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| **UNITEDNATIONS** | **EP** |
| UNEP | **United Nations****Environment****Programme** | Distr.GENERALUNEP/OzL.Pro/ExCom/79/17/Add.119 June 2017ORIGINAL: ENGLISH |

EXECUTIVE COMMITTEE OF
 THE MULTILATERAL FUND FOR THE
 IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-ninth Meeting

Bangkok, 3-7 July 2017

Addendum

**UPDATE ON THE STATUS OF IMPLEMENTATION OF THE 2017-2019 CONSOLIDATED BUSINESS PLAN OF THE MULTILATERAL FUND**

This document is being issued to update the information on the total funding submitted by bilateral and implementing agencies to the 79th meeting as at 19 June 2017 with the funding levels as recommended and forward commitments associated with new stages II of HCFC phase-out management plans (HPMPs), and stage II of the HCFC production phase-out management plan (HPPMP) for China.

* **Replace** paragraph 2andTable 2 **with** the following:

# Table 2 sets out the submissions by agency to the 79th meeting (as at 19 June 2017), and the balance of funds from projects in the 2017 business plans, based on the Secretariat’s recommendations on projects submitted to the 79th meeting.

**Table 2. 2017 consolidated business plan, funding recommended to the 79th meeting, and balance (US $)\***

| **Budget items** | **Total value in business plan** | **79th meeting recommended\*\*** | **Balance (above)/below business plan levels** |
| --- | --- | --- | --- |
| Bilateral agencies | 2,743,010 | 958,090 | 1,784,920 |
| UNDP | 43,340,791 |  7,412,184  | 35,928,607 |
| UN Environment | 27,575,568 |  1,738,795  | 25,836,773 |
| UNIDO | 45,184,709 |  6,302,049  | 38,882,660 |
| World Bank | 40,363,275 | 55,312,812 | (14,949,537) |
| HPMP verification reports | 588,600 | 32,700 | 555,900 |
| **Sub-total (agencies)** | **159,795,953** | **71,756,630** | **88,039,323** |
| Secretariat/Executive Committee/Monitoring and Evaluation costs (excluding Canadian counterpart) | 6,505,874 |  | 6,505,874 |
| Treasurer | 500,000 |  | 500,000 |
| **Sub-total (standard costs)** | **7,005,874** | **0** | **7,005,874** |
| **Total** | **166,801,827** | **71,756,630\*\*\*** | **95,045,197** |

\* Including core unit costs.

\*\* As at 19 June 2017.

\*\*\* Excludes US $1,390,575 from the HCFC phase-out in extruded polystyrene foam plank applications in Mexico to be funded through savings from stage I of its HPMP. This amount, however, is included in the amount recommended for blanket approval and those for individual consideration of US $73,147,205 in the Overview of issues identified during project review (UNEP/OzL.Pro/ExCom/79/19) to show project costs after review.

* **Add** paragraph 10 (bis) and Table 4 (bis) under the section on Forward commitments as follows:

# 10 (bis).The total amount for existing forward commitments for multi-year agreements (MYAs) for the period 2017 to 2031 is US $904.2 million, assuming that the tranches for new agreements submitted to the 79th meeting will be approved in principle as recommended.

**Table 4 (bis). Forward commitments (2017-2031) (US $000)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Description** | **2017** | **2018** | **2019** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **2026** | **2030** | **2031** | **Total** |
| Tranches of approved MYAs after 77th meeting approvals\* | 86,728 | 129,761 | 70,024 | 95,755 | 76,522 | 40,248 | 31,192 | 26,059 | 26,048 | 30,093 | 112 | 57 | 612,598 |
| Tranches for new agreements submitted to/recommended for the 79th meeting\*\* | 59,331 | 51,460 | 60,453 | 22,770 | 27,239 | 23,807 | 23,357 | 22,770 | 449 |  |  |  | 291,636 |
| **Total with 79th meeting submissions/****recommended values\*\*** | **146,059** | **181,221** | **130,477** | **118,525** | **103,761** | **64,055** | **54,550** | **48,829** | **26,496** | **30,093** | **112** | **57** | **904,233** |

\*Excluding support costs for stage II of the HPMP for China.

\*\* Excluding support costs for stage II of the HPPMP for China.

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