

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
ALGERIA						
REFRIGERATION						
Commercial						
Conversion of CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the last group of commercial refrigerator manufactures (refrigeration sector terminal project)	UNIDO	72.8	\$589,000	\$44,175	\$633,175	8.09
Total for Algeria		72.8	\$589,000	\$44,175	\$633,175	
ANTIGUA AND BARBUDA						
PHASE-OUT PLAN						
CFC phase out plan						
CFC phase-out management plan	IBRD	2.0	\$69,400	\$6,246	\$75,646	
<i>Approved with the understanding that the total level of funding of the CFC phase-out plan is \$97,300 plus support costs of \$8,757. This is the total funding that would be available to the Government from the Fund for the complete elimination of all CFCs. The Government commits itself to the phased reduction and complete phase-out of the consumption of ODS as follows: to 1.8 ODP tonnes in 2005; to 1.4 ODP tonnes in 2006; to 1.0 ODP tonne in 2007; to 0.5 ODP tonne in 2008 and complete phase-out in 2009. The Committee: approves the first tranche at the amount of \$69,400 plus support costs of \$6,246 for the World Bank for the first biannual implementation programme; approves in principle the second tranche at the amount of \$27,900 plus support costs of \$2,511, with an approval to be requested at the last meeting in 2006; will not be obliged to approve the second tranche unless the country has met the phase-out targets specified above as per Article 7 data reporting to the Ozone Secretariat, and presented a report concerning activities undertaken as well as a work plan for the implementation of the remaining phase-out. The Government agrees that no additional resources will be requested from the Fund or bilateral agencies for activities related to the phase-out of CFCs. The Committee agrees to provide the country with flexibility in using the agreed funds consistent with operational procedures as agreed between the Government and the World Bank. The Government agrees to ensure accurate monitoring of the phase out and to provide regular reports, as required by its obligations under Article 7 of the Montreal Protocol, by 30 September each year. The World Bank will be responsible for reporting annually on the implementation of activities funded under the project and provide a report including customs data to the Committee annually on the CFC consumption reductions in the plan.</i>						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase III)	UNEP		\$60,000	\$0	\$60,000	
Total for Antigua and Barbuda		2.0	\$129,400	\$6,246	\$135,646	
ARGENTINA						
PRODUCTION						
CFC closure						
Strategy for gradual phase-out of CFC-11 and CFC-12 production: 2004 annual programme	IBRD		\$3,500,000	\$200,000	\$3,700,000	
<i>A total of 1,373 ODP tonnes of CFCs would be phased out in the production sector.</i>						
Total for Argentina			\$3,500,000	\$200,000	\$3,700,000	

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BAHAMAS					
PHASE-OUT PLAN					
CFC phase out plan					
Terminal phase-out management plan: 2004-2005 biennial programme	IBRD	23.0	\$200,000	\$26,000	\$226,000
Total for Bahamas		23.0	\$200,000	\$26,000	\$226,000
BANGLADESH					
SEVERAL					
Institutional strengthening					
Renewal of the institutional strengthening project (phase IV)	UNDP		\$130,000	\$9,750	\$139,750
Total for Bangladesh			\$130,000	\$9,750	\$139,750
BELIZE					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP: certification and licensing of refrigeration technicians	UNEP		\$33,682	\$4,379	\$38,061
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>					
Implementation of the RMP: technical assistance for the refrigeration servicing sector	UNDP		\$44,879	\$4,039	\$48,918
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, the Government would have flexibility in utilizing the resources available under the technical assistance programme to address specific needs that might arise during project implementation. To the extent possible, the technical assistance programme should be implemented in stages so that resources could be diverted to other activities, such as additional training or procurement of service tools if the proposed results are not achieved, and should not commence until the legislation controlling CFC imports was in place and measures had been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>					
Implementation of the RMP: prevention of illegal CFC trade	UNEP		\$22,611	\$2,939	\$25,550
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>					
Implementation of the RMP: monitoring the activities	UNEP		\$27,140	\$3,528	\$30,668
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, UNEP would provide appropriate monitoring throughout project implementation.</i>					
Total for Belize			\$128,312	\$14,885	\$143,197
BOSNIA AND HERZEGOVINA					
PHASE-OUT PLAN					
ODS phase out plan					
National ODS phase-out plan: second tranche	UNIDO		\$295,860	\$22,190	\$318,050
<i>Approved without prejudice to the operation of the Protocol's non-compliance mechanism. UNIDO was also requested to withhold disbursement of US \$19,019 until TCA consumption targets were met and the country's licensing system had been established.</i>					
Total for Bosnia and Herzegovina			\$295,860	\$22,190	\$318,050

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BRAZIL					
FUMIGANT					
Preparation of project proposal					
Project preparation in methyl bromide (tobacco, flowers, horticulture)	UNIDO		\$40,000	\$3,000	\$43,000
Total for Brazil			\$40,000	\$3,000	\$43,000
BRUNEI DARUSSALAM					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP: technical assistance for the refrigeration service and MAC sectors	UNDP		\$390,000	\$29,250	\$419,250
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, the Government would have flexibility in using the resources available under technical assistance for the refrigeration servicing and MAC sub-sectors to address specific needs that might arise during project implementation. To the extent possible, technical assistance for the refrigeration sector sub project would be implemented in stages so that resources could be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved. This should not commence until the legislation controlling CFC imports was in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar</i>					
Implementation of the RMP: training of trainers in good refrigerant management practices and national technicians training	UNEP		\$50,000	\$6,500	\$56,500
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>					
Implementation of the RMP: monitoring of the activities included in the RMP	UNEP		\$22,000	\$2,860	\$24,860
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, UNDP and UNEP would provide appropriate monitoring throughout project implementation.</i>					
Implementation of the RMP: customs training	UNEP		\$34,000	\$4,420	\$38,420
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>					
Total for Brunei Darussalam			\$496,000	\$43,030	\$539,030
BURKINA FASO					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase VI)	UNEP		\$72,410	\$0	\$72,410
Total for Burkina Faso			\$72,410		\$72,410
BURUNDI					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase III)	UNEP		\$60,000	\$0	\$60,000
Total for Burundi			\$60,000		\$60,000

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CAMEROON						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (second year of phase IV)	UNEP		\$69,766	\$0	\$69,766	
Total for Cameroon			\$69,766		\$69,766	
CAPE VERDE						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: train the training and refrigeration technicians	UNEP		\$40,000	\$5,200	\$45,200	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Implementation of the RMP: monitoring the activities	UNEP		\$20,000	\$2,600	\$22,600	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, UNDP and UNEP would provide appropriate monitoring throughout project implementation.</i>						
Implementation of the RMP: customs training	UNEP		\$40,000	\$5,200	\$45,200	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Implementation of the RMP: technical assistance	UNDP		\$75,400	\$6,786	\$82,186	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, the Government would have flexibility in utilizing the resources available under the technical assistance programme to address specific needs that might arise during project implementation. To the extent possible, the technical assistance programme should be implemented in stages so that resources could be diverted to other activities, such as additional training or procurement of service tools if the proposed results are not achieved, and should not commence until the legislation controlling CFC imports was in place and measures had been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>						
SEVERAL						
Institutional strengthening						
Establishment of the Ozone Unit (institutional strengthening)	UNEP		\$60,000	\$0	\$60,000	
Total for Cape Verde			\$235,400	\$19,786	\$255,186	
CHAD						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase II)	UNEP		\$60,000	\$0	\$60,000	
Total for Chad			\$60,000		\$60,000	
CHINA						
FOAM						
Polystyrene/polyethylene						
Sector plan for phase-out of CFC-11 in the China foam sector: 2005 annual programme	IBRD	2,500.0	\$10,903,000	\$961,270	\$11,864,270	4.36

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UNEP/OzL.Pro/ExCom/44/73
Annex III

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HALON						
General						
Halon sector plan: 2005 annual implementation programme	IBRD		\$1,800,000	\$135,000	\$1,935,000	
PRODUCTION						
CFC closure						
CFCs, CTC and halon accelerated phase-out plan	USA		\$5,000,000	\$375,000	\$5,375,000	
<i>Approved in accordance with the Agreement between the Government of China and the Executive Committee.</i>						
REFRIGERATION						
Refrigerant management plan						
Refrigeration servicing sector CFC phase-out plan (first tranche)	UNIDO		\$1,000,000	\$75,000	\$1,075,000	
<i>Approved in accordance with the Agreement between the Government of China and the Executive Committee.</i>						
Refrigeration servicing sector CFC phase-out plan (first tranche)	Japan		\$1,000,000	\$130,000	\$1,130,000	
<i>Approved in accordance with the Agreement between the Government of China and the Executive Committee.</i>						
STERILANTS						
Preparation of project proposal						
Preparation of a MDI sector plan	UNIDO		\$90,000	\$6,750	\$96,750	
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase VI)	UNDP	32.2	\$390,000	\$29,250	\$419,250	
Total for China		2,532.2	\$20,183,000	\$1,712,270	\$21,895,270	
COOK ISLANDS						
REFRIGERATION						
Technical assistance/support						
Implementation of the PIC strategy: training programme for refrigeration technicians including MAC recovery and recycling equipment	UNEP		\$14,000	\$1,820	\$15,820	
<i>Approved on the understanding that the funding provided would be the total funding from the Fund to maintain complete phase-out of CFCs from 2005 onwards. Furthermore, the Government would have flexibility on the use of the funding approved.</i>						
Implementation of the PIC strategy: assistance for enforcing ODS regulations and training programme for customs officers	UNEP		\$8,000	\$1,040	\$9,040	
<i>Approved on the understanding that the funding provided would be the total funding from the Fund to maintain complete phase-out of CFCs from 2005 onwards. Furthermore, the Government would have flexibility on the use of the funding approved.</i>						

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UNEP/OzL.Pro/ExCom/44/73
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SEVERAL						
Institutional strengthening						
Establishment of a National Compliance Centre (institutional strengthening)	UNEP		\$15,000	\$0	\$15,000	
<i>Approved in the context of extended PIC strategy together with other ODS phase out projects and activities, on the understanding that the Government would achieve a complete phase-out of ODSs by 2005 and would have flexibility on the use of the funding approved. The funding provided under the extended PIC strategy would be the total funding required by the country to achieve complete phase-out by 2005. The Government is also requested to present information to the Executive Committee annually on progress being made in the implementation of the national compliance strategies, in accordance with the decision of the Executive Committee on implementation of country programmes.</i>						
Total for Cook Islands			\$37,000	\$2,860	\$39,860	
COTE D'IVOIRE						
AEROSOL						
Preparation of project proposal						
Preparation of an investment project in the aerosol sector	UNIDO		\$15,000	\$1,125	\$16,125	
Total for Cote D'Ivoire			\$15,000	\$1,125	\$16,125	
CUBA						
FUMIGANT						
Methyl bromide						
Total phase-out of methyl bromide in soil, substrate, storage and structure fumigation	UNIDO	24.1	\$537,763	\$40,332	\$578,095	22.31
<i>Approved in accordance with the Agreement between the Government of Cuba and the Executive Committee.</i>						
Total for Cuba		24.1	\$537,763	\$40,332	\$578,095	
DOMINICA						
REFRIGERATION						
Preparation of project proposal						
Preparation of refrigerant management plan	UNEP		\$20,000	\$2,600	\$22,600	
Total for Dominica			\$20,000	\$2,600	\$22,600	
EGYPT						
SOLVENT						
Multiple solvents						
Terminal solvent sector umbrella project	UNIDO	41.0	\$778,464	\$58,385	\$836,849	18.99
<i>Approved on the condition that, without requesting additional funding from the Fund, Egypt will meet the 2005 Protocol control measures for CTC and TCA; permanently phase-out the consumption of CTC and TCA by 2007; and permanently phase out the consumption of CFC-113 in the solvent sector by 2007.</i>						
Total for Egypt		41.0	\$778,464	\$58,385	\$836,849	
EL SALVADOR						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase IV)	UNEP		\$60,000	\$0	\$60,000	
Total for El Salvador			\$60,000		\$60,000	

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ETHIOPIA					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP update	France		\$91,300	\$11,869	\$103,169
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund and that the Government of France would provide appropriate monitoring throughout project implementation.</i>					
Total for Ethiopia			\$91,300	\$11,869	\$103,169
FIJI					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase IV)	UNEP		\$30,000	\$0	\$30,000
<i>Approved for a one-year period without prejudice to the operation of the Montreal Protocol's mechanism for non-compliance.</i>					
Total for Fiji			\$30,000		\$30,000
GABON					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase IV)	UNEP		\$60,000	\$0	\$60,000
Total for Gabon			\$60,000		\$60,000
GEORGIA					
FUMIGANT					
Preparation of project proposal					
Preparation of structure in fumigation of commodities in mill factories and grain storage	UNIDO		\$30,000	\$2,250	\$32,250
HALON					
Preparation of project proposal					
Preparation of a national halon bank	UNIDO		\$15,000	\$1,125	\$16,125
Total for Georgia			\$45,000	\$3,375	\$48,375
GHANA					
SOLVENT					
Technical assistance/support					
Technical assistance for the CTC sector	UNDP		\$20,000	\$1,800	\$21,800
Total for Ghana			\$20,000	\$1,800	\$21,800
GRENADA					
SEVERAL					
Institutional strengthening					
Institutional strengthening project	UNEP		\$18,000	\$0	\$18,000
<i>Approved on an exceptional basis, taking into consideration the circumstances facing the National Ozone Unit in Grenada following the destruction by Hurricane Ivan in 2004 of 90% of the country's infrastructure.</i>					
Total for Grenada			\$18,000		\$18,000

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HONDURAS						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: technical assistance programme for the promotion of good practices and recovery and recycling	UNDP		\$150,000	\$13,500	\$163,500	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Implementation of the RMP: programme for permanent monitoring of the RMP	UNEP		\$38,000	\$4,940	\$42,940	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Implementation of the RMP: programme for prevention of illegal ODS trade	UNEP		\$23,000	\$2,990	\$25,990	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Implementation of the RMP: programme for certification and licensing of refrigeration technicians	UNEP		\$94,000	\$12,220	\$106,220	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Total for Honduras			\$305,000	\$33,650	\$338,650	
INDIA						
FOAM						
Multiple-subsectors						
Sectoral phase-out plan for elimination of CFCs in the foam sector (third tranche)	UNDP	301.0	\$1,500,000	\$131,000	\$1,631,000	
<i>Approved on the condition that disbursement of the funding approved for UNDP should not commence until verification of the 2003 sectoral consumption limits and related annual phase-out specified in the foam and refrigeration sector plans had been confirmed through the provision of appropriate verification reports and agreement between the Secretariat and UNDP on their contents. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national CFC consumption phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
REFRIGERATION						
Multiple-subsectors						
National CFC consumption phase-out plan focussing on the refrigeration service sector (second tranche)	UNEP		\$256,300	\$33,319	\$289,619	
<i>The Secretariat was requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national CFC consumption phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						

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UNEP/OzL.Pro/ExCom/44/73
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Plan for phase-out of CFCs in the refrigeration manufacturing sector (third tranche)	UNDP	180.0	\$250,000	\$21,621	\$271,621	
<i>Approved on the condition that disbursement of the funding approved for UNDP should not commence until verification of the 2003 sectoral consumption limits and related annual phase-out specified in the foam and refrigeration sector plans had been confirmed through the provision of appropriate verification reports and agreement between the Secretariat and UNDP on their contents. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national CFC consumption phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
National CFC consumption phase-out plan focussing on the refrigeration service sector (second tranche)	Switzerland		\$256,650	\$33,365	\$290,015	
<i>The Secretariat was requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national CFC consumption phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
National CFC consumption phase-out plan focussing on the refrigeration service sector (second tranche)	UNDP	158.0	\$277,050	\$20,779	\$297,829	
<i>The Secretariat was requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national CFC consumption phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
National CFC consumption phase-out plan focussing on the refrigeration service sector (second tranche)	Germany		\$100,000	\$13,000	\$113,000	
<i>The Secretariat was requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national CFC consumption phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
Total for India		639.0	\$2,640,000	\$253,084	\$2,893,084	

INDONESIA

AEROSOL

Technical assistance/support

National strategy for phasing out the use of CFC in the aerosol sector: Policies and actions, technical assistance, and enterprise investment initiatives	IBRD	70.0	\$371,910	\$27,893	\$399,803	
<i>Approved in accordance with the Agreement between the Government of Indonesia and the Executive Committee. No additional funds would be available from the Multilateral Fund for the phase out of CFCs in the aerosol sector except for 30.1 ODP tonnes of CFCs that are currently used in the pharmaceutical aerosol applications including MDIs. The Government of Indonesia could submit a request for the phase-out of this CFC consumption to a future meeting of the Executive Committee. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						

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UNEP/OzL.Pro/ExCom/44/73
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National strategy for phasing out the use of CFC in the aerosol: conversion from CFC to hydrocarbon aerosol propellants at P.T Yulia <i>Approved in accordance with the Agreement between the Government of Indonesia and the Executive Committee. No additional funds would be available from the Multilateral Fund for the phase out of CFCs in the aerosol sector except for 30.1 ODP tonnes of CFCs that are currently used in the pharmaceutical aerosol applications including MDIs. The Government of Indonesia could submit a request for the phase-out of this CFC consumption to a future meeting of the Executive Committee. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>	UNDP	80.0	\$224,000	\$13,440	\$237,440	2.80
FOAM						
Multiple-subsectors						
Phase-out of residual CFCs in the foam sector (first tranche) <i>Approved in accordance with the Agreement between the Government of Indonesia and the Executive Committee. The World Bank was requested to follow the format proposed in the foam sector project document for its annual reporting on the foam sector component of the national phase-out plan. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>	IBRD	130.0	\$1,625,000	\$121,875	\$1,746,875	
FUMIGANT						
Methyl bromide						
Phase-out of the use of methyl bromide in grain storage <i>Approved on the understanding that this project would phase out all remaining controlled uses of methyl bromide and that the Government would not seek additional funding from the Multilateral Fund for the phase out of controlled uses of MB. The Executive Committee at its 44th Meeting agreed to transfer implementation of the project from Canada to UNIDO.</i>	UNIDO	37.8	\$350,000	\$26,250	\$376,250	9.25
REFRIGERATION						
MAC						
Phase-out of CFCs in the refrigeration sector (MAC) (third tranche) <i>Approved in accordance with the Agreement between the Government of Indonesia and the Executive Committee. Disbursement of the funding approved should not commence until verification of the 2003 sectoral consumption limits and related annual phase-out specified in the refrigeration sector plan had been confirmed through the provision of appropriate verification reports and agreement between the Secretariat and relevant agencies on their contents. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>	IBRD	110.0	\$1,347,300	\$119,937	\$1,467,237	

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UNEP/OzL.Pro/ExCom/44/73
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Multiple-subsectors						
Phase-out of CFCs in the refrigeration sector (manufacturing) (third tranche)	UNDP	300.0	\$1,762,000	\$156,900	\$1,918,900	
<i>Approved in accordance with the Agreement between the Government of Indonesia and the Executive Committee. Disbursement of the funding approved should not commence until verification of the 2003 sectoral consumption limits and related annual phase-out specified in the refrigeration sector plan had been confirmed through the provision of appropriate verification reports and agreement between the Secretariat and relevant agencies on their contents. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
Phase-out of CFCs in the refrigeration sector (servicing) (third tranche)	UNDP	300.0	\$500,000	\$43,400	\$543,400	
<i>Approved in accordance with the Agreement between the Government of Indonesia and the Executive Committee. Disbursement of the funding approved should not commence until verification of the 2003 sectoral consumption limits and related annual phase-out specified in the refrigeration sector plan had been confirmed through the provision of appropriate verification reports and agreement between the Secretariat and relevant agencies on their contents. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
SOLVENT						
Multiple solvents						
Plan for terminal phase-out of ODS in the solvent sector	UNIDO	100.5	\$1,464,733	\$108,974	\$1,573,707	14.57
<i>Approved in accordance with the Agreement between the Government of Indonesia and the Executive Committee. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
Total for Indonesia		1,128.3	\$7,644,943	\$618,669	\$8,263,612	
IRAN						
FUMIGANT						
Preparation of project proposal						
Preparatory assistance in methyl bromide (soil fumigation in olive tree nurseries)	UNIDO		\$9,830	\$737	\$10,567	
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase V)	UNDP	7.2	\$86,755	\$6,507	\$93,262	
<i>Approved for a one-year period without prejudice to the operation of the Montreal Protocol's mechanism on non-compliance.</i>						
Total for Iran		7.2	\$96,585	\$7,244	\$103,829	
KENYA						
FUMIGANT						
Methyl bromide						
Technology transfer leading to methyl bromide phase-out in soil fumigation (second tranche)	UNDP		\$306,396	\$22,980	\$329,376	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
PHASE-OUT PLAN						
CFC phase out plan						
Terminal CFCs phase-out management plan (first tranche)	France	45.1	\$215,914	\$28,069	\$243,983	
<i>Approved in accordance with the Agreement between the Government of Kenya and the Executive Committee. Furthermore, the disbursement of the first tranche will be contingent upon confirmation of adoption of ODS regulations by the Government which would provide a legal basis for the existing licensing system and enable introduction of independent auditing and verification.</i>						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase V)	UNDP		\$151,667	\$11,375	\$163,042	
Total for Kenya		45.1	\$673,977	\$62,424	\$736,401	
KYRGYZSTAN						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase II)	UNEP		\$115,830	\$0	\$115,830	
Total for Kyrgyzstan			\$115,830		\$115,830	
LAO, PDR						
FOAM						
Multiple-subsectors						
Conversion from CFC-11 in the manufacture of boxfoam (FPF) and insulated containers (RPF) in Prasert Sofa Shop Co., Ltd.	UNDP	12.3	\$184,660	\$16,619	\$201,279	15.07
<i>Approved on the understanding that the incremental operating costs (\$31,210) would not be paid until six months after technical completion of the project. At that time the complete phase-out of CFC-11 and the ratio of conversion to water/additives technology will be determined on location by the implementing agency. Incremental operating costs will be calculated proportionally to this ratio. However if the ratio falls under 33%, no operating costs will be paid out. Any unpaid funds will be transferred to the Fund at the time of the project's financial completion.</i>						
Total for Lao, PDR		12.3	\$184,660	\$16,619	\$201,279	
LEBANON						
FUMIGANT						
Methyl bromide						
Sector phase-out of methyl bromide in vegetables, cut flowers, and tobacco production (fourth tranche)	UNDP		\$400,000	\$30,000	\$430,000	
PHASE-OUT PLAN						
CFC phase out plan						
National phase-out management plan for Annex-A Group-I substances (CFCs) (first tranche)	UNDP	55.0	\$1,061,420	\$79,607	\$1,141,027	
<i>Approved in accordance with the Agreement between the Government of Lebanon and the Executive Committee.</i>						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase IV)	UNDP	12.8	\$155,090	\$11,632	\$166,722	
Total for Lebanon		67.8	\$1,616,510	\$121,239	\$1,737,749	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
MADAGASCAR						
REFRIGERATION						
Preparation of project proposal						
Preparation of refrigerant management plan update	UNEP		\$20,000	\$2,600	\$22,600	
Total for Madagascar			\$20,000	\$2,600	\$22,600	
MALAYSIA						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2004 annual programme	IBRD	430.0	\$1,688,300	\$143,947	\$1,832,247	
<i>Took note, with appreciation, of the report by the certified auditor on the imports of CFCs, TCA and CTC for 2003, and requested the World Bank to follow up as appropriate on the recommendation of the auditor regarding the system for ODS import control. The Bank was requested to provide information in the 2005 work programme on the status of the implementation of the ban on use of CFCs in the manufacturing industries and the completion of industry conversions in the small- and medium-sized enterprises.</i>						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase VI)	UNDP	23.1	\$279,500	\$20,963	\$300,463	
Total for Malaysia		453.1	\$1,967,800	\$164,910	\$2,132,710	
MALDIVES						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase III)	UNEP		\$60,000	\$0	\$60,000	
Total for Maldives			\$60,000		\$60,000	
MALI						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase III)	UNEP		\$60,677	\$0	\$60,677	
Total for Mali			\$60,677		\$60,677	
MOLDOVA						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: monitoring the activities in the RMP	UNEP		\$19,885	\$2,585	\$22,470	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Implementation of the RMP: technical assistance	UNDP	7.2	\$173,495	\$15,615	\$189,110	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Total for Moldova		7.2	\$193,380	\$18,200	\$211,580	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
MOROCCO					
FUMIGANT					
Methyl bromide					
Phase-out of methyl bromide used for soil fumigation in tomato production (balance of the first tranche)	UNIDO	34.1	\$607,513	\$45,563	\$653,076
<i>Approved in accordance with the revised Agreement between the Government of Morocco and the Executive Committee.</i>					
Total for Morocco		34.1	\$607,513	\$45,563	\$653,076
MOZAMBIQUE					
REFRIGERATION					
Refrigerant management plan					
Refrigerant management plan update	France		\$104,512	\$13,587	\$118,099
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, the Government would have flexibility in utilizing the resources available under the RMP update, to address specific needs that might arise during project implementation. To the extent possible, the project would be implemented in stages so that resources could be diverted to other activities, such as additional training or procurement of service tools, if the proposed results were not achieved. The Government of France would provide appropriate monitoring throughout project implementation.</i>					
Total for Mozambique			\$104,512	\$13,587	\$118,099
NAURU					
REFRIGERATION					
Technical assistance/support					
Implementation of the PIC strategy: assistance for enforcing ODS regulations and training programme for customs officers	UNEP		\$8,000	\$1,040	\$9,040
<i>Approved on the understanding that the funding provided would be the total funding from the Fund to maintain complete phase-out of CFCs from 2005 onwards. Furthermore, the Government would have flexibility on the use of the funding approved.</i>					
Implementation of the PIC strategy: training programme for refrigeration technicians including MAC recovery and recycling equipment	UNEP		\$14,000	\$1,820	\$15,820
<i>Approved on the understanding that the funding provided would be the total funding from the Fund to maintain complete phase-out of CFCs from 2005 onwards. Furthermore, the Government would have flexibility on the use of the funding approved.</i>					
SEVERAL					
Institutional strengthening					
Establishment of a National Compliance Centre (institutional strengthening)	UNEP		\$15,000	\$0	\$15,000
<i>Approved in the context of extended PIC strategy together with other ODS phase out projects and activities, on the understanding that the Government would achieve a complete phase-out of ODSs by 2005 and would have flexibility on the use of the funding approved. The funding provided under the extended PIC strategy would be the total funding required by the country to achieve complete phase-out by 2005. The Government is also requested to present information to the Executive Committee annually on progress being made in the implementation of the national compliance strategies, in accordance with the decision of the Executive Committee on implementation of country programmes.</i>					

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Total for Nauru			\$37,000	\$2,860	\$39,860	
NEPAL						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: assistance in remaining in compliance	UNEP		\$51,440	\$6,687	\$58,127	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>						
Implementation of the RMP: recovery and recycling, retrofit and their monitoring	UNDP		\$57,495	\$5,175	\$62,670	
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, the Government would have flexibility in utilizing the resources available under the technical assistance programme for recovery and recycling and retrofit in the refrigeration servicing sectors, to address specific needs that might arise during project implementation. To the extent possible, the technical assistance programme would be implemented in stages so that resources could be diverted to other activities, such as additional training, or procurement of service tools, if the proposed results were not achieved. UNDP would provide appropriate monitoring throughout project implementation.</i>						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase III)	UNEP		\$60,000	\$0	\$60,000	
Total for Nepal			\$168,935	\$11,862	\$180,797	
NIGERIA						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (third tranche)	UNDP	850.7	\$2,077,141	\$183,863	\$2,261,004	2.44
<i>Approved on the understanding that disbursement of the funding should not commence until the requirements of decision 41/57 had been met and verification of the 2003 sectoral consumption limits and related annual phase-out specified in the national CFC phase-out plan had been confirmed through the provision of appropriate verification reports and agreement between the Secretariat and UNDP on their contents. The Secretariat was further requested to make recommendations to the Executive Committee on possible deductions from future approvals for the national phase-out plan in accordance with the approved Agreement if the verification report showed that consumption targets had been exceeded.</i>						
Total for Nigeria		850.7	\$2,077,141	\$183,863	\$2,261,004	
NIUE						
REFRIGERATION						
Technical assistance/support						
Implementation of the PIC strategy: assistance for enforcing ODS regulations and training programme for customs officers	UNEP		\$8,000	\$1,040	\$9,040	
<i>Approved on the understanding that the funding provided would be the total funding from the Fund to maintain complete phase-out of CFCs from 2005 onwards. Furthermore, the Government would have flexibility on the use of the funding approved.</i>						

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Implementation of the PIC strategy: training programme for refrigeration technicians including MAC recovery and recycling equipment	UNEP		\$14,000	\$1,820	\$15,820	
<i>Approved on the understanding that the funding provided would be the total funding from the Fund to maintain complete phase-out of CFCs from 2005 onwards. Furthermore, the Government would have flexibility on the use of the funding approved.</i>						
SEVERAL						
Institutional strengthening						
Establishment of a National Compliance Centre (institutional strengthening)	UNEP		\$15,000	\$0	\$15,000	
<i>Approved in the context of extended PIC strategy together with other ODS phase out projects and activities, on the understanding that the Government would achieve a complete phase-out of ODSs by 2005 and would have flexibility on the use of the funding approved. The funding provided under the extended PIC strategy would be the total funding required by the country to achieve complete phase-out by 2005. The Government is also requested to present information to the Executive Committee annually on progress being made in the implementation of the national compliance strategies, in accordance with the decision of the Executive Committee on implementation of country programmes.</i>						
Total for Niue			\$37,000	\$2,860	\$39,860	
OMAN						
FUMIGANT						
Training programme/workshop						
Awareness workshop and training on methyl bromide alternatives	UNIDO		\$35,000	\$3,150	\$38,150	
<i>Approved on the understanding that UNIDO will seek the cooperation of UNEP CAP in the implementation of the project.</i>						
Total for Oman			\$35,000	\$3,150	\$38,150	
PAKISTAN						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP (institutional framework, customs empowerment, training service technicians, recovery and recycling) (second tranche)	UNIDO		\$534,200	\$40,065	\$574,265	
SOLVENT						
CTC						
Sector phase-out plan of CTC (second tranche)	UNIDO		\$1,300,000	\$97,500	\$1,397,500	
Total for Pakistan			\$1,834,200	\$137,565	\$1,971,765	
PANAMA						
PHASE-OUT PLAN						
CFC phase out plan						
National phase-out plan for Annex A (Group I) substances (first tranche)	UNEP		\$25,000	\$3,250	\$28,250	
<i>Approved in accordance with the Agreement between the Government of Panama and the Executive Committee.</i>						
National phase-out plan for Annex A (Group I) substances (first tranche)	UNDP		\$250,152	\$18,762	\$268,914	
<i>Approved in accordance with the Agreement between the Government of Panama and the Executive Committee.</i>						

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase IV)	UNEP	12.4	\$149,500	\$0	\$149,500	
Total for Panama		12.4	\$424,652	\$22,012	\$446,664	
PHILIPPINES						
FUMIGANT						
Methyl bromide						
Technical assistance for a national methyl bromide phase-out strategy	IBRD	9.0	\$330,000	\$24,750	\$354,750	
<i>Approved on the understanding that this project would phase out all remaining controlled uses of MB and that the Government would not seek additional funding from the Multilateral Fund for the phase out of controlled uses of MB.</i>						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2005 annual programme	IBRD	301.0	\$2,160,071	\$186,006	\$2,346,077	
National CFC phase-out plan servicing sector: 2005 annual programme	Sweden		\$40,000	\$2,000	\$42,000	
Total for Philippines		310.0	\$2,530,071	\$212,756	\$2,742,827	
ROMANIA						
AEROSOL						
Filling plant						
Phase-out of CFC-12 in the manufacture of pharmaceutical aerosols by conversion to HFC-134a propellant at MEBRA, Brasov (terminal aerosol sector project)	UNIDO	46.5	\$204,776	\$18,430	\$223,206	4.40
<i>Approved on the understanding that no additional funds will be requested from the Fund for the phase-out of CFCs in the aerosol sector in Romania and UNIDO was requested to continue monitoring implementation of the project and report back to the Executive Committee once the project is fully implemented.</i>						
SOLVENT						
Preparation of project proposal						
Preparation of a terminal umbrella project to phase out CTC	UNIDO		\$20,000	\$1,500	\$21,500	
Total for Romania		46.5	\$224,776	\$19,930	\$244,706	
SAINT KITTS AND NEVIS						
REFRIGERATION						
Preparation of project proposal						
Preparation of a refrigerant management plan	UNEP		\$15,000	\$1,950	\$16,950	
Total for Saint Kitts and Nevis			\$15,000	\$1,950	\$16,950	
SAINT VINCENT AND THE GRENADINES						
REFRIGERATION						
Preparation of project proposal						
Preparation of refrigerant management plan update	UNEP		\$20,000	\$2,600	\$22,600	
Total for Saint Vincent and the Grenadines			\$20,000	\$2,600	\$22,600	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
SAO TOME AND PRINCIPE					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP: training of custom officers <i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>	UNEP		\$45,000	\$5,850	\$50,850
Implementation of the RMP: training of refrigeration technicians <i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>	UNEP		\$55,000	\$7,150	\$62,150
Implementation of the RMP: technical assistance <i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, the Government would have flexibility in utilizing the resources available under the technical assistance programme to address specific needs that might arise during project implementation. To the extent possible, the technical assistance programme should be implemented in stages so that resources could be diverted to other activities, such as additional training or procurement of service tools if the proposed results are not achieved, and should not commence until the legislation controlling CFC imports was in place and measures had been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>	UNDP		\$110,000	\$9,900	\$119,900
Implementation of the RMP: monitoring the activities <i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, UNEP would provide appropriate monitoring throughout project implementation.</i>	UNEP		\$20,000	\$2,600	\$22,600
Implementation of the RMP: assistance for licensing system <i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund.</i>	UNEP		\$20,000	\$2,600	\$22,600
SEVERAL					
Institutional strengthening					
Establishment of the Ozone Unit (institutional strengthening)	UNEP		\$40,000	\$0	\$40,000
Total for Sao Tome and Principe			\$290,000	\$28,100	\$318,100
SERBIA AND MONTENEGRO					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase II)	UNIDO	10.8	\$131,300	\$9,848	\$141,148
Total for Serbia and Montenegro		10.8	\$131,300	\$9,848	\$141,148
SEYCHELLES					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase III)	UNEP		\$60,000	\$0	\$60,000
Total for Seychelles			\$60,000		\$60,000

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
SOMALIA					
SEVERAL					
Institutional strengthening					
Establishment of the National Ozone Committee (institutional strengthening)	UNEP		\$26,000	\$0	\$26,000
Approved on an exceptional basis for a further one-year period and on the understanding that the level of funding requested would not constitute the basis for determining the funding level for the remaining one-year period.					
Total for Somalia			\$26,000		\$26,000
SUDAN					
PHASE-OUT PLAN					
CFC phase out plan					
National CFC/CTC phase-out plan (first tranche)	UNIDO		\$499,480	\$37,461	\$536,941
Approved in accordance with the Agreement between the Government of Sudan and the Executive Committee.					
Total for Sudan			\$499,480	\$37,461	\$536,941
SURINAME					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP: monitoring the activities	UNDP		\$25,750	\$2,318	\$28,068
Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, UNDP would provide appropriate monitoring throughout project implementation.					
Implementation of the RMP: technical assistance for the MAC and refrigeration service sectors	UNDP		\$300,430	\$22,532	\$322,962
Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, the Government would have flexibility in utilizing the resources available under the technical assistance programme for the MAC and refrigeration servicing sectors, to address specific needs that might arise during project implementation. To the extent possible, the technical assistance programme would be implemented in stages so that resources could be diverted to other activities, such as additional training or procurement of service tools, if the proposed results were not achieved.					
Total for Suriname			\$326,180	\$24,850	\$351,030
TANZANIA					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase II)	UNEP		\$57,200	\$0	\$57,200
Total for Tanzania			\$57,200		\$57,200
THAILAND					
FUMIGANT					
Methyl bromide					
National methyl bromide phase-out plan (first tranche)	IBRD	58.7	\$546,991	\$41,024	\$588,015
Approved in accordance with the Agreement between the Government of Thailand and the Executive Committee and without prejudice to the operation of the Protocol's mechanism for dealing with non-compliance.					

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
Total for Thailand		58.7	\$546,991	\$41,024	\$588,015
TOGO					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase III)	UNEP		\$60,667	\$0	\$60,667
Total for Togo			\$60,667		\$60,667
TRINIDAD AND TOBAGO					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase IV)	UNDP		\$60,000	\$4,500	\$64,500
Total for Trinidad and Tobago			\$60,000	\$4,500	\$64,500
TURKEY					
REFRIGERATION					
Multiple-subsectors					
Total phase-out of CFCs plan: 2005 annual programme	IBRD	166.0	\$750,000	\$45,000	\$795,000
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase III)	IBRD	21.5	\$260,000	\$19,500	\$279,500
Total for Turkey		187.5	\$1,010,000	\$64,500	\$1,074,500
UGANDA					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP update	France		\$75,000	\$9,750	\$84,750
<i>Approved on the understanding that the Government would achieve the 2005 and 2007 phase-out targets without further assistance from the Fund. Furthermore, the Government would have flexibility in utilizing the resources available under the RMP update, to address specific needs that might arise during project implementation. To the extent possible, the project would be implemented in stages so that resources could be diverted to other activities, such as additional training or procurement of service tools, if the proposed results were not achieved. The Government of France would provide appropriate monitoring throughout project implementation.</i>					
Total for Uganda			\$75,000	\$9,750	\$84,750
VENEZUELA					
PRODUCTION					
CFC closure					
Phased reduction and closure of the entire CFC production: 2004 annual programme	IBRD		\$3,300,000	\$247,500	\$3,547,500
<i>A total of 1,487 ODP tonnes of CFCs would be phased-out in the production sector.</i>					
Total for Venezuela			\$3,300,000	\$247,500	\$3,547,500

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
VIETNAM						
FUMIGANT						
Preparation of project proposal						
Project preparation for methyl bromide phase-out plan	IBRD		\$65,000	\$4,875	\$69,875	
Total for Vietnam			\$65,000	\$4,875	\$69,875	
ZAMBIA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase III)	UNEP		\$65,520	\$0	\$65,520	
Total for Zambia			\$65,520		\$65,520	
ZIMBABWE						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out management plan for CFCs (first tranche)	Germany		\$280,000	\$36,400	\$316,400	
<i>Approved subject to the following conditions: Zimbabwe would achieve at least the 2005 Montreal Protocol CFC reduction target without further assistance from the Fund; and in 2006, the Government would submit a comprehensive report on the implementation of phase I together with a request for phase II of the project to achieve complete CFC phase out in the servicing sector containing activities best suited to the circumstances and needs of the country identified at that time. The progress report should include the activities undertaken and results achieved, the amount of CFCs permanently phased out and the remaining level of consumption to be phased out.</i>						
Total for Zimbabwe			\$280,000	\$36,400	\$316,400	
REGION: ASP						
SEVERAL						
Technical assistance/support						
Implementation of the PIC strategy: technical assistance to countries and monitoring the implementation of the strategy	UNEP		\$30,000	\$3,900	\$33,900	
Total for Region: ASP			\$30,000	\$3,900	\$33,900	
GLOBAL						
SEVERAL						
Programme administration						
Core unit budget for 2005	IBRD		\$0	\$1,500,000	\$1,500,000	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/44/73
Annex III

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Compliance assistance programme: 2005 budget <i>Approved on the following basis: approval of the programme line on sub-contracting for a one-year trial period, at the conclusion of which UNEP would report to the Executive Committee on sub-contracts entered into at a regional level (budget line 2299); a reduction of US \$40,000 to the amount requested for temporary assistance to establish the CAP (budget line 1317); approval of the half-time general service post as assistant to the Regional Network Coordinator for Europe and Central Asia; provision within the budget allocation for a halon officer for the West Asia region; and any additional professional position for the West Asia region should be funded from within the CAP budget. UNEP was also requested to continue to report to the Executive Committee on the actual allocation and use of the 8 per cent programme support costs between support services pertaining to the implementation of the CAP and the administrative support costs charged by the United Nations Office at Nairobi.</i>	UNEP		\$7,157,544	\$572,604	\$7,730,148	
Core funding for the year 2005	UNDP		\$0	\$1,500,000	\$1,500,000	
Core unit budget for 2005	UNIDO		\$0	\$1,500,000	\$1,500,000	
	Total for Global		\$7,157,544	\$5,072,604	\$12,230,148	
	GRAND TOTAL	6,565.7	\$65,637,719	\$9,768,188	\$75,405,907	

Summary

UNEP/OzL.Pro/ExCom/44/73
Annex III

Sector	Tonnes (ODP)	Funds approved (US\$)		
		Project	Support	Total
BILATERAL COOPERATION				
Production		\$5,000,000	\$375,000	\$5,375,000
Refrigeration		\$1,627,462	\$211,571	\$1,839,033
Phase-out plan	45.1	\$535,914	\$66,469	\$602,383
TOTAL:	45.1	\$7,163,376	\$653,040	\$7,816,416
INVESTMENT PROJECT				
Aerosol	196.5	\$800,686	\$59,763	\$860,449
Foam	2,943.3	\$14,212,660	\$1,230,764	\$15,443,424
Fumigant	163.7	\$3,078,663	\$230,899	\$3,309,562
Halon		\$1,800,000	\$135,000	\$1,935,000
Production		\$6,800,000	\$447,500	\$7,247,500
Refrigeration	1,294.0	\$9,249,057	\$794,560	\$10,043,617
Solvent	141.5	\$3,543,197	\$264,859	\$3,808,056
Phase-out plan	1,661.7	\$8,326,824	\$707,332	\$9,034,156
TOTAL:	6,400.6	\$47,811,087	\$3,870,677	\$51,681,764
WORK PROGRAMME AMENDMENT				
Aerosol		\$15,000	\$1,125	\$16,125
Fumigant		\$179,830	\$14,012	\$193,842
Halon		\$15,000	\$1,125	\$16,125
Refrigeration		\$141,000	\$18,330	\$159,330
Solvent		\$40,000	\$3,300	\$43,300
Sterilants		\$90,000	\$6,750	\$96,750
Several	120.0	\$10,182,426	\$5,199,829	\$15,382,255
TOTAL:	120.0	\$10,663,256	\$5,244,471	\$15,907,727
Summary by Parties and Implementing Agencies				
France	45.1	\$486,726	\$63,275	\$550,001
Germany		\$380,000	\$49,400	\$429,400
Japan		\$1,000,000	\$130,000	\$1,130,000
Sweden		\$40,000	\$2,000	\$42,000
Switzerland		\$256,650	\$33,365	\$290,015
USA		\$5,000,000	\$375,000	\$5,375,000
IBRD	3,821.2	\$28,916,972	\$3,810,823	\$32,727,795
UNDP	2,319.4	\$11,393,280	\$2,443,863	\$13,837,143
UNEP	12.4	\$9,616,172	\$716,652	\$10,332,824
UNIDO	367.6	\$8,547,919	\$2,143,810	\$10,691,729
GRAND TOTAL	6,565.7	\$65,637,719	\$9,768,188	\$75,405,907

**ADJUSTMENTS ARISING FROM THE 44th MEETING OF THE EXECUTIVE
COMMITTEE FOR PROJECTS AND ACTIVITIES**

Agency	Project Costs (US \$)	Support Costs (US \$)	Total (US \$)
Belgium (per Decision 44/2(e))			\$116,264
Canada (per Decision 44/66(b))	\$350,000	\$45,500	\$395,500
Germany (per Decision 44/2(f))	\$15,344		\$15,344
UNDP (per Decision 44/2(b&c))	(\$79,548)	(\$10,378)	(\$89,926)
UNEP (per Decision 44/2(b&c))	\$286,351	\$28,383	\$314,734
UNIDO (per Decision 44/2(b&c))	\$180,729	\$21,848	\$202,577
World Bank (per Decision 44/2(b&c))	\$55,571	\$7,170	\$62,741
Total Adjustments	\$808,447	\$92,523	\$1,017,234

**NET ALLOCATIONS TO IMPLEMENTING AGENCIES AND BILATERAL
CONTRIBUTIONS BASED ON DECISIONS OF THE 44th MEETING OF THE
EXECUTIVE COMMITTEE**

Agency	Project Costs (US \$)	Support Costs (US \$)	Total (US \$)
Belgium (1)	\$0	\$0	(\$116,264)
Canada (2)	(\$350,000)	(\$45,500)	(\$395,500)
France(3)	\$486,726	\$63,275	\$550,001
Germany(3)	\$364,656	\$49,400	\$414,056
Japan(4)	\$1,000,000	\$130,000	\$1,130,000
Sweden(4)	\$40,000	\$2,000	\$42,000
Switzerland(4)	\$256,650	\$33,365	\$290,015
United States of America(4)	\$5,000,000	\$375,000	\$5,375,000
UNDP	\$11,472,828	\$2,454,241	\$13,927,069
UNEP	\$9,329,821	\$688,269	\$10,018,090
UNIDO	\$8,367,190	\$2,121,962	\$10,489,152
World Bank	\$28,861,401	\$3,803,653	\$32,665,054
Total Transfers	\$64,829,272	\$9,675,665	\$74,388,673

(1) Amount to be footnoted as transferred from bilateral cooperation to cash contribution per Decision 44/2(e) resulting in a decrease in the former and an increase in the later.

(2) Amount to be deducted from 2004 bilateral assistance allocation per Decision 44/66(b).

(3) To be offset against 2005 bilateral assistance allocation.

(4) To be offset against 2004 bilateral assistance allocation.