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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL

Twenty-sixth Meeting  
Cairo, 11-13 November 1998

**Corrigendum**

**REPORT OF THE TWENTY-SIXTH MEETING OF THE EXECUTIVE COMMITTEE  
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE  
MONTREAL PROTOCOL**

This corrigendum is issued to replace page 1 of Annex 1 with the attached page.

<b>MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL</b>	
Status of the Fund as at 10 November 1998 In US \$	
<b>INCOME</b>	
Contributions received:-	
- Cash payments including note encashments	671,131,950
- Promissory notes held	95,965,841
Bilateral cooperation	21,533,007
Interest earned	54,905,514
Miscellaneous income	3,694,437
<b>Total Income</b>	<b>847,230,749</b>
<b>ALLOCATIONS AND PROVISIONS</b>	
- UNDP	231,323,177
- UNEP	33,481,832
- UNIDO	168,471,492
- World Bank	328,490,258
Total allocations to implementing agencies	<b>761,766,759</b>
Secretariat and Executive Committee costs (1991-1998)	
- includes provision for staff contracts into 2001	24,163,609
Monitoring and evaluation activities approved at the 22nd	
- meeting of the Executive Committee	361,000
Technical audit activities approved at the 24th	
- meeting of the Executive Committee	600,000
Bilateral cooperation	21,533,007
Provision for reductions in promissory note values for	
- new bilateral projects	1,953,227
<b>Total allocations and provisions</b>	<b>810,377,602</b>
<b>BALANCE AVAILABLE FOR NEW ALLOCATIONS</b>	<b>36,853,147</b>



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EXECUTIVE COMMITTEE OF  
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Twenty-sixth Meeting  
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**REPORT OF THE TWENTY-SIXTH MEETING OF THE EXECUTIVE COMMITTEE  
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE  
MONTREAL PROTOCOL**

Introduction

The Twenty-sixth Meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol was held at Cairo from 11 to 13 November 1998, and was preceded by meetings of the Sub-Committee on Project Review and the Sub-Committee on Monitoring, Evaluation and Finance held at the same venue on 9-10 and from 9 to 11 November 1998, respectively.

The Meeting was attended by representatives of the following countries members of the Executive Committee, in accordance with decision IX/13 of the Ninth Meeting of the Parties to the Montreal Protocol:

- (a) Parties not operating under paragraph 1 of Article 5 of the Protocol: Belgium, Bulgaria, Canada, Italy, Japan, Switzerland and United States of America (Vice-Chairman);
- (b) Parties operating under paragraph 1 of Article 5 of the Protocol: Burkina Faso, China, Costa Rica (Chairman), India, Jordan, Peru and Zimbabwe.

In accordance with the decisions taken by the Executive Committee at its Second and Eighth Meetings, representatives of the United Nations Development Programme (UNDP), the United Nations Environment Programme (UNEP), the United Nations Industrial Development Organization (UNIDO), and the World Bank attended the Meeting as observers.

Representatives of the Ozone Secretariat and the Secretariat of the Global Environment Facility (GEF) were present.

The Meeting was also attended by representatives of the following non-governmental organizations: Alliance for Responsible Atmospheric Policy (ARAP) and Pesticide Action Network.

### **AGENDA ITEM 1: OPENING OF THE MEETING**

1. The Meeting was opened at 10 a.m. on Wednesday, 11 November 1998, by Mr. Marco Antonio González (Costa Rica), Chairman of the Executive Committee, who expressed his gratitude to the Government of Egypt for offering such a warm welcome and said that the Vienna Convention and its Montreal Protocol, the Fund, the Executive Committee, the Secretariat and the implementing agencies made up the ozone system, which had become an indispensable point of reference in the history of mankind. Once all the projects approved to date had been implemented, the Executive Committee would have approved the elimination of around 145,000 ODP tonnes of ODS, a major achievement. He concluded by reviewing the progress made over the past year in helping Article 5 countries to meet their obligations under the Montreal Protocol and, in particular, to comply with the 1999 freeze.

2. The Committee then observed a minute of silence in tribute to Mr. David Clare for his contribution to the work of the Committee before his tragic death in July.

### **AGENDA ITEM 2: ORGANIZATIONAL MATTERS**

#### **(a) Adoption of the agenda**

3. 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 Sixth Meeting of the Sub-Committee of Monitoring, Evaluation and Finance on:

- (a) Project implementation delays;
  - (b) Performance indicators for the evaluation of business plans;
  - (c) Summary table on the status of ODS phase-out in Article 5 countries;
  - (d) Consolidated draft 1999 business plan;
  - (e) Draft 1999 business plans of:
    - (i) UNDP
    - (ii) UNEP
    - (iii) UNIDO
    - (iv) World Bank
  - (f) Status of implementation of the monitoring and evaluation work programme;
  - (g) Consolidated project completion reports;
  - (h) Proposed budget of the Fund Secretariat for 1999.
6. Report of the Fifteenth Meeting of the Sub-Committee of Project Review on:
- (a) Overview of issues identified during project review;
  - (b) Bilateral cooperation;
  - (c) Work programmes:
    - (i) UNDP 1998 work programme amendments;
    - (ii) UNEP 1998 work programme amendments;
    - (iii) UNEP 1999 work programme;
    - (iv) UNDP, UNIDO, World Bank: Advances for 1999 work programmes;
  - (d) Investment projects;
  - (e) Outstanding issues from the Twenty-fifth Meeting of the Executive Committee:

- (i) Incremental operating costs for compressors;
- (ii) Baseline equipment;
- (iii) Retrofit of commercial refrigeration equipment.

7. Country programmes:

- (a) Antigua and Barbuda;
- (b) Brunei Darussalam;
- (c) Burundi;
- (d) Dominica;
- (e) Nepal.

8. Report of the Executive Committee's Subgroup on Production Sector.

9. Administrative costs of the implementing agencies.

10. Draft report of the Executive Committee to the Tenth Meeting of the Parties to the Montreal Protocol.

11. Report of the Executive Committee's Contact Group on Concessional Lending.

12. Other matters.

13. Adoption of the report.

14. Closure of the meeting.

4. It was agreed that the subject of "Guidelines for project eligibility" would be discussed under item 12 of the agenda.

**(b) Organization of work**

5. The Meeting decided to follow its customary procedure.

### **AGENDA ITEM 3: SECRETARIAT ACTIVITIES**

6. The Chief Officer introduced the report on the various activities undertaken by the Secretariat since the Twenty-fifth Meeting of the Executive Committee (UNEP/OzL.Pro/ExCom/26/2). He reported that the process of recruitment of a Senior Evaluation Officer was reaching its final stages, and an offer of appointment was being made to the selected candidate. Concerning the Host Country Agreement, the Government of Canada had announced its intention to sign the Agreement in Cairo. On the subject of administrative costs of implementing agencies, a consultant would present a report to the current meeting of the Committee. With regard to the production sector, the Secretariat had worked hard with a consultant on the technical audits of India and China, and he thanked the Governments of those countries for their cooperation in facilitating the task of the audit team. It had been possible for the fieldwork to be completed in a short space of time and a report on progress would be presented to the Committee at its current meeting. Pending the recruitment of a Senior Evaluation Officer, a consultant had been recruited to review the project completion reports, and had reported to the Sixth Meeting of the Sub-Committee on Monitoring, Evaluation and Finance. Concluding his introductory report, the Chief Officer said that a new Web-site had been established by the Secretariat, from which documents for the current meeting of the Executive Committee could be downloaded, and said that the Secretariat sought feedback on how useful members found the site to be.

7. The Executive Committee took note with appreciation of the report on Secretariat activities.

### **AGENDA ITEM 4: STATUS OF CONTRIBUTIONS AND DISBURSEMENTS**

8. The Treasurer introduced his report on the status of the Fund (UNEP/OzL.Pro/ExCom/26/3/Rev.1).

9. He informed the Committee that, during the current year, contributions totaling \$120 million had been received, with slightly less than half the amount (\$55 million) representing outstanding contributions for 1997 and previous years, and \$65 million being contributions due for 1998. The total receipts represented 41 per cent of the agreed contributions for the year, as compared to about 30 per cent at the time of the Twenty-Fifth Meeting of the Committee, and he considered it somewhat disappointing that only \$20 million had been received since that Meeting. To date, 15 Parties had paid their 1998 contributions in full and another seven had made partial contributions – leaving 16 contributing Parties that had yet to pay anything for the current year. The payment rate for 1997 remained at 83 per cent, with \$27 million still outstanding for that year. The corresponding figures for the period 1991-1997 were 88 per cent collected, with \$101 million (out of \$825 million) still outstanding.

10. As at 10 November 1998, the amount available to the Executive Committee for new allocations at the current meeting was approximately \$36.9 million, which clearly fell short of the potential approvals anticipated at the meeting. However, a number of contributing Parties had given clear indications which permitted the Treasurer to be fairly confident that an additional \$30 million to \$35 million would become available before the end of the year. Therefore, as the combined figures added up to around \$70 million, it was expected that more than sufficient funds would be available for approvals made at the current meeting of the Committee.

11. In conclusion, the Treasurer pointed out that all of the funding presently available was in the form of promissory notes. Such a situation no longer posed problems of any kind, as the necessary arrangements were now in place for all agencies to enable them to utilize notes as well as cash to cover their project commitments.

12. Several representatives announced that their Governments were in the process of passing the necessary legislation to enable payment of their contributions and arrears, hopefully by the end of the current year.

13. The Committee decided:

- (a) To urge those Parties that had not yet done so to pay their outstanding contributions to the Fund;
- (b) To take note of the status of the Fund for the period 1991-1998 as at 10 November 1998 (see Annex I to the present report);
- (c) To note that the resources of the Fund as at 10 November 1998 stood at \$36,853,147;
- (d) To take note with appreciation of the Treasurer's report.

**(Decision 26/1)**

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

14. The representative of Zimbabwe, Chairperson of the Sub-Committee on Monitoring, Evaluation and Finance (composed of Belgium, Canada, Costa Rica, Japan, Jordan and Zimbabwe) introduced the report of the Sub-Committee on its sixth meeting (UNEP/OzL.Pro/ExCom/26/4), held in Cairo from 9 to 11 November 1998, which contained the Sub-Committee's recommendations on the following issues.



**(a) Project implementation delays**

15. The Executive Committee, having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/26/4, paragraphs 5-8), decided to endorse two procedures for project cancellation:

- (a) First, that projects can be cancelled through mutual agreement among the implementing agencies, the Government concerned and the beneficiary enterprise where applicable. Agencies should indicate their proposed cancellations to the Executive Committee through their annual progress reports and/or reports on projects with implementation delays, bearing in mind the definition of project implementation delays adopted at the Twenty-second Meeting (decision 22/61);
- (b) Second, that projects with implementation delays identified by the Executive Committee at its second meeting in each year could be considered for cancellation if the following two criteria were met:
  - (i) Criterion 1: If no progress is reported after a project has been classified in the latest progress report as having an implementation delay, the Secretariat on behalf of the Committee may, at the meeting following classification, issue a notice of possible cancellation of the project to the implementing agency concerned and the recipient country Government.
  - (ii) Criterion 2: If no progress is reported to two consecutive meetings of the Executive Committee for a project classified as having an implementation delay, the Committee may, taking into account the response to the notice of possible cancellation, decide on cancellation of the project on a case-by-case basis.

**(Decision 26/2)**

16. The Executive Committee noted that the issue had been raised in the Sub-Committee of whether an enterprise or group of enterprises whose projects had been cancelled could reapply, in the future, for funding for another project.

17. The Executive Committee also noted the concerns raised by the implementing agencies in the Sub-Committee with regard to the issue of customs clearance and unanticipated storage charges incurred in certain projects as a result of customs clearance problems and that UNDP had referred in particular to new taxation and customs clearance problems in Egypt. Accordingly, the Executive Committee decided:

- (a) To urge all recipient Governments operating under Article 5 to expedite customs clearance and to refrain from levying any taxes or duties, in accordance with the terms of their agreement with the implementing agencies relating to the levying of taxes and duties on equipment and incremental costs during project implementation;

- (b) To require the implementing agencies to explain what steps had been taken to prevent the occurrence of any customs clearance-problems in future project proposals;
- (c) To consider payment of storage costs in excess of the project budget for the projects in Brazil, Kenya and Nigeria to be implemented by UNIDO, but not to approve any further project funding for those countries if any other customs-clearance issues were raised until assurances had been provided by the Government that the problems had been resolved and that any associated cost had been covered by the beneficiary or the Government;
- (d) To urge implementing agencies to take appropriate measures to avoid other cases of excessive storage charges that caused implementation delays and to report back on any such cases to the Sub-Committee at its first meeting in 1999;
- (e) Also to urge UNDP to work with the Government of Egypt to resolve the taxation and customs clearance issue and not to approve any further funding for Egypt until the problem was resolved;
- (f) To highlight the issue of taxation and customs clearance in its report with a view to drawing the attention of the Meeting of the Parties to the problem.

**(Decision 26/3)**

18. The representative of UNDP subsequently informed the Executive Committee that a communication had been received from the Ministry of Finance of Egypt releasing the equipment presently at customs and that the taxation issue was being examined.

**(b) Performance indicators for the evaluation of business plans**

19. Having considered the recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/26/4, paras. 9-12), the Executive Committee decided to maintain two sets of indicators for investment projects, as follows:

- (a) The first to track various aspects of the work of agencies, including the previous indicators and a new indicator covering the net emission/reduction of ODP resulting from implementation delays/early completion (expressed in ODP tonnes);
- (b) The second set to be weighted indicators, to guide the allocation of agencies' shares. The indicators would assess performance in relation to what had been planned and would be weighted on a pro rata basis as shown in the following table:

<b>Investment project performance indicators</b>	<b>Weighting</b>
Actual ODS phased out from completed projects (ODP tonnes) – the amount of ODS eliminated from completed projects within the plan period	40
Disbursement (US\$) – the amount of funds to be disbursed (excluding unliquidated obligations) within the plan period per tables 1 and 4 of the business plans	30
Satisfactory project completion reports received (percentage) – the number of project completion reports submitted expressed as a percentage of the number of project completion reports due for submission.	20
Distribution of projects among countries in business plans – the number of countries for which activities are planned for approval in the year of the business plan per table 5 of the business plans	10
<b>TOTAL</b>	<b>100</b>

**(Decision 26/4)**

20. For non-investment projects, the Executive Committee decided to maintain two sets of indicators, as follows:

- (a) The first set to track the results associated with non-investment projects for all implementing agencies. The first set would consist of four indicators which would assess performance in relation to what had been planned and would be weighted on a pro rata basis as shown in the following table:

<b>Non-investment project performance indicators</b>	<b>Weighting</b>
Number of non-investment projects completed – the number of training, technical assistance and country programme preparation projects completed within the plan period.	50
Disbursement (expressed in US\$ million) – the amount of funds disbursed within the planned period for training, technical assistance, country programme preparation, and institutional strengthening projects.	30
Speed of first disbursement (expressed in number of months) – the average number of months between the date of project approval and the date of first disbursement for training, technical assistance, country programme preparation, and institutional strengthening projects by year of approval.	10
Speed of project completion (expressed in number of months) – the average number of months between the date of project approval and the date of project completion for training, technical assistance, and country programme preparation projects by year of approval.	10
<b>TOTAL</b>	<b>100</b>

(b) The second set would be non-weighted, as follows:

- (i) Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and/or institutional strengthening;
- (ii) Reduction in ODS consumption over and above that effected by investment projects.

**(Decision 26/5)**

21. The Executive Committee requested UNEP, in view of its specific mandate, to continue the monitoring of its activities according to the set of nine indicators set out in its business plan.

**(Decision 26/6)**

**(c) Summary table on the status of ODS phase-out in Article 5 countries**

22. Having considered the comments and recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/26/4, paras. 13-15) the Executive Committee decided:

- (a) To request the Secretariat to update the summary status report and submit it to the Executive Committee at its second meeting each year;
- (b) Also to request the Secretariat to ensure that data in its documents were consistent and to take steps to validate and update the data;
- (c) Further to request the Secretariat to ensure that the column on consumption included the applicable baseline for each group of substances for which the Multilateral Fund considers projects and to provide information on the sectoral distribution and, if available, on the distribution between the manufacturing and servicing sectors.

**(Decision 26/7)**

**(d) Consolidated draft 1999 business plan and draft 1999 business plans of UNDP, UNEP, UNIDO and the World Bank**

23. Having considered the comments and recommendations of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/26/4, paras. 16-21), the Executive Committee took note of the consolidated draft 1999 business plan.

24. The Executive Committee decided to request the implementing agencies to finalize their 1999 business plans, taking into account the following considerations:

- (a) The total amount not allocated in the consolidated draft 1999 business plans should remain unallocated but be assigned to the production sector as a priority;
- (b) No agency should be allowed to submit projects in excess of its allocation;
- (c) The allocation for methyl bromide in the business plans should be considered adequate, but this did not prejudice any decision on the level of funding for the two large-scale investment projects in Brazil and Argentina;
- (d) In view of the large number of projects that could conceivably raise policy issues, the Committee should accelerate the resolution of the relevant policy issues, as well as guidelines still pending;

- (e) To request the Secretariat to determine the level of ODS phase-out targets for each agency for each year for future business plans based on progress reports and to ask the implementing agencies to explain any deviation from that level;
- (f) That UNEP should adjust its business plan:
  - (i) To reduce the number of regional halon banking management plans to one pilot programme;
  - (ii) To rationalize the number of methyl bromide activities and to provide more information on the delivery mechanism, output and content of such activities.

**(Decision 26/8)**

25. The Executive Committee also urged the implementing agencies to take into account the specific comments made by the members of the Sub-Committee in relation to their business plans in the revision of those plans to be submitted for final approval by the Executive Committee at its first meeting in 1999.

**(Decision 26/9)**

**(e) Status of implementation of the monitoring and evaluation work programme**

26. Having considered the recommendation of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/26/4, para. 22), the Executive Committee took note of the report on the status of implementation of the monitoring and evaluation work programme (UNEP/OzL.Pro/ExCom/26/13) and decided to request the Fund Secretariat to prepare a monitoring and evaluation work programme for 1999 for submission to the Executive Committee at its first meeting in 1999.

**(Decision 26/10)**

**(f) Consolidated project completion reports**

27. Having considered the recommendation of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/26/4, para. 23), the Executive Committee took note of the consolidated progress report while recognizing that it was an initial report, to be updated, in a periodic report series and decided that, in the preparation of subsequent consolidated reports, the new Senior Evaluation Officer should ensure better consultation with the parties concerned, with a view to resolving any issues outstanding from the review of the project completion reports.

**(Decision 26/11)**

28. With regard to the future orientation of the Sub-Committee's work, the Executive Committee noted the proposal that, due to the growing complexity of situations at the country level, institutional strengthening of Article 5 countries should receive greater attention in the next triennium.

29. It also noted the suggestion that the Sub-Committee consider measures to ensure that institutional-strengthening funds were used solely for ozone issues and that, to assist in that regard, implementing agencies should be requested to provide the text of their institutional-strengthening project agreements with countries, together with their comments thereon.

30. The Executive Committee noted the proposal by one delegation that the performance indicators should also be geared towards promoting the following objectives:

- (a) Increased focus on the preparation of "group projects" for phase-out of ODS by the small and medium-scale enterprise (SME) sector, which was not currently being given the attention it deserved;
- (b) Greater emphasis on the preparation and implementation of ODS phase-out projects in the 16-20 countries that were large ODS consumers, which, according to 1996 data reflected in the summary table on the status of ODS phase-out in Article 5 countries (UNEP/OzL.Pro/ExCom/26/7, annex), accounted for almost 90 per cent of the global consumption of Article 5 countries.

**(g) Proposed budget of the Fund Secretariat for 1999**

31. Having considered the recommendation of the Sub-Committee on Monitoring, Evaluation and Finance (UNEP/OzL.Pro/ExCom/26/4, para. 24), the Executive Committee decided to approve the budget for the Fund Secretariat for 1999 as presented in Annex II to this report.

**(Decision 26/12)**

32. The Executive Committee suggested that the Sub-Committee consider at its future meetings whether additional guidance or decisions were needed to deal with the consequences of cancelling projects, for example the disposition of purchased equipment and the implications of terminating contracts and agreements entered into by the implementing agencies.

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

33. The representative of India, Chairperson of the Sub-Committee on Project Review (composed of Burkina Faso, India, Italy, Peru, Switzerland and the United States of America) introduced the report of the Sub-Committee on its meeting held in Cairo on 9 and 10 November 1998 (UNEP/OzL.Pro/ExCom/26/16), which contained the recommendations of the Sub-Committee on a number of issues. In his address, the Chairperson said that, since the value of projects submitted had exceeded the resources immediately available to the Fund, the Sub-Committee had decided at the outset of its discussions that the implementation of all approved projects would be subject to the availability of funds. He then went on to briefly review the policy issues taken up by the Sub-Committee and its recommendations thereon which were contained in its report. In particular, he noted that there were a relatively low number of projects put forward for individual consideration, something which greatly facilitated the Sub-Committee's work.

34. With regard to specific issues, he drew attention, in particular, to the considerable degree of sensitivity concerning projects involving conversion to HCFCs, noting that the discussion in the Sub-Committee had demonstrated the need for the Secretariat and the implementing agencies to follow certain procedures and to exercise caution in the preparation of project proposals, thus helping to save the time of the Committee. Other important issues before the Sub-Committee included the long-standing issue of incremental costs for compressors, on which the Sub-Committee had agreed that the guidelines proposed by the Secretariat would be applied for a year; baseline equipment, where again guidelines had been agreed upon for an initial one-year period; and retrofit of commercial refrigeration equipment, on which the Sub-Committee had agreed that a draft paper should be prepared as a basis for a recommendation by the Sub-Committee at its next meeting.

35. In conclusion, he informed the Committee that the projects recommended for approval would phase out 11,700 ODP tonnes and 5,800 ODP tonnes of halon in China. The total value of the projects concerned amounted to some \$60 million.

### **(a) Overview of issues raised during project review**

- (i) Determining ODS consumption in project proposals in the foam and refrigeration sectors
- (ii) Eligibility of ODS consumption arising from losses during production

36. Having considered the comments and recommendation of the Sub-Committee on Project Review on determining ODS consumption in project proposals in the foam and refrigeration sectors and on eligibility of ODS consumption arising from losses during production (UNEP/OzL.Pro/ExCom/26/16, paras. 6-7), the Executive Committee decided:



- (a) To request the implementing agencies, in the preparation of projects, to take extreme care to ensure the reliability and accuracy of data on ODS consumption and make available to the Secretariat figures normally provided by enterprises on ODS purchased by the enterprises and ODS used in the products being produced;
- (b) To request that the enterprises for which projects were being prepared made available their relevant records to provide the best available information to the implementing agencies concerning ODS purchased and used;
- (c) To request the Secretariat and the implementing agencies to examine in detail the technical issues of evaporation losses of ODS, as well as the question of how such losses should be taken into account in determining the eligible level of compensation to be provided to an enterprise, with a view to submitting a report on their findings to the Sub-Committee on Project Review at its sixteenth meeting;
- (d) To agree that any similar projects submitted to the next meeting should be reviewed and approved consistent with the conclusions reached by the Sub-Committee on the report prepared pursuant to subparagraph (c) above.

**(Decision 26/13)**

(iii) Proposed increases in consumption of a foam enterprise in the United Republic of Tanzania

37. Having considered the comments and recommendations of the Sub-Committee on Project Review on the quality of project proposals (UNEP/OzL.Pro/ExCom/26/16, paras. 8-9), the Executive Committee decided:

- (a) To consider the case purely in terms of the project itself and not as a policy issue;
- (b) To note that the enterprise concerned was entitled to full compensation for conversion to methylene chloride technology;
- (c) To decide that the full history of the project proposal, including the trend in ODS consumption in the enterprise, should be taken into account if and when it was resubmitted to the Committee;
- (d) To encourage UNDP, on the basis of the discussion in the Sub-Committee, to explore the possibility of resubmitting the project before the consumption level of the enterprise exceeded the 50-tonne eligibility threshold and to seek the agreement of the enterprise on the provision of partial funding should it wish to acquire the liquid carbon dioxide technology.

**(Decision 26/14)**

**(b) Bilateral cooperation**

38. Having considered the project proposals to be funded through bilateral cooperation, together with the comments and recommendation of the Sub-Committee on Project Review thereon (UNEP/OzL.Pro/ExCom/26/16, paras.10-19), the Executive Committee decided:

- (a) To approve the requests and conditions as indicated in Annex III to the present report; and
- (b) To request the Treasurer to credit:
  - (i) \$401,810 against the 1998 contribution of the Government of Canada;
  - (ii) \$281,000 against the 1998 contribution of the Government of France;.
  - (iii) \$1,171,812 against the 1997 contribution of the Government of Germany and \$1,330,750 against its 1998 contribution.

**(Decision 26/15)**

Development of a halon bank management plan for the English-speaking Caribbean  
(UNEP/OzL.Pro/ExCom/26/18)

39. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 11-12), the Executive Committee decided to approve the above project at the level of funding indicated in Annex III to the present report, on the understanding that, with the exception of two other similar regional projects that were in the pipeline, no other such projects should be submitted for approval until more experience in their implementation had been gained. The countries included in the project should be made aware that no further funding would be made available for the halon sector in their countries.

**(Decision 26/16)**

Methyl bromide replacement demonstration programme in Kenya  
(UNEP/OzL.Pro/ExCom/26/18)

40. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 14-15), the Executive Committee decided to approve the project at the level of funding indicated in Annex III to the present report, on the understanding that the project go forward only when it had been confirmed to the Secretariat that there were no impediments to the entry into Kenya of material needed to implement the project.

**(Decision 26/17)**

Refrigerant management plans for 14 eastern and southern African countries (Kenyan component) (UNEP/OzL.Pro/ExCom/26/18)

41. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, para. 16), the Executive Committee decided:

- (i) To approve the components for customs training, and the training of technicians in the servicing sector of the above project at the level of funding indicated in Annex III to the present report, on the understanding that the technical training and capital costs associated with recovery and recycling would be approved at a later date after resolution of the customs problems that were holding up implementation of other projects in the country;
- (ii) To invite the Chair of the Executive Committee to enter into a policy dialogue with the Government of Kenya, with the aim of overcoming the continuing delays at customs and helping to get outstanding projects implemented as quickly and as faithfully as possible.

**(Decision 26/18)**

42. The representative of Zimbabwe, one of the 14 countries taking part in the regional refrigerant management plan programme, expressed his gratitude to the Government of Germany for its support. He recalled, however, that the refrigerant management plans (RMPs) had been developed in close collaboration with UNEP and the Ozone Units. UNEP was already coordinating networks and institutional-strengthening projects in most of the countries concerned. His delegation would therefore like to see that collaboration between UNEP and GTZ continue during implementation of the RMP, especially in training and information dissemination, in order to avoid overlaps and also to effectively use the networks existing in the region. It would like to request Germany to present an implementation plan at the next network meeting and also to integrate ongoing activities on recovery and recycling in cooperation with implementing agencies.

Project preparation/technical assistance at Chem Tech, Port Louis, in Mauritius (UNEP/OzL.Pro/ExCom/26/18)

43. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, para. 17), the Executive Committee decided to approve the above project at the level of funding indicated in Annex III to the present report.

**(Decision 26/19)**

44. With regard to the bilateral project proposals submitted for blanket approval, the Executive Committee, having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, para. 18), decided:

- (i) To approve the proposals at the level of funding indicated in Annex III to the present report;
- (ii) To note the need for cooperation between bilateral donors and implementing agencies to ensure that the infrastructure put in place for methyl bromide demonstration projects was used in related subsequent projects by different implementing entities in the same countries, in order to reduce overall expenditure.

**(Decision 26/20)**

**(c) Work programme**

**(i) UNDP work programme amendments**

45. Having taken note of the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, para. 21), the Executive Committee decided to approve UNDP's work programme amendments. All approved projects and activities are listed in Annex III to the present report.

**(Decision 26/21)**

**(ii) UNEP work programme amendments**

46. Having taken note of the recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, para. 23), the Executive Committee decided to approve UNEP's work programme amendments. All approved projects and activities are listed in Annex III to the present report.

**(Decision 26/22)**

**(iii) UNEP 1999 Work programme**

47. Having taken note of the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, para. 25), the Executive Committee decided to approve the recurring cost component of UNEP's 1999 work programme amendments, as indicated in Annex III to the present report.

**(Decision 26/23)**

(iv) UNDP, UNIDO, World Bank: Advances for 1999 work programmes

48. Having taken note of the recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, para. 27), the Executive Committee decided to approve advances on the 1999 Work Programmes of UNDP, UNIDO and the World Bank recurring costs, as contained in document UNEP/OzL.Pro/ExCom/26/22 at the level of funding indicated in Annex III to the present report. Those requests consisted of 18 per cent of the total project preparation requests in the UNDP draft 1999 business plan, and 15 per cent of the project preparation included in the UNIDO and the World Bank 1999 draft business plans.

**(Decision 26/24)**

**(d) Investment projects**

(i) Projects for blanket approval

49. The Executive Committee, having noted the comments of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 29-31), as well as information provided and views expressed in the course of the discussion, approved for funding the projects and activities listed in Annex III to the present report, subject to the conditions appearing in the Secretariat's recommendations in the project evaluation sheets.

**(Decision 26/25)**

50. The Executive Committee also noted the concerns expressed by some members of the Sub-Committee on Project Review and decided:

- (a) That the full information provided in the project document should be included in the project evaluation sheet;
- (b) That where, upon review by the Fund Secretariat, a project proposal requesting HCFC technology was considered to provide inadequate information justifying the choice of that technology, the project should be submitted for individual consideration by the Sub-Committee on Project Review.

**(Decision 26/26)**

51. During the consideration of subparagraph (b) of decision 26/26, several representatives expressed the view that the wording was a step in the wrong direction in terms of project approval and the rights of different countries, in particular with regard to their freedom to determine the technology that best suited to their own circumstances.

52. Another representative, however, drew attention to the relevant provisions of the Montreal Protocol and the decisions of the Meeting of the Parties and the Executive Committee affirming a presumption against the use of HCFCs, which were controlled substances under the Protocol, in projects financed from the Multilateral Fund, unless no non-ODS alternative was available.

(ii) Projects for individual consideration

Evaporation losses

- (i) Indonesia: Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of insulated boxes at P.T. Polidaya Fiberindo Indah  
(UNEP/OzL.Pro/ExCom/26/36)
- (ii) Indonesia: Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (panels) at Irama Sejuk Santosa  
(UNEP/OzL.Pro/ExCom/26/36)
- (iii) Indonesia: Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam at Indoklima Sarana Engineering  
(UNEP/OzL.Pro/ExCom/26/36)
- (iv) Indonesia: Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of insulated panels at P.T. Panendra Sejati (UNEP/OzL.Pro/ExCom/26/36)
- (v) 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 (UNEP/OzL.Pro/ExCom/26/36)
- (vi) Indonesia: Phase-out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam at Mentari Adi Fayar (UNEP/OzL.Pro/ExCom/26/36)
- (vii) Pakistan: Elimination of CFC-11 through conversion to water-based technology in the manufacture of flexible molded polyurethane foam at Saleem Automotive Industries Ltd. (UNEP/OzL.Pro/ExCom/26/48)
- (viii) Thailand: Conversion from CFC-11 to water-based and HCFC-141b technology in the manufacture of polyurethane foam (flexible molded, integral skin) at World Plaster/Europlan Furniture Co. (UNEP/OzL.Pro/ExCom/26/53)
- (ix) Thailand: Conversion from CFC-11 to water-based and HCFC-141b technology in the manufacture of polyurethane foam at J.S. Industry Co. Ltd.  
(UNEP/OzL.Pro/ExCom/26/53)

- (x) Thailand: Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Sahakij Comos L.P. (UNEP/OzL.Pro/ExCom/26/53)

53. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 34-35), the Executive Committee decided:

- (a) To note the deferral of a project for phase-out through 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 (UNEP/OzL.Pro/ExCom/26/36);
- (b) To approve the remaining nine projects at the level of funding indicated in Annex III to the present report.

**(Decision 26/27)**

Chile: Montreal Protocol implementation programme, phase II, second tranche (UNEP/OzL.Pro/ExCom/26/27)

54. Having taken note of:

- (a) The comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 36-38);
- (b) The statement made during the meeting of the Sub-Committee by the representative of the World Bank to the effect that the overall cost-effectiveness of the rigid foam projects funded under the programme would be set at \$5.77, which was the average of the World Bank's projects in that area and that no projects in the sector would have a cost-effectiveness ratio in excess of \$7.04 per kilogramme, which was 90 per cent of the threshold agreed by the Executive Committee. For the domestic refrigeration sector, the overall cost-effectiveness of projects funded would be \$7.13 per kilogramme and \$9.73 for conversion to hydrocarbon technology. No project in the sector would have a cost-effectiveness of more than \$12.38 per kilogramme, which was 90 per cent of the cost-effectiveness ratio approved by the Executive Committee for the sector;

the Executive Committee decided to approve the above project at the level of funding indicated in Annex III to the present report.

**(Decision 26/28)**

China: MAC ODS phase-out sector plan (UNEP/OzL.Pro/ExCom/26/28)

55. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 39-42), the Executive Committee decided to approve the above project at the level of funding of \$7.7 million, on the understanding that China had committed to meeting the target of 31 December 2001 for CFC phase-out in new MAC production. The applicable agency support costs should be calculated according to paragraph 78(b) of the present report.

**(Decision 26/29)**

China: Halon sector 1999 annual programme (UNEP/OzL.Pro/ExCom/26/28)

56. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 43-44), the Executive Committee decided:

- (a) To approve the above project at the level of funding indicated in Annex III to the present report;
- (b) To request the World Bank to provide details on the use of the administrative costs approved in the first tranche.
- (c) That the applicable agency support costs should be calculated according to paragraph 78(a) of the present report.

**(Decision 26/30)**

Cuba: Phasing out methyl bromide in the tobacco sector (UNEP/OzL.Pro/ExCom/26/31)

57. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 51-52), the Executive Committee decided:

- (a) To approve the project at the funding level indicated in Annex III to the present report;
- (b) To request the implementing agency to confer with the Government of Cuba to see if it would be possible to implement the project in less than four years.

**(Decision 26/31)**



India: Elimination of CFCs in the manufacture of domestic refrigerators at Whirlpool of India Ltd. (UNEP/OzL.Pro/ExCom/26/35)

58. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 45-46), the Executive Committee decided to defer the project until its next meeting, prior to which more information should be made available to Executive Committee members on the reasons for the selection of the technology proposed, as well as figures on production levels.

**(Decision 26/32)**

- (a) Malawi: Phase-out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Robry Ltd.  
(UNEP/OzL.Pro/ExCom/26/43)
- (b) Tanzania: Phase-out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at H.K. Foam Ltd.  
(UNEP/OzL.Pro/ExCom/26/52)
- (c) Phase-out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Pan Africa Enterprises Ltd.  
(UNEP/OzL.Pro/ExCom/26/52)

59. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 53-57), the Executive Committee decided:

- (a) To approve the above three projects at the levels of funding indicated in Annex III to the present report;
- (b) To stress the need for each country to obtain and ensure reliable data on imports of ODS, particularly through a system of import licensing and control, and in that context customs training was of special importance;
- (c) To request the Fund Secretariat to notify the Implementation Committee of the Montreal Protocol of this problem at its next meeting in Cairo and suggest that the Implementation Committee might send letters to the Governments of Malawi and of the United Republic of Tanzania requesting them to provide updated data on ODS consumption.

**(Decision 26/33)**

Thailand: Programme to reduce the usage of CFC-11 and CFC-12 in chiller servicing by replacing CFC-based chillers with HFC-134a and HCFC-123 chillers at Electricity Generating Authority (EGAT) (UNEP/OzL.Pro/ExCom/26/53)

60. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 47-50), the Executive Committee decided, on the understanding that no other chiller replacement projects would be put forward by the World Bank until the Executive Committee had been informed of progress of the current project;

- (a) That the terms of the loan agreement would ensure that the funds would be returned to the Multilateral Fund at the end of the project or at the end of the fifth year of the programme if the demonstration project was unsuccessful;
- (b) That the amount to be refunded to the Multilateral Fund should exclude losses related to technology and currency risk;
- (c) To request the World Bank to explore and implement measures to safeguard the resources of the Multilateral Fund and ensure expeditious implementation of the programme;
- (d) To approve funding for the project in the amount indicated in Annex III to the present report, on the understanding that the project did not constitute a precedent and that its approval was without prejudice to the ongoing discussions on the question of concessional lending;
- (e) To request the World Bank to provide an annual update on the status of the project and to draw lessons learned based on the following information:
  - (i) Whether actual savings were equal or greater than originally anticipated;
  - (ii) Whether CFCs from old chillers were properly recovered, recycled and reused in servicing remaining chillers.

**(Decision 26/34)**

61. The Executive Committee took note of the statement made by the representative of the World Bank at the meeting of the Sub-Committee on Project Review to the effect that the loan would be interest free and that the Bank would provide information on the arrangements governing the loan for the project as soon as the terms had been negotiated.

#### Allocation of resources

62. Having noted that available resources in the Fund were currently insufficient to cover projects and activities approved for funding by the Executive Committee at its current meeting, the Executive Committee decided:

- (a) To use the funds currently available to allocate money to the most cost-effective projects first;
- (b) To request the Fund Secretariat to instruct the Treasurer to transfer money to the remainder of the projects as soon as the balance became available.

**(Decision 26/35)**

**(e) Outstanding issues from the Twenty-fifth Meeting of the Executive Committee**

**(i) Incremental operating costs for compressors**

63. Having taken note of the comments and recommendation of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 58-59), the Executive Committee decided:

- (a) To endorse the following principles:
  - (i) Incremental operating costs will not be considered for compressor manufacturers;
  - (ii) In countries that do not have compressor manufacturers or have undertaken not to seek funding for conversion of any compressor manufacturers, incremental operating costs for loaded non-CFC compressors will continue to be eligible for compensation;
  - (iii) In countries that have both compressor manufacturers and downstream manufacturers of refrigerators, double-counting of compensation for the capital cost of conversion of compressor manufacture, and the incremental operating costs associated with compressors for downstream manufacturers of refrigerators, is to be avoided;
  - (iv) In countries which have received or will seek compensation for compressor conversion, any compensation proposed for downstream manufacturers for incremental operating costs associated with compressors will be discounted according to the ratio of the number of compressors in respect of which compensation for conversion of ODS-based production capacity has been paid or will be paid by the Fund, to the total number of refrigeration units produced in the country concerned using hermetic compressors;

- (v) In countries in which downstream users have received or will seek compensation for incremental operating costs associated with compressors, any proposed compensation for the capital costs of compressor conversion will be discounted according to the ratio of the number of hermetic compressors for which incremental operating costs have been or will be paid to downstream users through projects approved by the Fund, to the total number of refrigeration units produced in the country concerned using hermetic compressors;
- (b) To request relevant countries provide the necessary basic information on their refrigeration sectors, including:
  - (i) Relevant enterprise-level data relating to the production levels and capacities of the manufacturers of compressors (hermetic compressors only, since non-hermetic compressors are not used in domestic or small commercial refrigerators), including those manufacturers who have received Multilateral Fund grants as applicable;
  - (ii) Relevant enterprise-level data relating to the production level of downstream refrigerator manufacturers (both domestic and commercial, using hermetic compressors), including those manufacturers who received incremental operating costs associated with compressors, as applicable;
  - (iii) Relevant enterprise-level data relating to both of the above for enterprises with combined production, including any compensation received for one or the other from the Multilateral Fund;
  - (iv) A statement from the country concerned regarding its intention on the remaining enterprises for which it wishes to receive funding for incremental operating cost associated with compressors or incremental capital cost for conversion of compressor manufacture;
- (c) To agree that the boundary between domestic and commercial refrigeration be delineated by compressor power rating and that refrigerators using hermetic compressors of 250 rated watts and below be classified as belonging to the domestic subsector;
- (d) To note that specific arrangements for implementation of the decision will be proposed by relevant implementing agencies and the Fund Secretariat on a country-by-country basis in the context of project proposals;

- (e) To decide that the guidelines in subparagraphs (a)–(d) above should be applied for a period of one year after which the issue could be brought again to the attention of the Executive Committee for further guidance, as pertinent.

**(Decision 26/36)**

(ii) Baseline equipment

64. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 60-61), and the proposals from the floor, the Executive Committee decided that:

- (a) Unavoidable technological upgrade was to be taken into account in determining eligible incremental costs;
- (b) As an example of the procedure to be followed, in the domestic and commercial refrigeration and rigid polyurethane foam subsectors, the incremental cost of providing new foam machines where they were essential for conversion and none existed in the baseline, should be based on either the difference between the cost of a low-pressure and a high-pressure foam machine, where a high-pressure machine was essential, or, alternatively, an agreed percentage of the cost of a low-pressure machine;
- (c) The guidelines in subparagraphs (a) and (b) above should be applied for a period of one year, after which the issue could be brought forward again to the Executive Committee for further guidance, as pertinent.

**(Decision 26/37)**

65. In taking decision 26/37, the Executive Committee took into account the statement made by one representative to the effect that, although some flexibility was desirable, the guidance provided in the decision was too vague and should be more specific and concrete. He would have preferred a decision requesting the Secretariat and the implementing agencies together to prepare a report, for submission to the Executive Committee at its next meeting, to help in the formulation of a decision giving clear guidelines, with specific figures, on such an important aspect of ODS phase-out.

(iii) Retrofit of commercial refrigeration equipment

66. Having taken note of the comments and recommendations of the Sub-Committee on Project Review (UNEP/OzL.Pro/ExCom/26/16, paras. 62-66), the Executive Committee decided, in the light of the information contained in the World Bank's report and the views expressed at the current meeting, to request the Secretariat, in conjunction with the Implementing Agencies to prepare a paper on the circumstances under which the Committee could consider projects from Article 5 countries to retrofit commercial refrigeration appliances and on how the incremental costs of such projects should be calculated. The draft paper would be sent to Executive Committee members for review and would subsequently be finalized by the Secretariat with the aim of giving the Sub-Committee information on which to base a recommendation on the subject to the Executive Committee at its next meeting.

**(Decision 26/38)**

**AGENDA ITEM 7: COUNTRY PROGRAMMES**

- (a) Antigua and Barbuda**
- (b) Brunei Darussalam**
- (c) Burundi**
- (d) Dominica**
- (e) Nepal**

67. The Fund Secretariat presented the country programmes of Antigua and Barbuda, Brunei Darussalam, Burundi, Dominica, and Nepal (UNEP/OzL.Pro/ExCom/26/61, 62, 63, 64 and 65 respectively).

68. The Executive Committee decided:

- (a) To approve the country programmes of Antigua and Barbuda, Brunei Darussalam, Burundi, Dominica, and Nepal, while noting that such approval did not denote approval of the projects identified therein or their funding levels, except as indicated in Annex III to the present report;
- (b) To request the implementing agencies and UNEP to assist those countries that had not submitted data to the Ozone Secretariat in accordance with the provisions of the Montreal Protocol to provide that information;

- (c) To request the Governments of Antigua and Barbuda, Brunei Darussalam, Burundi, Dominica, and Nepal to present annually information to the Executive Committee on progress being made in the implementation of the country programmes, in accordance with the decision of the Executive Committee on implementation of country programmes (UNEP/OzL.Pro/ExCom/10/40, para. 135). Using the approved format, the initial report, covering the period 15 November 1998 to 31 December 1999, should be submitted to the Secretariat no later than 1 May 2000.

**(Decision 26/39)**

#### **AGENDA ITEM 8: REPORT OF THE EXECUTIVE COMMITTEE'S SUBGROUP ON PRODUCTION SECTOR**

69. The representative of Canada, speaking as facilitator for the Executive Committee's Subgroup on the Production Sector, composed of Canada, China, Costa Rica, India, Italy and the United States, introduced the report of its seventh meeting, held on 12 November 1998 (UNEP/OzL.Pro/ExCom/26/66). Representatives of the Fund Secretariat and the World Bank had attended as observers, together with the consultant engaged by the Secretariat to conduct the technical audit of CFC production facilities in China and India.

70. The Executive Committee noted the report of the Subgroup on the Production Sector and, with a view to expediting the conclusion of the work for the production sector decided:

- (a) To expand the Subgroup's mandate to include discussions on actual project proposals and the formulation of recommendations on projects relating to the closure of ODS production-sector facilities, in order to enable the Subgroup to bring its recommendations on projects directly to the Executive Committee for its consideration;
- (b) To request the Secretariat to retain the services of the technical audit consultant for an additional mandate to assist the Subgroup in its deliberations on projects during the first part of 1999 and to entrust the Subgroup with drafting the terms of reference for the services of the consultant, following the completion of the technical audit report.

**(Decision 26/40)**

71. In addition, the Executive Committee noted the agreement of the Subgroup to the effect that, if sufficient progress had been achieved in the preparation of project proposals and if the necessary documentation could be made available in time, it would hold a one-day meeting in conjunction with the UNEP planning meeting scheduled for mid-January 1999 in Paris or, alternatively, in conjunction with the the Twenty-seventh Meeting of the Executive Committee to consider those proposals. It also noted that the Secretariat had been asked to provide a grace period, if necessary, to allow projects to be submitted by no later than the end of January.

72. The Executive Committee further noted that, because of the change of membership of the Executive Committee, it might be necessary to replace some members of the Subgroup in 1999. The Committee also took note of the Subgroup's recommendation that countries and implementing agencies submitting projects should be invited, at the Subgroup's discretion, to attend Subgroup meetings.

#### **AGENDA ITEM 9: ADMINISTRATIVE COSTS OF THE IMPLEMENTING AGENCIES (STATUS REPORT)**

73. The consultant for the study introduced the report on the administrative costs of the implementing agencies (UNEP/OzL.Pro/ExCom/26/67), which had been prepared in response to decision VIII/4 of the Eighth Meeting of the Parties.

74. During the ensuing discussion, concern was expressed at the lack of any common definition of administrative costs and it was emphasized that it would be difficult to select an option until there was agreement on that.

75. On the one hand, it was recognized that in general large-scale projects involved a lower level of administrative costs due to economies of scale. On the other, certain projects such as non-investment projects clearly involved higher administrative costs than others. Moreover, small-scale projects in LVCs had higher administrative costs and smaller developing countries required more administrative services from the implementing agencies, so it was important to ensure that any reduction did not have a negative impact on those countries.

76. Having listened to the views of the implementing agencies, the Executive Committee decided to set up an informal working group composed of the representatives of Burkina Faso, India, Italy, Japan, Peru, and the United States as coordinator to prepare a decision on the item.

77. The Executive Committee, having noted the recommendations of the working group decided:

- (a) To apply an agency fee of 13 per cent on projects up to a value of \$500,000;
- (b) That for projects with a value exceeding \$500,000 but up to and including \$5,000,000, an agency fee of 13 per cent should be applied on the first \$500,000 and 11 per cent on the balance;
- (c) To assess projects with a value exceeding \$5 million on a case-by-case basis;
- (d) That the agency fee for projects submitted under the SME window (Decision 25/56) should be 13 per cent;
- (e) That agencies implementing projects under the SME window should report back to the Executive Committee on the actual administrative costs of such projects;



- (f) To request the Secretariat and the implementing agencies to develop standardized cost items for future reporting on administrative costs;
- (g) To review the results of implementation of this decision at the second meeting of the Executive Committee in 1999 and to report to the Eleventh Meeting of the Parties in 1999, in line with decision VIII/4 of the Meeting of the Parties;
- (h) To apply this decision to projects approved beginning with the current meeting.

**(Decision 26/41)**

78. The Executive Committee further decided with regard to the projects with a value exceeding \$5 million approved at the current meeting:

- (a) For the China halon sector project, the administrative costs applicable to the second annual programme should be 10 per cent;
- (b) For the China MAC ODS phase-out sector plan, the administrative costs applicable to the first \$5 million should be 11 per cent and thereafter 10 per cent;
- (c) That the present decision did not constitute a precedent when applying the Executive Committee decision on administrative costs in paragraph 77 above.

**(Decision 26/42)**

#### **AGENDA ITEM 10: DRAFT REPORT OF THE EXECUTIVE COMMITTEE TO THE TENTH MEETING OF THE PARTIES TO THE MONTREAL PROTOCOL**

79. In discussing this item, the Committee had before it document UNEP/OzL.Pro/ExCom/26/68 describing the activities undertaken by the Executive Committee since the Ninth Meeting of the Parties.

80. The Executive Committee decided:

- (a) To take note with appreciation of the draft report;
- (b) To request the Secretariat, in consultation with the Chairman and Vice-Chairman of the Executive Committee, to update the Committee's report to reflect the results of the Twenty-sixth Meeting, including, where appropriate, the recommendations of the subsidiary bodies of the Executive Committee, for submission to the Tenth Meeting of the Parties.

**(Decision 26/43)**

## **AGENDA ITEM 11: REPORT OF THE EXECUTIVE COMMITTEE'S CONTACT GROUP ON CONCESSIONAL LENDING**

81. The convenor of the Contact Group on Concessional Lending, which had held two meetings in Cairo during the Twenty-sixth Meeting of the Executive Committee, gave a report on the work of the group and said that its conclusions were as follows:

- (a) Progress was made by the Group in getting a better understanding of both the fears of countries in initiating concessional financing, and the broad conceptual framework under which such financing could exist;
- (b) There was agreement that it would be useful to more fully develop potential models for such financing, and provide examples, which, to the degree possible, describe how the fears were addressed;
- (c) There was agreement that it would be useful to ask implementing agencies, bilateral donors, Article 5 countries and companies to, if they desired, bring forward innovative ideas in this area for the Executive Committee's consideration.

82. The Executive Committee took note of the presentation of the convenor of the Contact Group on Concessional Lending and noted that the full report on its meetings would be circulated to all members of the Committee.

## **AGENDA ITEM 12: OTHER MATTERS**

### Guidelines for project eligibility

83. The representative of India introduced a draft decision recalling that, under Decision 15/45, the Executive Committee had endorsed guidelines that projects submitted for funding where part of the production was exported to non-Article 5 countries should be approved on a reduced rate depending on the percentage so exported and totally disallowed if the percentage exceeded 70 per cent, except where the exports to non-Article 5 countries were in the form of agricultural or fisheries products. The draft decision would extend that exemption to include all products locally grown or products manufactured with natural raw materials of local origin, in order to embrace such products as cut flowers and timber that might be cultivated using methyl bromide but could not, strictly speaking, be described as agricultural.

84. The Executive Committee decided:

- (a) That it was not in a position to take up the draft decision at the current meeting;
- (b) To put the issue on the agenda of its Twenty-seventh Meeting, at which time the draft decision could be resubmitted.

**(Decision 26/44)**

Dates of the meetings of the Committee in 1999

85. The Committee decided that its first and second meetings in 1999 would be held from 22 to 26 March and in late June or early July, with the exact date to be confirmed at the next meeting of the Executive Committee. The dates of the third meeting would be contingent upon the dates and venue agreed for the Eleventh Meeting of the Parties to the Montreal Protocol.

(Decision 26/45)

**AGENDA ITEM 13: ADOPTION OF THE REPORT**

86. The Committee adopted its report on the basis of document UNEP/OzL.Pro/ExCom/26/L.1.

**AGENDA ITEM 14: CLOSURE OF THE MEETING**

87. After the customary exchange of courtesies, the Chair declared the meeting closed at 7.45 p.m. on Friday, 13 November 1998.

<b>MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL</b>	
Status of the Fund as at 10 October 1998 In US \$	
<b>INCOME</b>	
Contributions received:-	
- Cash payments including note encashments	666,792,723
- Promissory notes held	88,714,990
Bilateral cooperation	21,533,007
Interest earned	54,905,514
Miscellaneous income	3,694,437
<b>Total Income</b>	<b>835,640,671</b>
<b>ALLOCATIONS AND PROVISIONS</b>	
- UNDP	231,323,177
- UNEP	33,481,832
- UNIDO	168,471,492
- World Bank	328,490,258
Total allocations to implementing agencies	<b>761,766,759</b>
Secretariat and Executive Committee costs (1991-1998)	
- includes provision for staff contracts into 2001	24,163,609
Monitoring and evaluation activities approved at the 22nd	
- meeting of the Executive Committee	361,000
Technical audit activities approved at the 24th	
- meeting of the Executive Committee	600,000
Bilateral cooperation	21,533,007
Provision for reductions in promissory note values for	
- new bilateral projects	1,953,227
<b>Total allocations and provisions</b>	<b>810,377,602</b>
<b>BALANCE AVAILABLE FOR NEW ALLOCATIONS</b>	<b>25,263,069</b>

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL  
1991 - 1998 SUMMARY STATUS OF CONTRIBUTIONS AND OTHER INCOME  
AS AT 10 NOVEMBER 1998

Description	1991	1992	1993	1994	1995	1996	1997	1998	TOTAL
	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
Pledged Contributions	53,308,224	72,797,293	108,923,724	142,630,330	142,404,091	147,905,193	157,144,159	157,545,040	982,658,054
Cash Payments	46,350,898	61,817,895	97,700,638	123,654,263	123,483,031	105,272,259	94,672,748	18,180,217	671,131,950
Bilateral Assistance	480,000	1,726,772	2,282,736	4,874,062	5,568,635	2,010,661	3,160,161	1,429,980	21,533,007
Promissory Notes	-	-	-	-	-	19,064,335	32,169,224	44,732,283	95,965,841
Total Payments	46,830,898	63,544,667	99,983,374	128,528,325	129,051,666	126,347,255	130,002,132	64,342,480	788,630,798
Disputed Contributions	-	-	-	-	-	8,098,267	-	-	8,098,267
Outstanding Pledges	6,477,326	9,252,626	8,940,350	14,102,005	13,352,425	13,459,671	27,142,027	93,202,560	185,928,989
Payments/ Pledges as %	88%	87%	90%	89%	91%	85%	83%	41%	80%

Interest Earned	540,614	1,757,933	3,025,097	5,701,779	11,211,677	11,612,277	18,328,786	2,727,351	54,905,514
Miscellaneous Income	703,334	522,219	216,520	651,433	428,554	263,321	533,982	375,074	3,694,437

TOTAL INCOME	48,074,846	65,824,819	103,224,991	134,881,537	140,691,897	138,222,853	148,864,901	67,444,905	847,230,749
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Accumulated Figures	1991-1993	1994-1996	1991-1996	1991-1997	1991-1998
Total Pledges	235,029,241	432,939,614	667,968,855	825,113,014	982,658,054
Total Payments	210,358,939	383,865,984	594,286,186	724,288,318	788,630,798
As % to total pledges	90%	89%	89%	88%	80%
Total Income	217,124,656	413,735,025	630,920,944	779,785,844	847,230,749
Total Outstanding Contributions	24,670,302	49,073,630	73,682,669	100,824,696	194,027,256
As % to total pledges	10%	11%	11%	12%	20%
Outstanding contributions for economies in transition	24,670,102	31,441,066	56,111,168	66,466,842	77,496,955
As % to total pledges	10%	7%	8%	8%	8%

Trust Fund For The Multilateral Fund For The Implementation of The Montreal Protocol  
Status of Contributions for 1998  
As at 10 November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
Australia	2,719,451	1,641,851	0	0	1,077,600
Austria	1,589,409	1,636,891	0	0	(47,482)
Azerbaijan	215,902	0	0	0	215,902
Belarus	537,459	0	0	0	537,459
Belgium	1,851,248	0	0	0	1,851,248
Canada	5,700,741	0	146,900	4,470,851	1,082,990
Czech Republic	477,741	0	0	0	477,741
Denmark	1,318,383	1,318,383	0	0	0
Finland	1,134,636	0	225,430	0	909,206
France	11,773,570	0	381,250	0	11,392,320
Germany	16,615,295	0	107,400	16,615,295	(107,400)
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	0	0	0	385,868
Israel	491,522	0	0	0	491,522
Italy	9,550,235	0	0	0	9,550,235
Japan	28,361,303	0	0	0	28,361,303
Liechtenstein	18,375	18,375	0	0	0
Lithuania	123,236	0	0	0	123,236
Luxembourg	128,623	128,623	0	0	0
Monaco	18,375	18,369	0	0	6
Netherlands	2,916,979	0	0	0	2,916,979
New Zealand	440,992	440,992	0	0	0
Norway	1,028,982	1,028,982	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
Slovakia	151,591	151,591	0	0	0
Spain	4,341,016	4,341,016	0	0	0
Sweden *	2,255,491	1,804,393	0	0	451,098
Switzerland*	2,223,335	1,800,000	0	0	423,335
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 Kingdom	9,766,137	0	0	9,766,137	0
United States of America	38,833,333	2,220,000	569,000	13,880,000	22,164,333
Uzbekistan	79,603	0	0	0	79,603
<b>TOTAL</b>	<b>157,545,040</b>	<b>18,180,217</b>	<b>1,429,980</b>	<b>44,732,283</b>	<b>93,202,560</b>

\* 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 10 November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
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
Bulgaria *	68,000	68,000	0	0	0
Canada	5,700,741	4,741,605	860,635	0	98,501
Czech Republic	376,958	376,958	0	0	0
Denmark	1,318,383	1,318,383	0	0	0
Finland	1,134,636	907,708	93,490	0	133,438
France	11,773,570	0	1,720,136	10,036,934	16,500
Germany	16,615,295	5,538,432	0	11,076,863	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	367,999	0	0	123,523
Italy	9,550,235	0	0	0	9,550,235
Japan **	28,361,303	22,689,043	0	0	5,672,260
Liechtenstein	18,375	18,375	0	0	0
Luxembourg	128,623	128,623	0	0	0
Monaco	18,375	18,363	0	0	12
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
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
Slovakia	151,591	151,591	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	2,225,491	0	0	30,000
Switzerland	2,223,335	2,189,435	33,900	0	0
Turkmenistan	59,718	0	0	0	59,718
Ukraine	1,365,867	0	0	0	1,365,867
United Kingdom	9,766,137	1,627,690	0	8,138,448	0
United States of America	38,833,333	37,219,450	452,000	0	1,161,883
<b>TOTAL</b>	<b>157,144,159</b>	<b>94,672,748</b>	<b>3,160,161</b>	<b>32,169,224</b>	<b>27,142,027</b>

\* Voluntary additional contribution

\*\* Witheld for bilateral cooperation

Trust Fund For The Multilateral Fund For The Implementation of The Montreal Protocol  
1991-1997 Summary Status of Contributions  
As at November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
Australia	14,889,293	14,142,365	746,928	0	0
Austria *	7,801,649	7,669,859	116,628	0	15,162
Azerbaijan	279,084	0	0	0	279,084
Belarus	1,073,829	0	0	0	1,073,829
Belgium	10,439,537	10,439,537	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	897,207	897,207	0	0	0
Canada	30,648,861	27,503,242	3,047,118	0	98,501
Cyprus	148,670	148,670	0	0	0
Czech Republic	3,226,531	3,226,531	0	0	0
Denmark	6,717,981	6,512,981	205,000	0	0
Finland	5,709,270	5,378,902	196,930	0	133,438
France	60,371,664	33,456,818	3,308,239	19,530,613	4,075,994
Georgia	0	0	0	0	0
Germany	89,030,762	71,406,301	1,355,296	16,269,165	0
Greece	3,636,581	3,636,581	0	0	0
Hungary	1,678,170	1,678,170	0	0	0
Iceland	296,191	296,191	0	0	0
Ireland	1,884,522	1,884,522	0	0	0
Israel	2,066,258	1,942,735	0	0	123,523
Italy	43,592,742	28,644,156	0	0	14,948,586
Japan	126,862,345	121,190,085	0	0	5,672,260
Kuwait	286,549	286,349	0	0	200
Latvia	0	0	0	0	0
Liechtenstein	98,731	98,731	0	0	0
Lithuania	0	0	0	0	0
Luxembourg	628,175	628,175	0	0	0
Malta	28,052	28,052	0	0	0
Monaco	78,162	78,150	0	0	12
Netherlands	15,343,665	12,426,686	0	2,916,979	0
New Zealand	2,369,528	2,369,528	0	0	0
Norway	5,465,964	5,465,964	0	0	0
Panama	16,915	16,915	0	0	0
Poland	1,095,069	1,093,463	0	0	1,606
Portugal	2,213,583	2,213,583	0	0	0
Russian Federation	62,990,339	0	0	0	62,990,339
Singapore	531,221	459,245	71,976	0	0
Slovakia	1,107,963	1,107,963	0	0	0
Slovenia	61,290	61,263	0	0	27
South Africa	3,793,691	3,763,691	30,000	0	0
Spain	20,873,441	20,873,441	0	0	0
Sweden	11,526,906	11,496,906	0	0	30,000
Switzerland	11,339,418	11,062,918	276,500	0	0
Turkmenistan	116,321	0	0	0	116,321
Ukraine	2,791,263	785,600	0	0	2,005,663
United Arab Emirates	559,639	559,639	0	0	0
United Kingdom	49,862,812	37,346,011	0	12,516,802	0
United States of America	212,584,903	200,674,608	10,748,412	0	1,161,883
Uzbekistan	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>817,014,747</b>	<b>652,951,733</b>	<b>20,103,027</b>	<b>51,233,558</b>	<b>92,726,429</b>
Disputed Contributions *	8,098,267	0	0	0	8,098,267
<b>TOTAL</b>	<b>825,113,014</b>	<b>652,951,733</b>	<b>20,103,027</b>	<b>51,233,558</b>	<b>100,824,696</b>

\* 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.



Trust Fund For The Multilateral Fund For The Implementation of The Montreal Protocol  
1994-1996 Summary Status of Contributions  
As at 10 November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
Australia	7,845,588	7,142,371	703,217	0	0
Austria *	4,123,053	3,991,263	116,628	0	15,162
Azerbaijan	63182	0	0	0	63,182
Belarus	160,066	0	0	0	160,066
Belgium	5,452,741	5,452,741	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	529,218	529,218	0	0	0
Canada	16,253,343	14,900,193	1,353,150	0	0
Cyprus	122,023	122,023	0	0	0
Czech Republic	1,918,089	1,918,089	0	0	0
Denmark	3,517,291	3,312,291	205,000	0	0
Finland	3,064,031	2,960,591	103,440	0	0
France	31,398,558	16,257,282	1,588,103	9,493,679	4,059,494
Georgia	0	0	0	0	0
Germany	46,731,522	40,202,302	1,336,918	5,192,302	0
Greece	1,882,874	1,882,874	0	0	0
Hungary	871,800	871,800	0	0	0
Iceland	156,911	156,911	0	0	0
Ireland	993,714	993,714	0	0	0
Israel	1,268,293	1,268,293	0	0	0
Italy	22,449,969	17,051,618	0	0	5,398,351
Japan	65,152,008	65,152,008	0	0	0
Kuwait	0	0	0	0	0
Latvia	0	0	0	0	0
Liechtenstein	52,304	52,304	0	0	0
Lithuania	0	0	0	0	0
Luxembourg	331,238	331,238	0	0	0
Malta	0	0	0	0	0
Monaco	52,304	52,304	0	0	0
Netherlands	7,997,927	7,997,927	0	0	0
New Zealand	1,255,284	1,255,284	0	0	0
Norway	2,894,111	2,894,111	0	0	0
Panama	16915	16,915	0	0	0
Poland	1,606	0	0	0	1,606
Portugal	1,176,693	1,176,693	0	0	0
Russian Federation	31,159,609	0	0	0	31,159,609
Singapore	209,324	169,324	40,000	0	0
Slovakia	597,218	597,218	0	0	0
Slovenia	61290	0	0	0	61,290
South Africa	1,992,053	1,962,053	30,000	0	0
Spain	11,022,275	11,022,275	0	0	0
Sweden	6,010,335	6,010,335	0	0	0
Switzerland	5,979,856	5,737,256	242,600	0	0
Turkmenistan	56603	0	0	0	56,603
Ukraine	0	0	0	0	0
United Arab Emirates	0	0	0	0	0
United Kingdom	26,270,127	21,891,773	0	4,378,354	0
United States of America	113,750,001	107,015,699	6,734,302	0	0
Uzbekistan	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>424,841,347</b>	<b>352,348,291</b>	<b>12,453,358</b>	<b>19,064,335</b>	<b>40,975,363</b>
Disputed Contributions **	8,098,267	0	0	0	8,098,267
<b>TOTAL</b>	<b>432,939,614</b>	<b>352,348,291</b>	<b>12,453,358</b>	<b>19,064,335</b>	<b>49,073,630</b>

\* Outstanding Contributions 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

Trust Fund For The Multilateral Fund For The Implementation of The Montreal Protocol  
1991-1993 Summary Status of Contributions  
As at 10 November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
Australia	4,324,254	4,280,543	43,711	0	0
Austria	2,089,187	2,089,187	0	0	0
Azerbaijan	0	0	0	0	0
Belarus	376,304	0	0	0	376,304
Belgium	3,135,548	3,135,548	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	299,989	299,989	0	0	0
Canada	8,694,777	7,861,444	833,333	0	0
Cyprus	26,647	26,647	0	0	0
Czech Republic	931,484	931,484	0	0	0
Denmark	1,882,307	1,882,307	0	0	0
Finland	1,510,603	1,510,603	0	0	0
France	17,199,536	17,199,536	0	0	0
Georgia	0	0	0	0	0
Germany	25,683,945	25,665,567	18,378	0	0
Greece	1,055,470	1,055,470	0	0	0
Hungary	549,125	549,125	0	0	0
Iceland	84,156	84,156	0	0	0
Ireland	504,940	504,940	0	0	0
Israel	306,443	306,443	0	0	0
Italy	11,592,538	11,592,538	0	0	0
Japan	33,349,034	33,349,034	0	0	0
Kuwait	286,549	286,349	0	0	200
Latvia	0	0	0	0	0
Liechtenstein	28,052	28,052	0	0	0
Lithuania	0	0	0	0	0
Luxembourg	168,314	168,314	0	0	0
Malta	28,052	28,052	0	0	0
Monaco	7,483	7,483	0	0	0
Netherlands	4,428,759	4,428,759	0	0	0
New Zealand	673,252	673,252	0	0	0
Norway	1,542,871	1,542,871	0	0	0
Panama	0	0	0	0	0
Poland	473,318	473,318	0	0	0
Portugal	531,587	531,587	0	0	0
Russian Federation	23,654,002	0	0	0	23,654,002
Singapore	321,897	289,921	31,976	0	0
Slovakia	359,154	359,154	0	0	0
Slovenia	0	0	0	0	0
South Africa	1,209,055	1,209,055	0	0	0
Spain	5,510,150	5,510,150	0	0	0
Sweden	3,261,080	3,261,080	0	0	0
Switzerland	3,136,227	3,136,227	0	0	0
Turkmenistan	0	0	0	0	0
Ukraine	1,425,396	785,600	0	0	639,796
United Arab Emirates	559,639	559,639	0	0	0
United Kingdom	13,826,548	13,826,548	0	0	0
United States of America	60,001,569	56,439,459	3,562,110	0	0
Uzbekistan	0	0	0	0	0
<b>TOTAL</b>	<b>235,029,241</b>	<b>205,869,431</b>	<b>4,489,508</b>	<b>0</b>	<b>24,670,302</b>

**BUDGET OF THE FUND SECRETARIAT FOR 1999**

Budget Expressed in US dollars

Approved	Approved	Proposed
1998	1999	1999

**10 PERSONNEL COMPONENT****1100 Project Personnel ( Title & Grade)**

01	Chief Officer	D. 2	115,000	116,190	123,500
02	Deputy Chief Officer ( Econ Coop)	P. 5	100,000	101,040	110,000
03	Deputy Chief officer ( Tech Coop)	P. 5	100,000	101,040	110,000
04	Economic Affairs Officer	P. 4	90,000	90,940	92,700
05	Environmental Affairs Officer	P. 4	90,000	90,940	92,700
06	Project Management Officer	P. 4	90,000	90,940	92,700
07	Project Management Officer	P. 4	90,000	90,940	92,700
08	Associate Information Officer	P. 2	75,000	75,790	75,000
09	Admin & Fund Management Officer	P. 4	90,000	90,940	92,700
10	Monitor & Evaluation Officer		100,000	101,000	110,000
1199	Sub-total		<b>940,000</b>	<b>949,760</b>	<b>992,000</b>

**1200 Consultants**

01	Projects and technical reviews etc		150,000	-	150,000
1299	Sub-total		<b>150,000</b>	<b>-</b>	<b>150,000</b>

**1300 Administrative Support Staff costs**

01	Admin Assistant	G.8	42,000	42,860	42,860
02	Meeting Services Assistant	G.7	40,000	40,860	40,860
03	Programme Assistant	G.8	42,000	42,860	42,860
04	Senior Secretary ( Deputy Chief, EC)	G.6	35,000	35,740	35,740
05	Senior Secretary ( Deputy Chief, TC)	G.6	35,000	35,740	35,740
06	Computer Operations Assistant	G.7	35,000	35,740	35,740
07	Secretary ( Prog Officers - 2)	G.6	35,000	35,740	35,740
08	Secretary	G.5	30,000	30,620	30,620
09	Registry Clerk	G.4	24,000	24,480	24,480
	Sub-total		<b>318,000</b>	<b>324,640</b>	<b>324,640</b>

Budget Expressed in US dollars					
		Approved	Approved	Proposed	
		1998	1999	1999	
1320	Conference Servicing Costs				
21	Executive Committee - 3 meetings in 1999 1/				400,000
22	Sub-Committee - 6 Meetings in 1999	-	-		90,000
26	24th Meeting, '98	100,000	-		-
27	25th Meeting, '98	100,000	-		
28	26th ExCom( Cairo)	120,000	-		
29	27th Meeting 2/	100,000	-		
32	Sub-Committee Meetings: (6) 1998	45,000	-		-
	Sub-total	465,000	-		490,000
<b>1399</b>	<b>Admin Support Costs : Sub-total</b>	<b>783,000</b>	<b>324,640</b>		<b>814,640</b>
1600	Official travel ( staff )				
01	Mission costs	120,000	-		140,000
<b>19</b>	<b>COMPONENT TOTAL</b>	<b>1,993,000</b>	<b>1,274,400</b>		<b>2,096,640</b>
<b>20</b>	<b>SUB-CONTRACTS COMPONENT</b>				
2100	Sub-Contracts with UN Agencies:				
01	Information materials	30,000	-		30,000
02	Miscellaneous printing		-		-
<b>29</b>	<b>COMPONENT TOTAL</b>	<b>30,000</b>	<b>-</b>		<b>30,000</b>

1/ : Includes provision for one meeting to be held outside Montreal along with the Meeting of the Parties;

2/: Provison made under Decision 23/10 for the 27th meeting to be held in 1998; funds unutilized;

## Budget Expressed in US dollars

Approved	Approved	Proposed
1998	1999	1999

**30 MEETING PARTICIPATION COMPONENT**

## 3300 Travel &amp; DSA of Art.5 delegates to Executive Committee Meetings

01	Travel of Chairman / Vice-Chairman	30,000	-	30,000
02	Sub-Committee Meetings	40,000	-	51,000
03	Executive Committee Meetings			174,000
04	Informal Sub-group meetings 1/	30,000		30,000
07	24th Executive Committee	75,000	-	-
08	25th Executive Committee	75,000	-	-
09	26th Executive Committee	75,000	-	-
10	27th Executive Committee 2/	75,000	-	-

<b>39</b>	<b>COMPONENT TOTAL</b>	<b>400,000</b>	<b>-</b>	<b>285,000</b>
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**40 EQUIPMENT COMPONENT**

## 4100 Expendable equipment

01	Office stationery etc	10,000	-	15,000
02	Software & Computer expendables	10,000	-	20,000

4199	Sub-total	20,000	-	35,000
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## 4200 Non-expendable equipment

01	Computer, printers etc	20,000	-	40,000
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4299	Sub-total	20,000	-	40,000
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## 4300 Rental of premises

01	Rental of office premises	264,000	264,000	296,000
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4399	Sub-total	264,000	264,000	296,000
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<b>49</b>	<b>COMPONENT TOTAL</b>	<b>304,000</b>	<b>264,000</b>	<b>371,000</b>
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1/: Provision made in 1988 for Production Sector Subgroup meeting under Decision 23/10;

2/: Provision made under Decision 23/10; funds unutilized;

## Budget Expressed in US dollars

		Approved 1998	Approved 1999	Proposed 1999
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>			
5100	Operation & maintenance of equipment			
01	Equipment maintenance	8,000	-	8,000
02	Office premises: Maintenance	6,000	-	6,000
03	Maintenance of computer equipment	-	-	12,000
04	Rental of photocopiers	7,000	-	12,000
05	Rental of telecommunication equipment	11,000	-	8,000
5199	Sub-total	32,000	-	46,000
5200	Reporting Costs			
01	Executive Committee meetings	-	-	-
02	Reporting ( others )	20,000	-	20,000
5299	Sub-total	20,000	-	20,000
5300	Sundry			
01	Communications	30,000	-	40,000
02	Freight charges	20,000	-	20,000
03	Bank charges	5,000	-	5,000
05	Staff training	50,000	-	39,300
5399	Sub-Total	105,000	-	104,300
5400	Hospitality			
01	Official hospitality	7,000	-	10,000
5499	Sub-total	7,000	-	10,000
<b>59</b>	<b>Component Total</b>	<b>164,000</b>	<b>-</b>	<b>180,300</b>
<b>99</b>	<b>GRAND TOTAL</b>	<b>2,891,000</b>	<b>1,538,400</b>	<b>2,962,940</b>
	Programme Support Costs ( 13% ) (on budget lines 11 and 13.01 to 13.09 )	163,540	165,672	171,163
Less	Cost covered by Govt . of Canada	(400,000)	(400,000)	(400,000)
<b>COST TO MULTILATERAL FUND</b>		<b>2,654,540</b>	<b>1,304,072</b>	<b>2,734,104</b>

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>ALGERIA</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Phaseout of CFC-11 in the manufacture of flexible polyurethane foam through the use of methylene chloride technology at ETS Maghreb Mousse	UNIDO	24.0	\$96,492	\$12,544	\$109,036	4.02
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Replacement of CFC-12 with HFC-134a for domestic refrigeration at Enapem	UNIDO	12.8	\$167,332	\$21,753	\$189,085	13.07
<b>Total for Algeria</b>		<b>36.8</b>	<b>\$263,824</b>	<b>\$34,297</b>	<b>\$298,121</b>	
<b>ANTIGUA AND BARBUDA</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan: Training the trainers in good refrigerant management practices	Canada		\$47,460		\$47,460	
Refrigerant management plan: Training of customs	Canada		\$42,940		\$42,940	
Refrigerant management plan: National recovery and recycling	Canada		\$34,000		\$34,000	
<i>To request the Government of Canada not to proceed with the disbursement of funds approved for recovery and recycling programme in Antigua and Barbuda until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Institutional strengthening	UNEP		\$36,000	\$4,680	\$40,680	
<b>Total for Antigua and Barbuda</b>			<b>\$160,400</b>	<b>\$4,680</b>	<b>\$165,080</b>	
<b>ARGENTINA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam (spray) at Comenco	UNDP	31.2	\$210,150	\$27,320	\$237,470	6.74
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration and training in viable alternatives, information dissemination, and development of a national plan for phasing out methyl bromide in Argentinian tobacco sector	UNDP		\$273,350	\$35,536	\$308,886	
<b>HALON</b>						
<b>Banking</b>						
National halon management program to help eliminate the use of halon 1301 in new applications and to manage recovered halon 1301	IBRD	200.0	\$290,620	\$37,781	\$328,401	1.45

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
			Project	Support	Total	
<b>Total for Argentina</b>		<b>231.2</b>	<b>\$774,120</b>	<b>\$100,636</b>	<b>\$874,756</b>	
<b>BAHRAIN</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
RMP: Customs training	UNEP		\$30,000	\$3,900	\$33,900	
RMP: Train the trainers programme in the refrigeration sector	UNEP		\$45,000	\$5,850	\$50,850	
<b>Total for Bahrain</b>			<b>\$75,000</b>	<b>\$9,750</b>	<b>\$84,750</b>	
<b>BARBADOS</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal of institutional strengthening	UNEP		\$90,000	\$11,700	\$101,700	
<b>Total for Barbados</b>			<b>\$90,000</b>	<b>\$11,700</b>	<b>\$101,700</b>	
<b>BOLIVIA</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal institutional strengthening	UNEP		\$60,670	\$7,887	\$68,557	
<b>Total for Bolivia</b>			<b>\$60,670</b>	<b>\$7,887</b>	<b>\$68,557</b>	
<b>BOTSWANA</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$70,375		\$70,375	
<i>To request the Government of Germany not to proceed with the disbursement of funds approved for recovery and recycling programme in Botswana until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>						
<b>Total for Botswana</b>			<b>\$70,375</b>		<b>\$70,375</b>	
<b>BRAZIL</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of insulation panels at Cunha	UNDP	9.1	\$70,100	\$9,113	\$79,213	7.70
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of insulation panels at P.F.I.	UNDP	8.2	\$64,200	\$8,346	\$72,546	7.83
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of insulation panels at Isoblock	UNDP	13.6	\$106,500	\$13,845	\$120,345	7.83



Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
<b>Multiple-subsectors</b>						
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of flexible integral skin foam furniture components and conversion from CFC-11 to methylene chloride and additives in the manufacture of flexible polyurethane boxfoam at Cantegril	UNDP	27.1	\$154,740	\$20,116	\$174,856	9.27
<i>The grant approved is made up of US \$112,140 and US \$42,600 for the conversions of the flexible boxfoam production and integral skin/flexible molded foam production respectively.</i>						
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Phaseout of CFC-11 by conversion to HCFC-141b technology, and CFC-12 by conversion to HFC-134a in the manufacture of small commercial freezers and coolers at Bebber	UNDP	9.5	\$144,500	\$18,785	\$163,285	15.21
<b>Total for Brazil</b>		<b>67.5</b>	<b>\$540,040</b>	<b>\$70,205</b>	<b>\$610,245</b>	
<b>BRUNEI DARUSSALAM</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Creation of a Brunei Ozone Office	UNEP		\$80,000	\$10,400	\$90,400	
<b>Total for Brunei Darussalam</b>			<b>\$80,000</b>	<b>\$10,400</b>	<b>\$90,400</b>	
<b>BURUNDI</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
RMP: Monitoring the activities included in the RMP	UNDP		\$10,450	\$1,359	\$11,809	
Refrigerant management plan: Training technicians in good management practices	UNEP		\$50,000	\$6,500	\$56,500	
Refrigerant management plan: Training for customs officers	UNEP		\$30,000	\$3,900	\$33,900	
Refrigerant Management Plan: Implementation of a national programme for recovery and recycling of refrigerants	UNDP	5.4	\$119,577	\$15,545	\$135,122	22.14
<i>To request UNDP not to proceed with the disbursement of funds approved for recovery and recycling programme in Burundi until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Institutional strengthening	UNEP		\$66,000	\$8,580	\$74,580	
<b>Total for Burundi</b>		<b>5.4</b>	<b>\$276,027</b>	<b>\$35,884</b>	<b>\$311,911</b>	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>CENTRAL AFRICAN REPUBLIC</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal institutional strengthening	UNEP		\$30,400	\$3,952	\$34,352	
<b>Total for Central African Republic</b>			<b>\$30,400</b>	<b>\$3,952</b>	<b>\$34,352</b>	
<b>CHILE</b>						
<b>MULTI-SECTOR</b>						
<b>Multiple-subsectors</b>						
Montreal Protocol implementation program, phase II, second tranche	IBRD	270.0	\$2,800,000	\$318,000	\$3,118,000	10.37
<i>The overall cost-effectiveness of the rigid foam projects funded under the programme would be set at \$5.77, which was the average of the World Bank's projects in that area and that no projects in the sector would have a cost-effectiveness ratio in excess of \$7.04 per kilogram, which was 90 per cent of the threshold agreed by the Executive Committee. For the domestic refrigeration sector, the overall cost-effectiveness of projects funded would be \$7.13 per kilogram and \$9.73 for conversion to hydrocarbon technology. No project in the sector would have a cost-effectiveness of more than \$12.38 per kilogram, which was 90 per cent of the cost-effectiveness ratio approved by the Executive Committee for the sector. This tranche of the programme could fund only projects in those two sectors.</i>						
<b>Total for Chile</b>		<b>270.0</b>	<b>\$2,800,000</b>	<b>\$318,000</b>	<b>\$3,118,000</b>	
<b>CHINA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Conversion of refrigerator manufacture in Zhenjiang Radio Factory from CFC-11 to N-pentane foam blowing agent in the production of PU insulation panels	UNDP	120.5	\$617,860	\$77,965	\$695,825	5.13
Conversion to LCD technology in the manufacture of flexible slabstock polyurethane foam at Ningbo Yongling Rubber & Plastic Co.	UNDP	72.0	\$448,560	\$58,313	\$506,873	6.23
Conversion to HCFC-141b in the manufacture of rigid and spray polyurethane foams at Daqing Petroleum Organization Bureau	UNDP	167.8	\$1,124,560	\$133,702	\$1,258,262	6.70
Conversion to HCFC-141b in the manufacture of PU-sandwich panels and pour-in-place polyurethane foams at Kaifeng Air Separation Group Ltd (KFAS)	UNDP	68.2	\$534,090	\$68,750	\$602,840	7.83
Conversion to HCFC-141b in the manufacture of PU-sandwich panels and pour-in-place polyurethane foams at Guangdong Commercial Refrigeration Equipment Co. (GCREC)	UNDP	60.3	\$472,150	\$61,380	\$533,530	7.83
Conversion to HCFC-141b in the manufacture of rigid and pour-in-place polyurethane foams at Corrosionproof & Insulation Co., Ltd.	UNDP	99.1	\$776,110	\$95,372	\$871,482	7.83

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Conversion to cyclopentane in the manufacture of PU-insulated heating pipes at Tianjin Pipeline Engineering Group Co. Ltd.	UNDP	80.0	\$626,400	\$78,904	\$705,304	7.83
<b>Polystyrene/polyethylene</b>						
Conversion of refrigerator manufacture from CFC-11 to pentane foam blowing agent in the production of PU insulation panels at Foshan Refrigeration Equipment General Factory	IBRD	120.3	\$743,500	\$91,785	\$835,285	6.18
<b>HALON</b>						
<b>General</b>						
Halon sector 1999 annual programme <i>The World Bank was requested to provide details on the use of the administrative costs approved in the first tranche.</i> <i>Note: 5,826 ODP tonnes to be phased out in the production of halons</i>	IBRD	5,370.0	\$9,700,000	\$970,000	\$10,670,000	0.87
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Conversion from CFC-12 to isobutane technologies and products at the compressor factory of the Hangli Refrigeration Ltd., in Hangzhou, China	UNIDO		\$861,000	\$104,710	\$965,710	
Replacement of CFC-11 with HCFC-141b foam blowing agent and CFC-12 with HFC-134a in the manufacture of domestic refrigerators/freezers at the Beijing Freezing Equipment Factory	UNIDO	35.3	\$280,901	\$36,517	\$317,418	7.97
<b>MAC</b>						
MAC ODS phaseout sector plan <i>Approved on the understanding that China had committed to meet the target of 31 December 2001 for CFC phase-out in new MAC production.</i>	IBRD		\$7,700,000	\$820,000	\$8,520,000	
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Institutional strengthening for the phaseout of ODS under the Montreal Protocol - Phase III	UNDP		\$300,000	\$39,000	\$339,000	
<b>Total for China</b>		<b>6,193.5</b>	<b>\$24,185,13</b>	<b>\$2,636,397</b>	<b>\$26,821,528</b>	
<b>COLOMBIA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Elimination of CFC-11 in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Friotermica S.A.	IBRD	8.6	\$67,338	\$8,754	\$76,092	7.83
Elimination of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-22 technology at Master Cooler & Cia Ltda.	IBRD	9.1	\$70,862	\$9,212	\$80,074	7.83
Elimination of CFCs in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Indufrio	IBRD	9.7	\$75,548	\$9,821	\$85,369	7.83
Elimination of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Daniel J. Fernandez & Cia. Ltda.	IBRD	22.2	\$173,822	\$22,597	\$196,419	7.83

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
Project			Project	Support	Total
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Demonstration project - alternatives to the use of methyl bromide in banana growing	UNIDO		\$123,200	\$16,016	\$139,216
<b>Total for Colombia</b>		<b>49.5</b>	<b>\$510,770</b>	<b>\$66,400</b>	<b>\$577,170</b>
<b>COTE D'IVOIRE</b>					
<b>SEVERAL</b>					
<b>Institutional strengthening</b>					
Renewal institutional strengthening	UNEP		\$81,800	\$10,634	\$92,434
<b>Total for Cote D'Ivoire</b>			<b>\$81,800</b>	<b>\$10,634</b>	<b>\$92,434</b>
<b>CUBA</b>					
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Phasing out methyl bromide in the tobacco sector	UNIDO	48.0	\$1,673,324	\$194,066	\$1,867,390
<i>The implementing agency was requested to confer with the Government of Cuba to see if it would be possible to implement the project in less than four years.</i>					
<b>SEVERAL</b>					
<b>Institutional strengthening</b>					
Renewal of institutional strengthening	UNDP		\$114,666	\$14,907	\$129,573
<b>Total for Cuba</b>		<b>48.0</b>	<b>\$1,787,990</b>	<b>\$208,972</b>	<b>\$1,996,962</b>
<b>DOMINICA</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan: Custom training	UNEP		\$15,000	\$1,950	\$16,950
Refrigerant management plan: Training of trainers in good refrigerant management practices	UNEP		\$20,000	\$2,600	\$22,600
<b>SEVERAL</b>					
<b>Institutional strengthening</b>					
Institutional strengthening project	UNEP		\$30,000	\$3,900	\$33,900
<b>Total for Dominica</b>			<b>\$65,000</b>	<b>\$8,450</b>	<b>\$73,450</b>
<b>DOMINICAN REPUBLIC</b>					
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Demonstration project: alternatives to the use of methyl bromide: soil pasteurization (steam), non soil cultivation, solarization with biofumigation and low dose chemicals all in combination with IPM system	UNIDO		\$324,500	\$42,185	\$366,685
<b>Total for Dominican Republic</b>			<b>\$324,500</b>	<b>\$42,185</b>	<b>\$366,685</b>

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>ECUADOR</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Elimination of CFC-11 in the fabrication of flexible foams by replacement with methylene chloride at an automobile and furniture component manufacturing plant belonging to Elasto S.A.	IBRD	32.0	\$187,286	\$24,347	\$211,633	5.85
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	IBRD		\$244,244	\$31,752	\$275,996	
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Replacing CFC-12 refrigerant with HFC-134a at a manufacturing plant of domestic refrigerators belonging to Indurama S.A.	IBRD	28.4	\$174,792	\$22,723	\$197,515	10.22
Replacement of CFC-12 refrigerant with HFC-134a at a manufacturing plant of domestic refrigerators belonging to Ecuatoriana de Artefactos S.A. (ECASA)	IBRD	15.7	\$188,545	\$24,511	\$213,056	13.76
<b>Total for Ecuador</b>		<b>76.1</b>	<b>\$794,867</b>	<b>\$103,333</b>	<b>\$898,200</b>	
<b>EGYPT</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Application of methyl bromide alternatives in grain storage	Germany		\$297,000		\$297,000	
Demonstration project - four alternatives to the use of MeBr in horticulture (strawberries, tomatoes, cucurbits)	Germany		\$308,000		\$308,000	
<b>Total for Egypt</b>			<b>\$605,000</b>		<b>\$605,000</b>	
<b>ETHIOPIA</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$20,000		\$20,000	
<b>Total for Ethiopia</b>			<b>\$20,000</b>		<b>\$20,000</b>	
<b>GABON</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
RMP: Customs training	UNEP		\$31,000	\$4,030	\$35,030	
Monitoring of the activities included in the refrigerant management plan	UNDP		\$12,100	\$1,573	\$13,673	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
			Project	Support	Total	
RMP: Implementation of a national programme for recovery and recycling of refrigerants	UNDP		\$232,470	\$30,221	\$262,691	
<i>To request UNDP not to proceed with the disbursement of funds approved for recovery and recycling programme in Gabon until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>						
RMP: Train the trainers programme in the refrigeration sector	UNEP		\$45,000	\$5,850	\$50,850	
Total for Gabon			\$320,570	\$41,674	\$362,244	
GHANA						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening	UNDP		\$107,000	\$13,910	\$120,910	
Total for Ghana			\$107,000	\$13,910	\$120,910	
INDIA						
FOAM						
Rigid						
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulated thermoware at National Flask Industries Ltd.	UNDP	36.9	\$203,870	\$26,503	\$230,373	5.52
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulation products at Sintex Industries Ltd.	UNDP	10.9	\$62,980	\$8,187	\$71,167	5.79
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulated thermoware at Jayson Industries	UNDP	12.9	\$88,900	\$11,557	\$100,457	6.89
Elimination of CFCs with HCFC -141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulation products at Duab International	UNDP	13.4	\$104,490	\$13,584	\$118,074	7.83
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulated termoware at Jaypee Technoplast P. Ltd.	UNDP	20.0	\$139,860	\$18,182	\$158,042	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation products at Galaxy FRP P. Ltd.	UNDP	18.5	\$144,808	\$18,825	\$163,633	7.83
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulated thermoware at Ajay Corrugating & Plastics P. Ltd.	UNDP	10.3	\$80,805	\$10,505	\$91,310	7.83
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam at Puff Insulators	UNDP	10.6	\$83,150	\$10,810	\$93,960	7.83

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
<b>Multiple-subsectors</b>						
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam and integral skin foam products to water blown systems in flexible molded polyurethane foam at Joti Foam Products P. Ltd.	UNDP	37.5	\$174,290	\$22,658	\$196,948	5.83
<b>SOLVENT</b>						
<b>CFC-113</b>						
Conversion of precision cleaning and coating processes from ODS to heat cleaning technologies and ODS free solvent coating at Lal Malhotra & Sons Ltd.	UNIDO	16.0	\$308,899	\$40,157	\$349,056	19.30
<b>Total for India</b>		<b>187.0</b>	<b>\$1,392,052</b>	<b>\$180,967</b>	<b>\$1,573,019</b>	
<b>INDONESIA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam at Mentari Adi Fayar	UNDP	22.4	\$111,517	\$14,497	\$126,014	4.98
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam spray insulation at PT Karoseri Laksana	UNDP	21.3	\$122,885	\$15,975	\$138,860	5.78
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam spray insulation at PT Mekar Armada Jaya	UNDP	24.9	\$149,357	\$19,416	\$168,773	5.99
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam spray insulation at PT Karoseri Trisakti	UNDP	11.1	\$80,037	\$10,405	\$90,442	7.22
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (panels) at Irama Sejuk Santosa	UNDP	7.0	\$54,800	\$7,124	\$61,924	7.83
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of insulated panels at P.T. Panendra Sejati	UNDP	20.0	\$156,600	\$20,358	\$176,958	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation products at PT Hanaria Indah	UNDP	12.9	\$101,352	\$13,176	\$114,528	7.83
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam at Indoklima Sarana Engineering	UNDP	27.1	\$212,193	\$27,585	\$239,778	7.83
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of insulated boxes at P.T. Polidaya Fiberindo Indah	UNDP	9.3	\$72,800	\$9,464	\$82,264	7.83
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project - alternatives to the use of methyl bromide in stored products (rice, coffee and corn)	UNIDO		\$332,200	\$43,186	\$375,386	
<b>MULTI-SECTOR</b>						
<b>Multiple-subsectors</b>						
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at PT Herry Alter's	UNDP	32.4	\$438,060	\$56,948	\$495,008	15.21

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Conversion from CFC-11 to HCFC-141b, CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at PT Tesaguna Sejati	UNDP	9.7	\$147,900	\$19,227	\$167,127	15.21
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at 3 enterprises: Bali Cool, Centrum Cool and Ever Cool	UNDP	15.2	\$231,800	\$30,134	\$261,934	15.21
Conversion from CFC-11 to HCFC-141b, CFC-12 to HFC-134a and R-502 to R-404A technology in the manufacture of commercial refrigeration equipment at PT Algron	UNDP	10.4	\$158,210	\$20,567	\$178,777	15.21
<b>Total for Indonesia</b>		<b>223.7</b>	<b>\$2,369,711</b>	<b>\$308,062</b>	<b>\$2,677,773</b>	
<b>IRAN</b>						
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in manufacture of commercial refrigeration equipment at Sobouhi Refrigeration	UNIDO	17.3	\$237,847	\$30,920	\$268,767	12.95
Replacement of CFC-11 foam blowing agent with HCFC-141b in manufacture of commercial refrigeration equipment at Yazd Arg Metal, Yazd Sardin and Shervin Electric	UNIDO	62.2	\$743,990	\$91,839	\$835,829	13.17
<b>SEVERAL</b>						
<b>Technical assistance/support</b>						
Small and medium enterprises study	France		\$75,000		\$75,000	
<b>Total for Iran</b>		<b>79.5</b>	<b>\$1,056,837</b>	<b>\$122,759</b>	<b>\$1,179,596</b>	
<b>JAMAICA</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project - alternatives to the use of methyl bromide in structural and commodity fumigation	UNIDO		\$102,850	\$13,371	\$116,221	
<b>Total for Jamaica</b>			<b>\$102,850</b>	<b>\$13,371</b>	<b>\$116,221</b>	
<b>JORDAN</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Comprehensive approach to disseminate soil solarization technology for methyl bromide substitution	Germany		\$232,789		\$232,789	
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in manufacture of commercial refrigeration equipment at six Jordanian companies	UNIDO	25.1	\$305,764	\$39,749	\$345,513	13.20



Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in manufacture of commercial refrigeration equipment at Maurice al-Deek Co.	UNIDO	25.7	\$336,233	\$43,710	\$379,943	13.27
<b>Total for Jordan</b>		<b>50.8</b>	<b>\$874,786</b>	<b>\$83,460</b>	<b>\$958,246</b>	
<b>KENYA</b>						
<b>FUMIGANT</b>						
<b>Preparation of project proposal</b>						
Methyl bromide replacement demonstration program <i>The project could go forward only when it had been confirmed to the Secretariat that there were no impediments to the entry into Kenya of material needed to implement the project.</i>	Canada		\$100,000		\$100,000	
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan <i>The technical training and capital costs associated with recovery and recycling would be approved at a later date after resolution of the customs problems that were holding up implementation of other projects in the country.</i>	Germany		\$20,000		\$20,000	
<b>Total for Kenya</b>			<b>\$120,000</b>		<b>\$120,000</b>	
<b>KOREA, DPR</b>						
<b>SOLVENT</b>						
<b>CTC</b>						
Conversion of remaining metal cleaning processes from ODS solvents to vapour degreasing at Unsan Tools Factory (UTF)	UNIDO	168.0	\$490,157	\$63,720	\$553,877	2.92
Conversion of metal cleaning processes from ODS solvent to vapour at Pyongyang September 18 Bearings Factory (BRG)	UNIDO	121.0	\$1,081,024	\$128,913	\$1,209,937	8.93
<b>Total for Korea, DPR</b>		<b>289.0</b>	<b>\$1,571,181</b>	<b>\$192,633</b>	<b>\$1,763,814</b>	
<b>LEBANON</b>						
<b>AEROSOL</b>						
<b>Preparation of project proposal</b>						
Project preparation/technical assistance at Arnatoury S.A.R.L., Sin-El-Fil	Germany		\$15,000		\$15,000	
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project of alternative to methyl bromide for soil fumigation (greenhouse)	UNDP		\$328,200	\$42,666	\$370,866	
<b>REFRIGERATION</b>						
<b>Training programme/workshop</b>						
Training in improved operations, service and maintenance for refrigeration technicians in using hydrocarbons	Germany		\$49,500		\$49,500	
<b>Total for Lebanon</b>			<b>\$392,700</b>	<b>\$42,666</b>	<b>\$435,366</b>	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>LESOTHO</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$25,000		\$25,000	
<b>Total for Lesotho</b>			<b>\$25,000</b>		<b>\$25,000</b>	
<b>MACEDONIA</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project - three alternatives to the use of methyl bromide: non soil cultivation, biofumigation and low dose chemicals in tobacco and horticultural production	UNIDO		\$259,600	\$33,748	\$293,348	
<b>Total for Macedonia</b>			<b>\$259,600</b>	<b>\$33,748</b>	<b>\$293,348</b>	
<b>MALAWI</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Robry Ltd.	UNDP	33.0	\$156,500	\$20,345	\$176,845	4.74
<i>Stressed the need to obtain and ensure reliable data on imports of ODS, particularly through a system of import licensing and control, and in that context customs training was of special importance.</i>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$35,000		\$35,000	
<b>Total for Malawi</b>		<b>33.0</b>	<b>\$191,500</b>	<b>\$20,345</b>	<b>\$211,845</b>	
<b>MALAYSIA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Replacement of CFC-11 from blowing agent by HCFC 141b in the insulation of GRP fish boxes and flotation buoys at C.C. Chong Co.	UNIDO	4.5	\$34,583	\$4,496	\$39,079	7.77
The replacement of CFC-11 foam blowing agent by HCFC-141b in the manufacture of insulation panels at Ming Soon Enterprise Sdn. Bhd.	UNIDO	6.2	\$48,799	\$6,344	\$55,143	7.83
<b>Integral skin</b>						
Phaseout of CFC-11 by conversion to water and HCFC-141b technology in the manufacture of integral skin and rigid molded polyurethane foam at Grorich	UNDP	32.9	\$174,150	\$22,640	\$196,790	5.29
Phaseout of CFC-11 by conversion to water and HCFC-141b technology in the manufacture of integral skin and rigid molded polyurethane foam at Minply	UNDP	16.5	\$158,050	\$20,547	\$178,597	9.58
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Extension of the institutional strengthening project Phase III	UNDP		\$215,000	\$27,950	\$242,950	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
<b>Total for Malaysia</b>		<b>60.1</b>	<b>\$630,582</b>	<b>\$81,976</b>	<b>\$712,558</b>
<b>MALI</b>					
<b>FOAM</b>					
<b>Flexible</b>					
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Fofy Industrie	France	19.5	\$151,000		\$151,000 6.23
<b>Total for Mali</b>		<b>19.5</b>	<b>\$151,000</b>		<b>\$151,000</b>
<b>MAURITIUS</b>					
<b>AEROSOL</b>					
<b>Preparation of project proposal</b>					
Project preparation/technical assistance at Chem Tech	Germany		\$15,000		\$15,000
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$35,000		\$35,000
<b>Total for Mauritius</b>			<b>\$50,000</b>		<b>\$50,000</b>
<b>MEXICO</b>					
<b>FOAM</b>					
<b>Rigid</b>					
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam (spray) at Group Project Valcom	UNDP	44.4	\$314,961	\$40,945	\$355,906 7.10
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Alternatives to methyl bromide for structural fumigation in Mexico	UNDP		\$498,300	\$64,779	\$563,079
<b>Total for Mexico</b>		<b>44.4</b>	<b>\$813,261</b>	<b>\$105,724</b>	<b>\$918,985</b>
<b>MOROCCO</b>					
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Demonstration project - three alternatives to the use of methyl bromide: enemy plants, organic amendments and grafting on resistant rootstocks in combination with an integrated pest management system	Germany		\$229,523		\$229,523
<b>REFRIGERATION</b>					
<b>Commercial</b>					
Replacement of CFC-12 with HFC-134a for commercial refrigeration at Smifam	UNIDO	4.9	\$62,447	\$8,118	\$70,565 12.74
<b>Total for Morocco</b>		<b>4.9</b>	<b>\$291,970</b>	<b>\$8,118</b>	<b>\$300,088</b>
<b>MOZAMBIQUE</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$35,000		\$35,000

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
			Project	Support	Total	
<b>Total for Mozambique</b>			<b>\$35,000</b>		<b>\$35,000</b>	
<b>NAMIBIA</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$20,000		\$20,000	
<b>Total for Namibia</b>			<b>\$20,000</b>		<b>\$20,000</b>	
<b>NEPAL</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Institutional strengthening	UNEP		\$62,000	\$8,060	\$70,060	
<b>Total for Nepal</b>			<b>\$62,000</b>	<b>\$8,060</b>	<b>\$70,060</b>	
<b>NIGER</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal institutional strengthening	UNEP		\$50,000	\$6,500	\$56,500	
<b>Total for Niger</b>			<b>\$50,000</b>	<b>\$6,500</b>	<b>\$56,500</b>	
<b>NIGERIA</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Phaseout of CFC-11 by conversion to mehtylene chloride in the manufacture of flexible polyurethane foam at Bodefoam Industries Ltd.	UNDP	35.3	\$136,400	\$17,732	\$154,132	3.86
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Olufoam and Plastic Industries Ltd.	UNDP	21.0	\$84,600	\$10,998	\$95,598	4.03
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Marta Industries (Nig.) Ltd	UNDP	32.0	\$130,600	\$16,978	\$147,578	4.08
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Universal Foam Ltd.	UNDP	30.6	\$135,300	\$17,589	\$152,889	4.42
Phaseout of CFC-11 by conersion to methylene chloride in the manufacture of flexible polyurethane foam at Chemical & Wire Manufacturers Nig. Ltd.	UNDP	37.1	\$164,500	\$21,385	\$185,885	4.43
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Group Enterprises Nig. Ltd. (Polly Foam)	UNDP	26.0	\$128,900	\$16,757	\$145,657	4.96
Phaseout of CFC-11 by conversion to mehtylene chloride in the manufacture of flexible polyurethane foam at Confidence Products and Services Ltd.	UNDP	27.3	\$142,300	\$18,499	\$160,799	5.21
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Okin Foam Ltd.	UNDP	25.3	\$133,200	\$17,316	\$150,516	5.26
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Orbit Foam Ltd.	UNDP	25.1	\$135,200	\$17,576	\$152,776	5.39

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Pesaco Chemical Industries Ltd.	UNDP	23.4	\$126,400	\$16,432	\$142,832	5.40
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Yinka-Oba Foam Nig. Ltd.	UNDP	30.0	\$185,300	\$24,089	\$209,389	6.18
<b>Preparation of project proposal</b>						
Project preparation	UNDP		\$20,000	\$2,600	\$22,600	
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at A.G. Leventis	UNIDO	19.1	\$190,420	\$24,755	\$215,175	10.43
Replacement of CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at Kolinton Technical Industries	UNIDO	39.5	\$674,348	\$84,178	\$758,526	13.76
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at New Ltd.	UNIDO	20.9	\$361,770	\$47,030	\$408,800	13.76
<b>Total for Nigeria</b>		<b>392.6</b>	<b>\$2,749,238</b>	<b>\$353,914</b>	<b>\$3,103,152</b>	
<b>PAKISTAN</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Elimination of CFC-11 through conversion to methylene chloride/LIA technology in the manufacture of flexible polyurethane slabstock foam at United Foam Industries	IBRD	28.6	\$178,200	\$23,166	\$201,366	6.23
Elimination of CFC-11 through conversion to water based technology in the manufacture of flexible molded polyurethane foam at Saleem Automotive Industries Ltd.	IBRD	2.5	\$33,875	\$4,404	\$38,279	13.55
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Phaseout of CFC-11 and CFC-12 by conversion to HCFC-141b and HFC-134a in the manufacture of domestic refrigeration equipment at Refrigerators Manufacturing Company Pakistan Ltd.	IBRD	30.2	\$127,804	\$16,615	\$144,419	4.24
<b>Total for Pakistan</b>		<b>61.3</b>	<b>\$339,879</b>	<b>\$44,184</b>	<b>\$384,063</b>	
<b>PHILIPPINES</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration, training and policy development on alternatives to methyl bromide for banana soil fumigation	UNDP		\$231,000	\$30,030	\$261,030	
<b>Total for Philippines</b>			<b>\$231,000</b>	<b>\$30,030</b>	<b>\$261,030</b>	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
Project			Project	Support	Total
<b>SENEGAL</b>					
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Phaseout of methyl bromide used in peanut seed fumigation in Novasen Ltd.	UNIDO	0.7	\$62,945	\$8,183	\$71,128 89.92
<b>Total for Senegal</b>		<b>.7</b>	<b>\$62,945</b>	<b>\$8,183</b>	<b>\$71,128</b>
<b>SEYCHELLES</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant and management plan	Germany		\$25,000		\$25,000
<b>Total for Seychelles</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>SWAZILAND</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$90,375		\$90,375
<i>To request the Government of Germany not to proceed with the disbursement of funds approved for recovery and recycling programme in Swaziland until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>					
<b>Total for Swaziland</b>			<b>\$90,375</b>		<b>\$90,375</b>
<b>SYRIA</b>					
<b>AEROSOL</b>					
<b>Filling plant</b>					
Phasing out CFCs at Al-Fajer Company	UNIDO	44.0	\$169,985	\$22,098	\$192,083 3.87
<b>FOAM</b>					
<b>Flexible</b>					
Phasing out CFC-11 in the manufacturing of flexible PU slabstock foam through the use of methylene chloride as blowing agent at Chaar Bros Co.	UNIDO	50.0	\$98,248	\$12,772	\$111,020 1.96
Phasing out CFC-11 in manufacturing of flexible PU slabstock foam through the use of CO2 blowing technology at National Polyurethane Company (N.P.C.)	UNIDO	96.0	\$543,918	\$69,831	\$613,749 5.67
<b>MULTI-SECTOR</b>					
<b>Multiple-subsectors</b>					
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic & commercial refrigeration equipment and rigid polyurethane foam sandwich panels at Ahmad Al-Hafez Al-Waha Refrigerator Co.	UNDP	28.2	\$330,486	\$42,963	\$373,449 15.69
<b>REFRIGERATION</b>					
<b>Domestic</b>					
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic refrigerators at Ammar Industrial Establishment	UNDP	56.0	\$331,080	\$43,040	\$374,120 5.88

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
Project			Project	Support	Total	
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic refrigerators at El-Effendi Refrigerator Plant	UNDP	13.3	\$182,802	\$23,764	\$206,566	13.76
<b>Preparation of project proposal</b>						
Project preparation (refrigeration)	France		\$25,000		\$25,000	
<b>Technical assistance/support</b>						
Technical assistance (refrigeration/air conditioning)	France		\$30,000		\$30,000	
<b>Total for Syria</b>		<b>287.4</b>	<b>\$1,711,519</b>	<b>\$214,469</b>	<b>\$1,925,988</b>	

**TANZANIA****FOAM****Flexible**

Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at H.K. Foam Ltd.	UNDP	32.0	\$113,700	\$14,781	\$128,481	3.55
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*Stressed the need to obtain and ensure reliable data on imports of ODS, particularly through a system of import licensing and control, and in that context customs training was of special importance.*

Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Pan Africa Enterprises Ltd.	UNDP	35.0	\$213,800	\$27,794	\$241,594	6.11
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*Stressed the need to obtain and ensure reliable data on imports of ODS, particularly through a system of import licensing and control, and in that context customs training was of special importance.*

**REFRIGERATION****Recovery/recycling**

Refrigerant management plan	Germany		\$45,000		\$45,000	
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**Total for Tanzania**                      **67.0**    **\$372,500**    **\$42,575**    **\$415,075**

**THAILAND****FOAM****Flexible**

Conversion from CFC-11 to methylene chloride/LIA technology in the manufacture of flexible polyurethane boxfoam at P. Chongcharoen	UNDP	24.0	\$130,500	\$16,965	\$147,465	5.44
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**Rigid**

Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Suwan Polymer L.P.	UNDP	58.0	\$298,370	\$38,788	\$337,158	5.14
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Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Sahakij Comos L.P.	UNDP	48.7	\$255,850	\$33,261	\$289,111	5.25
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Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Urethane	UNDP	17.5	\$98,645	\$12,824	\$111,469	5.64
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Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Lohr Trade & Consulting PTS Ltd.	UNDP	13.6	\$93,210	\$12,117	\$105,327	6.85
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Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Ohm Intertrade L.P.	UNDP	19.0	\$146,350	\$19,026	\$165,376	7.70
<b>Integral skin</b>						
Conversion from CFC-11 to water based and HCFC-141b technology in the manufacture of polyurethane foam at J.S. Industry Co. Ltd.	UNDP	93.2	\$418,800	\$54,444	\$473,244	4.49
Conversion from CFC-11 to water based and HCFC-141b technology in the manufacture of polyurethane foam (flexible molded, integral skin) at World Plaster/Europian Furniture Co.	UNDP	25.2	\$135,800	\$17,654	\$153,454	5.39
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Program to reduce the usage of CFC-11 and CFC-12 in chiller servicing by replacing CFC-based chillers with HFC-134a and HCFC-123 chillers at Electricity Generating Authority (EGAT)	IBRD	13.2	\$2,475,000	\$282,250	\$2,757,250	
<i>Approved on the understanding that no other chiller replacement projects would be put forward by the World Bank until the Executive Committee had been informed of progress of the current project. That the terms of the loan agreement would ensure that the funds would be returned to the Multilateral Fund at the end of the project or at the end of the fifth year of the programme if the demonstration project was unsuccessful. That the amount to be refunded to the Multilateral Fund should exclude losses related to technology and currency risk. To request the World Bank to explore and implement measures to safeguard the resources of the Multilateral Fund and ensure expeditious implementation of the programme. The project did not constitute a precedent and that its approval was without prejudice to the ongoing discussions on the question of concessional lending. To request the World Bank to provide an annual update on the status of the project and to draw lessons learned based on the following information: (i) whether actual savings were equal or greater than originally anticipated; (ii) whether CFCs from old chillers were properly recovered, recycled and reused in servicing remaining chillers.</i>						
<b>Total for Thailand</b>		<b>312.4</b>	<b>\$4,052,525</b>	<b>\$487,328</b>	<b>\$4,539,853</b>	
<b>TUNISIA</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Phaseout of CFC-11 by conversion to liquid carbon dioxide technology in the manufacture of flexible polyurethane foam at Supermousse	IBRD	93.5	\$529,490	\$68,244	\$597,734	5.66
<b>Total for Tunisia</b>		<b>93.5</b>	<b>\$529,490</b>	<b>\$68,244</b>	<b>\$597,734</b>	
<b>TURKEY</b>						
<b>FOAM</b>						
<b>Polystyrene/polyethylene</b>						
Conversion of CFC-12 to isobutane in the manufacture of polyethylene foam tubing at Thermaflex-Form	IBRD	37.5	\$124,219	\$16,148	\$140,367	3.50
<b>Total for Turkey</b>		<b>37.5</b>	<b>\$124,219</b>	<b>\$16,148</b>	<b>\$140,367</b>	



Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
Project			Project	Support	Total
<b>UGANDA</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$25,000		\$25,000
<b>Total for Uganda</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>VENEZUELA</b>					
<b>FOAM</b>					
<b>Rigid</b>					
Phasing out CFC-11 with HCFC-141b at Liderfrio in the production of rigid PU panels	UNIDO	13.9	\$107,850	\$14,021	\$121,871 7.77
<b>Total for Venezuela</b>		<b>13.9</b>	<b>\$107,850</b>	<b>\$14,021</b>	<b>\$121,871</b>
<b>YUGOSLAVIA</b>					
<b>SOLVENT</b>					
<b>CFC-113</b>					
Replacement of CFC-113 as solvent for dialyser cleaning by water and steam at Hemomed Ltd.	UNIDO	54.6	\$608,729	\$76,960	\$685,689 11.15
<b>Total for Yugoslavia</b>		<b>54.6</b>	<b>\$608,729</b>	<b>\$76,960</b>	<b>\$685,689</b>
<b>ZAMBIA</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$25,000		\$25,000
<b>Total for Zambia</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>ZIMBABWE</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$45,000		\$45,000
<b>Preparation of project proposal</b>					
Project preparation for phasing out of ODS at the domestic refrigeration factory Fridgemaster	Germany		\$25,000		\$25,000
<b>Total for Zimbabwe</b>			<b>\$70,000</b>		<b>\$70,000</b>
<b>REGION: AFR</b>					
<b>SEVERAL</b>					
<b>Network</b>					
Africa Region Network (French-speaking, English-speaking)	UNEP		\$431,000	\$56,030	\$487,030
<b>Total for Region: AFR</b>			<b>\$431,000</b>	<b>\$56,030</b>	<b>\$487,030</b>
<b>REGION: ASP</b>					
<b>SEVERAL</b>					
<b>Network</b>					
Asia Regional Networks (South-East & Pacific and South Asia)	UNEP		\$209,000	\$27,170	\$236,170

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
West Asian Region Network	UNEP		\$115,000	\$14,950	\$129,950
<b>Total for Region: ASP</b>			<b>\$324,000</b>	<b>\$42,120</b>	<b>\$366,120</b>
<b>REGION: LAC</b>					
<b>HALON</b>					
<b>Banking</b>					
Development of a regional halon bank management plan for the English-speaking Caribbean	Canada		\$177,410		\$177,410
<i>With the exception of two other similar regional projects that were in the pipeline, no other such projects should be submitted for approval until more experience in their implementation had been gained. The countries included in the project should be made aware that no further funding would be made available for the halon sector in their countries.</i>					
<b>SEVERAL</b>					
<b>Network</b>					
Latin America Region Network (LAC South, LAC Central, LAC Caribbean)	UNEP		\$399,000	\$51,870	\$450,870
<b>Total for Region: LAC</b>			<b>\$576,410</b>	<b>\$51,870</b>	<b>\$628,280</b>
<b>GLOBAL</b>					
<b>MULTI-SECTOR</b>					
<b>Preparation of project proposal</b>					
Project preparation advance	UNDP		\$299,000	\$38,870	\$337,870
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
RMP for 14 low volume consuming countries in eastern and southern Africa	Germany		\$815,000		\$815,000
<b>SEVERAL</b>					
<b>Preparation of project proposal</b>					
Project preparation advance	UNIDO		\$169,000	\$21,970	\$190,970
Project preparation advance	IBRD		\$140,000	\$18,200	\$158,200
<b>Technical assistance/support</b>					
Collect prioritized sectoral data from worldwide sources	UNEP		\$112,000	\$14,560	\$126,560
<b>Training programme/workshop</b>					
Conduct outreach at conferences and workshops	UNEP		\$55,000	\$7,150	\$62,150
<b>Information exchange</b>					
Provide international halon bank management information clearinghouse services	UNEP		\$89,000	\$11,570	\$100,570
Disseminate awareness materials, technical and policy information	UNEP		\$340,000	\$44,200	\$384,200

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Maintain contact data base of experts and mailing list for OzonAction Programme publications	UNEP		\$42,000	\$5,460	\$47,460	
Provide direct query-response service	UNEP		\$80,000	\$10,400	\$90,400	
<b>Document/video/diskette</b>						
Publish the OzonAction newsletter and special supplements	UNEP		\$347,000	\$45,110	\$392,110	
Update the OAIC diskette version	UNEP		\$66,000	\$8,580	\$74,580	
<b>Programme administration</b>						
Advisory and expert group meetings (1999)	UNEP		\$75,000	\$9,750	\$84,750	
Travel (1999)	UNEP		\$75,000	\$9,750	\$84,750	
Support to national activities	UNEP		\$30,000	\$3,900	\$33,900	
Deliver the OzonAction newsletter and other information through world wide web home page site	UNEP		\$25,000	\$3,250	\$28,250	
<b>Total for Global</b>			<b>\$2,759,000</b>	<b>\$252,720</b>	<b>\$3,011,720</b>	
<b>TOTAL:</b>			<b>9,290.8</b>	<b>\$59,699,19</b>	<b>\$6,706,530</b>	<b>\$66,405,723</b>

**Summary of approved project proposals**

Sector	Tonnes ODP	Funds Approved (US\$)		Total
		Project	Support	
BILATERAL COOPERATION				
Aerosol		\$30,000		\$30,000
Foam	19.5	\$151,000		\$151,000
Fumigant		\$1,167,312		\$1,167,312
Halon		\$177,410		\$177,410
Refrigeration		\$1,584,650		\$1,584,650
Several		\$75,000		\$75,000
TOTAL:	19.5	\$3,185,372		\$3,185,372
INVESTMENT PROJECT				
Aerosol	44.0	\$169,985	\$22,098	\$192,083
Foam	2,448.7	\$14,675,530	\$1,877,900	\$16,553,430
Fumigant	48.7	\$4,453,713	\$555,516	\$5,009,229
Halon	5,570.0	\$9,990,620	\$1,007,781	\$10,998,401
Multi-sector	330.6	\$3,568,546	\$417,911	\$3,986,457
Refrigeration	469.7	\$16,615,082	\$1,923,874	\$18,538,956
Solvent	359.6	\$2,488,809	\$309,750	\$2,798,559
TOTAL:	9,271.3	\$51,962,285	\$6,114,830	\$58,077,115
WORK PROGRAMME AMENDMENT				
Foam		\$20,000	\$2,600	\$22,600
Multi-sector		\$299,000	\$38,870	\$337,870
Refrigeration		\$110,000	\$14,300	\$124,300
Several		\$4,122,536	\$535,930	\$4,658,466
TOTAL:		\$4,551,536	\$591,700	\$5,143,236
GRAND TOTAL:	9,290.8	\$59,699,193	\$6,706,530	\$66,405,723
Distribution by Implementing Agency				
IBRD	6,291.4	\$26,025,145	\$2,820,309	\$28,845,454
UNDP	2,070.3	\$16,287,451	\$2,093,788	\$18,381,239
UNEP		\$3,342,870	\$434,573	\$3,777,443
UNIDO	909.6	\$10,858,355	\$1,357,859	\$12,216,214
Bilateral cooperation	19.5	\$3,185,372		\$3,185,372

<b>MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL</b>	
Status of the Fund as at 10 October 1998 In US \$	
<b>INCOME</b>	
Contributions received:-	
- Cash payments including note encashments	#####
- Promissory notes held	88,714,990
Bilateral cooperation	21,533,007
Interest earned	54,905,514
Miscellaneous income	3,694,437
<b>Total Income</b>	<b>#####</b>
<b>ALLOCATIONS AND PROVISIONS</b>	
- UNDP	231,323,177
- UNEP	33,481,832
- UNIDO	168,471,492
- World Bank	328,490,258
Total allocations to implementing agencies	#####
Secretariat and Executive Committee costs (1991-1998)	
- includes provision for staff contracts into 2001	24,163,609
Monitoring and evaluation activities approved at the 22nd	
- meeting of the Executive Committee	361,000
Technical audit activities approved at the 24th	
- meeting of the Executive Committee	600,000
Bilateral cooperation	21,533,007
Provision for reductions in promissory note values for	
- new bilateral projects	1,953,227
<b>Total allocations and provisions</b>	<b>#####</b>
<b>BALANCE AVAILABLE FOR NEW ALLOCATIONS</b>	<b>#####</b>

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL  
1991 - 1998 SUMMARY STATUS OF CONTRIBUTIONS AND OTHER INCOME  
AS AT 10 NOVEMBER 1998

Description	1991	1992	1993	1994	1995	1996	1997	1998	TOTAL
	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
Pledged Contributions	53,308,224	72,797,293	#####	#####	#####	#####	#####	#####	#####
Cash Payments	46,350,898	61,817,895	97,700,638	#####	#####	#####	94,672,748	18,180,217	#####
Bilateral Assistance	480,000	1,726,772	2,282,736	4,874,062	5,568,635	2,010,661	3,160,161	1,429,980	21,533,007
Promissory Notes	-	-	-	-	-	19,064,335	32,169,224	44,732,283	95,965,841
Total Payments	46,830,898	63,544,667	99,983,374	#####	#####	#####	#####	64,342,480	#####
Disputed Contributions	-	-	-	-	-	8,098,267	-	-	8,098,267
Outstanding Pledges	6,477,326	9,252,626	8,940,350	14,102,005	13,352,425	13,459,671	27,142,027	93,202,560	#####
Payments/ Pledges as %	88%	87%	90%	89%	91%	85%	83%	41%	80%

Interest Earned	540,614	1,757,933	3,025,097	5,701,779	11,211,677	11,612,277	18,328,786	2,727,351	54,905,514
Miscellaneous Income	703,334	522,219	216,520	651,433	428,554	263,321	533,982	375,074	3,694,437

54,905,514.20

TOTAL INCOME	48,074,846	65,824,819	#####	#####	#####	#####	#####	67,444,905	#####
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Accumulated Figures	1991-1993	1994-1996	1991-1996	1991-1997	1991-1998
Total Pledges	#####	#####	#####	#####	#####
Total Payments	#####	#####	#####	#####	#####
As % to total pledges	90%	89%	89%	88%	80%
Total Income	#####	#####	#####	#####	#####
Total Outstanding Contributions	24,670,302	49,073,630	73,682,669	#####	#####
As % to total pledges	10%	11%	11%	12%	20%
Outstanding contributions for economies in transition	24,670,102	31,441,066	56,111,168	66,466,842	77,496,955
As % to total pledges	10%	7%	8%	8%	8%

Trust Fund For The Multilateral Fund For The Implementation of The Montreal Protocol  
Status of Contributions for 1998

As at 10 November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)		
Australia	2,719,451	1,641,851	0	0	1,077,600	AUSTRALIA	2,719,451
Austria	1,589,409	1,636,891	0	0	(47,482)	AUSTRIA	1,589,409
Azerbaijan	215,902	0	0	0	215,902	AZERBAIJAN	215,902
Belarus	537,459	0	0	0	537,459	BELARUS	537,459
Belgium	1,851,248	0	0	0	1,851,248	BELGIUM	1,851,248
Canada	5,700,741	0	146,900	4,470,851	1,082,990	CANADA	5,700,741
Czech Republic	477,741	0	0	0	477,741	CZECH REPUBLIC	477,741
Denmark	1,318,383	1,318,383	0	0	0	DENMARK	1,318,383
Finland	1,134,636	0	225,430	0	909,206	FINLAND	1,134,636
France	11,773,570	0	381,250	0	11,392,320	FRANCE	11,773,570
Germany	16,615,295	0	107,400	16,615,295	(107,400)	GERMANY	16,615,295
Greece	698,237	698,237	0	0	0	GREECE	698,237
Hungary	257,245	257,245	0	0	0	HUNGARY	257,245
Iceland	55,124	55,124	0	0	0	ICELAND	55,124
Ireland	385,868	0	0	0	385,868	IRELAND	385,868
Israel	491,522	0	0	0	491,522	ISRAEL	491,522
Italy	9,550,235	0	0	0	9,550,235	ITALY	9,550,235
Japan	28,361,303	0	0	0	28,361,303	JAPAN	28,361,303
Liechtenstein	18,375	18,375	0	0	0	LIECHTENSTEIN	18,375
Lithuania	123,236	0	0	0	123,236	LITHUANIA	123,236
Luxembourg	128,623	128,623	0	0	0	LUXEMBOURG	128,623
Monaco	18,375	18,369	0	0	6	MONACO	18,375
Netherlands	2,916,979	0	0	0	2,916,979	NETHERLANDS	2,916,979
New Zealand	440,992	440,992	0	0	0	NEW ZEALAND	440,992
Norway	1,028,982	1,028,982	0	0	0	NORWAY	1,028,982
Poland	620,145	620,145	0	0	0	POLAND	620,145
Portugal	505,303	0	0	0	505,303	PORTUGAL	505,303
Russian Federation	8,176,728	0	0	0	8,176,728	RUSSIAN FEDERATION	8,176,728
Slovakia	151,591	151,591	0	0	0	SLOVAKIA	151,591
Spain	4,341,016	4,341,016	0	0	0	SPAIN	4,341,016
Sweden *	2,255,491	1,804,393	0	0	451,098	SWEDEN	2,255,491
Switzerland*	2,223,335	1,800,000	0	0	423,335	SWITZERLAND	2,223,335
Tajikistan	28,997	0	0	0	28,997	TAJIKISTAN	28,997
Turkmenistan	59,718	0	0	0	59,718	TURKMENISTAN	59,718
Ukraine	2,094,712	0	0	0	2,094,712	UKRAINE	2,094,712
United Kingdom	9,766,137	0	0	9,766,137	0	UNITED KINGDOM	9,766,137
United States of America	38,833,333	2,220,000	569,000	13,880,000	22,164,333	UNITED STATES OF AMERICA	38,833,333
Uzbekistan	79,603	0	0	0	79,603		
<b>TOTAL</b>	157,545,040	18,180,217	1,429,980	44,732,283	93,202,560		#####

\* 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 10 November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
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
Bulgaria *	68,000	68,000	0	0	0
Canada	5,700,741	4,741,605	860,635	0	98,501
Czech Republic	376,958	376,958	0	0	0
Denmark	1,318,383	1,318,383	0	0	0
Finland	1,134,636	907,708	93,490	0	133,438
France	11,773,570	0	1,720,136	10,036,934	16,500
Germany	16,615,295	5,538,432	0	11,076,863	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	367,999	0	0	123,523
Italy	9,550,235	0	0	0	9,550,235
Japan **	28,361,303	22,689,043	0	0	5,672,260
Liechtenstein	18,375	18,375	0	0	0
Luxembourg	128,623	128,623	0	0	0
Monaco	18,375	18,363	0	0	12
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
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
Slovakia	151,591	151,591	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	2,225,491	0	0	30,000
Switzerland	2,223,335	2,189,435	33,900	0	0
Turkmenistan	59,718	0	0	0	59,718
Ukraine	1,365,867	0	0	0	1,365,867
United Kingdom	9,766,137	1,627,690	0	8,138,448	0
United States of America	38,833,333	37,219,450	452,000	0	1,161,883
<b>TOTAL</b>	<b>157,144,159</b>	<b>94,672,748</b>	<b>3,160,161</b>	<b>32,169,224</b>	<b>27,142,027</b>

\* Voluntary additional contribution

\*\* Withheld for bilateral cooperation



## Trust Fund For The Multilateral Fund For The Implementation of The Montreal Protocol

## 1991-1997 Summary Status of Contributions

As at November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
Australia	14,889,293	14,142,365	746,928	0	0
Austria *	7,801,649	7,669,859	116,628	0	15,162
Azerbaijan	279,084	0	0	0	279,084
Belarus	1,073,829	0	0	0	1,073,829
Belgium	10,439,537	10,439,537	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	897,207	897,207	0	0	0
Canada	30,648,861	27,503,242	3,047,118	0	98,501
Cyprus	148,670	148,670	0	0	0
Czech Republic	3,226,531	3,226,531	0	0	0
Denmark	6,717,981	6,512,981	205,000	0	0
Finland	5,709,270	5,378,902	196,930	0	133,438
France	60,371,664	33,456,818	3,308,239	19,530,613	4,075,994
Georgia	0	0	0	0	0
Germany	89,030,762	71,406,301	1,355,296	16,269,165	0
Greece	3,636,581	3,636,581	0	0	0
Hungary	1,678,170	1,678,170	0	0	0
Iceland	296,191	296,191	0	0	0
Ireland	1,884,522	1,884,522	0	0	0
Israel	2,066,258	1,942,735	0	0	123,523
Italy	43,592,742	28,644,156	0	0	14,948,586
Japan	#####	#####	0	0	5,672,260
Kuwait	286,549	286,349	0	0	200
Latvia	0	0	0	0	0
Liechtenstein	98,731	98,731	0	0	0
Lithuania	0	0	0	0	0
Luxembourg	628,175	628,175	0	0	0
Malta	28,052	28,052	0	0	0
Monaco	78,162	78,150	0	0	12
Netherlands	15,343,665	12,426,686	0	2,916,979	0
New Zealand	2,369,528	2,369,528	0	0	0
Norway	5,465,964	5,465,964	0	0	0
Panama	169,15	16,915	0	0	0
Poland	1,095,069	1,093,463	0	0	1,606
Portugal	2,213,583	2,213,583	0	0	0
Russian Federation	62,990,339	0	0	0	62,990,339
Singapore	531,221	459,245	71,976	0	0
Slovakia	1,107,963	1,107,963	0	0	0
Slovenia	61,290	61,263	0	0	27
South Africa	3,793,691	3,763,691	30,000	0	0
Spain	20,873,441	20,873,441	0	0	0
Sweden	11,526,906	11,496,906	0	0	30,000
Switzerland	11,339,418	11,062,918	276,500	0	0
Turkmenistan	116,321	0	0	0	116,321
Ukraine	2,791,263	785,600	0	0	2,005,663
United Arab Emirates	559,639	559,639	0	0	0
United Kingdom	49,862,812	37,346,011	0	12,516,802	0
United States of America	#####	#####	10,748,412	0	1,161,883
Uzbekistan	0	0	0	0	0
<b>SUB-TOTAL</b>	#####	#####	20,103,027	51,233,558	92,726,429
Disputed Contributions	8,098,267	0	0	0	8,098,267
<b>TOTAL</b>	#####	#####	20,103,027	51,233,558	#####

\* 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.

Trust Fund For The Multilateral Fund For The Implementation of The Montreal Protocol  
1994-1996 Summary Status of Contributions  
As at 10 November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
Australia	7,845,588	7,142,371	703,217	0	0
Austria *	4,123,053	3,991,263	116,628	0	15,162
Azerbaijan	63,182	0	0	0	63,182
Belarus	160,066	0	0	0	160,066
Belgium	5,452,741	5,452,741	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	529,218	529,218	0	0	0
Canada	16,253,343	14,900,193	1,353,150	0	0
Cyprus	122,023	122,023	0	0	0
Czech Republic	1,918,089	1,918,089	0	0	0
Denmark	3,517,291	3,312,291	205,000	0	0
Finland	3,064,031	2,960,591	103,440	0	0
France	31,398,558	16,257,282	1,588,103	9,493,679	4,059,494
Georgia	0	0	0	0	0
Germany	46,731,522	40,202,302	1,336,918	5,192,302	0
Greece	1,882,874	1,882,874	0	0	0
Hungary	871,800	871,800	0	0	0
Iceland	156,911	156,911	0	0	0
Ireland	993,714	993,714	0	0	0
Israel	1,268,293	1,268,293	0	0	0
Italy	22,449,969	17,051,618	0	0	5,398,351
Japan	65,152,008	65,152,008	0	0	0
Kuwait	0	0	0	0	0
Latvia	0	0	0	0	0
Liechtenstein	52,304	52,304	0	0	0
Lithuania	0	0	0	0	0
Luxembourg	331,238	331,238	0	0	0
Malta	0	0	0	0	0
Monaco	52,304	52,304	0	0	0
Netherlands	7,997,927	7,997,927	0	0	0
New Zealand	1,255,284	1,255,284	0	0	0
Norway	2,894,111	2,894,111	0	0	0
Panama	16,915	16,915	0	0	0
Poland	1,606	0	0	0	1,606
Portugal	1,176,693	1,176,693	0	0	0
Russian Federation	31,159,609	0	0	0	31,159,609
Singapore	209,324	169,324	40,000	0	0
Slovakia	597,218	597,218	0	0	0
Slovenia	61,290	0	0	0	61,290
South Africa	1,992,053	1,962,053	30,000	0	0
Spain	11,022,275	11,022,275	0	0	0
Sweden	6,010,335	6,010,335	0	0	0
Switzerland	5,979,856	5,737,256	242,600	0	0
Turkmenistan	56,603	0	0	0	56,603
Ukraine	0	0	0	0	0
United Arab Emirates	0	0	0	0	0
United Kingdom	26,270,127	21,891,773	0	4,378,354	0
United States of America	113,750,001	107,015,699	6,734,302	0	0
Uzbekistan	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>424,841,347</b>	<b>352,348,291</b>	<b>12,453,358</b>	<b>19,064,335</b>	<b>40,975,363</b>
Disputed Contributions *	8,098,267	0	0	0	8,098,267
<b>TOTAL</b>	<b>432,939,614</b>	<b>352,348,291</b>	<b>12,453,358</b>	<b>19,064,335</b>	<b>49,073,630</b>

\* Outstanding Contributions 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.

Trust Fund For The Multilateral Fund For The Implementation of The Montreal Protocol  
1991-1993 Summary Status of Contributions  
As at 10 November 1998

Party	Agreed Contributions (US \$)	Cash Payments (US \$)	Bilateral Assistance (US \$)	Promissory Notes (US \$)	Outstanding Contributions (US \$)
Australia	4,324,254	4,280,543	43,711	0	0
Austria	2,089,187	2,089,187	0	0	0
Azerbaijan	0	0	0	0	0
Belarus	376,304	0	0	0	376,304
Belgium	3,135,548	3,135,548	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	299,989	299,989	0	0	0
Canada	8,694,777	7,861,444	833,333	0	0
Cyprus	26,647	26,647	0	0	0
Czech Republic	931,484	931,484	0	0	0
Denmark	1,882,307	1,882,307	0	0	0
Finland	1,510,603	1,510,603	0	0	0
France	17,199,536	17,199,536	0	0	0
Georgia	0	0	0	0	0
Germany	25,683,945	25,665,567	18,378	0	0
Greece	1,055,470	1,055,470	0	0	0
Hungary	549,125	549,125	0	0	0
Iceland	84,156	84,156	0	0	0
Ireland	504,940	504,940	0	0	0
Israel	306,443	306,443	0	0	0
Italy	11,592,538	11,592,538	0	0	0
Japan	33,349,034	33,349,034	0	0	0
Kuwait	286,549	286,349	0	0	200
Latvia	0	0	0	0	0
Liechtenstein	28,052	28,052	0	0	0
Lithuania	0	0	0	0	0
Luxembourg	168,314	168,314	0	0	0
Malta	28,052	28,052	0	0	0
Monaco	7,483	7,483	0	0	0
Netherlands	4,428,759	4,428,759	0	0	0
New Zealand	673,252	673,252	0	0	0
Norway	1,542,871	1,542,871	0	0	0
Panama	0	0	0	0	0
Poland	473,318	473,318	0	0	0
Portugal	531,587	531,587	0	0	0
Russian Federation	23,654,002	0	0	0	23,654,002
Singapore	321,897	289,921	31,976	0	0
Slovakia	359,154	359,154	0	0	0
Slovenia	0	0	0	0	0
South Africa	1,209,055	1,209,055	0	0	0
Spain	5,510,150	5,510,150	0	0	0
Sweden	3,261,080	3,261,080	0	0	0
Switzerland	3,136,227	3,136,227	0	0	0
Turkmenistan	0	0	0	0	0
Ukraine	1,425,396	785,600	0	0	639,796
United Arab Emirates	559,639	559,639	0	0	0
United Kingdom	13,826,548	13,826,548	0	0	0
United States of America	60,001,569	56,439,459	3,562,110	0	0
Uzbekistan	0	0	0	0	0
<b>TOTAL</b>	<b>235,029,241</b>	<b>205,869,431</b>	<b>4,489,508</b>	<b>0</b>	<b>24,670,302</b>

**BUDGET OF THE FUND SECRETARIAT FOR 1999**

Budget Expressed in US dollars

Approved	Approved	Proposed
1998	1999	1999

**10 PERSONNEL COMPONENT****1100 Project Personnel ( Title & Grade)**

01	Chief Officer	D. 2	115,000	116,190	123,500
02	Deputy Chief Officer ( Econ Coop)	P. 5	100,000	101,040	110,000
03	Deputy Chief officer ( Tech Coop)	P. 5	100,000	101,040	110,000
04	Economic Affairs Officer	P. 4	90,000	90,940	92,700
05	Environmental Affairs Officer	P. 4	90,000	90,940	92,700
06	Project Management Officer	P. 4	90,000	90,940	92,700
07	Project Management Officer	P. 4	90,000	90,940	92,700
08	Associate Information Officer	P. 2	75,000	75,790	75,000
09	Admin & Fund Management Officer	P. 4	90,000	90,940	92,700
10	Monitor & Evaluation Officer		100,000	101,000	110,000
1199	Sub-total		<b>940,000</b>	<b>949,760</b>	<b>992,000</b>

**1200 Consultants**

01	Projects and technical reviews etc		150,000	-	150,000
1299	Sub-total		<b>150,000</b>	-	<b>150,000</b>

**1300 Administrative Support Staff costs**

01	Admin Assistant	G.8	42,000	42,860	42,860
02	Meeting Services Assistant	G.7	40,000	40,860	40,860
03	Programme Assistant	G.8	42,000	42,860	42,860
04	Senior Secretary ( Deputy Chief, EC)	G.6	35,000	35,740	35,740
05	Senior Secretary ( Deputy Chief, TC)	G.6	35,000	35,740	35,740
06	Computer Operations Assistant	G.7	35,000	35,740	35,740
07	Secretary ( Prog Officers - 2)	G.6	35,000	35,740	35,740
08	Secretary	G.5	30,000	30,620	30,620
09	Registry Clerk	G.4	24,000	24,480	24,480
	Sub-total		<b>318,000</b>	<b>324,640</b>	<b>324,640</b>

Budget Expressed in US dollars				
		Approved	Approved	Proposed
		1998	1999	1999
1320	Conference Servicing Costs			
21	Executive Committee - 3 meetings in 1999 1/			400,000
22	Sub-Committee - 6 Meetings in 1999	-	-	90,000
26	24th Meeting, '98	100,000	-	-
27	25th Meeting, '98	100,000	-	
28	26th ExCom( Cairo)	120,000	-	
29	27th Meeting 2/	100,000	-	
32	Sub-Committee Meetings: (6) 1998	45,000	-	-
	Sub-total	465,000	-	490,000
<b>1399</b>	<b>Admin Support Costs : Sub-total</b>	<b>783,000</b>	<b>324,640</b>	<b>814,640</b>
1600	Official travel ( staff )			
01	Mission costs	120,000	-	140,000
<b>19</b>	<b>COMPONENT TOTAL</b>	<b>1,993,000</b>	<b>1,274,400</b>	<b>2,096,640</b>
<b>20</b>	<b>SUB-CONTRACTS COMPONENT</b>			
2100	Sub-Contracts with UN Agencies:			
01	Information materials	30,000	-	30,000
02	Miscellaneous printing		-	-
<b>29</b>	<b>COMPONENT TOTAL</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>

1/ : Includes provision for one meeting to be held outside Montreal along with the Meeting of the Parties;

2/: Provison made under Decision 23/10 for the 27th meeting to be held in 1998; funds unutilized;

## Budget Expressed in US dollars

Approved	Approved	Proposed
1998	1999	1999

**30 MEETING PARTICIPATION COMPONENT**

## 3300 Travel &amp; DSA of Art.5 delegates to Executive Committee Meetings

01	Travel of Chairman / Vice-Chairman	30,000	-	30,000
02	Sub-Committee Meetings	40,000	-	51,000
03	Executive Committee Meetings			174,000
04	Informal Sub-group meetings 1/	30,000		30,000
07	24th Executive Committee	75,000	-	-
08	25th Executive Committee	75,000	-	-
09	26th Executive Committee	75,000	-	-
10	27th Executive Committee 2/	75,000	-	-

<b>39</b>	<b>COMPONENT TOTAL</b>	<b>400,000</b>	<b>-</b>	<b>285,000</b>
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**40 EQUIPMENT COMPONENT**

## 4100 Expendable equipment

01	Office stationery etc	10,000	-	15,000
02	Software & Computer expendables	10,000	-	20,000

4199	Sub-total	20,000	-	35,000
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## 4200 Non-expendable equipment

01	Computer, printers etc	20,000	-	40,000
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4299	Sub-total	20,000	-	40,000
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## 4300 Rental of premises

01	Rental of office premises	264,000	264,000	296,000
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4399	Sub-total	264,000	264,000	296,000
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<b>49</b>	<b>COMPONENT TOTAL</b>	<b>304,000</b>	<b>264,000</b>	<b>371,000</b>
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1/: Provision made in 1988 for Production Sector Subgroup meeting under Decision 23/10;

2/: Provision made under Decision 23/10; funds unutilized;

## Budget Expressed in US dollars

		Approved 1998	Approved 1999	Proposed 1999
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>			
5100	Operation & maintenance of equipment			
01	Equipment maintenance	8,000	-	8,000
02	Office premises: Maintenance	6,000	-	6,000
03	Maintenance of computer equipment	-	-	12,000
04	Rental of photocopiers	7,000	-	12,000
05	Rental of telecommunication equipment	11,000	-	8,000
5199	Sub-total	32,000	-	46,000
5200	Reporting Costs			
01	Executive Committee meetings	-	-	-
02	Reporting ( others )	20,000	-	20,000
5299	Sub-total	20,000	-	20,000
5300	Sundry			
01	Communications	30,000	-	40,000
02	Freight charges	20,000	-	20,000
03	Bank charges	5,000	-	5,000
05	Staff training	50,000	-	39,300
5399	Sub-Total	105,000	-	104,300
5400	Hospitality			
01	Official hospitality	7,000	-	10,000
5499	Sub-total	7,000	-	10,000
<b>59</b>	<b>Component Total</b>	<b>164,000</b>	<b>-</b>	<b>180,300</b>
<b>99</b>	<b>GRAND TOTAL</b>	<b>2,891,000</b>	<b>1,538,400</b>	<b>2,962,940</b>
	Programme Support Costs ( 13% ) (on budget lines 11 and 13.01 to 13.09 )	163,540	165,672	171,163
Less	Cost covered by Govt . of Canada	(400,000)	(400,000)	(400,000)
<b>COST TO MULTILATERAL FUND</b>		<b>2,654,540</b>	<b>1,304,072</b>	<b>2,734,104</b>

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>ALGERIA</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Phaseout of CFC-11 in the manufacture of flexible polyurethane foam through the use of methylene chloride technology at ETS Maghreb Mousse	UNIDO	24.0	\$96,492	\$12,544	\$109,036	4.02
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Replacement of CFC-12 with HFC-134a for domestic refrigeration at Enapem	UNIDO	12.8	\$167,332	\$21,753	\$189,085	13.07
<b>Total for Algeria</b>		<b>36.8</b>	<b>\$263,824</b>	<b>\$34,297</b>	<b>\$298,121</b>	
<b>ANTIGUA AND BARBUDA</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan: Training the trainers in good refrigerant management practices	Canada		\$47,460		\$47,460	
Refrigerant management plan: Training of customs	Canada		\$42,940		\$42,940	
Refrigerant management plan: National recovery and recycling	Canada		\$34,000		\$34,000	
<i>To request the Government of Canada not to proceed with the disbursement of funds approved for recovery and recycling programme in Antigua and Barbuda until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Institutional strengthening	UNEP		\$36,000	\$4,680	\$40,680	
<b>Total for Antigua and Barbuda</b>			<b>\$160,400</b>	<b>\$4,680</b>	<b>\$165,080</b>	
<b>ARGENTINA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam (spray) at Comenco	UNDP	31.2	\$210,150	\$27,320	\$237,470	6.74
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration and training in viable alternatives, information dissemination, and development of a national plan for phasing out methyl bromide in Argentinian tobacco sector	UNDP		\$273,350	\$35,536	\$308,886	
<b>HALON</b>						
<b>Banking</b>						
National halon management program to help eliminate the use of halon 1301 in new applications and to manage recovered halon 1301	IBRD	200.0	\$290,620	\$37,781	\$328,401	1.45



Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
			Project	Support	Total	
<b>Total for Argentina</b>		<b>231.2</b>	<b>\$774,120</b>	<b>\$100,636</b>	<b>\$874,756</b>	
<b>BAHRAIN</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
RMP: Customs training	UNEP		\$30,000	\$3,900	\$33,900	
RMP: Train the trainers programme in the refrigeration sector	UNEP		\$45,000	\$5,850	\$50,850	
<b>Total for Bahrain</b>			<b>\$75,000</b>	<b>\$9,750</b>	<b>\$84,750</b>	
<b>BARBADOS</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal of institutional strengthening	UNEP		\$90,000	\$11,700	\$101,700	
<b>Total for Barbados</b>			<b>\$90,000</b>	<b>\$11,700</b>	<b>\$101,700</b>	
<b>BOLIVIA</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal institutional strengthening	UNEP		\$60,670	\$7,887	\$68,557	
<b>Total for Bolivia</b>			<b>\$60,670</b>	<b>\$7,887</b>	<b>\$68,557</b>	
<b>BOTSWANA</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$70,375		\$70,375	
<i>To request the Government of Germany not to proceed with the disbursement of funds approved for recovery and recycling programme in Botswana until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>						
<b>Total for Botswana</b>			<b>\$70,375</b>		<b>\$70,375</b>	
<b>BRAZIL</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of insulation panels at Cunha	UNDP	9.1	\$70,100	\$9,113	\$79,213	7.70
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of insulation panels at P.F.I.	UNDP	8.2	\$64,200	\$8,346	\$72,546	7.83
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of insulation panels at Isoblock	UNDP	13.6	\$106,500	\$13,845	\$120,345	7.83

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
<b>Multiple-subsectors</b>						
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of flexible integral skin foam furniture components and conversion from CFC-11 to methylene chloride and additives in the manufacture of flexible polyurethane boxfoam at Cantegril	UNDP	27.1	\$154,740	\$20,116	\$174,856	9.27
<i>The grant approved is made up of US \$112,140 and US \$42,600 for the conversions of the flexible boxfoam production and integral skin/flexible molded foam production respectively.</i>						
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Phaseout of CFC-11 by conversion to HCFC-141b technology, and CFC-12 by conversion to HFC-134a in the manufacture of small commercial freezers and coolers at Bebber	UNDP	9.5	\$144,500	\$18,785	\$163,285	15.21
<b>Total for Brazil</b>		<b>67.5</b>	<b>\$540,040</b>	<b>\$70,205</b>	<b>\$610,245</b>	
<b>BRUNEI DARUSSALAM</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Creation of a Brunei Ozone Office	UNEP		\$80,000	\$10,400	\$90,400	
<b>Total for Brunei Darussalam</b>			<b>\$80,000</b>	<b>\$10,400</b>	<b>\$90,400</b>	
<b>BURUNDI</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
RMP: Monitoring the activities included in the RMP	UNDP		\$10,450	\$1,359	\$11,809	
Refrigerant management plan: Training technicians in good management practices	UNEP		\$50,000	\$6,500	\$56,500	
Refrigerant management plan: Training for customs officers	UNEP		\$30,000	\$3,900	\$33,900	
Refrigerant Management Plan: Implementation of a national programme for recovery and recycling of refrigerants	UNDP	5.4	\$119,577	\$15,545	\$135,122	22.14
<i>To request UNDP not to proceed with the disbursement of funds approved for recovery and recycling programme in Burundi until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Institutional strengthening	UNEP		\$66,000	\$8,580	\$74,580	
<b>Total for Burundi</b>		<b>5.4</b>	<b>\$276,027</b>	<b>\$35,884</b>	<b>\$311,911</b>	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>CENTRAL AFRICAN REPUBLIC</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal institutional strengthening	UNEP		\$30,400	\$3,952	\$34,352	
<b>Total for Central African Republic</b>			<b>\$30,400</b>	<b>\$3,952</b>	<b>\$34,352</b>	
<b>CHILE</b>						
<b>MULTI-SECTOR</b>						
<b>Multiple-subsectors</b>						
Montreal Protocol implementation program, phase II, second tranche	IBRD	270.0	\$2,800,000	\$318,000	\$3,118,000	10.37
<i>The overall cost-effectiveness of the rigid foam projects funded under the programme would be set at \$5.77, which was the average of the World Bank's projects in that area and that no projects in the sector would have a cost-effectiveness ratio in excess of \$7.04 per kilogram, which was 90 per cent of the threshold agreed by the Executive Committee. For the domestic refrigeration sector, the overall cost-effectiveness of projects funded would be \$7.13 per kilogram and \$9.73 for conversion to hydrocarbon technology. No project in the sector would have a cost-effectiveness of more than \$12.38 per kilogram, which was 90 per cent of the cost-effectiveness ratio approved by the Executive Committee for the sector. This tranche of the programme could fund only projects in those two sectors.</i>						
<b>Total for Chile</b>		<b>270.0</b>	<b>\$2,800,000</b>	<b>\$318,000</b>	<b>\$3,118,000</b>	
<b>CHINA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Conversion of refrigerator manufacture in Zhenjiang Radio Factory from CFC-11 to N-pentane foam blowing agent in the production of PU insulation panels	UNDP	120.5	\$617,860	\$77,965	\$695,825	5.13
Conversion to LCD technology in the manufacture of flexible slabstock polyurethane foam at Ningbo Yongling Rubber & Plastic Co.	UNDP	72.0	\$448,560	\$58,313	\$506,873	6.23
Conversion to HCFC-141b in the manufacture of rigid and spray polyurethane foams at Daqing Petroleum Organization Bureau	UNDP	167.8	\$1,124,560	\$133,702	\$1,258,262	6.70
Conversion to HCFC-141b in the manufacture of PU-sandwich panels and pour-in-place polyurethane foams at Kaifeng Air Separation Group Ltd (KFAS)	UNDP	68.2	\$534,090	\$68,750	\$602,840	7.83
Conversion to HCFC-141b in the manufacture of PU-sandwich panels and pour-in-place polyurethane foams at Guangdong Commercial Refrigeration Equipment Co. (GCREC)	UNDP	60.3	\$472,150	\$61,380	\$533,530	7.83
Conversion to HCFC-141b in the manufacture of rigid and pour-in-place polyurethane foams at Corrosionproof & Insulation Co., Ltd.	UNDP	99.1	\$776,110	\$95,372	\$871,482	7.83

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Conversion to cyclopentane in the manufacture of PU-insulated heating pipes at Tianjin Pipeline Engineering Group Co. Ltd.	UNDP	80.0	\$626,400	\$78,904	\$705,304	7.83
<b>Polystyrene/polyethylene</b>						
Conversion of refrigerator manufacture from CFC-11 to pentane foam blowing agent in the production of PU insulation panels at Foshan Refrigeration Equipment General Factory	IBRD	120.3	\$743,500	\$91,785	\$835,285	6.18
<b>HALON</b>						
<b>General</b>						
Halon sector 1999 annual programme <i>The World Bank was requested to provide details on the use of the administrative costs approved in the first tranche.</i> <i>Note: 5,826 ODP tonnes to be phased out in the production of halons</i>	IBRD	5,370.0	\$9,700,000	\$970,000	\$10,670,000	0.87
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Conversion from CFC-12 to isobutane technologies and products at the compressor factory of the Hangli Refrigeration Ltd., in Hangzhou, China	UNIDO		\$861,000	\$104,710	\$965,710	
Replacement of CFC-11 with HCFC-141b foam blowing agent and CFC-12 with HFC-134a in the manufacture of domestic refrigerators/freezers at the Beijing Freezing Equipment Factory	UNIDO	35.3	\$280,901	\$36,517	\$317,418	7.97
<b>MAC</b>						
MAC ODS phaseout sector plan <i>Approved on the understanding that China had committed to meet the target of 31 December 2001 for CFC phase-out in new MAC production.</i>	IBRD		\$7,700,000	\$820,000	\$8,520,000	
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Institutional strengthening for the phaseout of ODS under the Montreal Protocol - Phase III	UNDP		\$300,000	\$39,000	\$339,000	
<b>Total for China</b>		<b>6,193.5</b>	<b>\$24,185,13</b>	<b>\$2,636,397</b>	<b>\$26,821,528</b>	
<b>COLOMBIA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Elimination of CFC-11 in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Friotermica S.A.	IBRD	8.6	\$67,338	\$8,754	\$76,092	7.83
Elimination of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-22 technology at Master Cooler & Cia Ltda.	IBRD	9.1	\$70,862	\$9,212	\$80,074	7.83
Elimination of CFCs in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Indufrio	IBRD	9.7	\$75,548	\$9,821	\$85,369	7.83
Elimination of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Daniel J. Fernandez & Cia. Ltda.	IBRD	22.2	\$173,822	\$22,597	\$196,419	7.83

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
Project			Project	Support	Total
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Demonstration project - alternatives to the use of methyl bromide in banana growing	UNIDO		\$123,200	\$16,016	\$139,216
<b>Total for Colombia</b>		<b>49.5</b>	<b>\$510,770</b>	<b>\$66,400</b>	<b>\$577,170</b>
<b>COTE D'IVOIRE</b>					
<b>SEVERAL</b>					
<b>Institutional strengthening</b>					
Renewal institutional strengthening	UNEP		\$81,800	\$10,634	\$92,434
<b>Total for Cote D'Ivoire</b>			<b>\$81,800</b>	<b>\$10,634</b>	<b>\$92,434</b>
<b>CUBA</b>					
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Phasing out methyl bromide in the tobacco sector	UNIDO	48.0	\$1,673,324	\$194,066	\$1,867,390
<i>The implementing agency was requested to confer with the Government of Cuba to see if it would be possible to implement the project in less than four years.</i>					
<b>SEVERAL</b>					
<b>Institutional strengthening</b>					
Renewal of institutional strengthening	UNDP		\$114,666	\$14,907	\$129,573
<b>Total for Cuba</b>		<b>48.0</b>	<b>\$1,787,990</b>	<b>\$208,972</b>	<b>\$1,996,962</b>
<b>DOMINICA</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan: Custom training	UNEP		\$15,000	\$1,950	\$16,950
Refrigerant management plan: Training of trainers in good refrigerant management practices	UNEP		\$20,000	\$2,600	\$22,600
<b>SEVERAL</b>					
<b>Institutional strengthening</b>					
Institutional strengthening project	UNEP		\$30,000	\$3,900	\$33,900
<b>Total for Dominica</b>			<b>\$65,000</b>	<b>\$8,450</b>	<b>\$73,450</b>
<b>DOMINICAN REPUBLIC</b>					
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Demonstration project: alternatives to the use of methyl bromide: soil pasteurization (steam), non soil cultivation, solarization with biofumigation and low dose chemicals all in combination with IPM system	UNIDO		\$324,500	\$42,185	\$366,685
<b>Total for Dominican Republic</b>			<b>\$324,500</b>	<b>\$42,185</b>	<b>\$366,685</b>

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>ECUADOR</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Elimination of CFC-11 in the fabrication of flexible foams by replacement with methylene chloride at an automobile and furniture component manufacturing plant belonging to Elasto S.A.	IBRD	32.0	\$187,286	\$24,347	\$211,633	5.85
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	IBRD		\$244,244	\$31,752	\$275,996	
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Replacing CFC-12 refrigerant with HFC-134a at a manufacturing plant of domestic refrigerators belonging to Indurama S.A.	IBRD	28.4	\$174,792	\$22,723	\$197,515	10.22
Replacement of CFC-12 refrigerant with HFC-134a at a manufacturing plant of domestic refrigerators belonging to Ecuatoriana de Artefactos S.A. (ECASA)	IBRD	15.7	\$188,545	\$24,511	\$213,056	13.76
<b>Total for Ecuador</b>		<b>76.1</b>	<b>\$794,867</b>	<b>\$103,333</b>	<b>\$898,200</b>	
<b>EGYPT</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Application of methyl bromide alternatives in grain storage	Germany		\$297,000		\$297,000	
Demonstration project - four alternatives to the use of MeBr in horticulture (strawberries, tomatoes, cucurbits)	Germany		\$308,000		\$308,000	
<b>Total for Egypt</b>			<b>\$605,000</b>		<b>\$605,000</b>	
<b>ETHIOPIA</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$20,000		\$20,000	
<b>Total for Ethiopia</b>			<b>\$20,000</b>		<b>\$20,000</b>	
<b>GABON</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
RMP: Customs training	UNEP		\$31,000	\$4,030	\$35,030	
Monitoring of the activities included in the refrigerant management plan	UNDP		\$12,100	\$1,573	\$13,673	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$) Project	Support	Total	C.E. (US\$/kg)
RMP: Implementation of a national programme for recovery and recycling of refrigerants <i>To request UNDP not to proceed with the disbursement of funds approved for recovery and recycling programme in Gabon until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>	UNDP		\$232,470	\$30,221	\$262,691	
RMP: Train the trainers programme in the refrigeration sector	UNEP		\$45,000	\$5,850	\$50,850	
<b>Total for Gabon</b>			<b>\$320,570</b>	<b>\$41,674</b>	<b>\$362,244</b>	
<b>GHANA</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal of institutional strengthening	UNDP		\$107,000	\$13,910	\$120,910	
<b>Total for Ghana</b>			<b>\$107,000</b>	<b>\$13,910</b>	<b>\$120,910</b>	
<b>INDIA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulated thermoware at National Flask Industries Ltd.	UNDP	36.9	\$203,870	\$26,503	\$230,373	5.52
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulation products at Sintex Industries Ltd.	UNDP	10.9	\$62,980	\$8,187	\$71,167	5.79
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulated thermoware at Jayson Industries	UNDP	12.9	\$88,900	\$11,557	\$100,457	6.89
Elimination of CFCs with HCFC -141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulation products at Duab International	UNDP	13.4	\$104,490	\$13,584	\$118,074	7.83
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulated termoware at Jaypee Technoplast P. Ltd.	UNDP	20.0	\$139,860	\$18,182	\$158,042	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation products at Galaxy FRP P. Ltd.	UNDP	18.5	\$144,808	\$18,825	\$163,633	7.83
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam insulated thermoware at Ajay Corrugating & Plastics P. Ltd.	UNDP	10.3	\$80,805	\$10,505	\$91,310	7.83
Elimination of CFCs with HCFC-141b (and partial water) based systems, in the manufacture of rigid polyurethane foam at Puff Insulators	UNDP	10.6	\$83,150	\$10,810	\$93,960	7.83

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
<b>Multiple-subsectors</b>						
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam and integral skin foam products to water blown systems in flexible molded polyurethane foam at Joti Foam Products P. Ltd.	UNDP	37.5	\$174,290	\$22,658	\$196,948	5.83
<b>SOLVENT</b>						
<b>CFC-113</b>						
Conversion of precision cleaning and coating processes from ODS to heat cleaning technologies and ODS free solvent coating at Lal Malhotra & Sons Ltd.	UNIDO	16.0	\$308,899	\$40,157	\$349,056	19.30
<b>Total for India</b>		<b>187.0</b>	<b>\$1,392,052</b>	<b>\$180,967</b>	<b>\$1,573,019</b>	
<b>INDONESIA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam at Mentari Adi Fayar	UNDP	22.4	\$111,517	\$14,497	\$126,014	4.98
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam spray insulation at PT Karoseri Laksana	UNDP	21.3	\$122,885	\$15,975	\$138,860	5.78
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam spray insulation at PT Mekar Armada Jaya	UNDP	24.9	\$149,357	\$19,416	\$168,773	5.99
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam spray insulation at PT Karoseri Trisakti	UNDP	11.1	\$80,037	\$10,405	\$90,442	7.22
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (panels) at Irama Sejuk Santosa	UNDP	7.0	\$54,800	\$7,124	\$61,924	7.83
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of insulated panels at P.T. Panendra Sejati	UNDP	20.0	\$156,600	\$20,358	\$176,958	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation products at PT Hanaria Indah	UNDP	12.9	\$101,352	\$13,176	\$114,528	7.83
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam at Indoklima Sarana Engineering	UNDP	27.1	\$212,193	\$27,585	\$239,778	7.83
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of insulated boxes at P.T. Polidaya Fiberindo Indah	UNDP	9.3	\$72,800	\$9,464	\$82,264	7.83
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project - alternatives to the use of methyl bromide in stored products (rice, coffee and corn)	UNIDO		\$332,200	\$43,186	\$375,386	
<b>MULTI-SECTOR</b>						
<b>Multiple-subsectors</b>						
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at PT Herry Alter's	UNDP	32.4	\$438,060	\$56,948	\$495,008	15.21



Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Conversion from CFC-11 to HCFC-141b, CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at PT Tesaguna Sejati	UNDP	9.7	\$147,900	\$19,227	\$167,127	15.21
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at 3 enterprises: Bali Cool, Centrum Cool and Ever Cool	UNDP	15.2	\$231,800	\$30,134	\$261,934	15.21
Conversion from CFC-11 to HCFC-141b, CFC-12 to HFC-134a and R-502 to R-404A technology in the manufacture of commercial refrigeration equipment at PT Algron	UNDP	10.4	\$158,210	\$20,567	\$178,777	15.21
<b>Total for Indonesia</b>		<b>223.7</b>	<b>\$2,369,711</b>	<b>\$308,062</b>	<b>\$2,677,773</b>	
<b>IRAN</b>						
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in manufacture of commercial refrigeration equipment at Sobouhi Refrigeration	UNIDO	17.3	\$237,847	\$30,920	\$268,767	12.95
Replacement of CFC-11 foam blowing agent with HCFC-141b in manufacture of commercial refrigeration equipment at Yazd Arg Metal, Yazd Sardin and Shervin Electric	UNIDO	62.2	\$743,990	\$91,839	\$835,829	13.17
<b>SEVERAL</b>						
<b>Technical assistance/support</b>						
Small and medium enterprises study	France		\$75,000		\$75,000	
<b>Total for Iran</b>		<b>79.5</b>	<b>\$1,056,837</b>	<b>\$122,759</b>	<b>\$1,179,596</b>	
<b>JAMAICA</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project - alternatives to the use of methyl bromide in structural and commodity fumigation	UNIDO		\$102,850	\$13,371	\$116,221	
<b>Total for Jamaica</b>			<b>\$102,850</b>	<b>\$13,371</b>	<b>\$116,221</b>	
<b>JORDAN</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Comprehensive approach to disseminate soil solarization technology for methyl bromide substitution	Germany		\$232,789		\$232,789	
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in manufacture of commercial refrigeration equipment at six Jordanian companies	UNIDO	25.1	\$305,764	\$39,749	\$345,513	13.20

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in manufacture of commercial refrigeration equipment at Maurice al-Deek Co.	UNIDO	25.7	\$336,233	\$43,710	\$379,943	13.27
<b>Total for Jordan</b>		<b>50.8</b>	<b>\$874,786</b>	<b>\$83,460</b>	<b>\$958,246</b>	
<b>KENYA</b>						
<b>FUMIGANT</b>						
<b>Preparation of project proposal</b>						
Methyl bromide replacement demonstration program <i>The project could go forward only when it had been confirmed to the Secretariat that there were no impediments to the entry into Kenya of material needed to implement the project.</i>	Canada		\$100,000		\$100,000	
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan <i>The technical training and capital costs associated with recovery and recycling would be approved at a later date after resolution of the customs problems that were holding up implementation of other projects in the country.</i>	Germany		\$20,000		\$20,000	
<b>Total for Kenya</b>			<b>\$120,000</b>		<b>\$120,000</b>	
<b>KOREA, DPR</b>						
<b>SOLVENT</b>						
<b>CTC</b>						
Conversion of remaining metal cleaning processes from ODS solvents to vapour degreasing at Unsan Tools Factory (UTF)	UNIDO	168.0	\$490,157	\$63,720	\$553,877	2.92
Conversion of metal cleaning processes from ODS solvent to vapour at Pyongyang September 18 Bearings Factory (BRG)	UNIDO	121.0	\$1,081,024	\$128,913	\$1,209,937	8.93
<b>Total for Korea, DPR</b>		<b>289.0</b>	<b>\$1,571,181</b>	<b>\$192,633</b>	<b>\$1,763,814</b>	
<b>LEBANON</b>						
<b>AEROSOL</b>						
<b>Preparation of project proposal</b>						
Project preparation/technical assistance at Arnatoury S.A.R.L., Sin-El-Fil	Germany		\$15,000		\$15,000	
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project of alternative to methyl bromide for soil fumigation (greenhouse)	UNDP		\$328,200	\$42,666	\$370,866	
<b>REFRIGERATION</b>						
<b>Training programme/workshop</b>						
Training in improved operations, service and maintenance for refrigeration technicians in using hydrocarbons	Germany		\$49,500		\$49,500	
<b>Total for Lebanon</b>			<b>\$392,700</b>	<b>\$42,666</b>	<b>\$435,366</b>	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
Project			Project	Support	Total	
<b>LESOTHO</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$25,000		\$25,000	
<b>Total for Lesotho</b>			<b>\$25,000</b>		<b>\$25,000</b>	
<b>MACEDONIA</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration project - three alternatives to the use of methyl bromide: non soil cultivation, biofumigation and low dose chemicals in tobacco and horticultural production	UNIDO		\$259,600	\$33,748	\$293,348	
<b>Total for Macedonia</b>			<b>\$259,600</b>	<b>\$33,748</b>	<b>\$293,348</b>	
<b>MALAWI</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Robry Ltd.	UNDP	33.0	\$156,500	\$20,345	\$176,845	4.74
<i>Stressed the need to obtain and ensure reliable data on imports of ODS, particularly through a system of import licensing and control, and in that context customs training was of special importance.</i>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$35,000		\$35,000	
<b>Total for Malawi</b>		<b>33.0</b>	<b>\$191,500</b>	<b>\$20,345</b>	<b>\$211,845</b>	
<b>MALAYSIA</b>						
<b>FOAM</b>						
<b>Rigid</b>						
Replacement of CFC-11 from blowing agent by HCFC 141b in the insulation of GRP fish boxes and flotation buoys at C.C. Chong Co.	UNIDO	4.5	\$34,583	\$4,496	\$39,079	7.77
The replacement of CFC-11 foam blowing agent by HCFC-141b in the manufacture of insulation panels at Ming Soon Enterprise Sdn. Bhd.	UNIDO	6.2	\$48,799	\$6,344	\$55,143	7.83
<b>Integral skin</b>						
Phaseout of CFC-11 by conversion to water and HCFC-141b technology in the manufacture of integral skin and rigid molded polyurethane foam at Grorich	UNDP	32.9	\$174,150	\$22,640	\$196,790	5.29
Phaseout of CFC-11 by conversion to water and HCFC-141b technology in the manufacture of integral skin and rigid molded polyurethane foam at Minply	UNDP	16.5	\$158,050	\$20,547	\$178,597	9.58
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Extension of the institutional strengthening project Phase III	UNDP		\$215,000	\$27,950	\$242,950	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
<b>Total for Malaysia</b>		<b>60.1</b>	<b>\$630,582</b>	<b>\$81,976</b>	<b>\$712,558</b>
<b>MALI</b>					
<b>FOAM</b>					
<b>Flexible</b>					
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Fofy Industrie	France	19.5	\$151,000		\$151,000 6.23
<b>Total for Mali</b>		<b>19.5</b>	<b>\$151,000</b>		<b>\$151,000</b>
<b>MAURITIUS</b>					
<b>AEROSOL</b>					
<b>Preparation of project proposal</b>					
Project preparation/technical assistance at Chem Tech	Germany		\$15,000		\$15,000
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$35,000		\$35,000
<b>Total for Mauritius</b>			<b>\$50,000</b>		<b>\$50,000</b>
<b>MEXICO</b>					
<b>FOAM</b>					
<b>Rigid</b>					
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam (spray) at Group Project Valcom	UNDP	44.4	\$314,961	\$40,945	\$355,906 7.10
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Alternatives to methyl bromide for structural fumigation in Mexico	UNDP		\$498,300	\$64,779	\$563,079
<b>Total for Mexico</b>		<b>44.4</b>	<b>\$813,261</b>	<b>\$105,724</b>	<b>\$918,985</b>
<b>MOROCCO</b>					
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Demonstration project - three alternatives to the use of methyl bromide: enemy plants, organic amendments and grafting on resistant rootstocks in combination with an integrated pest management system	Germany		\$229,523		\$229,523
<b>REFRIGERATION</b>					
<b>Commercial</b>					
Replacement of CFC-12 with HFC-134a for commercial refrigeration at Smifam	UNIDO	4.9	\$62,447	\$8,118	\$70,565 12.74
<b>Total for Morocco</b>		<b>4.9</b>	<b>\$291,970</b>	<b>\$8,118</b>	<b>\$300,088</b>
<b>MOZAMBIQUE</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$35,000		\$35,000

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)	
			Project	Support	Total	
<b>Total for Mozambique</b>			<b>\$35,000</b>		<b>\$35,000</b>	
<b>NAMIBIA</b>						
<b>REFRIGERATION</b>						
<b>Recovery/recycling</b>						
Refrigerant management plan	Germany		\$20,000		\$20,000	
<b>Total for Namibia</b>			<b>\$20,000</b>		<b>\$20,000</b>	
<b>NEPAL</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Institutional strengthening	UNEP		\$62,000	\$8,060	\$70,060	
<b>Total for Nepal</b>			<b>\$62,000</b>	<b>\$8,060</b>	<b>\$70,060</b>	
<b>NIGER</b>						
<b>SEVERAL</b>						
<b>Institutional strengthening</b>						
Renewal institutional strengthening	UNEP		\$50,000	\$6,500	\$56,500	
<b>Total for Niger</b>			<b>\$50,000</b>	<b>\$6,500</b>	<b>\$56,500</b>	
<b>NIGERIA</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Phaseout of CFC-11 by conversion to mehtylene chloride in the manufacture of flexible polyurethane foam at Bodefoam Industries Ltd.	UNDP	35.3	\$136,400	\$17,732	\$154,132	3.86
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Olufoam and Plastic Industries Ltd.	UNDP	21.0	\$84,600	\$10,998	\$95,598	4.03
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Marta Industries (Nig.) Ltd	UNDP	32.0	\$130,600	\$16,978	\$147,578	4.08
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Universal Foam Ltd.	UNDP	30.6	\$135,300	\$17,589	\$152,889	4.42
Phaseout of CFC-11 by conersion to methylene chloride in the manufacture of flexible polyurethane foam at Chemical & Wire Manufacturers Nig. Ltd.	UNDP	37.1	\$164,500	\$21,385	\$185,885	4.43
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Group Enterprises Nig. Ltd. (Polly Foam)	UNDP	26.0	\$128,900	\$16,757	\$145,657	4.96
Phaseout of CFC-11 by conversion to mehtylene chloride in the manufacture of flexible polyurethane foam at Confidence Products and Services Ltd.	UNDP	27.3	\$142,300	\$18,499	\$160,799	5.21
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Okin Foam Ltd.	UNDP	25.3	\$133,200	\$17,316	\$150,516	5.26
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Orbit Foam Ltd.	UNDP	25.1	\$135,200	\$17,576	\$152,776	5.39

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Pesaco Chemical Industries Ltd.	UNDP	23.4	\$126,400	\$16,432	\$142,832	5.40
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Yinka-Oba Foam Nig. Ltd.	UNDP	30.0	\$185,300	\$24,089	\$209,389	6.18
<b>Preparation of project proposal</b>						
Project preparation	UNDP		\$20,000	\$2,600	\$22,600	
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at A.G. Leventis	UNIDO	19.1	\$190,420	\$24,755	\$215,175	10.43
Replacement of CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at Kolinton Technical Industries	UNIDO	39.5	\$674,348	\$84,178	\$758,526	13.76
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at New Ltd.	UNIDO	20.9	\$361,770	\$47,030	\$408,800	13.76
<b>Total for Nigeria</b>		<b>392.6</b>	<b>\$2,749,238</b>	<b>\$353,914</b>	<b>\$3,103,152</b>	
<b>PAKISTAN</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Elimination of CFC-11 through conversion to methylene chloride/LIA technology in the manufacture of flexible polyurethane slabstock foam at United Foam Industries	IBRD	28.6	\$178,200	\$23,166	\$201,366	6.23
Elimination of CFC-11 through conversion to water based technology in the manufacture of flexible molded polyurethane foam at Saleem Automotive Industries Ltd.	IBRD	2.5	\$33,875	\$4,404	\$38,279	13.55
<b>REFRIGERATION</b>						
<b>Domestic</b>						
Phaseout of CFC-11 and CFC-12 by conversion to HCFC-141b and HFC-134a in the manufacture of domestic refrigeration equipment at Refrigerators Manufacturing Company Pakistan Ltd.	IBRD	30.2	\$127,804	\$16,615	\$144,419	4.24
<b>Total for Pakistan</b>		<b>61.3</b>	<b>\$339,879</b>	<b>\$44,184</b>	<b>\$384,063</b>	
<b>PHILIPPINES</b>						
<b>FUMIGANT</b>						
<b>Methyl bromide</b>						
Demonstration, training and policy development on alternatives to methyl bromide for banana soil fumigation	UNDP		\$231,000	\$30,030	\$261,030	
<b>Total for Philippines</b>			<b>\$231,000</b>	<b>\$30,030</b>	<b>\$261,030</b>	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
Project			Project	Support	Total
<b>SENEGAL</b>					
<b>FUMIGANT</b>					
<b>Methyl bromide</b>					
Phaseout of methyl bromide used in peanut seed fumigation in Novasen Ltd.	UNIDO	0.7	\$62,945	\$8,183	\$71,128 89.92
<b>Total for Senegal</b>		<b>.7</b>	<b>\$62,945</b>	<b>\$8,183</b>	<b>\$71,128</b>
<b>SEYCHELLES</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant and management plan	Germany		\$25,000		\$25,000
<b>Total for Seychelles</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>SWAZILAND</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$90,375		\$90,375
<i>To request the Government of Germany not to proceed with the disbursement of funds approved for recovery and recycling programme in Swaziland until the accompanying measures necessary for successful implementation are already or would be in place before implementation began as per previous approvals of such projects by the Executive Committee.</i>					
<b>Total for Swaziland</b>			<b>\$90,375</b>		<b>\$90,375</b>
<b>SYRIA</b>					
<b>AEROSOL</b>					
<b>Filling plant</b>					
Phasing out CFCs at Al-Fajer Company	UNIDO	44.0	\$169,985	\$22,098	\$192,083 3.87
<b>FOAM</b>					
<b>Flexible</b>					
Phasing out CFC-11 in the manufacturing of flexible PU slabstock foam through the use of methylene chloride as blowing agent at Chaar Bros Co.	UNIDO	50.0	\$98,248	\$12,772	\$111,020 1.96
Phasing out CFC-11 in manufacturing of flexible PU slabstock foam through the use of CO2 blowing technology at National Polyurethane Company (N.P.C.)	UNIDO	96.0	\$543,918	\$69,831	\$613,749 5.67
<b>MULTI-SECTOR</b>					
<b>Multiple-subsectors</b>					
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic & commercial refrigeration equipment and rigid polyurethane foam sandwich panels at Ahmad Al-Hafez Al-Waha Refrigerator Co.	UNDP	28.2	\$330,486	\$42,963	\$373,449 15.69
<b>REFRIGERATION</b>					
<b>Domestic</b>					
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic refrigerators at Ammar Industrial Establishment	UNDP	56.0	\$331,080	\$43,040	\$374,120 5.88

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
Project			Project	Support	Total	
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic refrigerators at El-Effendi Refrigerator Plant	UNDP	13.3	\$182,802	\$23,764	\$206,566	13.76
<b>Preparation of project proposal</b>						
Project preparation (refrigeration)	France		\$25,000		\$25,000	
<b>Technical assistance/support</b>						
Technical assistance (refrigeration/air conditioning)	France		\$30,000		\$30,000	
<b>Total for Syria</b>		<b>287.4</b>	<b>\$1,711,519</b>	<b>\$214,469</b>	<b>\$1,925,988</b>	

**TANZANIA****FOAM****Flexible**

Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at H.K. Foam Ltd.	UNDP	32.0	\$113,700	\$14,781	\$128,481	3.55
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*Stressed the need to obtain and ensure reliable data on imports of ODS, particularly through a system of import licensing and control, and in that context customs training was of special importance.*

Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Pan Africa Enterprises Ltd.	UNDP	35.0	\$213,800	\$27,794	\$241,594	6.11
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*Stressed the need to obtain and ensure reliable data on imports of ODS, particularly through a system of import licensing and control, and in that context customs training was of special importance.*

**REFRIGERATION****Recovery/recycling**

Refrigerant management plan	Germany		\$45,000		\$45,000	
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**Total for Tanzania**                      **67.0**    **\$372,500**    **\$42,575**    **\$415,075**

**THAILAND****FOAM****Flexible**

Conversion from CFC-11 to methylene chloride/LIA technology in the manufacture of flexible polyurethane boxfoam at P. Chongcharoen	UNDP	24.0	\$130,500	\$16,965	\$147,465	5.44
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**Rigid**

Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Suwan Polymer L.P.	UNDP	58.0	\$298,370	\$38,788	\$337,158	5.14
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Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Sahakij Comos L.P.	UNDP	48.7	\$255,850	\$33,261	\$289,111	5.25
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Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Urethane	UNDP	17.5	\$98,645	\$12,824	\$111,469	5.64
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Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Lohr Trade & Consulting PTS Ltd.	UNDP	13.6	\$93,210	\$12,117	\$105,327	6.85
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Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Ohm Intertrade L.P.	UNDP	19.0	\$146,350	\$19,026	\$165,376	7.70
<b>Integral skin</b>						
Conversion from CFC-11 to water based and HCFC-141b technology in the manufacture of polyurethane foam at J.S. Industry Co. Ltd.	UNDP	93.2	\$418,800	\$54,444	\$473,244	4.49
Conversion from CFC-11 to water based and HCFC-141b technology in the manufacture of polyurethane foam (flexible molded, integral skin) at World Plaster/Europian Furniture Co.	UNDP	25.2	\$135,800	\$17,654	\$153,454	5.39
<b>REFRIGERATION</b>						
<b>Commercial</b>						
Program to reduce the usage of CFC-11 and CFC-12 in chiller servicing by replacing CFC-based chillers with HFC-134a and HCFC-123 chillers at Electricity Generating Authority (EGAT)	IBRD	13.2	\$2,475,000	\$282,250	\$2,757,250	
<i>Approved on the understanding that no other chiller replacement projects would be put forward by the World Bank until the Executive Committee had been informed of progress of the current project. That the terms of the loan agreement would ensure that the funds would be returned to the Multilateral Fund at the end of the project or at the end of the fifth year of the programme if the demonstration project was unsuccessful. That the amount to be refunded to the Multilateral Fund should exclude losses related to technology and currency risk. To request the World Bank to explore and implement measures to safeguard the resources of the Multilateral Fund and ensure expeditious implementation of the programme. The project did not constitute a precedent and that its approval was without prejudice to the ongoing discussions on the question of concessional lending. To request the World Bank to provide an annual update on the status of the project and to draw lessons learned based on the following information: (i) whether actual savings were equal or greater than originally anticipated; (ii) whether CFCs from old chillers were properly recovered, recycled and reused in servicing remaining chillers.</i>						
<b>Total for Thailand</b>		<b>312.4</b>	<b>\$4,052,525</b>	<b>\$487,328</b>	<b>\$4,539,853</b>	
<b>TUNISIA</b>						
<b>FOAM</b>						
<b>Flexible</b>						
Phaseout of CFC-11 by conversion to liquid carbon dioxide technology in the manufacture of flexible polyurethane foam at Supermousse	IBRD	93.5	\$529,490	\$68,244	\$597,734	5.66
<b>Total for Tunisia</b>		<b>93.5</b>	<b>\$529,490</b>	<b>\$68,244</b>	<b>\$597,734</b>	
<b>TURKEY</b>						
<b>FOAM</b>						
<b>Polystyrene/polyethylene</b>						
Conversion of CFC-12 to isobutane in the manufacture of polyethylene foam tubing at Thermaflex-Form	IBRD	37.5	\$124,219	\$16,148	\$140,367	3.50
<b>Total for Turkey</b>		<b>37.5</b>	<b>\$124,219</b>	<b>\$16,148</b>	<b>\$140,367</b>	

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
Project			Project	Support	Total
<b>UGANDA</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$25,000		\$25,000
<b>Total for Uganda</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>VENEZUELA</b>					
<b>FOAM</b>					
<b>Rigid</b>					
Phasing out CFC-11 with HCFC-141b at Liderfrio in the production of rigid PU panels	UNIDO	13.9	\$107,850	\$14,021	\$121,871 7.77
<b>Total for Venezuela</b>		<b>13.9</b>	<b>\$107,850</b>	<b>\$14,021</b>	<b>\$121,871</b>
<b>YUGOSLAVIA</b>					
<b>SOLVENT</b>					
<b>CFC-113</b>					
Replacement of CFC-113 as solvent for dialyser cleaning by water and steam at Hemomed Ltd.	UNIDO	54.6	\$608,729	\$76,960	\$685,689 11.15
<b>Total for Yugoslavia</b>		<b>54.6</b>	<b>\$608,729</b>	<b>\$76,960</b>	<b>\$685,689</b>
<b>ZAMBIA</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$25,000		\$25,000
<b>Total for Zambia</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>ZIMBABWE</b>					
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
Refrigerant management plan	Germany		\$45,000		\$45,000
<b>Preparation of project proposal</b>					
Project preparation for phasing out of ODS at the domestic refrigeration factory Fridgemaster	Germany		\$25,000		\$25,000
<b>Total for Zimbabwe</b>			<b>\$70,000</b>		<b>\$70,000</b>
<b>REGION: AFR</b>					
<b>SEVERAL</b>					
<b>Network</b>					
Africa Region Network (French-speaking, English-speaking)	UNEP		\$431,000	\$56,030	\$487,030
<b>Total for Region: AFR</b>			<b>\$431,000</b>	<b>\$56,030</b>	<b>\$487,030</b>
<b>REGION: ASP</b>					
<b>SEVERAL</b>					
<b>Network</b>					
Asia Regional Networks (South-East & Pacific and South Asia)	UNEP		\$209,000	\$27,170	\$236,170

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
West Asian Region Network	UNEP		\$115,000	\$14,950	\$129,950
<b>Total for Region: ASP</b>			<b>\$324,000</b>	<b>\$42,120</b>	<b>\$366,120</b>
<b>REGION: LAC</b>					
<b>HALON</b>					
<b>Banking</b>					
Development of a regional halon bank management plan for the English-speaking Caribbean	Canada		\$177,410		\$177,410
<i>With the exception of two other similar regional projects that were in the pipeline, no other such projects should be submitted for approval until more experience in their implementation had been gained. The countries included in the project should be made aware that no further funding would be made available for the halon sector in their countries.</i>					
<b>SEVERAL</b>					
<b>Network</b>					
Latin America Region Network (LAC South, LAC Central, LAC Caribbean)	UNEP		\$399,000	\$51,870	\$450,870
<b>Total for Region: LAC</b>			<b>\$576,410</b>	<b>\$51,870</b>	<b>\$628,280</b>
<b>GLOBAL</b>					
<b>MULTI-SECTOR</b>					
<b>Preparation of project proposal</b>					
Project preparation advance	UNDP		\$299,000	\$38,870	\$337,870
<b>REFRIGERATION</b>					
<b>Recovery/recycling</b>					
RMP for 14 low volume consuming countries in eastern and southern Africa	Germany		\$815,000		\$815,000
<b>SEVERAL</b>					
<b>Preparation of project proposal</b>					
Project preparation advance	UNIDO		\$169,000	\$21,970	\$190,970
Project preparation advance	IBRD		\$140,000	\$18,200	\$158,200
<b>Technical assistance/support</b>					
Collect prioritized sectoral data from worldwide sources	UNEP		\$112,000	\$14,560	\$126,560
<b>Training programme/workshop</b>					
Conduct outreach at conferences and workshops	UNEP		\$55,000	\$7,150	\$62,150
<b>Information exchange</b>					
Provide international halon bank management information clearinghouse services	UNEP		\$89,000	\$11,570	\$100,570
Disseminate awareness materials, technical and policy information	UNEP		\$340,000	\$44,200	\$384,200

Project Title	Agency	ODP Tonnes	Funds Approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Maintain contact data base of experts and mailing list for OzonAction Programme publications	UNEP		\$42,000	\$5,460	\$47,460	
Provide direct query-response service	UNEP		\$80,000	\$10,400	\$90,400	
<b>Document/video/diskette</b>						
Publish the OzonAction newsletter and special supplements	UNEP		\$347,000	\$45,110	\$392,110	
Update the OAIC diskette version	UNEP		\$66,000	\$8,580	\$74,580	
<b>Programme administration</b>						
Advisory and expert group meetings (1999)	UNEP		\$75,000	\$9,750	\$84,750	
Travel (1999)	UNEP		\$75,000	\$9,750	\$84,750	
Support to national activities	UNEP		\$30,000	\$3,900	\$33,900	
Deliver the OzonAction newsletter and other information through world wide web home page site	UNEP		\$25,000	\$3,250	\$28,250	
<b>Total for Global</b>			<b>\$2,759,000</b>	<b>\$252,720</b>	<b>\$3,011,720</b>	
<b>TOTAL:</b>			<b>9,290.8</b>	<b>\$59,699,19</b>	<b>\$6,706,530</b>	<b>\$66,405,723</b>

**Summary of approved project proposals**

Sector	Tonnes ODP	Funds Approved (US\$)		Total
		Project	Support	
BILATERAL COOPERATION				
Aerosol		\$30,000		\$30,000
Foam	19.5	\$151,000		\$151,000
Fumigant		\$1,167,312		\$1,167,312
Halon		\$177,410		\$177,410
Refrigeration		\$1,584,650		\$1,584,650
Several		\$75,000		\$75,000
TOTAL:	19.5	\$3,185,372		\$3,185,372
INVESTMENT PROJECT				
Aerosol	44.0	\$169,985	\$22,098	\$192,083
Foam	2,448.7	\$14,675,530	\$1,877,900	\$16,553,430
Fumigant	48.7	\$4,453,713	\$555,516	\$5,009,229
Halon	5,570.0	\$9,990,620	\$1,007,781	\$10,998,401
Multi-sector	330.6	\$3,568,546	\$417,911	\$3,986,457
Refrigeration	469.7	\$16,615,082	\$1,923,874	\$18,538,956
Solvent	359.6	\$2,488,809	\$309,750	\$2,798,559
TOTAL:	9,271.3	\$51,962,285	\$6,114,830	\$58,077,115
WORK PROGRAMME AMENDMENT				
Foam		\$20,000	\$2,600	\$22,600
Multi-sector		\$299,000	\$38,870	\$337,870
Refrigeration		\$110,000	\$14,300	\$124,300
Several		\$4,122,536	\$535,930	\$4,658,466
TOTAL:		\$4,551,536	\$591,700	\$5,143,236
GRAND TOTAL:	9,290.8	\$59,699,193	\$6,706,530	\$66,405,723
Distribution by Implementing Agency				
IBRD	6,291.4	\$26,025,145	\$2,820,309	\$28,845,454
UNDP	2,070.3	\$16,287,451	\$2,093,788	\$18,381,239
UNEP		\$3,342,870	\$434,573	\$3,777,443
UNIDO	909.6	\$10,858,355	\$1,357,859	\$12,216,214
Bilateral cooperation	19.5	\$3,185,372		\$3,185,372