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

2005 BUSINESS PLANS

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Introduction

1. In abolishing the 2 sub-committees, the Executive Committee decided that it would start each meeting with an organizational session which would examine the availability of resources, the business plans, and the status of compliance (decision 41/92).

2. This document considers business planning in the light of the approvals at the 45th Meeting and the submissions to the 46th Meeting and the allocations in the 2005 business plans. It highlights those projects in the business plans that have not been submitted but may be needed to assist those countries for whom decisions have been taken by the Meeting of Parties on compliance. The document concludes with an assessment of the forward commitments approved to-date and the additional commitments submitted to the 46th Meeting for approval.

Approvals and the 2005 Business Plan

3. Table 1 presents the accounts value included by agency in the 2005 business plans and the balance of funds that could be requested at the 47th Meeting.

Table 1

2005 Business Plans and Remaining Balance Expected for Consideration at the 47th Meeting (US\$)

	2005 Business Plan*	Approvals at the 45th Meeting	Submissions to the 46th Meeting	Balance of Projects Expected for Possible Consideration at the 47th Meeting
Bilateral Agencies	20,996,942	6,492,018	6,138,285	8,366,639
World Bank	90,094,750	25,140,066	11,990,537	52,964,147
UNDP	36,744,448	13,102,085	1,138,006	22,504,357
UNEP	16,429,385	1,824,704	985,409	13,619,272
UNIDO	42,830,632	20,169,349	11,198,105	11,463,178
Global Chiller Programme	15,200,000			15,200,000
Secretariat/ExCom	4,383,000			
Core Unit	4,500,000			
Total	231,179,158	66,728,222	31,450,342	133,000,594

* Based on revised 2005-2007 Business Plans taking into consideration 45th Meeting Executive Committee Decision.

4. At its 45th Meeting, the Executive Committee approved projects amounting to US \$2,155,007 that were not in the business plan or did not have values in the business plans. However, after taking this into account, the Executive Committee approved, overall, US \$15,068,376 less than the amount included in the 2005 business plan for these projects.

5. Submissions to the 46th Meeting also include projects amounting to US \$3,748,602 that were not included in the 2005 business plans. US \$501,400 of this amount is for HCFC surveys submitted by UNIDO. US \$840,950 of the US \$3.7 million is for chiller activities¹ that could be counted against the Global Chiller Programme's US \$15.2 million budget. Taking into account the approvals at the 45th Meeting, if all of the submissions to the 46th Meeting are approved at the amounts requested, the Executive Committee would have approved US \$2,388,978 more than the amount included in the 2005 business plans for these projects.

6. Another aspect of business planning is the number of projects that may have to be considered at the final meeting of the year. Table 2 provides information about new multi-year agreements and all other projects that are in the 2005 business plan that may be submitted to the 47th Meeting.

Table 2

2005 Business Plans and Remaining Number of New Multi-year Agreements and Other Projects Expected for Consideration at the 47th Meeting*

Agency	Number of Projects in 2005 Business Plan	Approvals at the 45th Meeting	Submissions to the 46th Meeting	Balance of Projects for Expected Consideration at the 47th Meeting
New Multi-year Agreements				
UNDP	2	1	0	1
UNEP	0	0	0	0
UNIDO	12	2	2	8
World Bank	3	1	0	2
Bilateral Agencies	1	0	0	1
Total	18	4	2	12
Other Projects				
UNDP	89	27	2	60
UNEP	118	17	9	92
UNIDO	72	38	9	25
World Bank	31	12	4	15
Bilateral Agencies	27	11	3	13
Total	337	105	27	205

*Excluding chiller projects that might be submitted to the 47th Meeting.

Countries subject to Compliance Decisions in the 2005 Business Plan

7. The following countries have been subject to decisions on compliance and also have activities in the 2005 business plan that have not yet been submitted.

¹ No chiller projects are included in the business plans pending the adoption of criteria per decisions 45/5-45/9.

Table 3

Projects to be Submitted for Countries subject to Compliance Decisions

Agency	Country	Sector and Sub-Sector	Decision	Value (\$000) in 2005	ODP in 2005
UNEP	Bangladesh	Phaseout plan	XVI/20	141.815	
UNDP	Bangladesh	Phaseout plan CFC phase out plan	XVI/20	554.700	134
UNIDO	Bosnia & Herzegovina	ODS Phase-out plan	XV/30 & XVI/20	325.725	41
IBRD	Ecuador	TCA phaseout	XVI/20	42.000	1
UNEP	Fiji	Fumigants technical assistance / support	XVI/23	16.950	
UNDP	Fiji	MeBr Investment Component	XVI/23	18.135	
UNDP	Fiji	Investment Component for MeBr	XVI/23	100.000	1
UNEP	Guatemala	Refrigeration Training programme / workshop	XV/34	20.340	
UNIDO	Iran	Solvents, TCA	XVI/20	322.500	29
UNIDO	Libya	Halon, Phase-out plan	XVI/26	483.750	715
Germany	Namibia	Refrigeration - Terminal Phase out	XV/38	104.525	3
UNDP	Nigeria	Phaseout plan CFC phase out plan	XIV/30	866.383	156
UNIDO	Nigeria	CFC Phase-out plan (UNIDO portion: Aerosol+Refrigeration)	XIV/30		
UNDP	Saint Vincent and the Grenadines	Refrigeration Refrigerant management plan	XIV/30	18.135	
UNEP	Saint Vincent and the Grenadines	Refrigeration Training programme / workshop	XIV/30	33.900	
UNDP	Saint Vincent and the Grenadines	Refrigeration Refrigerant management plan	XIV/30	80.000	2
Total				3,128.858	1,082

8. Implementing and bilateral agencies should be encouraged to submit these projects to the 47th Meeting as a matter of urgency.

[An addendum will be issued prior to the 46th Meeting of the Executive Committee for the section on **Forward Commitments** based on draft agreements currently under preparation.]

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Noting the Report on the status of the 2005 business plans as contained in UNEP/OzL.Pro/ExCom/46/5.
2. Noting with concern, in light of paragraph 3 of decision XIV/39 of the Meeting of the Parties that requests “that the whole of the budget for 2003-2005 should be committed by the end of 2005”, the fact that US \$133 million is left to be submitted for activities in the 2005 business plans containing 12 new multi-year agreements and 205 other projects plus activities for the global chiller programme.

3. Urging bilateral and multilateral implementing agencies with projects in the 2005 business plans for countries subject to decisions of the Meeting of Parties on compliance to submit these projects to the 47th Meeting as a matter of urgency.
