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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-fifth Meeting
Montreal, 4-8 April 2005

2005-2007 BUSINESS PLANS FOR BILATERAL AGENCIES

This document includes:

- (1) The consolidation of the business plans submitted by bilateral agencies
- (2) The business plans of the bilateral agencies.

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

Introduction/Background

1. The Executive Committee decided to allow flexibility in the year for which bilateral projects would be credited, provided that bilateral agencies submitted their work plans at the beginning of the year in time for the Secretariat to transmit them to the Executive Committee for consideration during discussions of the business plans at the Committee's first meeting of the year (decision 25/13(a)).
2. The Secretariat sent reminder letters to those countries with bilateral activities, and to those that were considering bilateral activities in 2005-2007, asking them to indicate their activities for the years 2005, 2006, and 2007, by country, amount of phase-out and cost of the activity. Bilateral agencies were provided with a preliminary list of activities planned for the triennium by the implementing agencies and an updated version of the model three-year phase-out plan.
3. The following non-Article 5 countries provided business plans most of which consist solely of business plan tables: Canada, France, Germany, Italy, Japan and Sweden. These documents are included as Annexes I through VI to the present document.
4. Based on the submitted business plans, bilateral agencies intend to conduct activities during 2005 in 21 Article 5 countries, excluding regional projects. Those countries include: Afghanistan, Angola, Botswana, Central African Republic, China, Cote D'Ivoire, Croatia, Cuba, India, Iran, Jamaica, Kenya, Laos, Lesotho, Madagascar, Mauritius, Namibia, Papua New Guinea, Romania, Serbia and Montenegro and Sri Lanka.
5. Table 1 presents planned bilateral activities in 2005 by type of activity. In the past, most bilateral activities had been non-investment activities. In 2005, 92 per cent of the planned level of expenditure for bilateral agencies is for investment projects and sector phase-out plans.

Table 1

Planned Bilateral Activities By Type (US\$)

Type	2005	2006	2007
Institutional Strengthening	220,686	0	220,686
Investment	188,812	622,741	852,906
Substance or Sector Phase-out	20,178,403	4,322,825	3,680,798
Project Preparation	104,750	83,900	0
Refrigerant Management Plan	43,759	79,100	148,732
Technical Assistance	1,357,470	2,547,888	600,000
Total	22,093,880	7,656,454	5,503,122

6. The total value of activities included in the bilateral business plans for 2005 is US \$22,093,880. Data for Switzerland and the United States of America for the annual tranches that will be submitted in 2005 is included despite the fact that neither country submitted a business plan. It should be noted, however, that traditional bilateral donors such as Finland and Spain did not submit bilateral business plans and, therefore, the total value of bilateral activities could increase.

Bilateral business plans and the three-year phase-out model

7. Table 2 presents the amount of phase-out expected to result from bilateral activities:

Table 2

Phase-out from Bilateral Activities by Substance (in ODP tonnes)

Substance	2005	2006	2007
CFCs	342.2	348.1	313.6
Methyl Bromide	535.5	12.0	18.0
Total	877.7	360.1	331.6

8. Only Canada, France, Germany and Italy specified ODS phase-out for their activities. The phase-out associated with the Swedish project is included in the implementing agencies' business plans, since the Swedish bilateral agency is working jointly with the World Bank. When submitted, bilateral activities may account for a larger amount of ODS phase-out because no phase-out was indicated for one sector phase-out project and one RMP activity. Moreover, no level of ODS phase-out was assigned for technical assistance or training projects, as required by decision 35/57 for non-LVCs.

COMMENTS ON BILATERAL BUSINESS PLANS

9. The Fund Secretariat reviewed each bilateral donor's business plan and provided comments on several of the proposed activities. This section of the document summarizes some of the information contained in the bilateral business plans by donor country.

Canada

10. Canada's 2005 business plan (Annex I) includes three activities valued at US \$205,060. Those activities include a refrigeration servicing terminal phase-out management plan, a methyl bromide technical assistance project and a halon technical assistance project. Twenty per cent of Canada's pledged contributions for 2005 amounts to US \$990,967.

France

11. France's 2005 business plan (Annex II) includes eight activities valued at US \$2,367,409. Those activities include three project preparations, one RMP update and four national or terminal

phase-out plans. Twenty per cent of France's pledged contributions for 2005 amounts to US \$2,503,738.

12. Concerning a possible overlap on the preparation of a TPMP in Côte d'Ivoire, France indicated that it would conduct the preparation work alone, but the RMP implementation itself would be carried out in cooperation with UNIDO, provided that Côte d'Ivoire agrees. UNEP was also planning an RMP/TPMP in Côte d'Ivoire and was asked to co-ordinate with France and UNIDO to avoid any overlap.

Germany

13. Germany's 2005 business plan (Annex III) includes ten activities valued at US \$2,046,926. Twenty per cent of Germany's pledged contributions for 2005 amounts to US \$3,782,888. The value of multi-year agreements already approved is US \$1.75 million in 2005 and US \$4.2 million in 2006.

Business plan value exceeds the maximum level of bilateral contributions for 2003-2005

14. German bilateral contributions for the 2003-2005 triennium would exceed 20 per cent of Germany's allocation for the triennium if Germany fulfils its commitment to provide institutional strengthening and the contributions to the annual tranches of India's and Namibia's CFC phase-out plans. Members may recall that a similar issue was raised at the 44th Meeting with regard to Germany's commitments in relation to the annual tranche of Brazil's National CFC Phase-out Plan, which was subsequently deferred until the next triennium.

15. The amount submitted to the 45th Meeting, plus the remaining commitments in Germany's 2005 business plan, exceeds Germany's maximum level of bilateral contributions by US \$264,084. Those committed activities include US \$220,868 in institutional strengthening projects in Angola (US \$160,868) and Papua New Guinea (US \$60,000), and US \$217,525 in commitments to annual tranches for CFC phase-out agreements in India (US \$113,000) and Namibia (US \$104,525).

16. Germany indicated that it was aware that the volume of its business plan exceeded 20 per cent of the German contribution. It indicated that the rationale for this was that GTZ is required by a decision of the German Parliament to completely cover the German bilateral contribution for every triennium. In order to achieve this mandate from the Government, GTZ needs to maintain a certain level of over-planning, since projects rarely get approved at the level originally proposed.

17. Nevertheless, Germany has indicated that it was negotiating with Angola and Papua New Guinea to seek their approval for a 2006 submission of their institutional strengthening projects, and with India to delay part of the 2005 annual tranche until the first meeting of 2006. Germany agreed to report to the 45th Meeting on the status of its negotiations to move the funding of these activities to 2006.

Planned Activities in 2006-2008 and Replenishment

18. Germany's planned activities in 2006 and 2007, plus its committed funding for 2008, amount to US \$9.536 million. Germany's level of contribution for the current triennium is 11.92 per cent of total pledged contributions. In order for Germany to deliver its planned activities in 2006 and 2007 and its committed activities for 2008, the level of pledged contributions for the 2006-2008 triennium would have to be US \$398 million. Germany indicated that it was attempting to allocate between 50 and 70 per cent of the current triennium's funding to its planning for the next triennium. It indicated that it would continue to monitor its planning and make any necessary adjustments.

Potential Overlaps

19. There is a possible overlap with planned UNEP training activities in Afghanistan, where US \$226,000 will be requested for UNEP in 2005. Germany's training project in Afghanistan would start in 2006 and continue in 2007 at the amount of US \$300,000 per year. Germany indicated that it would be able to clarify the possible overlap only after a workshop that is scheduled for March 2005.

Italy

20. Italy's 2005 business plan (Annex IV) includes one activity valued at US \$4,470,000 for methyl bromide phase-out in China. Twenty per cent of Italy's pledged contributions for 2005 amounts to US \$1,961,184 and US \$5,883,552 for the 2003-2005 triennium. No bilateral co-operation was approved for Italy in 2003 or 2004, but Italy submitted business plans for 2003, 2004, and 2005. Therefore, pursuant to decision 25/13, once the request is submitted and approved, funds would be allocated to Italy's bilateral contributions for the years 2003 to 2005.

Japan

21. Japan's 2005 business plan (Annex V) includes four activities valued at US \$6,941,902. Twenty per cent of Japan's pledged contributions for 2005 amounts to US \$6,952,000. All but US \$20,000 of Japan's business plan is for the annual tranches of three multi-year projects.

Project preparation for capacity building in China

22. The remaining US \$20,000 in Japan's business plan is for project preparation to develop a capacity-building project to address HCFC management in China. The project relates to decision 44/64, which anticipated a revised paper on enhancing capacity building to be submitted to the 45th Meeting.

Possible overlaps in 2006

23. Japan included several new activities in its 2006 business plan, for which values were not indicated, including activities in Afghanistan, Bhutan and Indonesia. The Secretariat noted that other agencies were already addressing ODS phase-out needs in the case of Afghanistan and Bhutan. Concerning Indonesia, the Secretariat noted that most of the possible assistance has

already been approved for this country. Japan indicated that, with regard to Afghanistan and Bhutan, it was communicating with UNEP's CAP team and the newly established NOUs of Afghanistan and Bhutan to identify possible activities. Japan is interested in implementing a project to enhance institutional strengthening by providing assistance in strategic planning in both countries. Japan intends to identify further project details at the next regional network meeting.

Capacity building and ODS destruction in Indonesia in 2006

24. Japan also included potential technical assistance in Indonesia that would be part of Japan's 2006 business plan. Japan indicated that specific needs were to be identified as a result of a workshop in consultation with Indonesian authorities at the end of February 2005. Japan intends to explore the possibility of contributing to some enhancement of IS in close coordination with UNEP. Japan also indicated that Indonesia has some needs with regard to the disposal of contaminated CFCs and surplus halons, and was exploring support schemes pursuant to the potential elaboration of further guidelines for the funding of projects for ODS collection, recovery, recycling and destruction, based on the report by the Secretariat (decision 44/63).

Innovative financing in the Asia and Pacific Region in 2006

25. Japan included US \$200,000 in its 2006 business plan for technical assistance in the Asia and Pacific region. Japan indicated that the funding was for consultation workshops and demonstration projects on innovative financing. It indicated that, while the detailed content of the proposed workshop has yet to be decided, the target of the proposed workshop would be stakeholders directly involved in the scheme in each country in the region, especially: chiller owners and local funding authorities.

Sweden

26. Sweden's 2005 business plan (Annex VI) includes 4 activities valued at US \$397,568. Twenty per cent of Sweden's pledged contributions for 2005 amounts to US \$397,693.

Switzerland

27. Switzerland will be submitting one activity valued at US \$290,015 to be funded through bilateral cooperation in 2005. The activity consists of Switzerland's contribution to the 2005 annual funding tranche for India's servicing sector phase-out project. Twenty per cent of Switzerland's pledged contributions for 2005 amounts to US \$489,528.

United States of America

28. United States of America will be submitting one activity valued at US \$5,375,000 under bilateral cooperation in 2005. The activity consists of the US contribution to the 2005 annual funding tranche for China's accelerated production sector phase-out project. Twenty per cent of United States of America's pledged contributions for 2005 amounts to US \$6,952,000.

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Noting with appreciation the 2005-2007 business plans on bilateral cooperation submitted by: Canada, France, Germany, Italy, Japan and Sweden, as addressed in UNEP/OzL.Pro/ExCom/45/6;
2. [Noting that Germany had received agreement from the Governments of Angola, India, and Papua New Guinea to defer funding for activities in Germany's 2005 business until 2006];
3. Deciding to maintain the following activities in the business plans and/or to request that the following activities be reconsidered or removed from the business plans:
 - (a) In Germany business plan:
 - (i) Potential overlaps in the planned activities in Afghanistan;
 - (b) In Japan business plan:
 - (i) Project preparation for capacity building in China;
 - (ii) Possible overlaps in planned capacity building activities in Afghanistan, Bhutan and Indonesia;
 - (iii) ODS destruction in Indonesia; and
 - (iv) Innovative financing in the Asia Pacific Region.

ANNEX I

2005-2007 BUSINESS PLAN FOR CANADA

CANADA'S 2005-2007 BUSINESS PLAN UNDER THE MULTILATERAL FUND

Prepared February 11, 2005

1. INTRODUCTION

During 2005-2007, Canada will be focusing on the implementation of approved bilateral projects and will explore opportunities for Refrigerant Management Plan (RMPs) Updates and chiller projects in several countries. Given that guidelines for chiller projects and RMP Updates (for 100% CFC reduction) are yet to be decided by the Executive Committee, only two new small projects are proposed at this point, with a view to including more projects in the business plan once the guidelines are approved. In addition to these two new projects, the second phase of the Cuba CFC Terminal Phase-Out Plan (TPMP) will be submitted together with cooperating agencies.

2. PROJECTS TO BE SUBMITTED DURING 2005-2007

Cuba: Terminal Phase-Out Management Plan (TPMP) for CFCs, 2nd tranche

This TPMP was approved at the 43rd ExCom meeting to eliminate Cuba's remaining unfunded CFC consumption, all in the refrigeration and air conditioning sector, between 2004 and 2009. It is implemented in cooperation with UNDP, France and Germany (lead agency) and will assist Cuba in complying with the 2005, 2007 and 2010 CFC phase-out targets. The Canadian component of the TPMP was initiated at the end of 2004, when an agreement was signed between Cuba and Canada. Under this agreement, the first tranche of funding approved for Canada, US \$400,000, will be disbursed on the procurement of tools and recovery and recycling machines (R&R) and associated training workshops. The process for the procurement is currently underway. The second tranche is expected finance the development and implementation of a public awareness strategy to promote the objectives of the TPMP.

Planned contribution from Canada in 2005-2007: US \$62,000 (excluding support costs) (see attached table for details)

ODP to be phased out under Canadian component in 2005: To be determined

Planned date of submission: 45th Meeting of ExCom (second tranche)

Jamaica: Technical Assistance to Phase Out Methyl Bromide

Jamaica's non-QPS methyl bromide (MB) consumption was 1.5 ODP T in 2003, mostly concentrated in the storage sector. Given the small amount of MB consumption, a technical assistance project will be developed to phase out this entire consumption and will be supported by appropriate MB control legislation. The project will likely include training on integrated pest management techniques, as well as identification and promotion of alternatives to MB in the storage sector. This project was planned to be submitted in 2004, but preparation has been delayed. It is now expected to be submitted at the 46th ExCom meeting.

Total estimated cost of project (all from Canada): US \$75,000 (excluding support costs)

Total ODP to be phased out: 1.5 ODP T

Planned date of submission: 44th Meeting of ExCom

Regional Caribbean: Halon Management Plan Update

Since 2000, Canada has been collaborating with UNEP in the implementation of a Regional Halon Management Plan for the English-Speaking Caribbean, with the participation of six countries. Significant progress has been made to date under the project, including the implementation of three technical workshops with stakeholders, the development of halon plans and inventories in five of the six countries, the implementation of halon legislation in four of the countries, the provision of halon recovery equipment to two countries and the establishment of a halon information clearing house for the region at the University of West Indies (Trinidad and Tobago). The budget of this project has been practically exhausted, but some work is remaining to sustain the activities of the clearing house and provide adequate halon recovery and recycling equipment to the countries which require it. Hence, in accordance with Decision 44/8, which allows submission of Halon Banking Updates for countries which received less than US \$50,000 for their halon banking projects, a proposal will be submitted for the consideration of the ExCom.

Total estimated cost of project (all from Canada): US \$60,000 (excluding support costs)

Total ODP to be phased out: n/a

Planned date of submission: 47th Meeting of ExCom

3. PLANNED ACTIONS IN 2004 TO IMPLEMENT APPROVED PROJECTS

Benin: RMP

The only remaining activity under this project is the training of environmental inspectors and an assessment of the results of the project. A Train-the-Train workshop for inspectors has been planned for the week of March 21. The follow-up training and project review is expected to be completed by mid-2005. At that time, it will be discussed with Benin and UNEP if an RMP Update may be prepared for submission in 2006.

Bolivia: RMP

Training of technicians and customs officers is underway and expected to be completed in 2005. Public awareness activities and an ODS monitoring database have also been implemented. The recovery and recycling (R&R) component of the RMP has been initiated and it is expected to be completed in early 2006. Bolivia may be ready for an RMP Update in mid-2006.

Chile: RMP

About half of the technicians targeted for training (about 2000) have received training and a code of good practice is being developed. Implementation of R&R is awaiting the adoption of

required legislation, expected in 2005. Depending on when the legislation is in fact adopted, Chile may be ready for an RMP Update as early as mid-2006.

Colombia: Training of Customs Officers

Over 200 customs officers have received training. An evaluation of the project is now underway and expected to be finalized by mid-2005.

Cuba: TPMP

As described above.

India: National Halon Bank Management Plan

This project is being implemented in collaboration with Australia. The Canadian component of the project, installation and operation of a halon recycling/reclamation facility, was completed in 2003. The facility became operational and was officially inaugurated in August 2004, with representation by the High Commissioners of Australia and Canada. Canada will work with Australia on remaining technical assistance activities to be completed by Australia in 2005.

Jamaica: CFC Terminal Phase-Out Management Plan

Phase I of the TPMP, implemented in cooperation with UNDP, is completed and a review of this phase have been undertaken and presented to the ExCom. Phase II of the Canadian component has began in late 2004 and should be completed by the end of 2005, in time for Jamaica to meet its January 2006 deadline for 100% CFC phase-out.

Kenya: Methyl Bromide Demonstration Project

Two workshops to promote alternatives to methyl bromide for grain storage, including integrated pest management are being planned for March 2005 and will finalize this demonstration project.

Mexico: Technical Assistance to Phase-out Methyl Bromide

Canada is responsible for implementing the component of this project focused on phasing out MB in the storage sector. Initiation of activities has been delayed until the completion of a demonstration project implemented by UNDP, but the project is expected to begin implementation in mid-2005.

Regional: Halon Management Plan for English-Speaking Caribbean Region

As described above.

St. Kitts and Nevis: RMP

Activities for this RMP are nearly completed. Only one last phase of training for customs officers is remaining for 2005.

St. Lucia: RMP Update

Implementation of this RMP Update was initiated in 2004 with the implementation of training activities and the purchase of recovery and recycling equipment. In 2005, R&R equipment will be distributed to technicians and further training will take place, along with a retrofit demonstration project.

ANNEX II

2005-2007 BUSINESS PLAN FOR FRANCE

France - 2005-2007 Business Plan

Status	Country	Project title	2005			2006 *			2007 *			Comments	2008		
			Project Cost (US\$)	Support Costs (US\$)	Total	Project Cost (US\$)	Support Costs (US\$)	Total	Project Cost (US\$)	Support Costs (US\$)	Total		Project Cost (US\$)	Support Costs (US\$)	Total
MYA	IRAN	National CFC Phase out plan, 2nd tranche	\$500,000	\$55,000.00	\$555,000.00			\$0			\$0	In cooperation with GTZ			
MYA	INDIA	National CTC Phase out Plan, 2nd tranche	\$1,000,000	\$85,000.00	\$1,085,000.00	\$500,000	\$85,000	\$585,000	\$500,000.00	\$85,000	\$585,000	In cooperation with GTZ			
MYA	CUBA	National CFC Phase out plan, 2nd tranche	\$200,000	\$26,000.00	\$226,000.00	\$200,000	\$26,000	\$226,000	\$100,000.00	\$13,000	\$113,000	In cooperation with GTZ- To be submitted at 45th ExCom	\$36,000	\$4,680	
MYA	KENYA	Terminal Phase out plan	\$215,914	\$28,069.00	\$243,983.00	\$330,000	\$42,900	\$372,900			\$0	Note to the Secretariat: Contrary to the letter sent to Kenya, only the first tranche of the TPMP is funded in the current triennium.	\$179,086	\$23,281	
New	CAF	Assistance in the Preparation of a Terminal CFC Phase out Plan	\$25,000	\$3,250.00	\$28,250.00			\$0			\$0	Extra attention will be given to activities needed to solve bottlenecks.			
Estimation to be verified during the PRP	CAF	Implementation of a terminal CFC Phase out Plan			\$0.00	\$250,000	\$32,500	\$282,500	\$150,000.00	\$19,500	\$169,500	The Plan will be carried out in two or three phases in order to better identify and monitor stakeholders involvement.			
New	LAOS	Assistance in the Preparation of a Terminal CFC Phase out Plan	\$30,000.00	\$3,900.00	\$33,900.00			\$0			\$0				
Estimation to be verified during the PRP	LAOS	Implementation of a terminal CFC Phase out Plan			\$0.00	\$300,000	\$39,000	\$339,000	\$200,000.00	\$26,000	\$226,000	The Plan will be carried out in two or three phases in order to better identify and monitor stakeholders involvement.			
New	IVORY COAST	Assistance in the Preparation of an RMP Update	\$20,000	\$2,600.00	\$22,600.00			\$0			\$0	Pending the political situation smoothes out and cooperation between France and IVC starts again.			
Estimation to be verified during the PRP	IVORY COAST	Implementation of an RMP Update			\$0.00	\$70,000	\$9,100	\$79,100			\$0	In cooperation with UNIDO, who will implement the same amount. The exact amounts are to be confirmed by the project preparation results.			

Annex II

Status	Country	Project title	2005			2006 *			2007 *			Comments	2008		
			Project Cost (US\$)	Support Costs (US\$)	Total	Project Cost (US\$)	Support Costs (US\$)	Total	Project Cost (US\$)	Support Costs (US\$)	Total		Project Cost (US\$)	Support Costs (US\$)	Total
<i>Share to be verified during the PRP</i>	MADA-GASCAR	RMP Update (Investment component)	\$38,725	\$5,034.25	\$43,759.25			\$0			\$0	In cooperation with UNEP, who will implement the same amount. The exact amounts are to be confirmed by the project preparation results.			
	TOTAL		\$2,029,639	\$208,853.25	\$2,238,492.25	\$1,650,000	\$234,500	\$1,884,500	\$950,000	\$143,500	\$1,093,500		\$215,086	\$27,961	\$243,047

*: subject to the replenishment of the Multilateral Fund.

ANNEX III

2005-2007 BUSINESS PLAN FOR GERMANY

Country	Agency	LVC	Type	MLF Type	MLF Chemical	Chemical/Substance	Sector and Sub-Sector	MLF Sector	MLF Sub-Sector	Value (\$000) in 2005	ODP in 2005*	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) after 2007	ODP after 2007*	Approved Multi-Year (Yes/Blank)	A-Appr. P-Plan'd	I-Indiv M-MY
Afghanistan	Germany	NDR	TAS	TAS	CFC	CFC	Refrigeration - service sector training of technicians	Refrigeration	Servicing Phase-out Plan			300.0	?	300.0	?				P	M
Angola	Germany	LVC	INS	INS	CFC	CFC	Institutional Strengthening	Several	Institutional Strengthening	160.7	0.0	0.0	0.0	160.7		161.0			P	I
Angola	Germany	LVC	PRP	PRP	HAL	HAL	Halon Bank Management Plan	Halon	Halon Banking	0.0	?	50.0	?	0.0	0.0	0.0	0.0		P	I
Botswana	Germany	LVC	TAS	TAS	CFC	CFC	Refrigeration: RMP update	Refrigeration	RMP Update	73.0	1.0	0.0							P	I
Brazil	Germany	Non-LVC	TAS	TAS	CFC	CFC	Refrigeration - Project for service sector - training of technicians approved at the 37th ExCom	Refrigeration	Servicing Phase-out Plan	0.0		1,682.5		0.0		0.0		YES	A	M
China	Germany	Non-LVC	INV	INV	MBR	MBR	Fumigant - MeBr Sector Phase-Out Project	Fumigant	Investment	0.0		0.0		200.0	10.0	1,800.0	90.0		P	M
Cuba	Germany	Non-LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out Management Plan	Refrigeration	Phase-out Plan	131.1	19.7	113.0	17.0	90.4	13.6	135.6	20.4	YES	A	M
India	Germany	Non-LVC	INV	INV	CFC	CFC	Refrigeration Service sector Phase out plan	Refrigeration	Servicing Phase-out Plan	118.8	14.2	492.9	59.1	492.9	59.0	1,043.4	125.0	YES	A	M
India	Germany	Non-LVC	INV	PHA	CTC	CTC	CTC Phase Out Plan - Textiles sector	CTC	Textiles Sector	757.5	0.0	357.5	0.0	357.5	0.0	0.0	0.0	YES	A	M
Iran	Germany	Non-LVC	INV	PHA	CFC	CFC	Foam Sector Phase out strategy	Foam	Phase-out Plan	531.7	108.7	1,117.9	110.1	1,022.2	102.0	1,606.7	177.0	YES	A	M
Kenya	Germany	LVC	INV	INV	MBR	MBR	Fumigant - MeBr phase-out in vegetables and horticultural crops (except cut flowers)	Fumigant	Investment	0.0		129.8	12.0			0.0	5.0	YES	A	M
Lesotho	Germany	LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase Out	Refrigeration	Phase-out Plan	39.6	0.8	19.5	0.4	0.0	0.0	0.0	0.0	YES	A	M

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Annex III

Country	Agency	LVC	Type	MLF Type	MLF Chemical	Chemical/Substance	Sector and Sub-Sector	MLF Sector	MLF Sub-Sector	Value (\$000) in 2005	ODP in 2005*	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) after 2007	ODP after 2007*	Approved Multi-Year (Yes/Blank)	A-Appr. P-Plan'	I-Indiv M-MY
Mauritius	Germany	LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out	Refrigeration	Phase-out Plan	70.1	1.0	45.2	1.0	0.0	0.0	0.0	0.0	YES	A	M
Namibia	Germany	LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out	Refrigeration	Phase-out Plan	104.5	3.0	0.0	3.0	0.0	2.0	0.0	0.0	YES	A	M
Papua New Guinea	Germany	LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out	Refrigeration	Phase-out Plan	0.0	9.0	247.3	9.0	0.0	3.5	0.0	4.5	YES	A	M
Papua New Guinea	Germany	LVC	INS	INS	CFC	CFC	Institutional Strengthening	Several	Institutional Strengthening	60.0	0.0	0.0	0.0	60.0		45.0			P	M
Syria	Germany	Non-LVC	INV	INV	MBR	MBR	Fumigant - MeBr Phase out	Fumigant	Investment	0.0		0.0		160.0	8.0				P	M
Tanzania	Germany	LVC	TAS	TAS	CFC	CFC	Refrigeration - RMP update	Refrigeration	RMP Update	?	?	?	?						P	M
Zimbabwe	Germany	Non-LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out project	Refrigeration	Phase-out Plan	0.0	0.0	575.0	100.0	500.0	85.0	475.0	65.0		P	M
										2,046.9		5,130.7		3,343.7		5,266.7				
															Committed 08	1,963.2				

ANNEX IV

2005-2007 BUSINESS PLAN FOR ITALY

Table 1

Agency	Country	LVCs	Type	Chemical	Sector and Sub-Sector	Value (\$...) in 2005	ODP in 2005	Value (\$..) in 2006	ODP in 2006	Value (\$...) after 2006	ODP after 2006	Approved Multi Year (Yes/Blank)	I-Individual M-Multiyear
UNIDO	China	Non LVC	PHO	BM	Consumption	4,470,000					534		I

Table 2

Country	Phase out from approved activities (ODP tonnes to be implemented)				Phase out planned (year in which the phase out will occur/would be implemented)			
	2004	2005	2006	After 2006	2004	2005	2006	After 2006
India	70.05					70.05		
Romania	93,9					28,05		
China	181					181		
China	534							534
The Former Yugoslav Republic of Macedonia	94.90					94.90		

ANNEX V

2004-2006 BUSINESS PLAN FOR JAPAN

JAPAN- Business Plan 2005-07

Status: Final

Current version update: 14/02/05

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2005 45-47ExCom	2006 48-50ExCom	2007 51-53ExCom	Remarks	Total Triennium	Total Project
1	Regional (Asia and Pacific) <u>Consultation Workshop and Demonstration Project on Innovative Financing</u> . Practical consultation to A5 countries to prepare specific schemes for chiller conversion assistance and/or SME financing. Experiences gained in demonstration projects are fully used. Financing authorities of A5 countries are targetted at together with NOUs.			Min. of ...	World Bank	N/A		\$200,000		The project cost should be calculated based upon the project content.	\$200,000	\$200,000
2	China <u>CFC refrigerant phase-out plan for the service sectors.</u>		44th	Min. of Economy, Trade and Industry	UNIDO		\$3,390,000				\$3,390,000	\$4,520,000
3	<u>(Preparation of capacity building project)</u>			Min. of ...	to be decided		\$20,000			The project cost should be calculated based upon the project content.	\$20,000	
4	<u>(capacity building project)</u> <u>Subject to consultation with the Chinese Government</u>			Min. of ...	to be decided			to be decided	to be decided	The project cost should be calculated based upon the project content.	n.a.	n.a.
5	India <u>CTC Phase-out Plan for the Consumption and Production Sectors.</u> Only Japanese contribution shown.	SOL	42nd	Min. of Economy, Trade and Industry	World Bank, UNDP, GTZ, France		\$2,780,000			The Phase-out Plan was approved at 39th ExCom; the disbursements of the funding is subject to 42nd ExCom and 45th ExCom.	\$2,780,000	\$5,560,000

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2005 45-47ExCom	2006 48-50ExCom	2007 51-53ExCom	Remarks	Total Triennium	Total Project
6	Indonesia <i>Assistance for the implementation of strategic planning of the Multilateral Fund to promote compliance with the Montreal Protocol in the Asia and Pacific region (phaseIII)</i>			Min. of the Environment	UNEP			to be decided		The project cost should be calculated based upon the project content.	\$0	to be decided
7	Mongolia <i>Preparation of RMP update:</i>	REF		Min. of the Environment	UNDP, UNEP	N/A		\$33,900			\$33,900	\$33,900
8	<i>RMP update</i> : Will be the result of the preparation stage. The aim will be to ensure that country is able to continue its ODS phase out activities started through the RMP process	REF		Min. of the Environment	UNDP, UNEP	N/A			\$148,732	The project cost was calculated as 50% of the historical level plus support cost.	\$148,732	\$148,732
9	Several <i>UNEP Supplementary Training Programme to be Carried Out in Conjunction with JICA (Japan International Cooperation Agency)'s Training Programme</i>	SEV		Min. of Foreign Affairs	UNEP			\$100,000	\$100,000		\$200,000	\$200,000
10	Sri Lanka <i>National Compliance Action Plan:</i> The National Compliance Action Plan (NCAP) will phase-out the remaining consumption of 190.1 ODP tons of Annex A, Group I CFCs, etc. over the period until 2010. A series of investment, non-investment, technical assistance, and capacity building activities are proposed to achieve this target. The NCAP will enable the Government of Sri Lanka, which is facing unexpected challenges due to opening of the Northeast, nevertheless to phase-out CFC consumption by 2005 and maintain the momentum after its initiative early phase-out through enforcement of illegal trade prevention measures, etc.	SEV	43rd	Min. of the Environment	UNDP, UNEP		\$751,902				\$751,902	\$751,902
11	Afghanistan <i>Assistance for the implementation of strategic planning of the Multilateral Fund to promote compliance with the Montreal Protocol in the Asia and Pacific region(phaseIII)</i>			Min. of the Environment	UNEP			to be decided		The project cost should be calculated based upon the project content.	\$0	to be decided

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2005 45-47ExCom	2006 48-50ExCom	2007 51-53ExCom	Remarks	Total Triennium	Total Project
12	Bhutan <i>(Assistance for the implementation of strategic planning of the Multilateral Fund to promote compliance with the Montreal Protocol in the Asia and Pacific region(phaseIII))</i>			Min. of the Environment	UNEP			to be decided		The project cost should be calculated based upon the project content.	\$0	to be decided
13	[subject to amendments, as appropriate]											
	Total						\$6,941,902	\$333,900	\$248,732		\$7,524,534	
	balance						\$10,098	#VALUE!	#VALUE!		\$572,534	
	Budget cap for bilateral projects (20 % of Japanese contribution to MLF)						\$6,952,000	to be decided	to be decided		\$6,952,000	

ANNEX VI

2005-2007 BUSINESS PLAN FOR SWEDEN

Draft Swedish business plan for 2005 - 2007

COUNTRY	Type TITLE and NATURE OF PROJECT	Chemical	SECTOR and SUB-SECTOR	2005 ESTIMATED PROJECT VALUE (US\$)	2006 ESTIMATED PROJECT VALUE (US\$)	2007 ESTIMATED PROJECT VALUE (US\$)	ODS phase-out (tonnes)	Approved Multi-year	I/M
Croatia LVC	TAS <u>Terminal CFC Phase-out Plan</u> Technical Assistance to implement the TPMP in co-operation with UNIDO as the lead agency.	CFC	Refrigeration, servicing	23,113			98 ¹	Yes	M
Serbia & Montenegro	TAS <u>National CFC Phase-out Plan for the servicing sector.</u> Technical Assistance to implement the NCPP in co-operation with UNIDO as the lead agency.	CFC	Refrigeration, servicing	151,420	65,364		340,0 ¹	Yes	M
Romania	PRP and TAS <u>National CFC Phase-out Plan for the servicing sector</u> Assistance to the Gov. of Romania to prepare the NCPP and Technical Assistance to implement the NCPP in co-operation with UNIDO as the lead agency.	CFC	Refrigeration, servicing.	135,035	-		250 ¹	No (Submitted to the 45 th ExCom)	M
Afghanistan	Technical Assistance to implement the Country program in co-operation with Germany as the lead agency.	CFC	Refrigeration, servicing	88,000	200,000	200,000	n.a	-	I
Subtotal				397,568	265,364	200,000			
Total *)				397,693	Replenishm	Replenishm			

*) The total Swedish bilateral quota is planned to be used for approved bilateral projects.

¹ This is the total remaining consumption figure. UNIDO includes this figure in their BP