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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-seventh Meeting
Montreal, 21-25 November 2005

OVERVIEW OF ISSUES IDENTIFIED DURING PROJECT REVIEW

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

Projects and activities presented to the 46th Meeting of the Executive Committee

Submissions by Implementing and Bilateral Agencies

1. The total value of multi-year agreements (all tranches), projects and activities received by the Fund Secretariat from implementing and bilateral agencies is US \$281,339,823 (including agency support costs where applicable). The requested level of funding reviewed for approval at the 47th Meeting amounts to US \$181,967,229 annual tranches of multi-year agreements, projects, and activities.

Secretariat's review of proposed projects and activities

2. The review by the Fund Secretariat of proposals for the funding of projects and activities has resulted in a recommendation for blanket approval (see Annex I) of a total of 60 annual tranches, projects and activities amounting to US \$44,423,599. Twenty-eight investment projects and other activities with a total value of US \$12,375,070 have been withdrawn or deferred, including projects which did not provide adequate information or the eligibility of which was in doubt.

3. The incremental costs of investment projects and annual tranches of sector plans and national phase-out plans, with a total value of requested funds amounting to US \$44,729,012 have been agreed with the relevant implementing agencies, and are submitted for individual consideration (see Annex II) in keeping with past practice or because other non cost-related issues are pending.

Status of the Fund

4. At the time of preparation of this paper, Multilateral Fund resources available for commitment amounted to some US \$114,391,141.

Assistance for countries with zero reported baseline

5. UNEP and UNIDO have submitted technical assistance requests for countries with no established baselines (i.e., zero consumption reported for the years based on which relevant baselines are calculated) and with zero or very little reported consumption. These requests are:

- (a) Technical assistance for methyl bromide (MB) in Burkina Faso, Rwanda, Seychelles, and Tanzania, each at a cost, as originally submitted, of US \$50,000, subsequently revised to US \$15,000 per country. These countries have zero MB baselines and zero reported MB consumption;
- (b) Technical assistance for MB in Armenia, at a cost of US \$40,000. Armenia has a zero MB baseline and a consumption of one ODP tonne reported in 2004, and is therefore in potential non-compliance;

- (c) Technical assistance for halon in Kyrgyzstan, at a cost of US \$91,000, as originally submitted, subsequently revised to US \$46,000. Kyrgyzstan has a zero halon baseline, a consumption of 2.4 ODP tonnes reported in 2004 and is therefore in potential non-compliance.

6. The Executive Committee has already made provision for assistance to countries that have a baseline but little or no recent consumption. The guidelines for MB projects make provision for funding to facilitate the implementation of regulatory measures to prevent the import of MB in countries that have a baseline consumption of MB but no current consumption. Decision 45/14 enables funding of between US \$20,000 and US \$40,000 to be provided for technical assistance activities in countries that have a baseline consumption of CTC or TCA and have reported recent consumption at least once over the last three years.

7. Additionally, UNEP's CAP was established to focus in part on the needs of small consumers where the necessary interventions to achieve compliance are more likely to be of an institutional support nature, such as the implementation of regulatory measures. In fact, UNEP has provided assistance to countries with zero baselines and some consumption through its CAP project in particular with regard to CTC and TCA. This assistance was part of UNEP's 2005 business plan as part of the regular CAP budget to provide special compliance assistance.

8. There are no specific guidelines at this stage on project funding for countries with zero baselines and no history of consumption.

9. Nonetheless at the 38th Meeting, the Executive Committee approved funding of US \$550,000 for a regional project to be implemented by UNDP to provide technical assistance for MB reductions, and formulation of regional phase-out strategies for low volume MB consuming countries in Africa (decision 38/26). The project was to provide technical assistance to achieve MB reductions to meet the 20 per cent reduction step in five low MB volume consuming countries, and assistance to some 18 countries that have no reported MB consumption to prevent the introduction and use of MB.

10. According to the ODS consumption data reported under Article 7 of the Montreal Protocol, there are a large number of countries with zero baselines for either halons, CTC, TCA or MB. Of these countries, only a few have to date reported consumption in the recent past (either 2003 or 2004) as shown in the table below:

ODS	Number of countries with:	
	No baseline	Recent consumption
Halon	73	1
CTC	87	2
TCA	97	1
MB	55	1

11. If all countries without established baselines were to submit requests for technical assistance on the basis of those submitted and reviewed for the 47th Meeting, the funding implications would range from US \$6.64 million (at US \$15,000 for technical assistance programmes for CTC, TCA and MB and US \$46,000 for halon, excluding some 20 countries

with zero MB baseline that are already participating in the regional MB project approved at the 38th Meeting) to US \$15.40 million (at an average of US \$40,000 for technical assistance programmes for CTC, TCA and MB and US \$90,000 for halon, also excluding the same 20 countries).

12. The Executive Committee may therefore wish to give consideration to the arrangements for providing assistance to countries that have no baselines and little or no history of consumption.

13. The starting point could be UNEP's CAP programme. Funding of US \$90,000 was approved in the 2005 CAP budget for programmatic funding (for consultants in the regions). The 2006 CAP budget contains a request to continue the same programme at a proposed cost in 2006 of US \$154,000. Additionally, the 2006 CAP budget contains new funding proposals totalling US \$327,000 for global information and awareness activities, some of which were previously funded as work programme amendments each year (discussed in document UNEP/OzL.Pro/ExCom/47/18). Consideration could be given to increased CAP funding being used to provide assistance to countries with zero baselines and no history of consumption in each of the sectors identified above.

14. Thus the CAP programme could be considered by the Executive Committee as a means of providing assistance in the relevant sector to any eligible Article 5 country that has zero baseline and zero consumption. Additionally for these countries, the bilateral and implementing agencies providing assistance with preparation and implementation of a TPMP might be requested to ensure that, within the approved levels of funding, project activities include provision of necessary support in regard to the ODS in the country for which there is zero baseline and zero consumption but where a risk of future consumption exists.

15. Separately, the Executive Committee might consider if there are circumstances in which it might be prepared to provide additional, project-based funding for countries with zero baselines and recently discovered consumption. On the basis that the recently discovered consumption has been both demonstrated, and reported under Article 7, the Executive Committee might consider providing funding for specific, small scale activities to assist the countries to return to zero consumption. Noting that countries with baselines and some consumption of CTC and TCA may receive a minimum of US \$20,000 (decision 45/14), funding of up to US \$15,000 might be considered for countries with zero baselines and some consumption. Provision of funding could be with the usual undertaking that the country will not seek additional funding for phase-out of the relevant substances.

List of projects and activities recommended for funding

UNEP/OzL.Pro/ExCom/47/12
Annex I

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
AFGHANISTAN						
SEVERAL						
Ozone unit support						
Establishment of national ozone unit for implementing the phase-out of ODS (institutional strengthening)	UNEP		\$150,000		\$150,000	
Total for Afghanistan			\$150,000		\$150,000	
BAHRAIN						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase IV)	UNEP		\$60,000		\$60,000	
Total for Bahrain			\$60,000		\$60,000	
BOLIVIA						
PHASE-OUT PLAN						
CFC phase out plan						
Project preparation for the terminal phase-out management plan	Canada		\$30,000	\$3,900	\$33,900	
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase V)	UNEP		\$78,867		\$78,867	
Total for Bolivia			\$108,867	\$3,900	\$112,767	
BRAZIL						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: fourth tranche	UNDP	1,020.0	\$2,856,400	\$242,276	\$3,098,676	4.60
Total for Brazil			1,020.0	\$2,856,400	\$242,276	\$3,098,676
BURKINA FASO						
PHASE-OUT PLAN						
CFC phase out plan						
Project preparation for the terminal phase-out management plan	Canada		\$10,000	\$1,300	\$11,300	
Preparation of project proposal						
Project preparation request for TPMP	UNEP		\$20,000	\$2,600	\$22,600	
Total for Burkina Faso			\$30,000	\$3,900	\$33,900	
BURUNDI						
PHASE-OUT PLAN						
Preparation of project proposal						
Project preparation of a terminal phase-out management plan	UNDP		\$30,000	\$2,250	\$32,250	
Total for Burundi			\$30,000	\$2,250	\$32,250	

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UNEP/OzL.Pro/ExCom/47/12
Annex I

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			Project	Support	Total	
CAMBODIA						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project: phase III	UNEP		\$112,667		\$112,667	
Total for Cambodia			\$112,667		\$112,667	
CAMEROON						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project: phase V	UNEP		\$139,532		\$139,532	
Total for Cameroon			\$139,532		\$139,532	
CHINA						
FOAM						
Sectoral phase out plan						
Sector plan for phase-out of CFC-11 in the China foam sector: 2006 annual programme	IBRD	600.0	\$3,320,000	\$282,800	\$3,602,800	
HALON						
Sectoral phase out plan						
Sector plan for halon phase-out in China: 2006 annual programme	IBRD		\$11,400,000	\$855,000	\$12,255,000	
PRODUCTION						
ODS closure						
CFCs, CTC and halon accelerated phase-out-plan	USA	664.0	\$5,000,000	\$375,000	\$5,375,000	
SOLVENT						
Multiple solvents						
ODS phase-out in China solvent sector: 2006 annual programme	UNDP	85.0	\$5,055,000	\$379,125	\$5,434,125	
Total for China			1,349.0	\$24,775,000	\$1,891,925	\$26,666,925
COLOMBIA						
PHASE-OUT PLAN						
ODS phase out plan						
National phase-out plan for Annex A (Group I and II) substances: second implementation programme	UNDP	37.0	\$2,353,180	\$176,488	\$2,529,668	5.58
Total for Colombia			37.0	\$2,353,180	\$176,488	\$2,529,668
COMOROS						
PHASE-OUT PLAN						
Preparation of project proposal						
Project preparation for a TPMP	UNEP		\$30,000	\$3,900	\$33,900	
Total for Comoros			\$30,000	\$3,900	\$33,900	

List of projects and activities recommended for funding

UNEP/OzL.Pro/ExCom/47/12
Annex I

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			Project	Support	
COSTA RICA					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase VI)	UNDP		\$140,513	\$10,538	\$151,051
Total for Costa Rica			\$140,513	\$10,538	\$151,051
CROATIA					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V)	UNEP		\$87,707		\$87,707
Total for Croatia			\$87,707		\$87,707
CUBA					
SEVERAL					
Ozone unit support					
Extension of the institutional strengthening project (phase V)	UNDP		\$149,066	\$11,180	\$160,246
Total for Cuba			\$149,066	\$11,180	\$160,246
ERITREA					
REFRIGERATION					
Preparation of project proposal					
Project preparation of the Investment components of a refrigeration management plan	UNDP		\$20,000	\$1,500	\$21,500
SEVERAL					
Ozone unit support					
Institutional strengthening project (start-up cost)	UNEP		\$40,000		\$40,000
Project preparation/supervision					
Country programme/RMP project preparation	UNEP		\$40,000	\$5,200	\$45,200
Total for Eritrea			\$100,000	\$6,700	\$106,700
FIJI					
FUMIGANT					
Methyl bromide					
Technical assistance project to install alternatives, achieve compliance and phase out methyl bromide	UNEP		\$65,000	\$8,450	\$73,450
Technical assistance/support					
Technical assistance project to install alternatives, achieve compliance and phase out of methyl bromide	UNDP	2.1	\$50,000	\$4,500	\$54,500
Total for Fiji		2.1	\$115,000	\$12,950	\$127,950

List of projects and activities recommended for funding

UNEP/OzL.Pro/ExCom/47/12
Annex I

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			Project	Support	
GEORGIA					
FUMIGANT					
Methyl bromide					
Technical assistance for the elimination of methyl bromide in grain and storage facilities	UNIDO	7.2	\$225,500	\$20,295	\$245,795
HALON					
Banking					
Halon banking management programme	UNIDO	37.4	\$64,930	\$5,844	\$70,774
PHASE-OUT PLAN					
Preparation of project proposal					
Assistance to prepare a terminal phase-out management plan	Sweden		\$30,000	\$3,900	\$33,900
		Total for Georgia	44.6	\$320,430	\$30,039
GHANA					
PHASE-OUT PLAN					
Preparation of project proposal					
Project preparation of a terminal phase-out management plan	UNDP		\$30,000	\$2,250	\$32,250
		Total for Ghana	\$30,000	\$2,250	\$32,250
INDIA					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase VI)	UNDP		\$373,230	\$27,992	\$401,222
		Total for India	\$373,230	\$27,992	\$401,222
INDONESIA					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V)	UNDP		\$271,245	\$20,343	\$291,588
		Total for Indonesia	\$271,245	\$20,343	\$291,588
JAMAICA					
FUMIGANT					
Methyl bromide					
Technical assistance to phase-out the use of methyl bromide	Canada		\$55,530	\$7,219	\$62,749
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V)	UNEP		\$60,000		\$60,000
		Total for Jamaica	\$115,530	\$7,219	\$122,749

List of projects and activities recommended for funding

UNEP/OzL.Pro/ExCom/47/12
Annex I

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			Project	Support	
KOREA, DPR					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase IV)	UNEP		\$123,552		\$123,552
	Total for Korea, DPR		\$123,552		\$123,552
KUWAIT					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase II)	UNEP		\$105,320		\$105,320
	Total for Kuwait		\$105,320		\$105,320
KYRGYZSTAN					
PHASE-OUT PLAN					
Preparation of project proposal					
Project preparation of a terminal phase-out management plan	UNDP		\$30,000	\$2,250	\$32,250
	Total for Kyrgyzstan		\$30,000	\$2,250	\$32,250
LEBANON					
FUMIGANT					
Methyl bromide					
Phase-out of methyl bromide for soil fumigation in strawberry production (fifth tranche)	UNIDO	9.0	\$42,504	\$3,188	\$45,692
	Total for Lebanon	9.0	\$42,504	\$3,188	\$45,692
LIBYA					
HALON					
Banking					
Plan for the phase-out of import and net consumption of halons in the fire fighting sector	UNIDO	653.9	\$343,500	\$25,763	\$369,263
	Total for Libya	653.9	\$343,500	\$25,763	\$369,263
MADAGASCAR					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP: training of customs officers and other officers to control and follow-up of ODS and its containers	UNEP		\$22,000	\$2,860	\$24,860
Implementation of the RMP: training of maintenance technicians including small craftsmen of informal sector	UNEP		\$25,000	\$3,250	\$28,250
Implementation of the RMP: recover and recycling component	France	7.1	\$40,500	\$5,265	\$45,765
	Total for Madagascar	7.1	\$87,500	\$11,375	\$98,875

List of projects and activities recommended for funding

UNEP/OzL.Pro/ExCom/47/12
Annex I

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
MALAWI						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase V)	UNEP		\$66,733		\$66,733	
	Total for Malawi		\$66,733		\$66,733	
MALAYSIA						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2005 annual programme	IBRD	470.8	\$1,208,300	\$100,747	\$1,309,047	
	Total for Malaysia	470.8	\$1,208,300	\$100,747	\$1,309,047	
MONGOLIA						
PHASE-OUT PLAN						
ODS phase out plan						
Terminal phase-out management plan: first tranche	Japan	0.7	\$150,000	\$19,500	\$169,500	
	Total for Mongolia	0.7	\$150,000	\$19,500	\$169,500	
MOROCCO						
FUMIGANT						
Methyl bromide						
Phase-out of methyl bromide used for soil fumigation in tomato production (third tranche)	UNIDO	39.0	\$1,670,995	\$125,325	\$1,796,320	
	Total for Morocco	39.0	\$1,670,995	\$125,325	\$1,796,320	
NAMIBIA						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase IV)	UNEP		\$60,000		\$60,000	
	Total for Namibia		\$60,000		\$60,000	
NIGER						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase V)	UNEP		\$64,827		\$64,827	
	Total for Niger		\$64,827		\$64,827	
PAKISTAN						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP (institutional framework, customs empowerment, training service technicians, recovery and recycling) (third tranche)	UNIDO	80.0	\$414,300	\$31,073	\$445,373	5.30
	Total for Pakistan	80.0	\$414,300	\$31,073	\$445,373	

List of projects and activities recommended for funding

UNEP/OzL.Pro/ExCom/47/12
Annex I

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			Project	Support	Total	
PANAMA						
PHASE-OUT PLAN						
CFC phase out plan						
National phase-out plan for Annex A (Group I) substances (second tranche)	UNEP		\$15,000	\$1,950	\$16,950	
National phase-out plan for Annex A (Group I) substances (second tranche)	UNDP	36.5	\$238,000	\$17,850	\$255,850	5.89
	Total for Panama	36.5	\$253,000	\$19,800	\$272,800	
PARAGUAY						
FUMIGANT						
Methyl bromide						
Technical assistance to phase-out the use of methyl bromide	Spain	0.2	\$40,000	\$5,200	\$45,200	
PHASE-OUT PLAN						
Preparation of project proposal						
Project preparation of a terminal phase-out management plan	UNDP		\$30,000	\$2,250	\$32,250	
	Total for Paraguay	0.2	\$70,000	\$7,450	\$77,450	
PHILIPPINES						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2006 annual programme	IBRD	301.0	\$2,873,197	\$248,588	\$3,121,785	
	Total for Philippines	301.0	\$2,873,197	\$248,588	\$3,121,785	
SAINT KITTS AND NEVIS						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase III)	UNEP		\$60,000		\$60,000	
	Total for Saint Kitts and Nevis		\$60,000		\$60,000	
SENEGAL						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase VI)	UNEP		\$152,100		\$152,100	
	Total for Senegal		\$152,100		\$152,100	
SERBIA AND MONTENEGRO						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (second tranche)	Sweden		\$134,000	\$17,420	\$151,420	
National CFC phase-out plan (second tranche)	UNIDO	18.0	\$759,000	\$56,925	\$815,925	5.96
	Total for Serbia and Montenegro	18.0	\$893,000	\$74,345	\$967,345	

List of projects and activities recommended for funding

UNEP/OzL.Pro/ExCom/47/12
Annex I

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			Project	Support	Total	
SIERRA LEONE						
FUMIGANT						
Technical assistance/support						
Methyl bromide communication programme	UNEP	0.4	\$50,000	\$6,500	\$56,500	
	Total for Sierra Leone	0.4	\$50,000	\$6,500	\$56,500	
URUGUAY						
PHASE-OUT PLAN						
Preparation of project proposal						
Project preparation of a terminal phase-out management plan UNDP			\$30,000	\$2,250	\$32,250	
	Total for Uruguay		\$30,000	\$2,250	\$32,250	
YEMEN						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase IV)	UNEP		\$104,000		\$104,000	
	Total for Yemen		\$104,000		\$104,000	
REGION: LAC						
FUMIGANT						
Methyl bromide						
Policy assistance to support the methyl bromide phase-out with special focus in Guatemala and Honduras	Spain		\$80,000	\$10,400	\$90,400	
	Total for Region: LAC		\$80,000	\$10,400	\$90,400	
	GRAND TOTAL	4,069.3	\$41,281,195	\$3,142,404	\$44,423,599	

List of projects for individual consideration

Country	Project	Sector	Agency	Document No.
Production				
China	Phase-out the production and consumption of CTC for process agent and other non-identified uses (phase I): 2006 annual programme	CTC production/ consumption	World Bank	UNEP/OzL.Pro/ExCom/47/25
China	Sector plan for CFC production phase-out: 2006 annual programme	CFC production	World Bank	UNEP/OzL.Pro/ExCom/47/25
Mexico	Sector plan for phasing out CFC-11 and CFC-12 production sector (fourth tranche)	CFC production	UNIDO	UNEP/OzL.Pro/ExCom/47/36
Methyl bromide				
Iran	Total phase-out of methyl bromide in soil fumigation in olive seedlings, fruit trees, nurseries and others	Methyl bromide	UNIDO	UNEP/OzL.Pro/ExCom/47/30
Lebanon	Sector phase-out of methyl bromide in vegetables, cut flowers, and tobacco production (fifth tranche)	Methyl bromide	UNDP	UNEP/OzL.Pro/ExCom/47/32
Libya	Phase-out of methyl bromide in horticulture: tomatoes, cucumbers, peppers and others	Methyl bromide	UNIDO	UNEP/OzL.Pro/ExCom/47/33
Syria	Phase-out of methyl bromide in grain fumigation (third tranche)	Methyl bromide	UNIDO	UNEP/OzL.Pro/ExCom/47/44
Turkey	Phase-out of methyl bromide in protected tomato, cucumber and carnation crops (third and fourth tranches)	Methyl bromide	UNIDO	UNEP/OzL.Pro/ExCom/47/46
Zimbabwe	Total phase out of MB used in tobacco (first tranche)	Methyl bromide	UNIDO	UNEP/OzL.Pro/ExCom/47/47
Refrigeration				
China	Refrigeration servicing sector CFC phase-out plan: second tranche	Refrigeration	Japan, UNEP, UNIDO	UNEP/OzL.Pro/ExCom/47/25
India	National CFC consumption phase-out plan focussing on the refrigeration service sector: 2006 work programme	Refrigeration	UNDP, UNEP, UNIDO, Germany, and Switzerland	UNEP/OzL.Pro/ExCom/47/29
Turkey	Total phase-out of CFCs plan: 2006 annual programme	Refrigeration	World Bank	UNEP/OzL.Pro/ExCom/47/46
Process agents				
Colombia	Phase-out of CTC as process agent in the elimination of nitrogen trichlorid during chlorine production at Prodesal S.A.	Process agent	World Bank	UNEP/OzL.Pro/ExCom/47/26
Phase-out plan				
Afghanistan	Implementation of the national phase-out plan	Phase-out plan	Germany, UNEP	UNEP/OzL.Pro/ExCom/47/22
Argentina	National CFC phase-out plan: 2006 work programme	Phase-out plan	UNIDO, World Bank	UNEP/OzL.Pro/ExCom/47/23
DPR Korea	National phase-out plan	Phase-out plan	UNEP, UNIDO	UNEP/OzL.Pro/ExCom/47/31
Fiji	terminal phase-out management plan	Phase-out plan	UNDP, UNEP	UNEP/OzL.Pro/ExCom/47/27
Saint Vincent and the Grenadines	Terminal phase out management plan for CFCs	Phase-out plan	UNDP, UNEP	UNEP/OzL.Pro/ExCom/47/42
Tunisia	National ODS phase-out plan	Phase-out plan	World Bank	UNEP/OzL.Pro/ExCom/47/45