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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-third Meeting
Montreal, 26-30 November 2007

**REVIEW OF THE NEW FORMAT FOR REPORTING ON MULTI-YEAR
AGREEMENTS, INCLUDING TERMINAL PHASE-OUT MANAGEMENT PLANS
(FOLLOW-UP TO DECISION 51/13)**

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 issuance 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.

Background

1. In decision 51/13, the Executive Committee requested the Secretariat to organize a workshop for implementing agencies and other interested Executive Committee members in the margins of the 53rd Meeting to review and discuss reporting on multi-year agreements (MYAs) in light of the experience gained in using the new standardized format for MYAs, including terminal phase-out projects, which it had adopted on an interim basis through the same decision. The current format is included in Annex I.

2. The prototype version of the software for the MYA overview tables was developed following the 51st Meeting and data from the various databases were uploaded by the Fund Secretariat on the intranet in mid-July 2007. The software was thus available for use by agencies for downloading the data available in the Secretariat and adding the new data from their submissions to the third Executive Committee meeting of this year. Some difficulties in addressing projects with multiple sectors and agencies (CFC phase-out plans for Indonesia, India and Iran) were resolved through consultations by the end of July.

3. In a coordination meeting held with implementing agencies in Montreal on 25 July 2007, the agencies were informed about the status of the development of the tables and discussed the following amendments to which they have agreed, namely:

- (a) For production sector agreements, including CTC China and India, so far no cover sheets had been presented to the Executive Committee. As phase-out of the CFC, halon and CTC production sector has almost been completed, no MYA overview tables are requested for those MYAs, thus avoiding consequent adaptations in the tables and software.
- (b) Support cost and funds requested for each agency and totals are to be provided by the implementing agency in Table 6(a).
- (c) The Executive Summary in Table 10 has been dropped, and the table will now only include the recommendations of the Secretariat.
- (d) In cases where several agencies are involved in an MYA, the lead agency will coordinate data entry with the others, and only the lead agency is able to submit the final version. Changes by the agencies to be made after submission require the file to be unlocked by the Secretariat. The different versions are all recorded in the database with author and date but only the last version is visible for general use.
- (e) The collection of ten tables appears as an annex to the Executive Committee documents and in English only. A cover sheet of one page is to be extracted from those tables to serve as cover sheet of the document.
- (f) The print-outs in HTML and Excel have sufficiently large fonts and attractive layout.

4. The revised version of the tables on the Web and guidelines on how to use them were sent to the implementing and bilateral agencies at the end of August, and the agencies completed

them for submission in funding requests for tranches of ongoing MYAs, partly on the intranet or, in cases of lack of compatibility or access problems, as Excel files. The cover sheets for ongoing MYAs were downloaded from the database on the intranet and finalized by the Secretariat in October. This facility needs further programming to become more user-friendly.

5. The World Bank asked whether this cover sheet should include a short status report/up-date, which can then also be used for the annual progress reports. UNDP proposed further discussions on how to use the data in the MYA overview tables for the annual progress reports of the implementing agencies. Further reflection is needed on those issues.

6. Overall, the experience with using the overview tables has been positive although agencies reported some difficulties in filling in the data, in particular for the activities implemented and planned in Tables 8 and 9 containing implementation details and the annual plan submitted compared to the overall plan, which required restructuring the presentations used in earlier annual reports and funding requests. For new tranches, agencies need to complete those tables with new information, which has been done for the 53rd Meeting in various degrees of completeness.

7. The next step is to further develop a web based document library related to each project to provide a one stop site with links to all information required for project presentation, review and evaluation. This will be ready as a prototype before the 54th Meeting of the Executive Committee next year.

8. As requested by the Executive Committee in decision 51/13, the Secretariat will organize a workshop for implementing agencies and other interested Executive Committee Members in the margins of the 53rd Meeting to discuss reporting on MYAs in light of the experience gained in using the new standardized format.

ACTION EXPECTED FROM THE EXECUTIVE COMMITTEE

9. The Executive Committee may wish to note the review of the new format for reporting on MYAs, including terminal phase-out management plans (follow-up to decision 51/13) as contained in UNEP/OzL.Pro/ExCom/53/11.

DRAFT OVERVIEW TABLES FOR MULTI-YEAR AGREEMENTS
COUNTRY

(1) PROJECT TITLE:

(2) EXECUTIVE COMMITTEE APPROVALS AND PROVISIONS

CODE	AGENCY	EXCOM PROVISION	Fulfilled? (Yes/No)	Comments

Source: Inventory

(3) ARTICLE 7 DATA (ODP TONNES)

Substances	Baseline	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005

Source: A7 Data from the Ozone Secretariat

(4) LATEST COUNTRY PROGRAMME SECTORAL DATA (ODP TONNES)

Substances	Aerosol	Foam	Halon	Refrigeration		Solvent	Process Agent	MDI	Lab Use	Methyl Bromide		Tobacco Fluffing	Total
				Manufacturing	Servicing					QPS	Non-QPS		

Source: Country Programme Data

(5) PHASE-OUT (ODP TONNES)

Substances	Calendar year	2003	2004	2005	2006	2007	2008	2009	Total	Decision
	Maximum Allowable Consumption (Agreement; per substance if valid)									
	Compliance Action Target (MOP)									
	Consumption Reported in Implementation Report submitted									
	Consumption Reported in the Verification Report									
	Reduction Under Plan									
	Approved Phase-Out (Inventory)									
	Actual Phase-Out (Current Progress Report)									
	Remaining Phase-Out to be Achieved									

Source: Agreement, Inventory, Progress Report, MOP Report, Project Document (Annual Plan) and Verification Reports.

(6a) PROJECT COSTS (US\$)

Calendar year	2003	2004	2005	2006	2007	2008	2009	Total
UN Agency								
Funding as per Agreement								
Support Costs as per Agreement								
Funds approved (Inventory)								
Estimated Disbursement in Previous Progress Report								
Funds Disbursed in Current Progress Report								
Funds Obligated in Current Progress Report								
Estimated Disbursement in Current Progress Report								
Disbursement as per Annual Plan								
Funds Requested								
Support Costs Requested								
[Comments]								

Source: Agreement, Inventory, Progress Reports and Project Document (Annual Plan)

(6b) SUBMISSION SCHEDULES (planned and actual)

Submission year as per agreement	2003	2004	2005	2006	2007	2008	2009
UN Agency							
Planned submission as per Agreement							
Tranche Number							
Revised Planned Submission (As per Submission)							
Date Approved							

Source: Agreement, Inventory and Final ExCom Report Decisions

(7) INFORMATION ON POLICIES FROM COUNTRY PROGRAMME AND VERIFICATION REPORTS

TYPE OF ACTION / LEGISLATION	Country Programme		Verification Report (Yes/No)
	(Yes/No)	Since when (Date)	
1.	REGULATIONS:		
1.1	Establishing general guidelines to control import (production and export) of		
1.1.1	ODS import/export licensing or permit system in place for import of bulk ODSS		
1.1.1.1	ODS import licensing system in place for import of bulk ODSS		
1.1.1.2	ODS export licensing system in place for export of bulk ODSS		
1.1.1.3	Permit System in place for import of bulk ODSS		
1.1.1.4	Permit System in place for export of bulk ODSS		
1.1.2	Regulatory procedures for ODS data collection and reporting in place		
1.1.2.1	Regulatory procedures for ODS data collection in place		
1.1.2.2	Regulatory procedures for ODS data reporting in place		
1.1.3	Requiring permits for import or sale of bulk ODSS		
1.1.3.1	Requiring permits for import of bulk ODSS		
1.1.3.2	Requiring permits for sale of bulk ODSS		
1.1.4	Quota system in place for import of bulk ODSS		
1.2	Banning import or sale of bulk quantities of:		
1.2.1	Banning import of bulk quantities of:		
1.2.1.1	CFCs		
1.2.1.2	Halons		
1.2.1.3	CTC		
1.2.1.4	TCA		
1.2.1.5	Methyl Bromide		
1.2.2	Banning sale of bulk quantities of:		
1.2.2.1	CFCs		
1.2.2.2	Halons		
1.2.2.3	CTC		
1.2.2.4	TCA		
1.2.2.5	Methyl Bromide		
1.3	Banning import or sale of:		
1.3.1	Banning import of:		
1.3.1.1	Used domestic refrigerators using CFC		
1.3.1.2	Used freezers using CFC		
1.3.1.3	MAC systems using CFC		
1.3.1.4	Air conditioners using CFC		
1.3.1.5	Chillers using CFC		
1.3.1.6	CFC-containing aerosols except for metered dose inhalers		
1.3.1.7	Use of CFC in production of some or all types of foam		
1.3.2	Banning sale of:		
1.3.2.1	Used domestic refrigerators using CFC		
1.3.2.2	Used freezers using CFC		
1.3.2.3	MAC systems using CFC		
1.3.2.4	Air conditioners using CFC		
1.3.2.5	Chillers using CFC		
1.3.2.6	CFC-containing aerosols except for metered dose inhalers		
1.3.2.7	Use of CFC in production of some or all types of foam		
2.	ENFORCEMENT OF ODS IMPORT CONTROLS		
2.1	Registration of ODS importers (Yes/No)		
D: QUALITATIVE ASSESSMENT OF THE OPERATION OF RMP			
The ODS import licensing scheme functions			
The CFC recovery and recycling programme functions			

Source: Country Programme and Verification Report

(8) IMPLEMENTATION DETAILS

	Completed tranche covered by report submitted							Tranche currently implemented (preliminary data)					
	Activities			Budget				Explanations	Activities		Budget		Explanations
	Planned (annual)	Actual (annual)	Cumulative achievement as compared to overall plan [%]*	Planned (annual)	Actual (annual)	Cumulative achievement as compared to overall plan [%]*	Carryover		Planned	Actual	Planned	Actual	
Customs Training													
Train the Trainers													
Training of Customs Officers													
Good Practices in Refrigeration													
Train the Trainers													
Training of Technicians by Trained Trainers													
Strengthening vocational schools													
Refrigeration Service investment component													
Recovery & Recycling, establish R&R Centers													
Service equipment supply other than R&R													
Conversion, ...													
Solvent Phase-Out Project													
Methyl Bromide Component													
Methyl Bromide Workshop													
PMU & Monitoring													
Unforeseen Activities													

*Refers to latest revision of overall plan

(9) ANNUAL PLAN SUBMITTED COMPARED TO OVERALL PLAN

	Activities		Budget		Explanations
	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	Planned (future tranche)	Cumulative achievement as compared to overall plan [%]*	
Customs Training					
Train the Trainers					
Training of Customs Officers					
Good Practices in Refrigeration					
Train the Trainers					
Training of Technicians by Trained Trainers					
Strengthening vocational schools					
Refrigeration Service investment component					
Recovery & Recycling, establish R&R Centers					
Service equipment supply other than R&R					
Conversion, ...					
Solvent Phase-Out Project					
Methyl Bromide Component					
Methyl Bromide Workshop					
PMU & Monitoring					
Unforeseen Activities					

*Refers to latest revision of overall plan

(10) SECRETARIAT'S RECOMMENDATION: