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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-first Meeting
Montreal, 17 -19 December 2003

**REPORT OF THE 21ST MEETING OF THE SUB-COMMITTEE
ON MONITORING, EVALUATION AND FINANCE**

Introduction

1. The Sub-Committee on Monitoring, Evaluation and Finance of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol held its 21st Meeting in Montreal on 15 and 16 December 2003.
2. The meeting was attended by the members of the Sub-Committee – the representatives of Austria, Belgium, Canada (Chair), El Salvador, Hungary, Jordan, and Mauritius.
3. Representatives of the implementing agencies, the Ozone Secretariat and the Treasurer attended the meeting as observers.
4. The meeting was also attended by representatives of Burundi and France as observers.
5. The Chair of the Sub-Committee, Mr. Philippe Chemouny (Canada), opened the meeting at 10:00 a.m. on Monday, 15 December 2003, and welcomed the participants.

AGENDA ITEM 1: ADOPTION OF THE AGENDA AND ORGANIZATION OF WORK

6. The Sub-Committee adopted the following agenda:
 1. Adoption of the agenda and organization of work.
 2. Final report on the evaluation of the implementation of refrigerant management plans (RMPs).
 3. 2003 consolidated project completion report.
 4. Draft monitoring and evaluation work programme for the year 2004.
 5. Project implementation delays.
 6. Project balances.
 7. 2002 accounts of the Multilateral Fund (Decisions 40/8 and 40/14).
 8. Revised 2003 and proposed 2004 budgets of the Fund Secretariat.
 9. Other matters.
 10. Adoption of the report of the Sub-Committee.
 11. Closure of the meeting.

AGENDA ITEM 2: FINAL REPORT ON THE EVALUATION OF THE IMPLEMENTATION OF REFRIGERANT MANAGEMENT PLANS (RMPs)

7. The Sub-Committee considered the final report on the evaluation of the implementation of RMPs (UNEP/OzL.Pro/ExCom/41/7), which presented the findings and recommendations resulting from evaluation missions to 10 low-volume-consuming countries (LVCs).

8. Introducing the report, the Senior Monitoring and Evaluation Officer described the procedures for the evaluation and the holistic approach used in preparing the report, and outlined its main conclusions and recommendations. Recovery and reuse of refrigerants was taking place to a significant extent in the workshops to which equipment had been provided. Recycling was hardly occurring at all, and on the whole recycling machines were not being used. Neither equipment availability nor price controls were the main factors in reducing CFC consumption, but, to a greater extent, appropriate, enforced legislation including import licensing and quota systems as a central component. Customs training and training for technicians in good refrigeration practices, as well as the introduction of good practices in refrigeration servicing, were also decisive factors in reducing CFC consumption and emissions. Recycling centres largely remained idle, because recovered CFC was often re-used directly on site. Any CFC that was too contaminated to use in this manner was stored, pending a solution on reclamation or destruction, or in some cases was vented where no such solutions were available.

9. Following the introduction, the Chair of the Sub-Committee reminded the meeting that the Executive Committee, in Decision 40/20, had decided to set up an open-ended working group to discuss, on the margins of the 41st Meeting of the Executive Committee, ways to reorient the approach to RMPs to better facilitate compliance. The discussion in the Sub-Committee should therefore focus on fine-tuning the recommendations contained in the report presented by the Senior Monitoring and Evaluation Officer, and on adding issues that could be taken up by the open-ended working group. The resulting recommendations and additional issues could then be referred to the open-ended working group on RMPs to be set up by Decision 40/20 of the Executive Committee.

10. During the discussion, attention was drawn to the need for follow-up on the use and maintenance of recovery and recycling (R & R) machines in order to ensure their ongoing usefulness. The need for training of technicians and customs officials was also mentioned, as were the potential awareness-raising and capacity-building dividends of identifying and disseminating RMP success stories and focusing on lessons learned from approaches that worked. Country reporting on RMPs was rare, and a way had to be found to enforce annual reporting, taking into account other reports provided regularly by National Ozone Units. It was pointed out that support for retrofitting might become costly for the Fund and it might be preferable to enable technicians to execute such retrofits. Small companies should not be excluded from receiving R & R equipment and targeted awareness raising remained an important issue. With regard to market incentives, it was pointed out that price controls in the form of artificial price changes might not be effective and could create a market for illegal CFCs. Government legislation, closely coordinated with the trade, industry and servicing sectors, was a

promising path toward phase-out, reducing emissions and recovering CFCs up to the end of 2010 and possibly beyond.

11. Having considered the overview of RMPs and compliance in LVCs, the comparative assessment of results achieved and factors influencing the performance of RMPs in the countries visited, as well as the conclusions, the Sub-Committee recommended that the Executive Committee take note of the information provided in document UNEP/OzL.Pro/ExCom/41/7, and transmit the recommendations contained in Annex IV to the present report to the open-ended working group on RMPs to be set up by the Executive Committee to consider ways to reorient the approach to RMPs to better facilitate compliance (Decision 40/20).

AGENDA ITEM 3: 2003 CONSOLIDATED PROJECT COMPLETION REPORT

12. The Sub-Committee considered the 2003 consolidated project completion report (UNEP/OzL.Pro/ExCom/41/8 and Add.1) prepared in accordance with Decisions 23/8(i) and 26/11 of the Executive Committee.

13. The Senior Monitoring and Evaluation Officer introduced the documents, indicating that in general both the delivery and quality of project completion reports had improved, although performance was uneven in many cases. Furthermore, the information given was not always complete or consistent and there were problems in particular with reflecting incremental operating costs and equipment destruction. He expressed the hope that the backlog of project completion reports due could be eliminated during 2004.

14. Two representatives also expressed their concern at the number of project completion reports yet to be submitted.

15. Having considered the information provided on the numbers and quality of project completion reports received, the schedule of submissions of project completion reports due in 2003, the consistency of data reported in project completion reports and in annual progress reports, the Sub-Committee recommended that the Executive Committee:

- (a) Take note of the 2003 consolidated project completion report, as contained in UNEP/OzL.Pro/ExCom/41/8 and Add.1, including the schedule for submission of project completion reports (PCRs) due;
- (b) Request the World Bank, in cooperation with the Multilateral Fund Secretariat, to establish full consistency of data reported in the PCRs, in the inventory and in the annual progress reports by the end of January 2004;
- (c) Also request UNDP and the World Bank to provide the information still missing in a number of PCRs by the end of January 2004;
- (d) Urge implementing agencies to continue to improve their descriptive assessments of completed projects in project completion reports, while at the same time ensuring that each assessment contained useful information specific to the project

that was the subject of the report;

- (e) Request the Senior Monitoring and Evaluation Officer to provide the Executive Committee with information compiled on the lessons learned from project completion reports.

AGENDA ITEM 4: DRAFT MONITORING AND EVALUATION WORK PROGRAMME FOR THE YEAR 2004

16. The Sub-Committee considered the draft monitoring and evaluation work programme for the year 2004 (UNEP/OzL.Pro/ExCom/41/9), which was presented by the Senior Monitoring and Evaluation Officer.

17. In response to one representative who had requested clarification of the linkage between the intermediate evaluation of RMPs in LVCs, envisaged for 2004, and the desk study on the evaluation of national phase-out plans, envisaged for 2005, the Senior Monitoring and Evaluation Officer explained that the desk study would cover all national phase-out plans, whereas the evaluation of RMPs would only focus on the refrigeration servicing sector in a certain number of countries, including some where the phase-out activities for the refrigeration sector were part of a national CFC phase-out plan.

18. One representative considered that the evaluations should lay more emphasis on the extent to which sectoral and national phase-out plans assisted countries to meet their obligations under the Montreal Protocol.

19. Having considered the guiding principles, the evaluation studies and the proposed budget for the year 2004, the Sub-Committee recommended that the Executive Committee:

- (a) Approve the proposed 2004 work programme for monitoring and evaluation at a budget of US \$256,000, as indicated in document UNEP/OzL.Pro/ExCom/41/9;
- (b) Take into account the comments made by the members of the Sub-Committee on Monitoring, Evaluation and Finance, particularly with regard to the extent to which sectoral and national phase-out plans assisted countries to meet their obligations under the Montreal Protocol.

AGENDA ITEM 5: PROJECT IMPLEMENTATION DELAYS

20. The representative of the Secretariat introduced the report on project implementation delays (UNEP/OzL.Pro/ExCom/41/10), drawing attention in particular to the projects using liquid carbon dioxide technology in Morocco. Following discussion of the milestones provided by the implementing agencies, the actions for delayed liquid carbon dioxide projects, the possible cancellation of the Kolinton refrigeration project in Nigeria, and the impact of cancelled and delayed projects on compliance, the Sub-Committee recommended that the Executive Committee:

- (a) Note with appreciation the reports submitted to the Secretariat on projects with implementation delays provided by Belgium, Canada, France, Germany, Poland, and the four implementing agencies, as contained in the document on project implementation delays (UNEP/OzL.Pro/ExCom/41/10);
- (b) Request the Government of Japan to provide a report on the projects classified with implementation delays as a matter of urgency;
- (c) Note that the Secretariat and implementing agencies would take established actions according to the Secretariat's assessment of status, i.e., progress, some progress, or no progress and report and notify governments and implementing agencies as required, taking into account the additional information provided on the following projects:
 - (i) phase-out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Olufam and Plastic Industries Limited (NIR/FOA/26/INV/32) in Nigeria, to be implemented by UNDP;
 - (ii) phase-out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Chemical and Wire Manufacturers Nig. Ltd. (NIR/FOA/26/INV/36) in Nigeria, to be implemented by UNDP;
 - (iii) conversion from CFC-11 to cyclopentane in the production of rigid foam panels at National Polyurethane Company (N.P.C.) (SYR/FOA/31/INV/61) in the Syrian Arab Republic, to be implemented by UNIDO;
 - (iv) conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Changzhou Huangfa Co. Ltd. (CPR/FOA/28/INV/293) in China, to be implemented by the World Bank.
- (d) Cancel the following project through mutual agreement:
 - the Productos Moldeados America foam project in Panama (PAN/FOA/22/INV/09), implemented by UNDP, noting that US \$125,970 had been disbursed by the end of 2002 of the US \$339,296 (plus support costs) approved for the project without any ODP phased out.
- (e) Adopt the milestones and deadlines indicated in the following table:

Agency	Code	Project Title	Milestone
Belgium	BOL/FOA/28/INV/10	Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Quimica Andina	Signature of the UNDP project document by the 42nd Meeting—the milestone was set at the 40 th Meeting.
IBRD	IND/REF/19/INV/92	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Chandra Frig Co. P., Ltd.	Relocation of enterprise by 31 January 2004—milestone was set at the 40th Meeting.
IBRD	IND/REF/22/INV/110	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Refrigeration Components and Accessories	Installation of all equipment by March 2004
IBRD	IND/REF/22/INV/123	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Hindustan Refrigeration Industries	Installation of all equipment by March 2004
IBRD	IND/REF/22/INV/124	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Refrigerators and Home Appliances P. Ltd.	Installation of all equipment by March 2004
IBRD	TUN/FOA/26/INV/33	Phase-out of CFC-11 by conversion to liquid carbon dioxide technology in the manufacture of flexible polyurethane foam at Supermousse	The Bank indicated that the delivery of the pumps was expected by March 2004.
UNDP	EGY/FOA/22/INV/64	Phase-out of the remaining ODS consumption in the foam sector (11 enterprises)	UNDP indicated that CFC use would cease by December 2003.
UNDP	URT/FOA/26/INV/11	Phase-out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Pan Africa Enterprises Ltd.	Final inspection in January 2004
UNDP	URT/FOA/31/INV/13	Phase-out of CFC-11 in the manufacture of flexible slabstock foam by conversion to methylene chloride at Plyfoam Limited	Final inspection in January 2004.
UNIDO	NIR/REF/26/INV/30	Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigeration appliances at A.G. Leventis	Destruction of equipment by the 42nd Meeting.
UNIDO	TUN/ARS/28/INV/35	Phase-out of CFCs at Laboratoires Parcos	Installation, commissioning of equipment and trials by March 2004.

- (f) Approve an extension until the 42nd meeting of the Executive Committee for the following projects in order to allow the implementing agency, Morocco, the supplier and the Secretariat to refine the terms of an agreement under which the companies concerned would convert successfully to LCD technology, and request UNDP to report the details of such an agreement to the 42nd meeting of the Executive Committee:

- (i) the Richbond S.A. foam project in Morocco (MOR/FOA/22/INV/08), implemented by UNDP;
 - (ii) the Salidor S.A. foam project in Morocco (MOR/FOA/23/INV/13), implemented by UNDP;
 - (iii) the Mousse d'Or S.A. foam project in Morocco (MOR/FOA/23/INV/19), implemented by UNDP; and
 - (iv) the Bonbino Confort foam project in Morocco (MOR/FOA/25/INV/22), implemented by UNDP.
- (g) Note that the equipment for the Kolinton refrigeration project in Nigeria (NIR/REF/26/INV/44) was being commissioned and that UNIDO would submit a final report on the project to the 42nd Meeting of the Executive Committee.

AGENDA ITEM 6: PROJECT BALANCES

21. The representative of the Secretariat introduced the report on completed projects with balances (UNEP/OzL.Pro/ExCom/41/11) and the return of funds from cancelled projects, recalling Decision 40/52(b) by which the Executive Committee had decided that this item should be handled administratively between the Secretariat and responsible implementing agencies. Subsequent to the dispatch of the document, the Government of Israel had indicated that US \$70,024 of the US \$108,130 approved for the methyl bromide workshop (GLO/FUM/37/TRA/240) would be returned in the form of cash payments to the Treasurer.

22. Following the report of the Secretariat, the Sub-Committee recommended that the Executive Committee:

- (a) Note:
 - (i) the report on project balances contained in UNEP/OzL.Pro/ExCom/41/11;
 - (ii) the levels of funds being returned to the 41st Meeting, totalling US \$3,442,269 plus support costs of US \$446,975 as follows by agency: US \$1,337,614 from UNDP and agency support costs of US \$173,252, including reimbursement of funds previously returned in error for two projects by UNDP; US \$364,882 from UNEP and agency support costs of US \$47,435; US \$601,841 from UNIDO and agency support costs of US \$78,237, including reimbursement of funds for 17 projects due to necessary adjustments to reconcile the accounts; and US \$1,137,932 from the World Bank and agency support costs of US \$148,051;
 - (iii) that implementing agencies had balances totalling US \$408,477, excluding support costs from projects completed over two years previously: UNDP (US \$255,399 plus support costs); UNEP (US \$62,610 plus support costs);

and the World Bank (US \$90,468 plus support costs);

- (iv) that the Government of Israel had returned US \$64,177 plus support costs of US \$5,847 by making a cash contribution to the Treasurer for the international methyl bromide compliance assistance workshop (GLO/FUM/37/TRA/240);
- (b) Request the Treasurer to cancel the set-aside of US \$500,000 for the study on the evaluation of the financial mechanism in the light of Decision XV/52 of the Meeting of the Parties.

AGENDA ITEM 7: 2002 ACCOUNTS OF THE MULTILATERAL FUND (DECISIONS 40/8 AND 40/14)

23. The representative of the Secretariat introduced the full reconciliation of the accounts of the Fund and the progress reports of the implementing agencies, as a follow-up to Decisions 40/8 and 40/14 (UNEP/OzL.Pro/ExCom/41/12), which had been prepared by the Secretariat in collaboration with the Treasurer and the implementing agencies. She explained the procedures used when reconciling the accounts.

24. Following discussion of the difference between certified and audited accounts; the difference between the World Bank's progress report and the inventory of approved projects; reasons for the differences between income and net approved funds, and the difference in expenditures reported (funds disbursed plus funds obligated) in the implementing agencies' accounts and progress and financial reports; and the unreconciled accounts of UNDP and the World Bank, the Sub-Committee recommended that the Executive Committee:

- (a) Note the reconciliation of accounts as presented in UNEP/OzL.Pro/ExCom/41/12 and Schedules 1.1 to 1.7 of the 2002 accounts of the Fund, attached as Annex I to the present report;
- (b) Request the Treasurer, together with the Secretariat, to review the following adjustments requested for UNEP and UNIDO and to report to the 42nd Meeting of the Executive Committee in the context of the reconciliation of accounts for 2002:
 - (i) add US \$112,619 to the income of UNEP;
 - (ii) add US \$1,169,476 to the income of UNIDO;
- (c) Also request implementing agencies to ensure that the expenditures in their progress reports submitted to the Secretariat were consistent with their expenditures in the annual accounts of the implementing agencies submitted to the Treasurer;
- (d) Further request the Secretariat and the Treasurer to pursue their efforts to complete the reconciliation of the accounts of the World Bank on the basis of

audited 2002 accounts and UNDP on the basis of the UNDP Comptroller's review with reports on the status of these efforts at each meeting until the accounts were fully reconciled, noting that this was the second consecutive year that the accounts of UNDP and the World Bank had not been fully reconciled with their progress reports.

AGENDA ITEM 8: REVISED 2003 AND PROPOSED 2004 BUDGETS OF THE FUND SECRETARIAT

25. The representative of the Secretariat introduced the revised budget of the Fund Secretariat for the year 2003 and the proposed budget for the year 2004.

26. After the Secretariat had provided clarification on a number of issues raised by members, the Sub-Committee recommended that the Executive Committee approve the revised 2003 budget and the proposed 2004 budget as contained in UNEP/OzL.Pro/ExCom/41/13, including staff salaries for 2005 and 2006 for the Secretariat, as contained in Annexes II and III respectively to the present report.

AGENDA ITEM 9: OTHER MATTERS

27. There were no matters discussed under this agenda item.

AGENDA ITEM 10: ADOPTION OF THE REPORT OF THE SUB-COMMITTEE

28. The Sub-Committee adopted the present report on the basis of the draft report contained in document UNEP/OzL.Pro/ExCom/SCMEF/21/L.1.

AGENDA ITEM 11: CLOSURE OF THE MEETING

29. The Chairman declared the meeting closed at 12:05 p.m. on Tuesday, 16 December 2003.

Annex I

SCHEDULE 1.1 MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL 2002 STATEMENT OF INCOME AND EXPENDITURE (in US\$)			
INCOME	2002	2001	1991- 2002
Agreed contributions	124,233,752	140,876,743	1,502,587,158
Interest income	11,093,459	17,588,394	132,457,322
Miscellaneous income	8,733,750	439,865	13,280,906
TOTAL INCOME	144,060,961	158,905,002	1,648,325,386
EXPENDITURE			
UNEP Managed Activities	7,184,339	8,306,298	53,135,856
UNDP Managed Activities	45,976,661	32,473,795	310,459,873
UNIDO Managed Activities	34,113,573	35,678,522	261,010,117
World Bank Managed Activities	64,926,330	38,778,965	455,993,142
Secretariat	4,072,567	3,872,258	33,680,404
Bank Charges and Loss on Exchange	0	(156,585)	160,462
TOTAL EXPENDITURE	156,273,470	118,953,253	1,114,439,854
Excess of income over expenditure	(12,212,509)	39,951,749	533,885,532
Prior period adjustments	(247,712)	(301,005)	(8,332)
Net excess of income over expenditure	(12,460,221)	39,650,744	533,877,200
Fund balance, beginning of period	546,337,421	506,686,677	0
Fund balance, end of period	533,877,200	546,337,421	533,877,200

Note: Schedules 1.1 and 1.2 remain unchanged as they reflect the figures as at the closure of UNEP accounts for 2002. Any changes made by implementing agencies to prior period figures as reflected in Schedules 1.4 - 1.7 are therefore not incorporated in Schedule 1.1.

The variance between Schedule 1.1 and UNDP, UNEP, and World Bank certified accounts and the World Bank's provisional accounts are reflected below and Expenditures will be adjusted in the 2003 accounts as 2002 revisions by the following:

UNEP	65,491
UNDP	(3,591,307)
UNIDO	3,112,601
World Bank	0

SCHEDULE 1.2		
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL		
2002 STATEMENT OF ASSETS AND LIABILITIES (in US\$)		
ASSETS	31.12.2002	31.12.2001
Cash and term deposits	83,244,519	96,205,222
Voluntary pledges receivable	162,157,853	139,764,005
Inter-fund balance receivable	0	0
Other accounts receivable	276,969	478,392
Provision for doubtful debt	0	0
Other assets - deferred charges	57,800	4,618
Promissory notes	97,885,068	95,184,037
Operating funds provided to implementing agencies	194,390,768	217,073,573
TOTAL ASSETS	538,012,977	548,709,847
LIABILITIES		
Deferred credits	799,540	1,406,657
Reserve for obligations	368,110	169,564
Inter-fund balance payable	2,160,602	273,685
Other accounts payable	802,151	522,520
Advances provided by implementing agencies	5,378	0
TOTAL LIABILITIES	4,135,781	2,372,426
RESERVES AND FUND BALANCES		
Financial reserves	533,877,200	546,337,421
TOTAL RESERVES AND FUND BALANCES	533,877,200	546,337,421
TOTAL LIABILITIES, RESERVES AND FUND BALANCES	538,012,981	548,709,847

SCHEDULE 1.3

A. 2002 Expenditures for Account MFL 2336-2211-2661: (Secretariat's Main Account)

			Approved Budget	Actual Expenditure	Savings/ (Deficit)
10	PROJECT PERSONNEL COMPONENT				
	1100	<i>Project Personnel</i>			
	1101	Chief Officer (D-2)	125,660	140,262	(14,602)
	1102	Deputy Chief Officer (Economic Cooperation) (P-5)	113,300	129,789	(16,489)
	1103	Deputy Chief Officer (Technical Cooperation) (P-5)	113,300	126,429	(13,129)
	1104	Economic Affairs Officer (P-4/5)	113,300	97,326	15,974
	1105	Environmental Affairs Officer (P-4/5)	113,300	94,356	18,944
	1106	Project Management Officer (P-4/5)	113,300	128,628	(15,328)
	1107	Project Management Officer (P-4/5)	113,300	122,758	(9,458)
	1108	Information Management Officer (P-3)	83,430	72,337	11,093
	1109	Administrative and Fund Management Officer (P-4)	97,850	158,638	(60,788)
	1110	Senior Monitoring and Evaluation Officer (P-5)	113,300	122,614	(9,314)
	1111	Executive Assistant to Chief Officer (P-2)	56,650	29,850	26,800
	1188	Prior Year's Adjustment			
	1199	<i>Sub-total</i>	1,156,690	1,222,987	(66,297)
	1200	<i>Consultants</i>			
	1201	Projects and technical reviews etc	150,000	142,407	7,593
	1299	<i>Sub-total</i>	150,000	142,407	7,593
	1300	<i>Administrative Support Staff costs</i>			
	1301	Admin Assistant (G-8)	45,900	46,774	(874)
	1302	Meetings Services Assistant (G-7)	41,820	49,376	(7,556)
	1303	Programme Assistant (G-8)	45,900	62,441	(16,541)
	1304	Senior Secretary (Deputy Chief, Economic Cooperation) (G-6)	37,740	39,833	(2,093)
	1305	Senior Secretary (Deputy Chief, Technical Cooperation) (G-6)	37,740	32,572	5,168
	1306	Computer Operations Assistant (G-7/G-8)	45,900	61,964	(16,064)
	1307	Secretary (to 2 Programme Officers) (G-6)	37,740	40,583	(2,843)
	1308	Secretary/Clerk, Administration (G-5)	32,640	28,503	4,137
	1309	Registry Clerk (G-4)	26,520	37,098	(10,578)
	1310	Database Assistant (G-8)	45,900	35,705	10,195
	1311	Secretary, Monitoring and Evaluation, (G-5/G-6)	36,720	35,637	1,083
	1301-11	<i>Sub-total (support staff costs)</i>	434,520	470,486	(35,966)
	1333	Executive Committee -(ExCom 33-35)	500,000	656,557	(156,557)
	1333	<i>Sub-total (conference servicing)</i>	500,000	656,557	(156,557)
	1388	Prior Year's Adjustment	-	50,344	(50,344)
	1388	<i>Sub-total</i>	-	50,344	(50,344)
	1399	<i>Sub-total</i>	934,520	1,177,387	(242,867)

			Approved Budget	Actual Expenditure	Savings/ (Deficit)
	1600	<i>Travel on Official Missions</i>			
	1601	Mission costs	160,000	160,388	(388)
	1699	<i>Sub-total</i>	160,000	160,388	(388)
1999	COMPONENT TOTAL		2,401,210	2,703,168	(301,958)
20	SUB-CONTRACTS COMPONENT				
	2100	<i>Sub-Contracts with UN Agencies:</i>			
	2101	Information materials	30,000	0	30,000
	2199	<i>Sub-total</i>	30,000	0	30,000
	2300	<i>Sub-Contracts with Profit Making Institutions</i>			0
	2301	Corporate Consultancies	0	0	0
	2399	<i>Sub-total</i>	0	0	0
2999	COMPONENT TOTAL		30,000	0	30,000
30	MEETINGS PARTICIPATION COMPONENT				
	3300	<i>Assistance to Participants from Developing Countries</i>			
	3301	Travel of Chairman / Vice-Chairman	30,000	30,772	(772)
	3304	Informal Sub-group meetings	30,000	0	30,000
	3333	Executive Committee meetings - 2001	225,000	208,716	16,284
	3399	<i>Sub-total</i>	285,000	239,488	45,512
3999	COMPONENT TOTAL		285,000	239,488	45,512
40	EQUIPMENT COMPONENT				
	4100	<i>Expendables</i>			
	4101	Office stationery etc	15,000	15,294	(294)
	4102	Software & Computer expendables	9,000	5,468	3,533
	4199	<i>Sub-total</i>	24,000	20,761	3,239
	4200	<i>Non-expendable Equipment</i>			
	4201	Computer, printers etc.	10,000	9,549	451
	4202		5,000	174	4,826
	4299	<i>Sub-total</i>	15,000	9,723	5,277
	4300	<i>Rental of premises</i>			
	4301	Rental of office premises	310,000	294,782	15,218
	4399	<i>Sub-total</i>	310,000	294,782	15,218
4999	COMPONENT TOTAL		349,000	325,266	23,734
50	MISCELLANEOUS COMPONENT				
	5100	<i>Operations and Maintenance</i>			
	5101	Computers, printers etc	9,000	14,698	(5,698)
	5102	Office premises	9,000	2,281	6,719
	5103	Rental of Photocopiers	15,000	15,381	(381)
	5104	Telecommunications equipment	9,000	9,391	(391)
	5105	Miscellaneous equipment rentals	12,000	4,943	7,057
	5199	<i>Sub-total</i>	54,000	46,695	7,305
	5200	<i>Reporting Costs</i>			

			Approved Budget	Actual Expenditure	Savings/ (Deficit)
	5201	Executive Committee meetings			
	5202	Reporting (others)	20,000	14,719	5,281
	5299	<i>Sub-total</i>	20,000	14,719	5,281
	5300	<i>Sundry</i>			
	5301	Communications	40,000	27,147	12,853
	5302	Freight charges	15,000	26,372	(11,372)
	5303	Bank charges	5,000	4,700	300
	5305	Staff training	38,000	1,225	36,775
	5399	<i>Sub-total</i>	98,000	59,444	38,556
	5400	<i>Hospitality</i>			
	5401	Official hospitality	10,000	7,255	2,745
	5499	<i>Sub-total</i>	10,000	7,255	2,745
5999	COMPONENT TOTAL		182,000	128,113	53,887
99	PROJECT TOTAL		3,247,210	3,396,036	(148,826)
		<i>Programme Support Costs</i>	206,857	220,044	(13,187)
		GRAND TOTAL	3,454,067	3,616,080	(162,013)
B. 2002 Expenditures for Account MFL 2336-2212-2661: (Monitoring and Evaluation)					
			Approved Budget	Actual Expenditure	Savings/ (Deficit)
	1201	Projects and technical reviews etc.	261,000	116,460	144,540
	1601	Travel on Official business	60,000	42,415	17,585
	4101	Office Stationery	0	0	0
	4201	Non Expendable Computer Equipment	5,000	0	5,000
	5105	Miscellaneous Equipment Rentals	0	0	0
	5201	Executive Committee Meetings	0	0	0
	5301	Communications	2,000	504	1,496
	ACCOUNT TOTAL		328,000	159,378	168,622
C. 2002 Expenditures for Account MFL 2336-2213-2661: (Technical Audits: Production Sector)					
	2300	<i>Sub-Contracts with Profit Making Institutions</i>			
	2301	Corporate Consultancies	297,148	297,108	40
	ACCOUNT TOTAL		297,148	297,108	40
	TOTAL FOR ALL ACCOUNTS		4,079,215	4,072,567	6,648

SCHEDULE 1.4			
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL			
UNDP Managed Activities in 1991 - 2002 (in US\$)			
INCOME	2002	2001	1991-2002
Cash transferred from the Multilateral Fund	36,406,606	37,229,381	323,674,408
Promissory notes	31,150,012		31,150,012
Interest and miscellaneous income earned and retained*	1,038,312	1,795,973	35,911,052
TOTAL INCOME	68,594,930	39,025,354	390,735,472
TOTAL EXPENDITURE**	49,390,356	32,651,407	314,051,180
EXCESS OF INCOME OVER EXPENDITURE	19,204,574	6,373,947	76,684,292
NET EXCESS OF INCOME OVER EXPENDITURE	19,204,574	6,373,947	76,684,292
Fund balance, beginning of period	57,479,718	51,105,771	0
Add excess of income over expenditure	19,204,574	6,373,947	76,684,292
Fund balance, end of period	76,684,292	57,479,718	76,684,292

Note: The figures presented take into account any prior period adjustments reported by Implementing agencies.

* Final interest & miscellaneous income for 2002 reported by UNDP is \$1,038,312. 2001 interest was reduced by \$1,204,027, reflecting prior period interest adjustments.

** Final reported cumulative expenditures by UNDP as at 2002 are \$314,051,180. Expenditures have been reduced by \$182,564 to reflect the correct cumulative figure.

SCHEDULE 1.5

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

UNEP Managed Activities in 1991 - 2002 (in US\$)

INCOME	2002	2001	1991-2002
Cash transferred from the Multilateral Fund in 1998 recorded in 2002	1,800,000	0	1,800,000
Cash transferred from the Multilateral Fund in 2001 recorded in 2002	2,230,159	0	2,230,159
Cash transferred from other donors in prior periods posted to UNEP in error reversed in 2002	(237,040)	0	(237,040)
Cash transferred from the Multilateral Fund in 2002	11,378,340	0	11,378,340
Total transfers	15,171,459	5,565,154	62,215,097
Interest earned and retained	632,720	638,344	3,972,215
TOTAL INCOME	15,804,179	6,203,498	66,187,312
TOTAL EXPENDITURE	7,098,386	8,323,046	53,070,365
EXCESS OF INCOME OVER EXPENDITURE	8,705,793	(2,119,548)	13,116,947
Prior period adjustments	(580)	(2,227)	(36,036)
NET EXCESS OF INCOME OVER EXPENDITURE	8,705,213	(2,121,775)	13,080,911
Fund balance, beginning of period	4,375,698	6,497,473	0
Add excess of income over expenditure	8,705,213	(2,121,775)	13,080,911
Fund balance, end of period	13,080,911	4,375,698	13,080,911

Note: The figures presented take into account any prior period adjustments reported by Implementing agencies.

SCHEDULE 1.6			
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL			
UNIDO Managed Activities in 1991 - 2002 (in US\$)			
INCOME	2002	2001	1991-2002
Cash transferred from the Multilateral Fund	28,776,501	35,235,500	261,430,241
Interest and miscellaneous income earned and retained	824,555	2,047,037	23,282,864
TOTAL INCOME	29,601,056	37,282,537	284,713,105
TOTAL EXPENDITURE	31,000,972	35,678,522	257,897,516
EXCESS OF INCOME OVER EXPENDITURE	(1,399,916)	1,604,015	26,815,589
NET EXCESS OF INCOME OVER EXPENDITURE	(1,399,916)	1,604,015	26,815,589
Fund balance, beginning of period	28,215,505	26,611,490	0
Add excess of income over expenditure	(1,399,916)	1,604,015	26,815,589
Fund balance, end of period	26,815,589	28,215,505	26,815,589

Note: The figures presented take into account any prior period adjustments reported by Implementing agencies.

SCHEDULE 1.7

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

World Bank Managed Activities in 1991 - 2002 (in US\$)

INCOME	2002	2001	1991-2002
Cash transferred from the Multilateral Fund	42,231,532	24,545,706	349,895,068
Promissory notes encashed*	6,729,026	14,914,876	161,059,363
Promissory notes transferred, net of encashments			0
Interest and miscellaneous income earned and retained (investment income)	6,206,417	7,835,561	51,727,952
TOTAL INCOME	55,166,975	47,296,143	562,682,383
TOTAL EXPENDITURE	64,926,330	38,778,965	455,993,142
EXCESS OF INCOME OVER EXPENDITURE	(9,759,355)	8,517,178	106,689,241
NET EXCESS OF INCOME OVER EXPENDITURE	(9,759,355)	8,517,178	106,689,241
Fund balance, beginning of period	116,409,706	107,892,528	0
Add excess of income over expenditure	(9,759,355)	8,517,178	106,689,241
Fund balance, end of period	106,650,351	116,409,706	106,689,241

*Promissory notes information provided by World Bank accounts.

Note: The figures presented take into account any prior period adjustments reported by Implementing agencies.

Annex II

REVISED BUDGET FOR 2003

		APPROVED	REVISED	Difference	Explanatory remarks of 2003 revised budget
		2003	2003		
10	PERSONNEL COMPONENT				
1100	Project Personnel (Title & Grade)				
	01 Chief Officer	129,430	353,407	223,977	based on the actual monthly expenditures for the period January-August 2003, and the additional costs associated with the changes in the post of the Chief Officer.
	02 Deputy Chief Officer (Economic Cooperation)	116,699	139,000	22,301	costs of P5 posts estimated on the basis of the average of actual monthly expenditure for the period January - August 2003
	03 Deputy Chief officer (Technical Cooperation)	116,699	139,000	22,301	
	04 Senior Project Management Officer	116,699	139,000	22,301	
	05 Senior Project Management Officer	116,699	139,000	22,301	
	06 Senior Project Management Officer	116,699	139,000	22,301	
	07 Senior Project Management Officer	116,699	139,000	22,301	
	08 Information Management Officer	85,933	122,906	36,973	cost of P3 post estimated on the basis of the actual monthly expenditures for the period January-August 2003
	09 Admin & Fund Management Officer	100,786	124,712	23,926	cost of P4 post estimated on the basis of the actual monthly expenditures for the period January-August 2003
	10 Senior Monitoring and Evaluation Officer	116,699	139,000	22,301	Cost of P5 post Estimated on the basis of the average of actual montly expenditures for the period January-August 2003
	11 Associate Executive Assistant	58,350	58,350	-	
1199	Sub-Total	1,191,391	1,632,375	440,984	
1200	Consultants				
	01 Technical and project review	150,000	150,000	-	
1299	Sub-Total	150,000	150,000	-	
1300	Administrative Support Personnel				
	01 Admin Assistant	46,818	54,000	7,182	cost of G8 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	02 Meeting Services Assistant	42,656	51,096	8,440	cost of G7 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	03 Programme Assistant	46,818	54,000	7,182	cost of G8 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	04 Senior Secretary (Deputy Chief, EC)	38,495	40,000	1,505	cost of G6 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	05 Senior Secretary (Deputy Chief, TC)	38,495	40,000	1,505	cost of G6 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	06 Computer Operations Assistant	46,818	54,000	7,182	cost of G8 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	07 Secretary (Prog. Officers -2)	38,495	40,000	1,505	cost of G6 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	08 Secretary/Clerk, Administration	33,293	34,000	707	cost of G5 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	09 Registry Clerk	27,050	32,892	5,842	cost of G4 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	10 Database Assistant	46,818	54,000	7,182	cost of G8 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	11 Secretary, Monitoring & Evaluation	37,454	40,000	2,546	cost of G6 post estimated on the basis of the average of actual montly expenditures including overtime for the period January-August 2003
	Sub-Total	443,210	493,988	50,778	
1320	Conference Servicing Cost				
1333	Meeting Services: ExCom (3) & Sub-Committees (6)	600,000	600,000	-	
1335	Temporary assistance	50,000	50,000	-	
1399	TOTAL ADMINISTRATIVE SUPPORT COST	1,093,210	1,143,988	50,778	
1600	Travel on official business				
	01 Mission Costs	160,000	160,000	-	
19	COMPONENT TOTAL	2,594,601	3,086,363	491,762	

		APPROVED	REVISED	DIFFERENCE	REMARKS
		2003	2003		
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01 Information Materials	30,000	30,000	-	
2200	Sub-contracts				
	02 Information Strategy	57,750	57,750		
		(57,750)	(57,750)		No financial implication on the overall budget since the amount was already Approved
29	COMPONENT TOTAL	30,000	30,000	-	by ExCom decision 40/53
30	MEETING PARTICIPATION COMPONENT				
3300	Travel & DSA for Art 5 delegates to ExCom Meetings				
	01 Travel of Chairperson and Vice-Chairperson	30,000	30,000	-	
	02 Executive Committee (3) & Sub-Committees (6)	225,000	225,000	-	
	03 Informal Sub-Group Meetings	30,000	30,000	-	
39	COMPONENT TOTAL	285,000	285,000	-	
40	EQUIPMENT COMPONENT				
4100	Expendables				
	01 Office Stationery	15,000	15,000	-	
	02 Software	9,000	9,000	-	
	Sub-Total	24,000	24,000	-	
4200	Non-Expendable Equipment				
	01 Computers, printers	10,000	10,000	-	
	02 Others	5,000	5,000	-	
	Sub-Total	15,000	15,000	-	
4300	Premises				
	01 Rental of office premises	310,000	310,000	-	
49	COMPONENT TOTAL	349,000	349,000	-	

		APPROVED	REVISED	DIFFERENCE	REMARKS
		2003	2003		
	MISCELLANEOUS COMPONENT				
51	Operation and Maintenance of Equipment				
	01 Computers and printers, etc.	9,000	9,000	-	
	02 Maintenance of office premises	9,000	9,000	-	
	03 Rental of photocopiers	15,000	15,000	-	
	04 Telecommunication equipment	9,000	9,000	-	
	05 Network maintenance	12,000	12,000	-	
	Sub-total	54,000	54,000	-	
52	Reporting Costs				
	01 Executive Committee meetings				
	02 Others	20,000	20,000	-	
	Sub-total	20,000	20,000	-	
53	Sundries				
	01 Communications	40,000	40,000	-	
	02 Freight Charges	15,000	15,000	-	
	03 Bank Charges	5,000	5,000	-	
	04 Staff training (carried over)	38,000	38,000	-	
	Sub-total	98,000	98,000	-	
54	01 Hospitality costs	10,000	10,000	-	
59	COMPONENT TOTAL	182,000	182,000	-	
GRAND TOTAL		3,440,601	3,932,363	491,762	
	Programme Support Costs (13%) (applied to budget lines 11 and 13.01 to 13.11 only)	212,498	276,427	63,929	
Less	Cost covered by Government of Canada *	(350,000)	(350,000)	-	
COST TO MULTILATERAL FUND		3,303,099	3,858,790	555,691	

*Contribution of the Government of Canada is to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi

Annex III

REVISED SECRETARIAT BUDGET FOR 2004 AND 2005 AND PROPOSED FOR 2006

		APPROVED	REVISED	APPROVED	REVISED	PROPOSED
		2004	2004	2005	2005	2006
10	PERSONNEL COMPONENT					
1100	Project Personnel (Title & Grade)					
	01 Chief Officer	133,313	176,864	139,979	185,707	194,993
	02 Deputy Chief Officer (Economic Cooperation)	120,200	150,180	126,210	157,689	165,573
	03 Deputy Chief officer (Technical Cooperation)	120,200	153,190	126,210	160,849	168,891
	04 Senior Project Management Officer	120,200	145,950	126,210	153,248	160,910
	05 Senior Project Management Officer	120,200	145,950	126,210	153,248	160,910
	06 Senior Project Management Officer	120,200	145,950	126,210	153,248	160,910
	07 Senior Project Management Officer	120,200	145,950	126,210	153,248	160,910
	08 Information Management Officer	88,511	129,051	92,936	135,504	142,279
	09 Admin & Fund Management Officer	103,809	130,948	109,000	137,495	144,370
	10 Senior Monitoring and Evaluation Officer	120,200	145,950	126,210	153,248	160,910
	11 Associate Executive Assistant	60,100	68,000	63,105	71,400	74,970
1199	Sub-Total	1,227,133	1,537,983	1,288,489	1,614,882	1,695,626
1200	Consultants					
	01 Technical and project review		150,000			
1299	Sub-Total		150,000			
1300	Administrative Support Personnel					
	01 Admin Assistant	47,000	56,700	49,350	59,535	62,512
	02 Meeting Services Assistant	43,000	53,651	45,150	56,333	59,150
	03 Programme Assistant	47,000	56,700	49,350	59,535	62,512
	04 Senior Secretary (Deputy Chief, EC)	39,000	42,000	40,950	44,100	46,305
	05 Senior Secretary (Deputy Chief, TC)	39,000	42,000	40,950	44,100	46,305
	06 Computer Operations Assistant	47,000	56,700	49,350	59,535	62,512
	07 Secretary (Prog. Officers -2)	39,000	44,390	40,950	46,609	48,940
	08 Secretary/Clerk, Administration	34,000	35,700	35,700	37,485	39,359
	09 Registry Clerk	28,000	34,537	29,400	36,263	38,077
	10 Database Assistant	47,000	56,700	49,350	59,535	62,512
	11 Secretary, Monitoring & Evaluation	39,000	42,000	40,950	44,100	46,305
	Sub-Total	449,000	521,077	471,450	547,131	574,488
1320	Conference Servicing Cost	-		-	-	
1333	Meeting Services: ExCom (3) & Sub-Committees (6)		600,000			
1335	Temporary assistance		50,000			
1399	TOTAL ADMINISTRATIVE SUPPORT COST	449,000	1,171,077	471,450	547,131	574,488
1600	Travel on official business	-		-	-	
	01 Mission Costs		160,000			
19	COMPONENT TOTAL	1,676,133	3,019,060	1,759,939	2,162,013	2,270,113

		APPROVED	REVISED	APPROVED	REVISED	PROPOSED
		2004	2004	2005	2005	2006
20	CONTRACTUAL COMPONENT					
2100	Sub-contracts					
	01	Information Materials	30,000	-	-	
2200	Subcontracts					
	02	Information strategy *	34,500	12,500	12,500	
		Information strategy	(34,500)	(12,500)	(12,500)	-
29	COMPONENT TOTAL					
			30,000	-	-	-
				-	-	
30	MEETING PARTICIPATION COMPONENT					
3300	Travel & DSA for Art 5 delegates to ExCom Meetings					
	01	Travel of Chairperson and Vice-Chairperson	30,000	-	-	-
	02	Executive Committee (3) & Sub-Committees (6)	225,000	-	-	-
	03	Informal Sub-Group Meetings	30,000	-	-	-
39	COMPONENT TOTAL					
			285,000	-	-	-
40	EQUIPMENT COMPONENT					
4100	Expendables					
	01	Office Stationery	15,000	-	-	-
	02	Software	9,000	-	-	-
		Sub-Total	24,000	-	-	-
4200	Non-Expendable Equipment					
	01	Computers, printers	10,000	-	-	-
	02	Others	5,000	-	-	-
		Sub-Total	15,000	-	-	-
4300	Premises					
	01	Rental of office premises	310,000			
49	COMPONENT TOTAL					
			349,000			
*Information strategy budget already approved by ExCom decision 40/53. No financial implications on the overall budget.						

		APPROVED	REVISED	APPROVED	REVISED	PROPOSED	
		2004	2004	2005	2005	2006	
	MISCELLANEOUS COMPONENT						
51	Operation and Maintenance of Equipment						
	01 Computers and printers, etc.		9,000	-	-	-	
	02 Maintenance of office premises		9,000	-	-	-	
	03 Rental of photocopiers		15,000	-	-	-	
	04 Telecommunication equipment		9,000	-	-	-	
	05 Network maintenance		12,000	-	-	-	
	Sub-total		54,000	-	-	-	
52	Reporting Costs						
	01 Executive Committee meetings						
	02 Others		20,000	-	-	-	
	Sub-total		20,000	-	-	-	
53	Sundries						
	01 Communications		40,000	-	-	-	
	02 Freight Charges		15,000	-	-	-	
	03 Bank Charges		5,000	-	-	-	
	04 Staff training (carried over)		38,000	-	-	-	
	Sub-total		98,000	-	-	-	
54	01 Hospitality costs		10,000				
59	COMPONENT TOTAL		182,000				
GRAND TOTAL		1,676,133	3,865,060	1,759,939	2,162,013	2,270,113	
	Programme Support Costs (13%)	217,897	267,678	228,792	281,062	295,115	
	(applied to budget lines 11 and 13.01 to 13.11 only)						
Less	Cost covered by Government of Canada **	(350,000)	(350,000)				
COST TO MULTILATERAL FUND		1,544,030	3,782,738	1,988,731	2,443,074	2,565,228	
**Contribution of the Government of Canada is to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi							

Annex IV**RECOMMENDATIONS ON REFRIGERANT MANAGEMENT PLANS**
Text submitted by the Chair based on the views expressed by members of the
Sub-Committee on Monitoring, Evaluation and Finance

Future and, to the extent possible, ongoing programmes and projects for CFC phase-out in the refrigeration sector in low-volume consuming countries (LVCs) should be refocused by:

- (a) Concentrating support on the development of legislation and coordination mechanisms with industry, where these are not yet in place, and on further training programmes for refrigeration technicians and customs officers, using existing national capacities and providing expert support and resources such as equipment and tools required; this should also include efforts to raise awareness of the value of skilled technicians for end users and for stakeholders;
- (b) Recognizing that Parties need flexibility in implementing refrigerant management plans in order to reflect local circumstances;
- (c) Concentrating recovery and reuse of CFC on large-size commercial and industrial installations and mobile air conditioner (MAC) sectors, if significant numbers of CFC-12 based systems still exist and the availability of CFC is strongly reduced by the adoption of effective import control measures;
- (d) Further exploring possibilities for facilitating cost-effective retrofitting and/or use of drop-in substitutes, possibly through incentive programmes;
- (e) Becoming more selective in providing new recovery and in particular recycling equipment by:
 - (i) establishing during project preparation a sounder estimate of the likely demand for recovery and recycling equipment;
 - (ii) delivering equipment to the country only against firm orders and with significant cost participation by the workshops for equipment provided, using to the extent possible locally-assembled machines;
 - (iii) procuring, delivering and distributing equipment in several stages, after reviewing the utilization of equipment delivered and verifying further demand;
 - (iv) ensuring that adequate follow-up service and information is available to keep the recovery and recycling equipment in service;

- (f) Ongoing monitoring of the use of equipment and knowledge acquired by the beneficiaries by way of national consultants holding regular consultations and collecting periodic reports from the workshops, in cooperation with the associations of technicians. Progress reports based on such monitoring should be prepared annually by the consultant and/or national ozone units, in cooperation with the implementing agency, as foreseen in Decision 31/48, and sufficient additional resources should be made available to allow for such follow-up and reporting work.
