	0
Tajikistan	28,997	0	0	0	28,997
Turkmenistan	59,718	0	0	0	59,718
Ukraine	2,094,712	0	0	0	2,094,712
United Arab Emirates	0	0	0	0	0
United Kingdom	9,766,137	1,627,690	0	8,138,447	0
United States of America	38,833,333	37,244,333	569,000	1,020,000	0
Uzbekistan	79,603	0	0	0	79,603
TOTAL	157,545,040	98,603,343	4,615,352	33,282,792	21,043,553

* Outstanding contribution withheld for bilateral cooperation.

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL
Status of Contributions for 1997
As at 7 July 2000

Party	Agreed Contributions	Cash Payments	Bilateral Assistance	Promissory Notes	Outstanding Contributions
Australia	2,719,451	2,719,451	0	0	0
Austria *	1,589,409	1,589,409	0	0	0
Azerbaijan	215,902	0	0	0	215,902
Belarus	537,459	0	0	0	537,459
Belgium	1,851,248	1,851,248	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	68,000	68,000	0	0	0
Canada	5,700,741	4,840,106	860,635	0	(0)
Cyprus	0	0	0	0	0
Czech Republic	376,958	376,958	0	0	0
Denmark	1,318,383	1,318,383	0	0	0
Estonia	0	0	0	0	0
Finland	1,134,636	1,041,146	93,490	0	0
France	11,773,570	2,874,846	1,736,636	617,934	6,544,154
Georgia	0	0	0	0	0
Germany	16,615,295	10,084,555	992,308	5,538,432	0
Greece	698,237	698,237	0	0	0
Hungary	257,245	257,245	0	0	0
Iceland	55,124	55,124	0	0	0
Ireland	385,868	385,868	0	0	0
Israel	491,522	491,522	0	0	0
Italy	9,550,235	0	0	0	9,550,235
Japan	28,361,303	28,361,303	0	0	0
Kuwait	0	0	0	0	0
Latvia	0	0	0	0	0
Liechtenstein	18,375	18,375	0	0	0
Lithuania	0	0	0	0	0
Luxembourg	128,623	128,623	0	0	0
Malta	0	0	0	0	0
Monaco	18,375	18,375	0	0	0
Netherlands	2,916,979	2,916,979	0	0	0
New Zealand	440,992	440,992	0	0	0
Norway	1,028,982	1,028,982	0	0	0
Panama	0	0	0	0	0
Poland	620,145	620,145	0	0	0
Portugal	505,303	505,303	0	0	0
Russian Federation	8,176,728	0	0	0	8,176,728
Singapore	0	0	0	0	0
Slovakia	151,591	151,591	0	0	0
Slovenia	0	0	0	0	0
South Africa	592,583	592,583	0	0	0
Spain	4,341,016	4,341,016	0	0	0
Sweden	2,255,491	2,255,491	0	0	0
Switzerland	2,223,335	2,189,435	33,900	0	0
Tajikistan	0	0	0	0	0
Turkmenistan	59,718	0	0	0	59,718
Ukraine	1,365,867	0	0	0	1,365,867
United Arab Emirates	0	0	0	0	0
United Kingdom	9,766,137	3,423,620	0	6,342,517	0
United States of America	38,833,333	38,381,333	452,000	0	0
Uzbekistan	0	0	0	0	0
TOTAL	157,144,159	114,026,243	4,168,969	12,498,883	26,450,064

* Outstanding contribution withheld for bilateral cooperation.

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL
1991-1999 Summary Status of Contributions
As at 7 July 2000

Party	Agreed Contributions	Cash Payments	Bilateral Assistance	Promissory Notes	Outstanding Contributions
Australia	20,328,195	19,585,687	742,508	0	(0)
Austria *	10,980,467	10,863,839	131,790	0	(15,162)
Azerbaijan	710,888	0	0	0	710,888
Belarus	2,048,747	0	0	0	2,048,747
Belgium	14,142,033	14,033,553	108,480	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	897,207	897,207	0	0	0
Canada	42,050,343	32,709,501	4,051,346	4,560,593	728,903
Cyprus	148,670	148,670	0	0	0
Czech Republic	4,182,013	4,182,013	0	0	0
Denmark	9,354,747	9,149,747	205,000	0	0
Estonia	0	0	0	0	0
Finland	7,978,542	7,329,255	545,360	0	103,927
France	83,918,804	50,147,937	6,583,470	20,572,620	6,614,777
Georgia	0	0	0	0	0
Germany	122,261,352	82,137,034	11,324,473	28,799,845	0
Greece	5,033,055	5,134,818	0	0	(101,763)
Hungary	2,192,660	2,192,660	0	0	0
Iceland	406,439	406,439	0	0	0
Ireland	2,656,258	2,656,258	0	0	0
Israel	3,049,302	2,566,780	0	0	482,522
Italy	62,693,212	32,829,081	0	0	29,864,131
Japan*	183,584,951	175,179,192	2,733,500	0	5,672,259
Kuwait	286,549	286,549	0	0	0
Latvia	139,131	0	0	0	139,131
Liechtenstein	135,481	135,481	0	0	0
Lithuania	279,421	0	0	0	279,421
Luxembourg	885,421	885,421	0	0	0
Malta	28,052	28,052	0	0	0
Monaco	114,912	114,912	0	0	0
Netherlands	21,177,623	18,260,644	0	2,916,979	0
New Zealand	3,251,512	3,251,512	0	0	0
Norway	7,523,928	7,523,928	0	0	0
Panama	16,915	16,915	0	0	0
Poland	2,335,359	2,335,359	0	0	0
Portugal	3,224,189	2,718,886	0	0	505,303
Russian Federation	79,343,795	0	0	0	79,343,795
Singapore	531,221	459,245	71,976	0	0
Slovakia	1,411,145	1,411,145	0	0	0
Slovenia	61,290	61,263	0	0	27
South Africa	3,793,691	3,763,691	30,000	0	0
Spain	29,555,473	29,555,473	0	0	0
Sweden	16,037,888	15,607,038	430,850	0	0
Switzerland	15,786,088	15,509,588	276,500	0	0
Tajikistan	65,746	0	0	0	65,746
Turkmenistan	235,757	0	0	0	235,757
Ukraine	6,980,687	785,600	0	0	6,195,087
United Arab Emirates	559,639	559,639	0	0	0
United Kingdom	69,395,086	45,147,985	565,000	23,682,101	0
United States of America	290,251,569	263,290,365	11,141,204	15,820,000	0
Uzbekistan	332,255	0	0	0	332,255
SUB-TOTAL	1,132,357,708	863,858,362	38,941,457	96,352,138	133,205,751
Disputed Contributions **	8,098,267	0	0	0	8,098,267
TOTAL	1,140,455,975	863,858,362	38,941,457	96,352,138	141,304,018

* Outstanding contribution wholly or partially withheld for bilateral cooperation

** In this table, the amounts disputed by France, Germany, Italy, Japan and the United Kingdom have been deducted from their agreed 1996 contributions and are shown here as an aggregate total only.

ANNEX II

SCHEDULE 1.1

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

1999 STATEMENT OF INCOME AND EXPENDITURE (in US\$)

INCOME	1999	1998	1991-99
Agreed contributions	144,154,659	151,937,379	1,100,633,536
Interest income	8,680,036	17,676,694	78,510,721
Miscellaneous income	213,440	375,074	3,907,877
TOTAL INCOME	153,048,135	169,989,147	1,183,052,134
EXPENDITURE			
UNEP Managed Activities	7,105,179	4,720,159	31,773,214
UNDP Managed Activities	0	42,540,000	156,380,417
UNIDO Managed Activities	39,886,148	37,682,789	160,755,558
World Bank Managed Activities	18,874,915	63,253,289	233,226,404
Secretariat	3,027,200	2,915,637	22,416,787
Bank Charges and Loss on Exchange	57,580	28,547	160,462
TOTAL EXPENDITURE	68,951,022	151,140,421	604,712,842
Excess of income over expenditure	84,097,113	18,848,726	578,339,292
Prior period adjustments	626,405	386,944	(16,967,193)
Net excess of income over expenditure	84,723,518	19,235,670	561,372,099
Fund balance, beginning of period	494,242,179	475,006,509	0
Fund balance, end of period	578,965,697	494,242,179	561,372,099

SCHEDULE 1.2		
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL		
1999 STATEMENT OF ASSETS AND LIABILITIES (in US\$)		
ASSETS	31.12.1999	31.12.1998
Cash and term deposits	24,705,145	10,258,282
Pledged contributions receivable	296,831,482	326,699,645
Inter-fund balance receivable	0	3,911,151
Other accounts receivable	489,196	541,886
Provision for doubtful debt	(110,341)	0
Other assets - deferred charges	7,732	28,074
Promissory notes	81,772,921	55,512,565
Operating funds provided to implementing agencies	322,831,285	255,411,496
TOTAL ASSETS	726,527,420	652,363,099
LIABILITIES		
Contributions receivable for future years	146,666,667	157,758,790
Unliquidated obligations (Secretariat)	171,463	281,413
Inter-fund balance payable	569,011	0
Other accounts payable	154,582	80,717
TOTAL LIABILITIES	147,561,723	158,120,920
RESERVES AND FUND BALANCES		
Cumulative surplus	578,965,697	494,242,179
TOTAL RESERVES AND FUND BALANCES	578,965,697	494,242,179
TOTAL LIABILITIES, RESERVES AND FUND BALANCES	726,527,420	652,363,099

SCHEDULE 1.3					
A. 1999 Secretariat Account MF/2100-98-03					
10	Project Personnel Component		Approved Budget	Actual Expenditure	Savings/ (Deficit)
	<i>1100</i>	<i>Project Personnel</i>			
	1101	Chief Officer (D2)	123,500	125,105	(1,605)
	1102	Deputy Chief Officer (Economic Cooperation) (P5)	110,000	113,972	(3,972)
	1103	Deputy Chief Officer (Technical Cooperation) (P5)	110,000	130,097	(20,097)
	1104	Economic Affairs Officer (P4)	92,700	79,128	13,572
	1105	Environmental Affairs Officer (P4)	92,700	99,072	(6,372)
	1106	Project Management Officer (P4)	92,700	92,931	(231)
	1107	Project Management Officer (P4)	92,700	96,060	(3,360)
	1108	Information Management Officer (P3)	75,000	7,089	67,911
	1109	Admin & Fund Management Officer (P4)	92,700	84,634	8,066
	1110	Senior Monitoring and Evaluation Officer (P5)	110,000	111,800	(1,800)
	1198	Prior Year's Adjustments	0	(10,823)	10,823
	<i>1199</i>	<i>Sub-total</i>	<i>992,000</i>	<i>929,065</i>	<i>62,935</i>
	<i>1200</i>	<i>Consultants</i>			
	1201	Projects and technical reviews etc	150,000	46,376	103,624
	1298	Prior Year's Adjustments	0	0	0
	<i>1299</i>	<i>Sub-total</i>	<i>150,000</i>	<i>46,376</i>	<i>103,624</i>
	<i>1300</i>	<i>Administrative Support Staff costs</i>			
	1301	Admin Assistant (G8)	42,860	38,685	4,175
	1302	Meetings Services Assistant (G7)	40,860	32,187	8,673
	1303	Programme Assistant (G8)	42,860	57,149	(14,289)
	1304	Senior Secretary (Deputy Chief, EC) (G6)	35,740	10,095	25,645
	1305	Senior Secretary (Deputy Chief, TC) (G6)	35,740	36,070	(330)
	1306	Computer Operations Assistant (G7)	35,740	39,643	(3,903)
	1307	Secretary (Prog. Officers -2) (G6)	35,740	33,695	2,045
	1308	Secretary/Clerk, Administration (G5)	30,620	9,814	20,806
	1309	Registry Clerk (G4)	24,480	24,534	(54)
	<i>1301-09</i>	<i>Sub-total (support staff costs)</i>	<i>324,640</i>	<i>281,872</i>	<i>42,768</i>
	1321	Executive Committee - (3 meetings in 1999)	400,000	375,115	24,885
	1322	Sub-Committee - (6 Meetings in 1999)	90,000	93,861	(3,861)
	<i>1321-32</i>	<i>Sub-total (conference servicing)</i>	<i>490,000</i>	<i>468,975</i>	<i>21,025</i>
	1398	Prior Year's Adjustments	0	(6,414)	6,414
	<i>1399</i>	<i>Sub-total</i>	<i>814,640</i>	<i>744,433</i>	<i>70,207</i>
	<i>1600</i>	<i>Travel on Official Missions</i>			
	1601	Mission costs	140,000	154,422	(14,422)
	1698	Prior Year's Adjustments	0	2,170	(2,170)
	<i>1699</i>	<i>Sub-total</i>	<i>140,000</i>	<i>156,592</i>	<i>(16,592)</i>
19	Component Total		2,096,640	1,876,467	220,173

SCHEDULE 1.3					
			Approved Budget	Actual Expenditure	Savings/ (Deficit)
20	Sub-Contracts Component				
	<i>2100</i>	<i>Sub-Contracts with UN Agencies:</i>			
	2101	Information materials	30,000	0	30,000
	2198	Prior Year's Adjustments	0	0	0
	<i>2199</i>	<i>Sub-total</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>2300</i>	<i>Sub-Contracts with Profit Making Institutions</i>			
	2301	Corporate Consultancies	0	(62)	62
	2398	Prior Year's Adjustments	0	(1,870)	1,870
	<i>2399</i>	<i>Sub-total</i>	<i>0</i>	<i>(1,932)</i>	<i>1,932</i>
29	Component Total		30,000	(1,932)	31,932
30	Meetings Participation Component				
	<i>3300</i>	<i>Assistance to Participants from Art.5 Countries</i>			
	3301	Travel of Chairman / Vice-Chairman	30,000	21,005	8,995
	3302	Sub-Committee Meetings (6)	51,000	49,198	1,802
	3303	Executive Committee Meetings (3)	174,000	174,264	(264)
	3304	Informal Sub-group meetings	30,000	28,911	1,089
	3398	Prior Year's Adjustments	0	(9,986)	9,986
	<i>3399</i>	<i>Sub-total</i>	<i>285,000</i>	<i>263,391</i>	<i>21,609</i>
39	Component Total		285,000	263,391	21,609
40	Equipment Component				
	<i>4100</i>	<i>Expendables</i>			
	4101	Office stationery etc	15,000	13,255	1,745
	4102	Software & Computer expendables	20,000	1,861	18,139
	4198	Prior Year's Adjustments	0	(3)	3
	<i>4199</i>	<i>Sub-total</i>	<i>35,000</i>	<i>15,113</i>	<i>19,887</i>
	<i>4200</i>	<i>Non-expendable Equipment</i>			
	4201	Computer, printers etc.	40,000	12,984	27,016
	4298	Prior Year's Adjustments	0	(478)	478
	<i>4299</i>	<i>Sub-total</i>	<i>40,000</i>	<i>12,506</i>	<i>27,494</i>
	<i>4300</i>	<i>Rental of premises</i>			
	4301	Rental of office premises	296,000	295,483	517
	4398	Prior Year's Adjustments	0	0	0
	<i>4399</i>	<i>Sub-total</i>	<i>296,000</i>	<i>295,483</i>	<i>517</i>
49	Component Total		371,000	323,102	47,898

SCHEDULE 1.3					
			Approved Budget	Actual Expenditure	Savings/ (Deficit)
50	Miscellaneous Component				
	<i>5100</i>	<i>Operations and Maintenance</i>			
	5101	Computers, printers etc	8,000	5,741	2,259
	5102	Office premises	6,000	4,983	1,017
	5103	Rental of Photocopiers	12,000	716	11,284
	5104	Telecommunications equipment	12,000	12,305	(305)
	5105	Miscellaneous equipment rentals	8,000	4,680	3,320
	<i>5199</i>	<i>Sub-total</i>	<i>46,000</i>	<i>28,425</i>	<i>17,575</i>
	<i>5200</i>	<i>Reporting Costs</i>			
	5201	Executive Committee meetings	0	0	0
	5202	Reporting (others)	20,000	19,808	192
	<i>5299</i>	<i>Sub-total</i>	<i>20,000</i>	<i>19,808</i>	<i>192</i>
	<i>5300</i>	<i>Sundry</i>			
	5301	Communications	40,000	28,159	11,841
	5302	Freight charges	20,000	17,123	2,877
	5303	Bank charges	5,000	1,289	3,711
	5305	Staff training	39,300	818	38,482
	5398	Prior Year's Adjustments	0	(273)	273
	<i>5399</i>	<i>Sub-total</i>	<i>104,300</i>	<i>47,116</i>	<i>57,184</i>
	<i>5400</i>	<i>Hospitality</i>			
	5401	Official hospitality	10,000	5,631	4,369
	5498	Prior Year's Adjustments	0	(1)	1
	<i>5499</i>	<i>Sub-total</i>	<i>10,000</i>	<i>5,631</i>	<i>4,369</i>
59	Component Total		180,300	100,980	79,320
99	Project Total		2,962,940	2,562,008	400,932
		<i>Programme Support Costs</i>	<i>171,163</i>	<i>157,422</i>	<i>13,741</i>
		Grand Total	3,134,103	2,719,430	414,673
B. 1999 Monitoring and Evaluation Account MF/2100-98-61					
	1201	Projects and technical reviews etc.		207,939	
	1301	Part time Secretary		11,002	
	1601	Travel on Official business		37,968	
	2301	Consultancies		0	
	4101	Office Stationery		1,400	
	4201	Non Expendable Computer Equipment		6,291	
	5105	Miscellaneous Equipment Rentals		0	
	5201	Executive Committee Meetings		2,200	
	5301	Communications		1,402	
		Account Total	361,000	268,202	92,798
C. 1999 Technical Audits: Production Sector Account MF/2100-98-62					
	2301	Corporate Consultancies	230,655	37,507	193,148
		Account Total	230,655	37,507	193,148
TOTAL FOR ALL ACCOUNTS			3,725,758	3,025,140	700,618

SCHEDULE 1.4			
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL			
UNEP Managed Activities in 1991 - 1999 (in US\$)			
INCOME	1999	1998	1991-99
Cash transferred from the Multilateral Fund	8,744,648	10,800,000	43,744,648
Interest earned and retained	836,685	(301)	2,283,661
TOTAL INCOME	9,581,333	10,799,699	46,028,309
TOTAL EXPENDITURE	6,489,906	5,337,682	31,775,464
EXCESS OF INCOME OVER EXPENDITURE	3,091,427	5,462,017	14,252,845
FUND BALANCE			
Fund balance, beginning of period	11,161,418	5,699,401	0
Add excess of income over expenditure	3,091,427	5,462,017	14,252,845
Fund balance, end of period	14,252,845	11,161,418	14,252,845

SCHEDULE 1.4			
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL			
UNEP Managed Activities in 1991 - 1999 (in US\$)			
INCOME	1999	1998	1991-99
Cash transferred from the Multilateral Fund	8,744,648	10,800,000	43,744,648
Interest earned and retained	836,685	(301)	2,283,661
TOTAL INCOME	9,581,333	10,799,699	46,028,309
TOTAL EXPENDITURE	6,489,906	5,337,682	31,775,464
EXCESS OF INCOME OVER EXPENDITURE	3,091,427	5,462,017	14,252,845
FUND BALANCE			
Fund balance, beginning of period	11,161,418	5,699,401	0
Add excess of income over expenditure	3,091,427	5,462,017	14,252,845
Fund balance, end of period	14,252,845	11,161,418	14,252,845

SCHEDULE 1.5			
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL			
UNDP Managed Activities in 1991 - 1999 (in US\$)			
INCOME	1999	1998	1991-99
Cash transferred from the Multilateral Fund	19,000,000	26,000,000	227,000,000
Interest earned and retained	0	7,300,000	23,553,767
TOTAL INCOME	19,000,000	33,300,000	250,553,767
TOTAL EXPENDITURE	0	42,540,000	156,380,417
EXCESS OF INCOME OVER EXPENDITURE	19,000,000	(9,240,000)	94,173,350
FUND BALANCE			
Fund balance, beginning of period	75,173,350	84,413,350	0
Add excess of income over expenditure	19,000,000	(9,240,000)	75,173,350
Fund balance, end of period	94,173,350	75,173,350	94,173,350

SCHEDULE 1.6			
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL			
UNIDO Managed Activities in 1991 - 1999 (in US\$)			
INCOME	1999	1998	1991-99
Cash transferred from the Multilateral Fund	29,000,000	27,000,000	185,000,000
Interest earned and retained	3,711,309	4,403,236	17,979,548
TOTAL INCOME	32,711,309	31,403,236	202,979,548
TOTAL EXPENDITURE	39,886,148	37,682,789	160,755,558
EXCESS OF INCOME OVER EXPENDITURE	(7,174,839)	(6,279,553)	42,223,990
FUND BALANCE			
Fund balance, beginning of period	49,398,829	55,678,382	0
Add excess of income over expenditure	(7,174,839)	(6,279,553)	42,223,990
Fund balance, end of period	42,223,990	49,398,829	42,223,990

SCHEDULE 1.7			
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL			
World Bank Managed Activities in 1991 - 1999 (in US\$)			
INCOME	1999	1998	1991-99
Cash transferred from the Multilateral Fund	67,000,000	21,000,000	243,000,000
Promissory notes encashed	33,371,565	20,538,908	129,944,466
Promissory notes transferred, net of encashments	(19,044,835)	(5,943,319)	21,670,771
Interest earned and retained	2,820,239	5,280,746	26,194,047
TOTAL INCOME	84,146,969	40,876,334	420,809,284
TOTAL EXPENDITURE	18,874,915	63,253,289	233,226,404
EXCESS OF INCOME OVER EXPENDITURE	65,272,054	(22,376,955)	187,582,880
FUND BALANCE			
Fund balance, beginning of period	122,310,826	144,687,781	0
Add excess of income over expenditure	65,272,054	(22,376,955)	187,582,880
Fund balance, end of period	187,582,880	122,310,826	187,582,880

SCHEDULE 1.8

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

Comparison of Financial and Progress Reports
Implementing Agency Summary 1991 - 1998 (in US\$ million)

Agency	UNEP	UNDP	UNIDO	WB	TOTAL
Total adjusted expenditure reported to the Treasurer	25.3	156.6	120.9	214.9	517.6
Less programme support costs	(2.9)	(14.6)	(13.9)	(29.9)	(61.3)
Less unliquidated obligations, end of period	(0.8)	(21.6)	(11.3)	0.0	(33.8)
Net disbursements reported to the Treasurer	21.5	120.4	95.6	185.0	422.5
Net disbursements reported to the Executive Committee	21.5	120.0	91.5	184.9	417.9
Difference	0.0	0.3	4.2	0.1	4.6

Annex III

Revised Terminal Report for Institutional-Strengthening Projects

(Sections 1-20 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 21)

1. Country:
2. National Implementing Agency / Ozone Unit:
3. Implementing Agency:
4. List of previous project phases:

Phase	Duration	MLF Funding (Approved)	MLF Funding (Disbursed)

5. Indicate the main project objective and the detailed objectives as defined in the action plan for the phase reported upon:

6. Describe the results achieved by category and compare them with the results foreseen in the Action Plan:

Year	Activities	Results Expected	Results Achieved
1 st Year			
2 nd Year			

Describe additional results unforeseen in the Action Plan:

7. Breakdown of approved costs, actual expenditures and Government funding as pertinent:

	Approved	Spent	Government Funding	Other Sources
a) Equipment component				
b) Professional staff				
c) Support staff				
d) Consultants				
e) Operational cost				
f) Funds for public awareness				
g) Contingency				
h) Others including in-kind (specify)				
Total Amount				

8. Personnel Employed:

Category and Numbers	Functional Titles/Expertise	Main Tasks	Time Period
Professional Staff			
Support Staff			
Consultants			

9. Were resources (staff, budget, equipment) used for activities in addition to the approved action plan? If so, please specify:

10. Describe the role and position of the NOU within the national administration, the way its work is supervised and its access to senior decision-makers; this may include the cooperation with steering committees, advisory groups or inter-ministerial bodies:

11. Describe how the action plan for the IS project has been integrated in the national authorities' planning process:

12. Title and date of reports submitted:

To Whom:	Title of Report	Submission (Year/Quarter)	
		Planned	Actual
1. Government Departments			
2. Reports to Multilateral Fund Secretariat			
3. Reports to Ozone Secretariat			
4. Implementing Agency			
5. Other Implementing Agency(ies)			
6. Bilateral Donor(s)			
7. Others			

13. Were adequate advice and/or technical support received from:

	Yes	No	Please specify
a) Implementing Agency			
b) Other Implementing Agency(ies)			
c) Bilateral Donor(s)			
d) Government Departments			
e) National Steering Committee			
f) Others (please specify)			

14. Support received from Regional Network (Network Coordinator/Manager and Network members) and input provided to the Network:

Support Received from Regional Network	Input Provided to Network

15. Was the NOU subject to an audit by the beneficiary Government or by the Implementing Agency? If yes, what were the results?

16. Lessons learnt (what were the main successes and difficulties and what can be learnt from them for improving effectiveness and impact during the next phase):

17. Terminal Report prepared by:

Name of Officer responsible for preparing the Terminal Report:	
Title:	
Organization/Agency/Ministry:	
Date:	

18. Government Authority with oversight responsibility for the IS Project/NOU:

Name of Officer responsible:	
Title:	
Organization/Agency/Ministry:	
Date:	
Comments:	

19. Implementing Agency:

Name of Officer responsible:	
Title:	
Organization/Agency/Ministry:	
Date:	
Comments:	

Annex IV**Extension of Institutional Strengthening Projects
Revised Plan of Action**

(Sections 1-16 to be completed by the country concerned prior to sending it to the implementing agency for comments in Section 17)

1. Country:
2. National Implementing Agency / Ozone Unit
3. Implementing Agency:
4. Period of Extension: From (month/year)
to (month/year)
(Based on the approved guidelines)
5. Amount of MLF funding requested:
6. Status of ratification:

Amendment	Ratification Date	or projected date
London Amendment		
Copenhagen Amendment		
Montreal Amendment		

7. Consumption by group of substances and by sector. This is identical to the annual report the Ozone Units submit to the Fund Secretariat on the progress of implementation of Country Programmes. Please attach form with data for the most recent year or indicate when you sent it to the Secretariat if this has been done already.
8. Indicate the main project objective for the next phase in relation to the country's compliance with the provisions of the Montreal Protocol:

9. Objectives, planned activities per year and expected results:

Year	Objectives	Planned Activities	Results expected
1 st Year			
2 nd Year			

10. Describe modalities how regular access of the Ozone Unit to senior decision-makers will be assured. Such modalities may include steering committees, advisory groups or inter-ministerial bodies:

11. Describe how the action plan for the IS project will be integrated in the national authorities' planning process:

12. Planned Project Cost:

	Planned Project Cost	MLF Funding	Counterpart Funding	Other Sources
a) Equipment component				
b) Professional Staff				
c) Support staff				
d) Consultants				
e) Operational cost				
f) Funds for public awareness				
g) Contingency				
h) Others including in-kind (specify)				
Total Amount				

13. Personnel required:

Category and Numbers	Functional Titles/Expertise	Main Tasks	Time Period
Professional Staff			
Support Staff			
Consultants			

14. Title and schedule of reports to be submitted:

To Whom:	Title of Report	Planned Submission (Year/Quarter)
1. Government Departments		
2. Reports to Multilateral Fund Secretariat		
3. Reports to Ozone Secretariat		
4. Implementing Agency		
5. Other Implementing Agency(ies)		
6. Bilateral Donor(s)		
7. Others		

15. Action Plan prepared by:

Name of Officer responsible for preparing the Action Plan:	
Title:	
Organization/Agency/Ministry:	
Date:	

16. Government endorsement:

Action Plan authorized by:	
Title:	
Supervising Organization/Agency/Ministry:	
Date:	

17. Submission of Action Plan:

Name of Implementing Agency:	
Name of Project Officer:	
Date:	
Comments of Implementing Agency:	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$) Project	Support	C.E. Total (US\$/kg)
ALGERIA					
FOAM					
Flexible moulded					
Conversion of Algeria Mousse Polyurethane (A.M.P.)	Germany	152.0	\$565,728	\$72,230	\$637,958 3.72
HALON					
Preparation of project proposal					
Project preparation/technical assistance in the halon sector	Germany		\$10,520	\$1,367	\$11,887
REFRIGERATION					
Technical assistance/support					
Strategy for the preparation of an RMP	UNIDO		\$60,000	\$7,800	\$67,800
	Total for Algeria	152.0	\$636,248	\$81,397	\$717,645
ARGENTINA					
FOAM					
Flexible slabstock					
Group project - conversion from CFC-11 to LIA technology in the manufacture of flexible polyurethane boxfoam at four enterprises	UNDP	48.7	\$295,300	\$38,389	\$333,689 6.06
PRODUCTION					
Preparation of project proposal					
Project preparation for the CFC production sector in Argentina	IBRD		\$40,000	\$5,200	\$45,200
	Total for Argentina	48.7	\$335,300	\$43,589	\$378,889
BAHRAIN					
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening	UNEP		\$44,000	\$5,720	\$49,720
	Total for Bahrain		\$44,000	\$5,720	\$49,720
BRAZIL					
FOAM					
Rigid					
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Packo Plurinox	UNDP	13.4	\$39,750	\$5,168	\$44,918 2.97
Conversion from CFC-11 to HCFC-141b and water-based technology in the manufacture of rigid polyurethane foam at Polyfoam	UNDP	41.9	\$178,873	\$23,253	\$202,126 4.27
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Politermo	UNDP	50.2	\$219,136	\$28,488	\$247,624 4.37
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Refripor	UNDP	10.9	\$85,350	\$11,096	\$96,446 7.83
Integral skin					
Phaseout of CFC-11 by conversion to water-blown technology in the manufacture of integral skin foam and flexible molded foam at Fabbrini	UNDP	29.0	\$124,887	\$16,235	\$141,122 4.31
Phaseout of CFC-11 by conversion to water-blown technology in the manufacture of integral skin foams at Mach-Plast	UNDP	29.5	\$188,951	\$24,564	\$213,515 6.40
Phaseout of CFC-11 by conversion to water-blown technology in the manufacture of flexible molded foam at Massimo	UNDP	8.0	\$52,279	\$6,796	\$59,075 6.53

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. Total (US\$/kg)	
			Project	Support	Total	
Phaseout of CFC-11 by conversion to water-blown and HCFC-141b technology in the manufacture of integral skin and flexible molded foam at PPU	UNDP	9.4	\$64,568	\$8,394	\$72,962	6.87
Phase-out of CFC-11 consumption by conversion to water-blown and HCFC-141b technology at Sector Co. in the manufacture of polyurethane integral skin and flexible moulded polyurethane foam	UNIDO	17.7	\$130,490	\$16,964	\$147,454	7.36
Phaseout of CFC-11 by conversion to water-blown technology in the manufacture of rigid integral skin foam at Menaf	UNDP	10.7	\$80,994	\$10,529	\$91,523	7.57
Phaseout of CFC-11 by conversion to water-based technology in the manufacture of integral skin (shoesoles) at Prosola	UNDP	18.1	\$214,118	\$27,835	\$241,953	11.83
Multiple-subsectors						
Phaseout of CFC-11 by conversion to water-blown technology in the manufacture of integral skin foam and rigid foam at Injepol	UNDP	23.0	\$107,678	\$13,998	\$121,676	4.68
Conversion from CFC-11 to methylene chloride/LIA technology in the manufacture of flexible polyurethane boxfoam, from CFC-11 to water-blown foam in flexible molded foam, and from CFC-11 to HCFC-141b in flexible integral skin foam at Multispuma	UNDP	24.0	\$123,929	\$16,111	\$140,040	5.15
Phaseout of CFC-11 by conversion to water-blown technology in the manufacture of flexible molded foam and rigid foam at Trantor	UNDP	19.6	\$102,234	\$13,290	\$115,524	5.22
Conversion from CFC-11 to HCFC-141b and water based technology in the manufacture of rigid polyurethane foam and flexible molded/integral skin foam at 50 small enterprises centered around their systems house, Plastquim	UNDP	153.4	\$931,599	\$112,476	\$1,044,075	6.08
Phaseout of CFC-11 by conversion to water-blown technology in the manufacture of integral skin and rigid foam at Montreal	UNDP	11.8	\$83,117	\$10,805	\$93,922	7.04
Phaseout of CFC-11 by conversion to water-blown and HCFC-141b technology in the manufacture of integral skin foam, flexible molded foam and rigid foam at Jetpol	UNDP	29.0	\$214,600	\$27,898	\$242,498	7.40
REFRIGERATION						
Domestic						
Phasing out CFC-12 with HFC-134a and CFC-11 with HCFC-141b at Tecnigel Ltda.	UNIDO	2.5	\$34,000	\$4,420	\$38,420	13.63
Commercial						
Conversion from CFC-11 to HCFC-141b, and from CFC-12 to HFC-134a and from R-502 to R-404a in the manufacture of freezer rooms and panels, and rigid foam at Schmit	UNDP	43.3	\$288,764	\$37,539	\$326,303	6.67
Phasing out CFC-12 with HFC-134a and CFC-11 with HCFC-141b at Metalplan Ltda.	UNIDO	1.9	\$28,885	\$3,755	\$32,640	15.02
Phasing out CFC-12 with HFC-134a and CFC-11 with HCFC-141b at Ingecold Ltda.	UNIDO	1.7	\$25,320	\$3,292	\$28,612	15.02
Phasing out CFC-12 and R-502 with HFC-134a and HFC-404A as well as of CFC-11 with HCFC-141b at Kalten Ltda.	UNIDO	8.1	\$122,151	\$15,880	\$138,031	15.14

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E.	
			Project	Support	Total (US\$/kg)	
Phasing out CFC-12 with HFC-134a and CFC-11 with HCFC-141b at Domnick Hunter Ltda.	UNIDO	1.2	\$17,971	\$2,336	\$20,307	15.15
Phasing out CFC-12 with HFC-134a and CFC-11 with HCFC-141b at Klima Ltda.	UNIDO	5.7	\$86,464	\$11,240	\$97,704	15.16
	Total for Brazil	564.1	\$3,546,108	\$452,362	\$3,998,470	
CHINA						
FOAM						
Flexible slabstock						
Conversion of PU slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Qijing Plastic No. 2 Plant	IBRD	99.0	\$600,066	\$76,007	\$676,073	6.06
Conversion of PU slabstock manufacture from CFC-11 to liquid carbon dioxide technology (LCD) at Wuxian Polyurethane Foam Plant	IBRD	80.0	\$498,400	\$64,792	\$563,192	6.23
Conversion of PU slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Jintan Tiaoxi Shuya Foam Plant	IBRD	67.5	\$420,525	\$54,668	\$475,193	6.23
Conversion of PU slabstock manufacture from CFC-11 to liquid carbon dioxide technology (LCD) at Nantong Xinyuan Foam Plant	IBRD	82.0	\$510,860	\$66,195	\$577,055	6.23
REFRIGERATION						
Domestic						
Replacement of CFC-11 and CFC-12 with cyclopentane and HFC-134a in the production of refrigerators at Banshen Electric Appliances Co.	UNIDO	563.0	\$2,988,840	\$338,772	\$3,327,612	5.31
<i>Approved on the understanding that the Government would provide information on the remaining consumption in enterprises for the manufacture of domestic refrigerators; and in view of the discrepancies in the data received, a careful examination would be made of the country programme updating procedure.</i>						
Preparation of project proposal						
Preparation of 2 investment projects in the domestic (hydrocarbons) sector	UNIDO		\$40,000	\$5,200	\$45,200	
Technical assistance/support						
Develop a strategy for the refrigeration servicing sector in China	Japan		\$350,000		\$350,000	
<i>Approved on the understanding that there was an expectation that the strategy would address roughly 70% of the refrigeration sector consumption.</i>						
	Total for China	891.5	\$5,408,691	\$605,634	\$6,014,325	
COLOMBIA						
SOLVENT						
CFC-113						
Replacement of CFC-113 as solvent in the silicone coating process of needles and catheters at Laboratorios Rymco	IBRD	7.6	\$81,579	\$10,605	\$92,184	10.73
	Total for Colombia	7.6	\$81,579	\$10,605	\$92,184	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. Total (US\$/kg)	
			Project	Support		
EGYPT						
SOLVENT						
TCA						
Conversion of metal cleaning processes from TCA solvent to TCE degreasing at Maasara Co. for engineering industries	UNIDO	10.7	\$294,950	\$38,344	\$333,294	27.56
Total for Egypt		10.7	\$294,950	\$38,344	\$333,294	
INDIA						
FOAM						
Rigid						
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Naorang Plast	UNDP	13.5	\$53,171	\$6,912	\$60,083	3.94
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam spray and insitu insulation at sixteen enterprises	UNDP	211.1	\$1,094,567	\$130,402	\$1,224,969	5.18
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Crown Industries	UNDP	22.5	\$113,110	\$14,704	\$127,814	5.02
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Evershine Plastic Industry	UNDP	16.2	\$80,060	\$10,408	\$90,468	4.95
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Ramakrishna Moulders	UNDP	15.7	\$78,479	\$10,202	\$88,681	4.99
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Sanjay Industries	UNDP	15.9	\$99,277	\$12,906	\$112,183	6.24
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at Eneritech Engineering P. Ltd.	UNDP	15.8	\$123,109	\$16,004	\$139,113	7.81
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at M-Plast	UNDP	13.0	\$93,279	\$12,126	\$105,405	7.15
Integral skin						
Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam at Raipur Agencies	UNDP	16.3	\$144,567	\$18,794	\$163,361	8.87
Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam at Pyarelal Coir Products Ltd.	UNDP	18.5	\$167,381	\$21,760	\$189,141	9.07
Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam at Alka International Ltd.	UNDP	18.5	\$173,155	\$22,510	\$195,665	9.36
Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam at SR Poly-steel P. Ltd.	UNDP	12.2	\$144,299	\$18,759	\$163,058	11.85
Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam at Nindra Foams	UNDP	11.0	\$148,804	\$19,345	\$168,149	13.53

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. Total (US\$/kg)	
			Project	Support		
Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam at R.H. Industries	UNDP	11.3	\$153,895	\$20,006	\$173,901	13.68
Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam at Pinnacle Industries Ltd.	UNDP	13.0	\$186,392	\$24,231	\$210,623	14.33
Multiple-subsectors						
Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded and from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Enkay Foam P., Ltd.	UNDP	16.6	\$162,339	\$21,104	\$183,443	9.76
PRODUCTION						
CFC closure						
CFC production sector gradual phase-out project: 2000 Annual Programme <i>1,882 MT tonnes of CFCs will be phased out.</i>	IBRD		\$11,000,000	\$880,000	\$11,880,000	
REFRIGERATION						
Commercial						
Incremental operating cost for compressor: Elimination of CFCs in the manufacture of commercial refrigeration equipment at Sidwal Refrigeration Industries P. Ltd.	IBRD		\$5,174	\$673	\$5,847	
Incremental operating cost for compressor: Elimination of CFCs in the manufacture of commercial refrigeration equipment at Sarkar Refrigeration Industries	IBRD		\$4,385	\$570	\$4,955	
Incremental operating cost for compressor: Elimination of CFCs in the manufacture of commercial refrigeration equipment at Saikrupa Industries	IBRD		\$10,524	\$1,368	\$11,892	
Incremental operating cost for compressor: Elimination of CFCs in the manufacture of commercial refrigeration equipment at Aarkay Industries	IBRD		\$15,128	\$1,967	\$17,095	
Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Fedders Lloyd Corporation Ltd.	UNDP	21.2	\$257,428	\$33,466	\$290,894	12.15
SOLVENT						
CTC						
Conversion of carbon tetrachloride (CTC) as cleaning solvent to trichloroethylene at Blue Star Ltd., Thane	UNIDO	6.6	\$76,027	\$9,884	\$85,911	11.52
Preparation of project proposal						
Formulation of CTC process cleaning agent project in the solvent sector	UNIDO		\$20,000	\$2,600	\$22,600	
Preparation of investment projects for SMEs in the solvent sector	UNIDO		\$30,000	\$3,900	\$33,900	
	Total for India	468.8	\$14,434,55	\$1,314,600	\$15,749,150	
INDONESIA						
FOAM						
Integral skin						
Phase-out of CFC-11 by conversion to 100% water blown technology at P.T. Trias Rantaimas in the manufacturing of polyurethane integral skin shoe soles	UNIDO	18.4	\$141,319	\$18,371	\$159,690	7.67

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E.	
			Project	Support	Total	(US\$/kg)
Phaseout of CFC-11 by conversion to water based technology and LCD technology in the manufacture of flexible molded foam and to HCFC-141b in the manufacture of molded integral skin polyurethane foam at Anto Indo Foam	IBRD	51.8	\$249,645	\$32,454	\$282,099	4.82
Total for Indonesia		70.2	\$390,964	\$50,825	\$441,789	
ISLAMIC REPUBLIC OF IRAN						
FOAM						
Rigid						
Conversion from CFC-11 to n-pentane in the production of rigid foam panels at Rashestan Co.	UNIDO	70.0	\$539,882	\$69,387	\$609,269	7.71
REFRIGERATION						
Commercial						
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration at Sanayee Broudati Partou Sard Tawan (Barez-Himalia) and Sanayee Broudati Himalia (Himalia)	UNIDO	36.1	\$377,544	\$49,081	\$426,625	10.46
Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment and rigid polyurethane foam at Baharanfarr Co.	UNDP	16.7	\$208,070	\$27,049	\$235,119	12.47
Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial and domestic refrigeration equipment at Jaleh & Segin Co.	UNDP	23.6	\$322,309	\$41,900	\$364,209	13.66
Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at MH Seyed Salaki Co.	UNDP	9.8	\$141,590	\$18,407	\$159,997	14.48
Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Fadak Refrigeration Industries	UNDP	17.3	\$258,937	\$33,662	\$292,599	14.99
Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Fereidooni Refrigerant Industries	UNDP	10.4	\$157,454	\$20,469	\$177,923	15.21
Refrigerant management plan						
Strategy for the preparation of an RMP	UNIDO		\$70,000	\$9,100	\$79,100	
Total for Islamic Republic of Iran		183.8	\$2,075,786	\$269,055	\$2,344,841	
JORDAN						
AEROSOL						
Filling plant						
Substitution of CFC-12 for HAPs at the aerosol plant of Arab Chemical Industries	IBRD	13.0	\$49,539	\$6,440	\$55,979	3.81
Substitution of CFC-12 for HAPs at the aerosol plant of Abu Shakra Factory for perfumes and cosmetics	IBRD	18.0	\$76,676	\$9,968	\$86,644	4.26

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. Total (US\$/kg)	
			Project	Support		
REFRIGERATION						
Commercial						
Phasing out of CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a in manufacture of commercial refrigeration equipment at Fourth Group of small size of Jordanian commercial refrigerator manufacturers	UNIDO	23.1	\$270,034	\$35,104	\$305,138	11.70
Replacement of CFC-11 and CFC-12 with HCFC-141b and HFC-134a in production commercial refrigeration equipment at the medium size commercial refrigerator manufacturers (Jordan Catering Supplies, El-Shami, and Nedal Raja Al-Dwaik companies) in Jordan	UNIDO	35.2	\$469,525	\$61,038	\$530,563	13.33
SEVERAL						
Country programme/country survey						
Country programme update	IBRD		\$50,000	\$6,500	\$56,500	
	Total for Jordan	89.3	\$915,774	\$119,051	\$1,034,825	
LEBANON						
REFRIGERATION						
Commercial						
Phasing out of CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a in manufacture of commercial refrigeration at the second group of Lebanese commercial refrigerator manufacturers	UNIDO	15.0	\$203,191	\$26,415	\$229,606	13.51
Phasing out of CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a in manufacture of commercial refrigeration at the third group of Lebanese commercial refrigerator manufacturers	UNIDO	15.2	\$208,498	\$27,105	\$235,603	13.70
Preparation of project proposal						
Project preparation of two umbrella investment projects in the commercial refrigeration sector, covering six SME factories each	UNIDO		\$20,000	\$2,600	\$22,600	
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening	UNDP		\$119,300	\$15,509	\$134,809	
	Total for Lebanon	30.3	\$550,989	\$71,629	\$622,618	
MALAWI						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening	UNEP		\$51,300	\$6,669	\$57,969	
	Total for Malawi		\$51,300	\$6,669	\$57,969	
MALAYSIA						
FOAM						
Integral skin						
Conversion from CFC-11 to LCD technology in the manufacture of flexible molded foam at Pointray	UNDP	24.3	\$130,896	\$17,016	\$147,912	5.39
Conversion from CFC-11 to LCD (liquid carbon dioxide) and water-based technology in the manufacture of flexible molded foam at Unique Field	UNDP	18.5	\$109,990	\$14,299	\$124,289	5.94

Project Title	Agency	ODP Tonnes	Funds Approved (US\$) Project	Funds Approved (US\$) Support	C.E. Total (US\$/kg)
Multiple-subsectors					
Conversion from CFC-11 to LIA technology in the manufacture of flexible polyurethane boxfoam, and to LCD technology in the manufacture of flexible molded foam at Sy Heng Huat	UNDP	46.2	\$272,235	\$35,391	\$307,626 5.89
Preparation of project proposal					
Preparation of three investment projects in the rigid foam sector	UNIDO		\$20,000	\$2,600	\$22,600
	Total for Malaysia	89.0	\$533,121	\$69,306	\$602,427
MEXICO					
FOAM					
Multiple-subsectors					
Phaseout of CFC-11 by conversion to HCFC-141b or water-blown technology in rigid polyurethane foam (spray) and to water based formulations in integral skin foam at Comsisa	UNDP	68.7	\$424,050	\$55,127	\$479,177 6.17
<i>Approved on the understanding that UNDP and the Government of Mexico would have flexibility in the application of the approved funds during the project's implementation. Approval was being granted on an exceptional basis in recognition of the unique situation of the project arising from the measures taken by the Government, and in no way represented a precedent for future funding decisions.</i>					
Technical assistance/support					
Foam sector strategy	UNDP		\$40,000	\$5,200	\$45,200
REFRIGERATION					
Technical assistance/support					
Strategy for the preparation of an RMP	UNIDO		\$100,000	\$13,000	\$113,000
SEVERAL					
Institutional strengthening					
Renewal of the institutional strengthening project for the phaseout of ODS under the Montreal Protocol	UNDP		\$190,000	\$24,700	\$214,700
	Total for Mexico	68.7	\$754,050	\$98,027	\$852,077
MOROCCO					
HALON					
Preparation of project proposal					
Project preparation/technical assistance in the halon sector	Germany		\$10,520	\$1,367	\$11,887
	Total for Morocco		\$10,520	\$1,367	\$11,887
NAMIBIA					
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening	UNEP		\$41,177	\$5,353	\$46,530
	Total for Namibia		\$41,177	\$5,353	\$46,530
NICARAGUA					
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening	UNEP		\$44,000	\$5,720	\$49,720
	Total for Nicaragua		\$44,000	\$5,720	\$49,720

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. Total (US\$/kg)	
			Project	Support		
NIGERIA						
FOAM						
Flexible slabstock						
Phasing out of CFC-11 in the manufacture of flexible slabstock foam at Jafa Foam Products Nig. Ltd. by conversion to methylene chloride	UNDP	34.2	\$124,667	\$16,207	\$140,874	3.65
Phasing out of CFC-11 in the manufacture of flexible slabstock foam at Abeokuta Commercial and Industrial Co. Ltd. by conversion to methylene chloride	UNDP	23.3	\$118,468	\$15,401	\$133,869	5.08
Phasing out of CFC-11 in the manufacture of flexible slabstock foam at Wappah Foam Limited by conversion to methylene chloride	UNDP	24.0	\$130,081	\$16,911	\$146,992	5.41
Phasing out of CFC-11 in the manufacture of flexible slabstock foam at Sokoto Foam Factory (Nig.) Ltd. by conversion to methylene chloride	UNDP	26.1	\$141,421	\$18,385	\$159,806	5.42
Phasing out of CFC-11 in the manufacture of flexible slabstock foam at Climax Ind. Ltd. (Ely Foam) by conversion to methylene chloride	UNDP	29.7	\$173,362	\$22,537	\$195,899	5.84
Rigid						
Phasing out of CFC-11 in the manufacture of rigid polyurethane foam at Celplas Industries Limited by conversion to a combination of water + HCFC-141b based systems	UNDP	27.5	\$215,325	\$27,992	\$243,317	7.83
	Total for Nigeria	164.8	\$903,324	\$117,432	\$1,020,756	
PANAMA						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening	UNEP		\$115,000	\$14,950	\$129,950	
	Total for Panama		\$115,000	\$14,950	\$129,950	
PERU						
FUMIGANT						
Methyl bromide						
Phase-out of methyl bromide in soil fumigation <i>Approved on the understanding that UNDP would disburse the funds approved in tranches according to the proposed methyl bromide phase-out schedule indicated in the project proposal; if Peru did not meet the reduction requirements outlined in the proposal, UNDP would withhold funding for the subsequent tranche of funding until such time as the required reduction had been met; UNDP would submit an annual progress report on the implementation of the project to the Fund Secretariat; a package of policy measures would be developed to ensure that, by the end of 2002, methyl bromide consumption for soil fumigation would be reduced to the baseline level, and would be completely phased out by the end of 2005. Such measures would also ensure that methyl bromide was not re-introduced after users had stopped using it.</i>	UNDP	4.0	\$209,770	\$27,270	\$237,040	52.44
	Total for Peru	4.0	\$209,770	\$27,270	\$237,040	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. Total (US\$/kg)	
			Project	Support		
PHILIPPINES						
FOAM						
Rigid						
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture or rigid polyurethane foam (sprayfoam) at Prescon Construction & Development	UNDP	31.7	\$187,926	\$24,430	\$212,356	5.93
Total for Philippines		31.7	\$187,926	\$24,430	\$212,356	
SEYCHELLES						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening	UNEP		\$21,267	\$2,765	\$24,032	
Total for Seychelles			\$21,267	\$2,765	\$24,032	
SYRIAN ARAB REPUBLIC						
FOAM						
Rigid						
Conversion from CFC-11 to cyclopentane in the production of rigid foam panels at National Polyurethane Company (N.P.C.)	UNIDO	61.1	\$426,104	\$55,394	\$481,498	6.98
Preparation of project proposal						
Preparation of a project in the flexible foam sector	UNIDO		\$20,000	\$2,600	\$22,600	
FUMIGANT						
Preparation of project proposal						
Preparation of a project in the fumigant (methyl bromide) sector for grain fumigation	UNIDO		\$20,000	\$2,600	\$22,600	
REFRIGERATION						
Commercial						
Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Al-Wattar Home Appliances Co.	UNDP	17.8	\$235,860	\$30,662	\$266,522	13.25
Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Alfa Refrigerators Co.	UNDP	8.2	\$114,461	\$14,880	\$129,341	13.92
Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Assalam Refrigerator Co.	UNDP	10.2	\$144,309	\$18,760	\$163,069	14.16
Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Dolphin Refrigerators	UNDP	8.0	\$113,045	\$14,696	\$127,741	14.19
Total for Syrian Arab Republic		105.3	\$1,073,779	\$139,591	\$1,213,370	
UNITED REPUBLIC OF TANZANIA						
FOAM						
Flexible slabstock						
Phasing out of CFC-11 in the manufacture of flexible slabstock foam at Plyfoam Limited by conversion to methylene chloride	UNDP	39.5	\$175,134	\$22,767	\$197,901	4.43
Total for United Republic of Tanzania		39.5	\$175,134	\$22,767	\$197,901	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$) Project	Funds Approved (US\$) Support	C.E. Total (US\$/kg)
THAILAND					
FOAM					
Rigid					
Conversion from CFC-11 to water-based technology in the manufacture of rigid polyurethane foam at Siam Cargo Containers	IBRD	22.7	\$177,741	\$23,106	\$200,847 7.83
Integral skin					
Conversion from CFC-11 to water-based technology in the manufacture of integral skin and flexible molded polyurethane foam at Siam Chitose	IBRD	11.3	\$51,795	\$6,733	\$58,528 4.58
Total for Thailand		34.0	\$229,536	\$29,840	\$259,376
TURKEY					
AEROSOL					
Filling plant					
Conversion from CFC-11/12, CFC-12, CFC-113 and MCF into HAPs and CO2 for technical aerosols at Beta	IBRD	31.2	\$137,456	\$8,247	\$145,703 4.40
FOAM					
Flexible slabstock					
Phasing out CFC-11 in manufacturing of flexible polyurethane slabstock foam through the use of liquid CO2 blowing technology at Espol Sunger Company	UNIDO	95.0	\$552,297	\$70,753	\$623,050 5.81
Preparation of project proposal					
Preparation of investment project in the rigid foam sector	UNIDO		\$20,000	\$2,600	\$22,600
FUMIGANT					
Methyl bromide					
Phase-out methyl bromide in the dried fig sector <i>Approved on the understanding that the Government would ensure that the total national aggregate methyl bromide consumption in the sector would be permanently reduced to a level no higher than its 1999 national aggregate consumption, less the phase-out proposed in the project; the Government of Turkey, through the World Bank, would provide to the Fund Secretariat an annual progress report on the implementation of the project, including data on aggregate methyl bromide consumption phased out by the project.</i>	IBRD	30.0	\$479,040	\$62,275	\$541,315 15.97
REFRIGERATION					
Domestic					
Conversion from CFC-11 and CFC-12 into cyclopentane and HFC-134a for domestic refrigerators at Profilo (incremental operating costs)	IBRD		\$264,154	\$34,340	\$298,494 6.59
Commercial					
Conversion from CFC-11 and CFC-12 into cyclopentane and HFC-134a for commercial refrigerators at Klimasan (incremental operating costs)	IBRD		\$128,230	\$16,670	\$144,900 31.03
Total for Turkey		156.2	\$1,581,177	\$194,885	\$1,776,062

Project Title	Agency	ODP Tonnes	Funds Approved (US\$) Project	Support	C.E. Total (US\$/kg)
URUGUAY					
FOAM					
Rigid					
Terminal program for the elimination of CFC-11 in the manufacture of polyurethane foam through the use of HCFC-141b technology in the foam sector in Uruguay by means of technical assistance and conversion to different companies	IBRD	4.3	\$91,300	\$11,869	\$103,169
<i>No further projects in the foam sector will be submitted for funding under the Multilateral Fund by the Government of Uruguay.</i>					
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening	UNDP		\$116,000	\$15,080	\$131,080
	Total for Uruguay	4.3	\$207,300	\$26,949	\$234,249
VENEZUELA					
FOAM					
Rigid					
Phasing out CFC-11 with HCFC-141b at Nevecor in the production of rigid P.U. panels	UNIDO	36.4	\$198,374	\$25,789	\$224,163 5.45
Phasing out CFC-11 with HCFC-141b at Friobox in the production of rigid P.U. panels	UNIDO	16.5	\$128,387	\$16,690	\$145,077 7.81
REFRIGERATION					
Preparation of project proposal					
Preparation of investment project in the refrigeration sector (domestic/commercial)	UNIDO		\$30,000	\$3,900	\$33,900
Technical assistance/support					
Strategy for the preparation of an RMP <i>Considered within the context of past approvals in refrigerant recovery, recycling and reclamation, and training.</i>	UNIDO		\$70,000	\$9,100	\$79,100
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening	UNDP		\$219,600	\$28,548	\$248,148
	Total for Venezuela	52.9	\$646,361	\$84,027	\$730,388
VIET NAM					
AEROSOL					
Filling plant					
Phase-out of CFC-12 in the manufacture of perfumes by conversion to hydrocarbon propellants at Nam Do Corporation	UNDP	11.3	\$49,720	\$6,464	\$56,184 4.40
	Total for Viet Nam	11.3	\$49,720	\$6,464	\$56,184

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. Total (US\$/kg)
			Project	Support	
ZIMBABWE					
FUMIGANT					
Methyl bromide					
Phase-out of methyl bromide in cut flowers	UNIDO	132.0	\$904,200	\$109,462	\$1,013,662 6.85
<i>Approved on the understanding that UNIDO would disburse the funds approved in tranches according to the proposed methyl bromide phase-out schedule indicated in the project proposal; if Zimbabwe did not meet the reduction requirements outlined in the proposal, UNIDO would withhold the subsequent tranche of funding until such time as the required reduction had been met; the Government would ensure that the total national aggregate methyl bromide consumption in the sector would be permanently reduced to a level no higher than its 1999 national aggregate consumption, less the phase-out proposed in the project; the Government of Zimbabwe, through UNIDO, would provide to the Fund Secretariat an annual progress report on the implementation of the project, including data on aggregate methyl bromide consumption phased out by the project.</i>					
Total for Zimbabwe		132.0	\$904,200	\$109,462	\$1,013,662
GRAND TOTAL		3,410.7	\$36,453,60	\$4,050,083	\$40,503,684

Summary of approved project proposals

Sector	Tonnes ODP	Project	Funds Approved (US\$) Support	Total
BILATERAL COOPERATION				
Foam	152.0	\$565,728	\$72,230	\$637,958
Halon		\$21,040	\$2,734	\$23,774
Refrigeration		\$350,000		\$350,000
TOTAL:	152.0	\$936,768	\$74,964	\$1,011,732
INVESTMENT PROJECT				
Aerosol	73.5	\$313,391	\$31,119	\$344,510
Foam	2,099.2	\$12,984,295	\$1,662,593	\$14,646,888
Fumigant	166.0	\$1,593,010	\$199,007	\$1,792,017
Production		\$11,000,000	\$880,000	\$11,880,000
Refrigeration	895.1	\$7,502,245	\$925,515	\$8,427,760
Solvent	24.9	\$452,556	\$58,832	\$511,388
TOTAL:	3,258.7	\$33,845,497	\$3,757,065	\$37,602,562
WORK PROGRAMME AMENDMENT				
Foam		\$100,000	\$13,000	\$113,000
Fumigant		\$20,000	\$2,600	\$22,600
Production		\$40,000	\$5,200	\$45,200
Refrigeration		\$390,000	\$50,700	\$440,700
Solvent		\$50,000	\$6,500	\$56,500
Several		\$1,011,644	\$131,514	\$1,143,158
TOTAL:		\$1,611,644	\$209,514	\$1,821,158

Summary by Parties and Implementing Agencies

Germany	152.0	\$586,768	\$74,964	\$661,732
Japan		\$350,000		\$350,000
IBRD	518.5	\$14,948,217	\$1,380,647	\$16,328,864
UNDP	1,567.1	\$11,447,727	\$1,467,681	\$12,915,408
UNEP		\$316,744	\$41,177	\$357,921
UNIDO	1,173.2	\$8,744,453	\$1,077,074	\$9,821,527

FINAL APPROVAL OF THE FOAM PROJECTS PROVISIONALLY APPROVED AT THE 29TH MEETING (IN US\$)

Country	Project title	Agency	Provisionally approved		Finally approved			
			Project cost	Support	Project cost	Support	Total cost	CE (US\$/kg)
Brazil	Conversion from CFC-11 to HCFC-141b in the manufacture of rigid polyurethane foam for display cabinets at Vacuum Systems	UNDP	117,450	15,269	117,450	15,269	132,719	7.83
Brazil	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Intertelhas	UNDP	170,074	22,110	107,229	13,940	121,169	2.19
Brazil	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane boxfoam at Fibrasil	UNDP	93,425	12,145	93,945	12,213	106,158	6.26
Brazil	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Brasinj	UNDP	71,253	9,263	71,253	9,263	80,516	7.83
China	Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Henan Bingxiong Refrigeration Truck Plant	UNDP	440,780	57,301	365,760	47,549	413,309	6.50
China	Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Fushan Anti-Corrosion Insulation Engineering Co. Ltd.	UNDP	425,950	55,374	421,240	54,761	476,001	7.74
China	Phase out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Beijing Hangxing Polyurethane Corporation	IBRD	471,217	61,258	385,746	50,147	435,893	6.37
China	Phase out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Beijing Qianjin Polyurethane Corporation	IBRD	507,109	65,782	427,793	55,613	483,406	6.60
India	Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam at Delite Foam and Polymers	UNDP	188,832	24,548	188,832	24,548	213,380	16.86
India	Conversion from CFC-11 to fully water-based technology in the manufacture of flexible molded polyurethane foam and from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Reactive Polymers Ltd.	UNDP	354,175	46,043	298,905	38,858	337,763	10.09
India	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at National Plastics	UNDP	212,481	27,623	178,051	23,147	201,198	4.93
India	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Tokyo Plast International Ltd.	UNDP	196,394	25,531	166,571	21,654	188,225	5.46
India	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Crystal Electronics and Plastics	UNDP	123,343	16,035	105,925	13,770	119,695	5.79
India	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Mayur Jugs P. Ltd.	UNDP	119,412	15,524	103,315	13,431	116,746	6.11
India	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at Santech Industries	UNDP	115,101	14,963	115,101	14,963	130,064	7.83
India	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at Saddle Poly Products P. Ltd.	UNDP	119,087	15,481	119,087	15,481	134,568	7.83

India	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at 24 small and medium-sized enterprises	UNDP	886,584	107,524	777,198	101,036	878,234	7.95
India	Conversion from CFC-11 to water-blown technology in the manufacture of flexible molded polyurethane foam and from CFC-11 to HCFC-141b technology in the manufacture of integral skin polyurethane foam at Harjas Plastic and Metal Components P. Ltd.	UNDP	246,386	32,030	217,899	28,327	246,226	10.77
Indonesia	Phase-out of CFC-11 by conversion to water-based systems (FMF) and HCFC-141b (ISF) in the manufacture of polyurethane foam for automotive and furniture applications at P.T. Yoska Prima Inti	UNDP	368,868	47,953	149,645	19,454	169,099	3.02
Indonesia	Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (sprayfoam, panels, blocks) at Tansri Gani	UNDP	354,700	46,111	354,700	46,111	400,811	7.83

Annex VII

Conclusions and recommendations of the World Bank OORG Foam Density Report 2000

1. The information and guidance contained in the World Bank OORG Foam Density Report 2000 of 25 June 2000 should be shared with all the implementing agencies.
2. Rigid polyurethane insulation foam projects should be based on the definitions of market segments as defined in Table 1.
3. For each MLF project the overall densities of the foams in the baseline case and with the alternative technologies should be determined using ISO 845. This will enable the data bank to be expanded and enhanced.
4. The density changes applied in rigid polyurethane insulating foam projects should follow the values listed in Table 3.
5. Where enterprises are operating, in the baseline case, at lower densities than those listed in Table 3 the percentage increases in density should be applied.
6. For rigid polyurethane foam projects where incremental operating costs are given for two years the first year should be based on the “start-up” density and the second year on the “mature” density. For those projects where incremental operating costs are met for six months then the “start-up” density should be used.
7. For flexible moulded foam, where the technology to replace CFC-11 is invariably CO₂ (water) blown there is no increase in density. However, formulations might need to be changed to maintain performance/OEM specifications, but no general rules can be drawn up regarding formulation changes.
8. For integral skin products, this segment is best considered on a case by case basis.
9. The Working Group should be reconvened when it is deemed necessary so that it can update its findings.

And some concluding remarks:

This study is extremely important for the cost effective phase-out of ODS in foam projects. The TOR was broad in concept and this report attempts to present the findings in a clear and concise fashion.

The data input was based on two sources. The first was from a study of data from MLF projects provided by UNDP and The World Bank. The second was the experience (a total of 146 years) and on-going learning of the members of the Foams Working Group. Both sources are invaluable.

It is inevitable that further information would have enhanced the data bank but is unlikely to have changed the conclusions.

TABLE 1 – RIGID POLYURETHANE FOAM SEGMENTATION

SEGMENT	SUB-SEGMENT	COMMENTS
THERMOWARE	Picnic boxes	e.g. as made by Rubbermaid and Coleman
	Insulated food dishes & bottles	
PIPE INSULATION	Pipe sections	Moulded sections Sections cut from blocks
	Pipe-in-pipe	For DCH (District heating pipes)
DISCONTINUOUS BOARDS & BLOCKS	Boards	
	Blocks	Used for several applications including pipe sections & panels
CONTINUOUS BOARDS & BLOCKS	Flexible-faced laminates/boardstock	Major insulation product in developed countries
	Blocks	Rigid slabstock used for pipe sections and panels, etc.
DOMESTIC REFRIGERATORS & FREEZERS		
COMMERCIAL REFRIGERATORS & FREEZERS	Vending machines	Self-service can drink dispensers
	Visi-coolers	Glass-fronted drink coolers
	Display cases	Used in retail outlets
	Chest freezers	Used in retail outlets
	Walk-in/step-in coolers/freezers	Storage in supermarkets, typically made from discontinuously-made sandwich panels
CONTINUOUS PANELS		For cladding, warehouses, cold stores, industrial buildings
DISCONTINUOUS PANELS		Uses as for continuous panels plus doors and commercial refrigeration
SPRAY FOAMS	Walls	Interior & exterior walls
	Roofs	For new and renovation applications
	Pipes and Tanks	For hot and cold applications

For non-insulating polyurethane foams the sub-segments are:

TABLE 2 – FLEXIBLE MOULDED FOAM SEGMENTATION

SEGMENT	SUB-SEGMENTS	COMMENTS
FLEXIBLE MOULDED FOAM – TRANSPORTATION	Seat backs	All follow specifications of the OEMs
	Seat cushions	
	Headrests	
	Saddles	For motorcycles
FLEXIBLE MOULDED FOAM – FURNITURE		
FLEXIBLE INTEGRAL SKIN FOAMS – TRANSPORTATION	Steering Wheels, armrests	
	Fascias	
	Bicycle saddles	
RIGID INTEGRAL SKIN	Furniture	Typically wood imitation mouldings
	Electrical and electronic cases	

TABLE 3 – DENSITIES FOR RIGID POLYURETHANE FOAMS

SEGMENT	SUB-SEGMENT	BASELINE DENSITY	ALTERNATIVE TECHNOLOGY	START-UP DENSITY (ρ %)	MATURE DENSITY (ρ %)
THERMOWARE	Picnic boxes	32-34	HCFC 141b	35-37 (9)	32-34 (0)
	Insulated dishes	32-34	HCFC 141b	35-37 (9)	32-34 (0)
PIPE INSULATION	Pipe sections	33-35	HCFC 141b	35-37 (6)	34-36 (3)
	Pipe-in-pipe	70-80	HCFC 141b & pentane	70-80 (0)	70-80 (0)
DISCONTINUOUS BOARDS & BLOCKS	Boards	35-37	HCFC 141b	38-40 (8)	36-38 (3)
	Blocks	33-34	HCFC 141b	36-37 (9)	34-35 (3)
CONTINUOUS BOARDS	Boards	30-32	HCFC 141b, pentane	33-35 (10) 35-37 (16)	31-33 (3) 34-36 (13)
DOMESTIC REFRIGERATOR/FREEZERS		31-33	Cyclopentane	36-38 (16)	34-36 (10)
			Cyclo/iso pentane	34-36 (10)	34-35 (8)
			HCFC 141b	35-37 (13)	33-35 (6)
COMMERCIAL REFRIGERATORS & FREEZERS	Vending machines	33-35	HCFC 141b	36-38 (9)	35-37 (6)
	Visi-coolers	33-35	HCFC 141b	36-38 (9)	35-37 (6)
	Display cases	36-38	HCFC 141b	38-40 (5)	37-39 (3)
	Chest freezers	36-38	HCFC 141b	38-40 (5)	37-39 (3)
	Walk-in/step-in coolers/freezers	41-44	HCFC 141b	43-45 (4)	41-44 (0)
CONTINUOUS PANELS		40-42	HCFC 141b, Pentane	42-44 (5)	40-42 (0)
DISCONTINUOUS PANELS		41-44	HCFC 141b, Pentane, HFC 134a	43-45 (4)	41-44 (0)
SPRAY FOAMS	Walls	32-35	HCFC 141b	34-37 (6)	33-36 (3)
	Roofs	48-50	HCFC 141b	48-50 (0)	48-50 (0)
	Pipes & tanks	32-35	HCFC 141b	34-37 (6)	33-36 (3)

Annex VIII**Agreed conditions for funding methyl bromide phase-out project in Turkey**

The Executive Committee agrees to approve US \$479,040 as the total funds that will be available to achieve commitments noted in this document for the phase reduction in the use of methyl bromide for fumigation of dried figs in Turkey, subject to the following understandings and considerations:

As reported to the Ozone Secretariat, and consistent with information in the project document presented to the Executive Committee, Turkey had a consumption of 415.2 ODP tonnes of methyl bromide in 1998. In accordance with the data submitted to the Ozone Secretariat by Turkey for the years 1995-1998, Turkey has a methyl bromide baseline of 479.7 ODP tonnes.

Through this project Turkey commits to reduce total national consumption of controlled uses of methyl bromide to no more than the following levels during the 12-month period of the following years:

2000	Turkey's 1999 methyl bromide consumption as reported to the Ozone Secretariat
2003	Turkey's 1999 methyl bromide consumption as reported to the Ozone Secretariat less 30 ODP tonnes, or the baseline consumption of 479.7 ODP tonnes as required by the Montreal Protocol, whichever is the lesser

In addition, Turkey commits to sustain this phase-out of methyl bromide through the use of bans in the use of methyl bromide for, at least, the uses covered by this project. The specific reductions in consumption noted above will be those achieved through this project. Turkey may have additional projects approved that will add to the reductions noted above.

The World Bank shall report back to the Executive Committee annually on the progress in meeting the reductions required by this project, as well as on annual costs related to the use of the modified atmosphere chambers being purchased with the project funds.

Finally, the World Bank agrees to manage the funding for this project in a manner designed to ensure that the specific annual reductions agreed are met.

Annex IX**Agreed conditions for funding methyl bromide phase-out project in Zimbabwe**

The Executive Committee agrees to approve US \$904,200 as the total funds that will be available to achieve commitments noted in this document for the phase reduction in the use of methyl bromide in Zimbabwe, subject to the following understandings and considerations:

As reported to the Ozone Secretariat, and consistent with information in the project document presented to the Executive Committee, Zimbabwe had a consumption of 598 ODP tonnes of methyl bromide in 1999. In accordance with the data submitted to the Ozone Secretariat by Zimbabwe for the years 1995-1998, Zimbabwe has a methyl bromide baseline of 557 ODP tonnes. Accordingly, Zimbabwe must reduce its 1999 consumption of methyl bromide by at least 41 ODP tonnes to achieve compliance with the Protocol's 2002 freeze obligation. Reductions in accordance with the terms of this project, and the other commitments presented in the project document, will ensure that Zimbabwe meets that requirement, and exceeds subsequent phase out requirements of the Montreal Protocol.

Specifically, Zimbabwe commits to reduce total national consumption of controlled uses of methyl bromide to no more than the following levels during the 12-month period of the following listed years:

2000 - 2001	598 ODP tonnes
2001 - 2002	557 ODP tonnes (reduction of 41 ODP tonnes from 2000 level as in project document)
2002 - 2003	517.4 ODP tonnes (reduction of 39.6 ODP tonnes from 2001 level as in project document)
2003 - 2004	415.4 ODP tonnes (reduction of additional 66 ODP tonnes as in project document)

In addition, Zimbabwe commits to sustain this phase-out of methyl bromide through the use of bans in the use of methyl bromide for, at least, the uses covered by this project. The specific reductions in consumption noted above will be those achieved through this project. Zimbabwe may have additional projects approved that will add to the reductions noted above.

UNIDO shall report back to the Executive Committee annually on the progress in meeting the reductions required by this project, as well as on annual costs related to the use of the steam boilers being purchased with the project funds. Following initial disbursement of 33 per cent in the year 2000-2001, funding for later years in the project will be disbursed by UNIDO in accordance with the following schedule, and with the understanding that a subsequent year's funding will not be disbursed until the Executive Committee has favourably reviewed the prior years progress report:

2002	33%
2003	34%

Finally, UNIDO agrees to manage the funding for this project in a manner designed to ensure that the specific annual reductions agreed are met.