

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/40/50
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
ARGENTINA						
FUMIGANT						
Methyl bromide						
Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds (third tranche)	UNDP	21.0	\$467,000	\$35,025	\$502,025	22.24
Argentina and UNDP were requested to explore the possibility of expediting the project						
Total for Argentina		21.0	\$467,000	\$35,025	\$502,025	
BELIZE						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNEP		\$76,700	\$0	\$76,700	
Approved on the understanding that the decision was without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues						
Total for Belize			\$76,700		\$76,700	
BENIN						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening project	UNEP		\$43,333	\$0	\$43,333	
Total for Benin			\$43,333		\$43,333	
BOLIVIA						
SEVERAL						
Institutional strengthening						
Extension of the institutional strengthening project	UNEP		\$100,000	\$0	\$100,000	
Approved at a level of US \$100,000, representing a one time addition of US \$21,133 to the established funding level of US \$78,867, on an exceptional basis, taking into consideration the circumstances facing the National Ozone Unit in Bolivia as a result of the total destruction of its offices in a fire in February 2003, and on the understanding that the approval was without prejudice to the Montreal Protocol's mechanism dealing with non compliance						
Total for Bolivia			\$100,000		\$100,000	
BURUNDI						
REFRIGERATION						
Preparation of project proposal						
Project preparation for update of refrigerant management plan	UNDP		\$20,000	\$1,500	\$21,500	
Total for Burundi			\$20,000	\$1,500	\$21,500	

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CHINA						
SOLVENT						
Multiple solvents						
ODS phase-out in China solvent sector: 2003 annual programme	UNDP	580.0	\$5,755,000	\$431,625	\$6,186,625	9.92
<i>The Government of China was requested to return the funding of US\$2 million reallocated under Decision 33/46 for uses as originally approved in the solvent sector plan</i>						
Total for China		580.0	\$5,755,000	\$431,625	\$6,186,625	
CUBA						
SEVERAL						
Institutional strengthening						
Extension of the institutional strengthening project (phase 4)	UNDP	12.3	\$149,066	\$11,180	\$160,246	
Total for Cuba		12.3	\$149,066	\$11,180	\$160,246	
EGYPT						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNIDO	18.9	\$228,323	\$17,125	\$245,448	
Total for Egypt		18.9	\$228,323	\$17,125	\$245,448	
HONDURAS						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNEP		\$57,200	\$0	\$57,200	
Total for Honduras			\$57,200		\$57,200	
INDIA						
SOLVENT						
Multiple solvents						
Conversion of CFC-113 as cleaning solvent to TCE at Bharat Electronics Limited (BEL), Bangalore	UNIDO	16.0	\$151,291	\$13,616	\$164,907	9.45
<i>Approved on the understanding that India would not seek any further funding for the phase out of CFC-113</i>						

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CTC						
CTC phase-out plan for the consumption sector (first tranche)	IBRD		\$5,000,000	\$375,000	\$5,375,000	
<i>The Executive Committee approved, in principle, the total funding of US\$52 million to support the implementation of the India CTC phase-out plan for both the consumption and production sectors. This is the total funding that would be made available to India from the Multilateral Fund for the total elimination of the CTC production and consumption controlled by the Montreal Protocol, and it was mutually agreed that no additional Multilateral Fund resources will be forthcoming for any additional activities related to phase-out of consumption and production of CTC in India. The first tranche was approved in order to enable India to proceed with implementation of its CTC phase-out plan with the understanding that priority of funding would be given to the consumption sector.</i>						
	Total for India	16.0	\$5,151,291	\$388,616	\$5,539,907	
INDONESIA						
PHASE-OUT PLAN						
CFC phase out plan						
Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector (advance of second tranche)	UNDP	300.0	\$600,000	\$52,900	\$652,900	
<i>The Government of Indonesia was urged to report data on its country programme implementation in accordance with Decision 17/34 to enable the Secretariat to analyze the progress of CFC phase out in the refrigeration sector in Indonesia and inform the Executive Committee at its 41st Meeting.</i>						
	Total for Indonesia	300.0	\$600,000	\$52,900	\$652,900	
JAMAICA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNEP		\$57,200	\$0	\$57,200	
	Total for Jamaica		\$57,200		\$57,200	
JORDAN						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	IBRD	12.2	\$147,333	\$11,050	\$158,383	
	Total for Jordan	12.2	\$147,333	\$11,050	\$158,383	

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KOREA, DPR						
REFRIGERATION						
Domestic/commercial						
Sectoral phase-out in domestic refrigeration sector by conversion of refrigeration and compressor manufacture at 5th October Electronic and Automation Company (first tranche)	UNIDO		\$384,000	\$28,800	\$412,800	
<i>Approved in principle US \$1,365,011 as the total funding available for the implementation of the project; UNIDO would make every effort to complete the project by 1 January 2005; and UNIDO would include the balance of funding of US \$981,011 in its draft 2004 business plan and request approval of this funding at the 42nd Meeting of the Executive Committee</i>						
Refrigerant management plan						
Assistance for the development of a licensing system and training of customs officers	UNEP		\$50,000	\$6,500	\$56,500	
Monitoring the activities in the refrigeration servicing subsector	UNEP		\$10,000	\$1,300	\$11,300	
Provision of basic tools for the registered service workshops	UNIDO		\$100,000	\$9,000	\$109,000	
Training of refrigeration service technicians in good servicing practices	UNEP		\$70,000	\$9,100	\$79,100	
<i>The approval of all the activities in the refrigeration servicing sector were subjected to the following conditions: (i) the country would achieve at least the 2005 Montreal Protocol CFC reduction target without further assistance from the Fund; and (ii) in 2006, the Government would submit a comprehensive report on the activities undertaken and results achieved, including the amount of CFC permanently phased out. The report would be reviewed by the Secretariat before submission to the Executive Committee. The Government could then be advised through the relevant implementing agency to prepare and submit Phase II of the project to achieve complete CFC phase out in the servicing sector. The activities in Phase II best suited to the circumstances and needs of the country would be identified at that time</i>						
Total for Korea, DPR			\$614,000	\$54,700	\$668,700	
MALAWI						
FUMIGANT						
Methyl bromide						
Phase-out of all non-essential and non-QPS methyl bromide (release of third tranche)	UNDP	41.1	\$750,000	\$56,250	\$806,250	18.25
<i>UNDP was requested to present a further report on the implementation of the project to the 41st Meeting of the Executive Committee</i>						
Total for Malawi		41.1	\$750,000	\$56,250	\$806,250	

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MALAYSIA						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2003 annual work programme	IBRD	292.0	\$2,013,100	\$169,179	\$2,182,279	6.89
<i>The Executive Committee commended the Government and the World Bank for the good effort in providing an audit of the CFC imports for the year 2002, and requested the World Bank to apply an equally credible methodology for the verification of the CFC consumption in Malaysia for the year 2002 in 2004. The World Bank was also requested to provide in future work programme submissions a full account of the funds it has received pursuant to the Agreement</i>						
Total for Malaysia		292.0	\$2,013,100	\$169,179	\$2,182,279	
MEXICO						
PRODUCTION						
CFC closure						
Sector plan for phasing out CFC-11 and CFC-12 production sector (first tranche)	UNIDO		\$5,300,000	\$397,500	\$5,697,500	
<i>The Executive Committee approved in principle a total of US\$ 31.85 million in funding for the closure of the entire CFC production capacity in Mexico. This includes US\$ 0.85 million for the project management unit. This is the total funding that would be available to Mexico from the Multilateral Fund for the total permanent closure of all capacity for the production of Group I Annex A and Group I Annex B CFCs, and/or the development of capacity to produce alternatives to these CFCs. The project will be implemented according to the agreement for the Mexican CFC production sector adopted at the 40th Meeting of the Executive Committee (UNEP/OzL.Pro/ExCom/40/50 Annex V).</i>						
STERILANTS						
Ethylene oxide						
Sterilization group project to replace CFC-12 technology-based sterilization equipment by alternative technologies in the hospital medical sterilization sector	IBRD	14.5	\$288,700	\$21,653	\$310,353	19.95
<i>The Government has the flexibility to implement the project using the technology of its choice and to meet any additional costs involved and no further funding will be requested for the sterilants sector</i>						
Total for Mexico		14.5	\$5,588,700	\$419,153	\$6,007,853	
NIGERIA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNDP	21.5	\$260,000	\$19,500	\$279,500	
Total for Nigeria		21.5	\$260,000	\$19,500	\$279,500	

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PAKISTAN						
HALON						
Preparation of project proposal						
Project preparation for a halon sector phase-out plan	UNIDO		\$22,000	\$1,650	\$23,650	
SOLVENT						
Multiple solvents						
Conversion of cleaning installations from carbon tetrachloride (CTC) and methyl chloroform (MCF) to tetrachloroethylene (PER) and water in combination with partial process modification at Hirra Farooq Ltd., Lahore <i>Approved on the understanding that proposals to phase out the remaining consumption in the solvent sector should be presented as a sector phase out plan</i>	UNIDO	37.5	\$246,493	\$22,184	\$268,677	6.60
Conversion of cleaning installations from carbon tetrachloride (CTC), methyl chloroform (MCF) and CFC-113 to tetrachloroethylene (PER) and water in combination with process modification at Breeze Frost Industries Ltd., Lahore <i>Approved on the understanding that proposals to phase out the remaining consumption in the solvent sector should be presented as a sector phase out plan</i>	UNIDO	33.2	\$282,056	\$21,254	\$303,310	8.50
Total for Pakistan		70.7	\$550,549	\$45,088	\$595,637	
PANAMA						
REFRIGERATION						
Preparation of project proposal						
Project preparation for update of refrigerant management plan (investment components)	UNDP		\$15,000	\$1,125	\$16,125	
SEVERAL						
Preparation of project proposal						
Project preparation for refrigerant management plan update	UNEP		\$15,000	\$1,950	\$16,950	
Total for Panama			\$30,000	\$3,075	\$33,075	
SERBIA AND MONTENEGRO						
PHASE-OUT PLAN						
Preparation of project proposal						
Assistance to prepare a national CFC phase-out plan (manufacturing sector)	UNIDO		\$40,000	\$3,000	\$43,000	
Assistance to prepare a national CFC phase-out plan (servicing sector)	Sweden		\$65,000	\$8,450	\$73,450	
Total for Serbia and Montenegro			\$105,000	\$11,450	\$116,450	
SEYCHELLES						
REFRIGERATION						
Refrigerant management plan						
Phasing out ODS use in the refrigeration and air conditioning sector	Germany		\$41,607	\$5,409	\$47,016	

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Total for Seychelles			\$41,607	\$5,409	\$47,016	
THAILAND						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	IBRD	28.6	\$346,667	\$26,000	\$372,667	
Total for Thailand		28.6	\$346,667	\$26,000	\$372,667	
TRINIDAD AND TOBAGO						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out management plan for CFCs (first tranche)	UNDP	42.9	\$220,000	\$16,500	\$236,500	5.13
<i>Approved in accordance with the agreement between the Government of Trinidad and Tobago and the Executive Committee agreed at the 40th Meeting of the Executive Committee (UNEP/OzL.Pro/ExCom/40/50 Annex VI).</i>						
Total for Trinidad and Tobago		42.9	\$220,000	\$16,500	\$236,500	
VIETNAM						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNEP	9.8	\$118,976	\$0	\$118,976	
Total for Vietnam		9.8	\$118,976		\$118,976	
GRAND TOTAL		1,481.5	\$23,491,045	\$1,775,325	\$25,266,370	

Summary

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Sector	Tonnes (ODP)	Funds approved (US\$)		
		Project	Support	Total
BILATERAL COOPERATION				
Refrigeration		\$41,607	\$5,409	\$47,016
Phase-out plan		\$65,000	\$8,450	\$73,450
TOTAL:		\$106,607	\$13,859	\$120,466
INVESTMENT PROJECT				
Fumigant	62.1	\$1,217,000	\$91,275	\$1,308,275
Production		\$5,300,000	\$397,500	\$5,697,500
Refrigeration		\$614,000	\$54,700	\$668,700
Solvent	666.7	\$11,434,840	\$863,679	\$12,298,519
Sterilants	14.5	\$288,700	\$21,653	\$310,353
Phase-out plan	634.9	\$2,833,100	\$238,579	\$3,071,679
TOTAL:	1,378.2	\$21,687,640	\$1,667,386	\$23,355,026
WORK PROGRAMME AMENDMENT				
Halon		\$22,000	\$1,650	\$23,650
Refrigeration		\$35,000	\$2,625	\$37,625
Phase-out plan		\$40,000	\$3,000	\$43,000
Several	103.3	\$1,599,798	\$86,805	\$1,686,603
TOTAL:	103.3	\$1,696,798	\$94,080	\$1,790,878
Summary by Parties and Implementing Agencies				
Germany		\$41,607	\$5,409	\$47,016
Sweden		\$65,000	\$8,450	\$73,450
IBRD	347.3	\$7,795,800	\$602,882	\$8,398,682
UNDP	1,018.8	\$8,236,066	\$625,605	\$8,861,671
UNEP	9.8	\$598,409	\$18,850	\$617,259
UNIDO	105.6	\$6,754,163	\$514,129	\$7,268,292
GRAND TOTAL	1,481.5	\$23,491,045	\$1,775,325	\$25,266,370

**ADJUSTMENTS ARISING FROM THE 39TH AND 40TH MEETINGS OF THE
EXECUTIVE COMMITTEE FOR PROJECTS AND ACTIVITIES**

Agency	Project Costs (US \$)	Support Costs (US \$)	Total (US \$)
IBRD	(505,841)*	208,796**	(297,045)
UNDP***	3,561,479	485,526	4,047,005
UNEP	1,265,686	105,255	1,370,941
UNIDO	221,769	28,828	250,597
TOTAL ADJUSTMENTS	4,543,093	828,405	5,371,498

* Funds owed to the World Bank.

** Support costs to be returned by the World Bank.

*** Includes the net adjustment of a return of US \$2,457,292 indicated for UNDP at the 39th Meeting.

**NET TRANSFERS TO IMPLEMENTING AGENCIES AND BILATERAL
CONTRIBUTIONS BASED ON DECISION OF THE 40TH MEETING OF THE
EXECUTIVE COMMITTEE**

	Project Costs (US \$)	Support Costs (US \$)	Total (US \$)
Sweden	65,000	8,450	73,450
IBRD	8,301,641	394,086	8,695,727
UNDP	4,674,587	140,079	4,814,666
UNIDO	6,532,394	485,301	7,017,695
TOTAL TRANSFERS	19,573,622	1,027,916	20,601,538

**FUNDS TO BE OFFSET AGAINST FUTURE APPROVALS FOR BILATERAL
CONTRIBUTIONS AND IMPLEMENTING AGENCIES***

	Decision	Funds to be Offset (US \$)
France	Decision 40/9	125,665
Germany	Decisions 40/9 and 40/24	33,984
UNEP	Decisions 40/18, 40/28-31 and 40/45	753,682
TOTAL FUNDS TO BE OFFSET		913,331

* These amounts should be offset against future approvals at the 41st Meeting or thereafter.

**FUNDS OBLIGATED FOR EXTRA-BUDGETARY ALLOCATIONS TO BE MANAGED
BY THE FUND SECRETARIAT**

Items	Decision	Costs (US\$)
Multilateral Fund Treasurer's Fees	Decision 40/3	301,000
Information Strategy	Decision 40/53	104,750
Study to Evaluate the Financial Mechanism	Decision 40/56	500,000
Total		905,750