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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-first Meeting
Montreal, 19-23 March 2007

BILATERAL AGENCIES BUSINESS PLANS FOR 2007-2009

This document includes:

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

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

Introduction/Background

1. At their Second Meeting, the Parties to the Montreal Protocol decided that:

“Bilateral and, in particular cases agreed by a decision of the Parties, regional cooperation may, up to 20 per cent and consistent with any criteria specified by decision of the Parties, be considered as a contribution to the Multilateral Fund, provided that such cooperation as a minimum:

- (a) Strictly relates to compliance with the provisions of the Protocol;
- (b) Provides additional resources; and
- (c) Meets agreed incremental costs” (decision II/8, para. 7).

2. The terms of reference of the Executive Committee indicate that one of the functions of the Executive Committee is to:

“Assess annually whether the contributions through bilateral cooperation, including particular regional cases, comply with the criteria set out by the Parties for consideration as part of the contributions to the Multilateral Fund.” (Para. 10(i) of the Terms of Reference of the Executive Committee as modified by the Ninth Meeting of the Parties in decision IX/16, Annex V of the Report of the Ninth Meeting of the Parties)

3. 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)). Nevertheless, it should be noted that in deciding on the level of replenishment for 2007-2009 (and for previous triennia) the Parties apportioned contributions on an annual basis as per decision XVII/40, para. 2.

4. The Secretariat sent reminder letters to those countries with bilateral activities, and to those that were considering bilateral activities in 2007-2009, asking them to advise on any activities for the years 2007, 2008, and 2009, by country, including the amount of ODS to be phased out and the cost of each activity. The following non-Article 5 countries provided business plans, most of which consist solely of business plan tables: Canada, France, Germany, Italy and Japan. These documents are included as Annexes I to V to this document.

5. Based on the submitted business plans, bilateral agencies intend to conduct activities during 2007 (excluding regional projects) in 26 Article 5 countries. Those countries include: Angola, Benin, Bolivia, Botswana, Burkina Faso, Cameroon, Central African Republic, Chile, the Democratic Republic of the Congo, Ethiopia, India, the Islamic Republic of Iran, Kenya, the

Lao People's Democratic Republic, the Libyan Arab Jamahiriya, Mexico, Mongolia, Papua New Guinea, Saint Lucia, Senegal, Serbia, Seychelles, Swaziland, Uganda, Uruguay and Zimbabwe.

6. Table 1 presents planned bilateral activities in 2007 by type of activity. In 2007, 92 per cent of the planned level of expenditure for bilateral agencies is directed towards investment and phase-out plan projects.

Table 1
Planned Bilateral Activities by Type (US\$)

Type	2007	2008	2009
Demonstration Projects		100,000	100,000
Institutional Strengthening		219,800	
Investment Projects	1,640,986	1,043,442	
Phase-Out Plans	6,285,070	2,023,558	1,630,536
Project Preparation	135,600		
Technical Assistance	565,000	565,000	
Total	8,626,656	3,951,800	1,730,536

7. The value of activities included in the bilateral business plans for 2007 is US \$8,626,656, resulting in a total of US \$14,308,992 for the 2007 to 2009 triennium. Data for the annual tranches that will be submitted in 2007 are included for Japan, Spain and Switzerland, despite the fact that they either did not submit a business plan or did not include some multi-year projects. It should be noted, however, that traditional bilateral donors such as Finland, Spain, Switzerland, the United Kingdom, and the United States of America did not submit bilateral business plans and, therefore, the total value of bilateral activities could increase in the event of such submissions.

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

8. Table 2 presents the levels of phase-out expected to result from bilateral activities.

Table 2
Phase-out from Bilateral Activities by Substance (in ODP tonnes)

Chemical	2007	2008	2009
CFC	477.1	152.1	275.5
Carbon Tetrachloride (CTC)	252.3		
Disposal			
Methyl Bromide	74.7		10.0
Methyl Chloroform (TCA)	4.0		
Several			5.7
Total	808.1	152.1	291.2

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 2007 business plan (Annex I) includes seven activities valued at US \$735,630. Those activities cover five phase-out plans and two technical assistance projects. 20 per cent of Canada's pledged contributions for 2007 amounts to US \$940,073. Canada did not exceed its 20 per cent allocation for 2006 in project approvals as US \$407,365 was assigned to bilateral cooperation for Canada during that year.

11. Table 3 presents a summary of the resource allocation in Canada's 2007-2009 business plan.

Table 3

ALLOCATION OF RESOURCES (US \$)

	2007	2008	2009
Required for Compliance			
Approved Multi-Year Agreements	47,460	75,145	33,900
CFC	169,500	169,500	169,500
TPMPs	315,270	289,280	79,100
Not required for Compliance			
Combating Illegal Trade	169,500		
Methyl Bromide - Accelerated Phase-Out	33,900	565,000	
Total	735,630	1,098,925	282,500

Comments

12. Canada has included national phase-out plan or terminal ODS phase-out management plan (TPMP) activities in its 2007 business plan for Benin, Bolivia, Chile, Saint Lucia and Uruguay. All of these activities are required by the three-year ODS phase-out model.

13. Canada has also included several activities that are not required for compliance including a technical assistance project to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector in advance of 2015 and project directed towards the creation and management of a customs enforcement network for the Latin American Region. Although the Canadian activity for combating illegal trade is categorized as not required for compliance, the specific activity was included in the 2006 business plan of Sweden and the Committee agreed to maintain this in Sweden's business plan (decision 48/5). The accelerated phase-out plan for Argentina is also categorized as not required for compliance according to the

categories listed in decision 50/6. However, the Executive Committee agreed to maintain activities not required for methyl bromide compliance related to the 2005 control measures in UNIDO's business plan for 2006-2008 in light of commitments to advance countries' methyl bromide phase-out significantly before the year 2015 (decision 48/8(a)(i)).

France

14. France's 2007 business plan (Annex II) includes eight activities valued at US \$1,696,059. Those activities cover one project preparation and seven phase-out plan projects. 20 per cent of France's pledged contributions for 2007 amounts to US \$2,015,159. France did not exceed its 20 per cent allocation for 2006 in project approvals as US \$675,400 was assigned to bilateral cooperation for France in 2006.

15. Table 4 presents a summary of the resource allocation in France's 2007-2009 business plan.

Table 4

ALLOCATION OF RESOURCES (US \$)

	2007	2008	2009
Required for Compliance			
Approved Multi-Year Agreements	957,900		202,367
TPMPs	738,159	479,504	161,500
Total	1,696,059	479,504	363,867

Comments

16. France has included a total of US \$1.16 million in annual tranches for approved multi-year agreements during the 2007-2009 triennium, and TPMP activities in its 2007 business plan for Central African Republic, Ethiopia, the Lao People's Democratic Republic, Seychelles and Uganda. All of these activities are required by the three-year ODS phase-out model.

Germany

17. Germany's 2007 business plan (Annex III) includes ten activities valued at a total of US \$3,304,269. 20 per cent of Germany's pledged contributions for 2007 amounts to US \$2,894,744.

18. Table 5 presents a summary of the resource allocation in Germany's 2007-2009 business plan.

Table 5**ALLOCATION OF RESOURCES (US \$)**

	2007	2008	2009
Required for Compliance			
Approved Multi-Year Agreements	1,872,569	1,853,571	796,569
Institutional Strengthening		219,800	
CFC	565,000		
TPMP	866,700	200,000	187,600
Total	3,304,269	2,273,371	984,169

19. Germany's business plan for 2007 containing US \$3,304,269 and US \$2,273,371 for 2008, in addition to US \$5,142,795 approved for projects in 2006 (excluding chiller projects), resulting in a total value of US \$10,720,435 for the 2006-2008 triennium. 20 per cent of Germany's pledged contributions for the triennium is US \$8,684,231. Germany is therefore exceeding the maximum level of bilateral contributions by US \$2,036,204. The Committee may wish to recall that a similar situation arose for Germany in the previous triennium.

20. The business plan contains US \$1.82 million in activities for four African countries for TPMP preparation and projects during the triennium. Therefore, a total of US \$1.82 million is included in Germany's business plan in new activities that are required for compliance for the 2007-2009 triennium. Germany has also included US \$219,800 for institutional strengthening during the 2007-2009 triennium.

Comments

21. Germany indicated that it would seek agreement with its partners to delay the payment of the tranches for two approved multi-year agreement from 2008 to 2009 in the event that all TPMPs and other activities are approved in 2007 and 2008 to enable it to remain within 20 per cent of its contributions for the 2006-2008 triennium. The Fund Secretariat asked if the governments with annual tranches to be delayed until 2009, (India and the Islamic Republic of Iran), had been informed with the understanding that the level of bilateral contributions for the next triennium had not yet been determined. Germany indicated that it would prefer to wait until later in the current triennium to decide if such an agreement from its partners was necessary. Since the agreement would be between India and the Islamic Republic of Iran and the Executive Committee and not Germany, any such change in the agreement should be presented to the Executive Committee and the countries concerned for approval. The Executive Committee may wish to seek India and the Islamic Republic of Iran's agreement to the proposed procedure to accommodate activities that currently exceed Germany's bilateral contribution in its 2007 and 2008 business plan.

22. The Secretariat has identified areas of possible overlap between UNDP/UNEP and Germany for a TPMP in Angola. The Executive Committee may wish to request that Germany, through Italy, reports to the 51st Meeting on the resolution of these areas of possible overlap.

Italy

23. Italy's 2007 business plan (Annex IV) includes seven activities valued at a total of US \$1,848,680. These activities cover four investment projects, one phase-out plan project and two technical assistance projects. 20 per cent of Italy's pledged contributions for 2007 amounts to US \$1,632,512. However, since Italy submitted a business plan in 2006, it may assign some of its approvals in 2007 to 2006. Italy did not exceed its 20 per cent allocation for 2006 since there was no project approval for Italy for that year.

24. Table 6 presents a summary of the resource allocation in Italy's 2007-2009 business plan.

Table 6

ALLOCATION OF RESOURCES (US \$)

	2007	2008	2009
Required for Compliance			
Required by Model (CTC)	283,630		
Required by Model (TCA)	175,150		
Required by Model (TPMP)	339,000		
Not required for Compliance			
CFC Solvents	372,900		
Methyl bromide – Accelerated Phase-Out	678,000		
Total	1,848,680	0	0

Comments

25. Italy has included a TPMP for Senegal, two solvent phase-out plan projects (CTC/TCA) for the Democratic Republic of the Congo and one solvent technical assistance project for Serbia in its 2007 business plan. All of these activities are required by the three-year ODS phase-out model. The business plan also contains several activities that are not required for compliance including a CFC solvent phase-out plan projects for the Democratic Republic of the Congo, a methyl bromide phase-out plan for Serbia and a methyl bromide technical assistance project for Cameroon.

26. The accelerated methyl bromide phase-out plan is also categorized as not required for compliance according to the categories contained in decision 50/6. However, the Executive Committee did agree to maintain activities not required for methyl bromide compliance with respect to the 2005 control measures in UNIDO's business plan for 2006-2008 in light of commitments to advance countries' methyl bromide phase-out significantly before the year 2015 (decision 48/8(a)(i)), and also approved project preparation for a related activity at its 50th Meeting.

27. Although there may be a need for activities in the CTC and TCA solvent sectors in the Democratic Republic of the Congo, there is no remaining funding eligibility for a CFC project

pursuant to decision 35/57 since the Executive Committee has an agreement with the Democratic Republic of the Congo to phase out all CFCs. Although the agreement refers to the refrigeration sector, it addresses all CFCs. Italy indicated that project preparation for a phase-out plan in the solvent sector had been approved at the 45th Meeting. During the preparation of the solvent sector phase-out plan, the solvent uses of CTC, TCA and CFC-113 had been identified. Italy therefore included one project for CTC at US \$148,000, another for TCA at US \$175,000, and a CFC-113 project for US \$373,000. However, since there is no remaining funding eligibility based on the updated three-year phase-out plan for CFCs according to the phase-out agreement for the Democratic Republic of the Congo, the Executive Committee may wish to consider removing this activity for the CFC component of the solvent plan from Italy's business plan. This issue is addressed in the context of the document on Bilateral Cooperation (UNEP/OzL.Pro/ExCom/51/19) as Italy has submitted a request for the solvent sector.

Japan

28. Japan's 2007 business plan (Annex V) includes one activity valued at US \$62,150. This activity is for a phase-out plan project in Mongolia. 20 per cent of Japan's pledged contributions for 2007 amounts to US \$5,872,533. Japan did not exceed its 20 per cent allocation for 2006 since there was no project approval for Japan in 2006.

29. Table 7 presents a summary of the resource allocation in Japan's 2007-2009 business plan.

Table 7

ALLOCATION OF RESOURCES (US \$)

	2007	2008	2009
Required for Compliance			
Approved Multi-Year Agreements	62,150		
Not required for Compliance			
Disposal of ODS		100,000	100,000
Total	62,150	100,000	100,000

30. In addition to the US \$62,150 for the annual tranche of the Mongolian TPMP in 2007, Japan has indicated activities amounting to US \$200,000 for the 2007-2009 triennium including a demonstration project on ODS disposal in Asia amounting to US \$100,000 in 2008, and US \$100,000 in 2009.

Comments

31. With respect to the ODS disposal demonstration project in Japan's business plan for 2008 and 2009, this activity is categorized as not required for compliance according to the categories contained in decision 50/6. However, the Executive Committee specifically agreed to maintain this activity in Japan's 2006-2008 business plan for the year 2008 (decision 48/5(h)).

Spain

32. Spain's 2007 business plan contains one activity for an approved multi-year project in the Libyan Arab Jamahiriya valued at US \$565,000. 20 per cent of Spain's pledged contributions for 2007 amounts to US \$842,156. Spain did not exceed its 20 per cent allocation for 2006 since there was no project approval for Spain in 2006.

33. Table 8 presents a summary of the resource allocation in Spain's 2007-2009 business plan.

Table 8

ALLOCATION OF RESOURCES (US \$)

	2007	2008	2009
Required for Compliance			
Approved Multi-Year Agreements	565,000		
Total	565,000	0	0

Switzerland

34. Switzerland's 2007 business plan includes one activity for an approved multi-year project in India valued at US \$414,868. The activity consists of Switzerland's contribution to the 2007 annual funding tranche for India's servicing sector phase-out project. 20 per cent of Switzerland's pledged contributions for 2007 amounts to US \$400,024. Switzerland did not exceed its 20 per cent allocation for 2006 in project approvals as US \$414,868 was assigned to bilateral cooperation for Switzerland in 2006.

35. Table 9 presents a summary of the resource allocation in Switzerland's 2007-2009 business plan.

Table 9

ALLOCATION OF RESOURCES (US \$)

	2007	2008	2009
Required for Compliance			
Approved Multi-Year Agreements	414,868		
Total	414,868	0	0

RECOMMENDATIONS

36. The Executive Committee may wish to consider:
- (a) Noting with appreciation the 2007-2009 business plans on bilateral cooperation, without prejudice to the Parties' discussions on replenishment following the 2006-2008 triennium, submitted by: Canada, France, Germany, Italy and Japan as addressed in UNEP/OzL.Pro/ExCom/51/7;
 - (b) Requesting the agreement of India and the Islamic Republic of Iran to the proposed procedure to accommodate activities that currently exceed Germany's bilateral contribution that are in its 2007 and 2008 business plan;
 - (c) Requesting Germany to report to the 51st Meeting on the areas of possible overlap with activities in other agencies' business plans and noting the information provided as appropriate; and
 - (d) Whether to maintain the CFC-113 solvent project for the Democratic Republic of the Congo that is included in Italy's 2007 business plan in light of decision 35/57.

Annex I

2007-2009 BUSINESS PLAN FOR CANADA

CANADA'S 2007-2009 BUSINESS PLAN UNDER THE MULTILATERAL FUND

INTRODUCTION

During the 2007-2009 triennium, Canada will be focusing on the implementation of approved bilateral projects in Burkina Faso, Chile, Cuba, India, Jamaica, Mexico and Uruguay. It is also planning new projects in the refrigeration sector in Benin, Bolivia, Chile and St. Lucia, all of which are follow-ups to projects implemented by Canada in the past. Canada is also planning a new project on methyl bromide technical assistance in Mexico, and developing, in cooperation with UNEP, a Customs Enforcement Network in Latin America.

PROJECTS TO BE SUBMITTED DURING 2007-2009

Planned Submissions in 2007:

Benin Terminal Phase-out Management Plan (TPMP):

Canada is currently working with UNEP on the implementation of Benin's Refrigeration Management Plan (RMP). The only remaining activity under this project is an assessment of the results of the project. Benin requested Canada and UNEP to assist in preparing its Terminal CFC Phase-out Management Plan, based on Decision 45/54. Project submission is planned for the 2nd or 3rd meeting of the Executive Committee in 2007. Canada and UNEP plan on implementing the project jointly. Funding under this project is estimated at US \$345,000, with approximately one half of the total value of the project would be contributed through Canada's bilateral allocation.

Planned contribution from Canada in 2007-2009: US \$170,000 (excluding support costs) (see attached table for details)

ODP to be phased out in 2007-2009: 4.5 ODP tones CFCs (Canadian component only)

Planned date of submission: Project: 52nd Meeting of Executive Committee

Bolivia TPMP:

Canada is currently implementing Bolivia's RMP. ODS legislation and regulations were developed and approved in March 2004. An ODS monitoring software and information network was developed and installed in June 2004. Training of refrigeration technicians was completed in June 2005. 118 customs officers have been trained in ODS import controls and ODS identification kits were distributed in Feb. 2005. Public awareness activities commenced in 2004 and will be completed by December 2006. Phase 1 of Recovery and recycling (R&R) equipment delivered in March 2005 and R&R technician training was completed in Dec. 2005. Phase 2 of R&R component to be completed by December 2006. As such, all RMP project activities are scheduled to be completed by the end of the end of 2006.

Based on Decision 45/54 Bolivia requested Canada to solicit project preparation funding for its Terminal CFC Phase-out Management Plan at Executive Committee 47. Project preparation

work is progressing and Canada and UNDP are planning to submit the project proposal to the first meeting of the Executive Committee in 2007. Total funding for the TPMP is expected to be US \$540,000, with US \$373,000 of that amount being requested by UNDP and US \$167,000 from Canada's bilateral allocation.

Planned contribution from Canada in 2007-2009: US \$167,000 (excluding support costs) (see attached table for details)

ODP to be phased out in 2007-2009: 5.7 (CFCs) and 0.30 tonnes (CTC) (Canadian component only)

Planned date of submission: Submitted to 51st Meeting of Executive Committee

Customs Enforcement Network for Latin America:

During 2006, Canada and UNEP worked with the countries of Latin America on a proposal to create a Customs Enforcement Network project. The purpose of this initiative is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. The project was discussed at the Main Thematic Meeting of the Spanish Central American / South American Ozone Officers Network: "Control of Trade of Ozone Depleting Substances in Latin America", in Honduras in August 2006 and countries indicated their support for the initiative. This support was further confirmed at the next network meeting held in Bolivia, in December 2006. The development of the project will take into account the lessons learnt of a similar project implemented in East Asia by UNEP and Sweden. The total cost of the project is US \$390,000, not including support costs. It is proposed that US \$240,000 of that amount be approved for UNEP, while US \$150,000 would be funded from Canada's bilateral allocation.

Planned contribution from Canada in 2007-2009: \$150,000 (see attached table for details)

ODP to be phased out in 2007-2009: N/A

Planned date of submission: Submitted to 51st Meeting of Executive Committee

Chile Servicing Sector Phase-out Plan:

Canada is currently implementing two components of Chile's RMP: (1) Training Program for technicians and the establishment of refrigeration standards and (2) CFC R&R Program. UNEP is the implementing agency for the other components of the RMP. The Technicians Training component was completed in 2006. A total of 1,554 technicians were trained and 7 local training institutions have been equipped with modern refrigeration servicing equipment, with Refrigeration Good Practices incorporated into their curricula. Retrofitting demonstrations were also carried out. Regarding the R&R component, activities commenced in 2006 with the organization of the project work plan and the procurement of the first set of R&R equipment. Activities under the R&R component are scheduled to be completed by Dec. 2007.

Canada plans to develop the Phase-out Plan during the first semester of 2007 and present it for consideration of the Executive Committee at the third meeting in 2007, the 53rd Executive Committee Meeting.

Planned contribution from Canada in 2007-2009: \$450,000 (see attached table for details)

ODP to be phased out in 2007-2009: 32.7 ODP tonnes

Planned date of submission: 53rd Meeting of Executive Committee

St. Lucia TPMP:

Canada is currently working with St. Lucia on the implementation of its RMP Update. Refrigeration technician training began in May 2005 and is to be completed by April 2006. Two shipments of recovery & recycling equipment were supplied in March 2005 and distributed to servicing workshops. Retrofit demonstration and training will take place in October 2006. All RMP Update project activities are scheduled to be completed by the end 2006.

Based on Decision 45/54 St. Lucia requested Canada to solicit project preparation funding for its Terminal CFC Phase-out Management Plan. Preparation activities have begun and Canada expects to present the TPMP proposal at the 2nd Executive Committee meeting of 2007.

Planned contribution from Canada in 2007-2009: US \$205,000 (excluding support costs) (see attached table for details)

ODP to be phased out in 2007-2009: 1.24 tonnes

Planned date of submission: 52nd Meeting of Executive Committee

Uruguay TPMP, 2nd Tranche

(as described below)

Planned contribution from Canada in 2007: US \$40,000 (see attached table for details)

ODP to be phased out in 2007-2009: 14.93 ODP tonnes

Planned date of submission: 54th Meeting of Executive Committee

Planned Submissions in 2008:

Burkina Faso TPMP, 2nd Tranche

(As described below)

Planned contribution from Canada in 2007-2009: US \$67,000 (see attached table for details)

ODP to be phased out in 2007-2009: 2.72 ODP tones (Canadian component only)

Planned date of submission: 54th Meeting of Executive Committee

Bolivia TPMP, 2nd Tranche

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 55th Meeting of Executive Committee

Chile Sectoral Phase-out Plan, 2nd Tranche

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 56th Meeting of Executive Committee

Mexico Methyl Bromide Phase-out in Structures Sub-sector

Canada is currently implementing a technical assistance project focused on phasing out 20% of Mexico's MB consumption in the storage sector. Activities are scheduled to be completed at the end of 2007. As such, Mexico has requested that Canada solicit funds in 2007 to prepare a project for the complete phase-out of MB consumption in the structures sub-sector, with the subsequent presentation of a project proposal

Planned contribution from Canada in 2007-2009: Project preparation: US \$30,000
(excluding support costs)
Project proposal: US \$500,000
(excluding support costs)
(see attached table for details)

ODP to be phased out in 2006-2009: 10 (estimate)

Planned date of submission: Project preparation: 52nd Meeting of Executive Committee
Proposal: 55th Meeting of Executive Committee

St. Lucia TPMP, 2nd Tranche

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 56th Meeting of Executive Committee

Planned Submissions in 2009:

Benin TPMP 2nd Tranche

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 57th Meeting of Executive Committee

Chile Sectoral Phase-out Plan, 3rd Tranche

(As described above)

Planned contribution from Canada in 2007-2009: as indicated above (see attached table for details)

ODP to be phased out in 2007-2009: as indicated above

Planned date of submission: 57th Meeting of Executive Committee

Uruguay TPMP, 3rd Tranche

(As described below)

Planned contribution from Canada in 2008: US \$30,000 (see attached table for details)

ODP to be phased out in 2007-2009: 14.93 ODP tonnes

Planned date of submission: 57th Meeting of Executive Committee

3. PLANNED ACTIONS IN 2007 TO IMPLEMENT APPROVED PROJECTS

Burkina Faso TPMP, 1st Tranche:

Approval for this project, to be jointly implemented with UNEP, is expected in 2006. US \$98,000 has been requested for the Canadian component of the first tranche, and US \$67,000 will be requested as part of the second tranche in 2008. The TPMP will assist Burkina Faso in completely phasing out CFC consumption, mainly through the retrofitting of CFC-based systems to alternatives.

Chile: RMP

Canada is implementing two components of Chile's RMP: (1) Training Program for technicians and the establishment of refrigeration standards and (2) Recovery and Recycling Program. UNEP is the implementing agency for the other components of the RMP. The Technicians Training component was completed in 2006. Over 1,600 technicians were trained and 11 local training institutions were equipped with modern refrigeration servicing equipment, with Refrigeration Good Practices incorporated into their curricula. Retrofitting demonstration activities were implemented in 2006 with three demonstrations completed and approximately 60 technicians trained in retrofits.

Regarding the R&R component, activities commenced in September 2006. The first phase of R&R equipment is scheduled to be delivered by Jan. 2007, with technician training to occur during the first quarter of 2007. The second phase of R&R equipment will be procured during the second semester of 2007, with technician training scheduled before the end of 2007.

Cuba: Chiller Demonstration Project

This project was approved at Executive Committee 47 and is co-implemented with UNDP. The project aims to facilitate integrated management of the centrifugal chiller sub-sector in Cuba through application of environmentally sound and energy-efficient alternative technologies for sustainable replacement/ retrofitting of CFC-based centrifugal chillers. In 2006, external counterpart funding for the project was secured and it is estimated that project activities will initiate during the first semester of 2007.

Cuba: Terminal Phase-Out Management Plan (TPMP) for CFCs

This TPMP was approved at the 43rd Executive Committee 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 (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 with the implementation of the first phase of public awareness activities and the first phase of the procurement of tools and recovery and recycling machines (R&R). Second phase activities commenced in Dec. 2005 and include R&R training workshops, distribution of tools and equipment, as well as further public awareness activities. The second phase of R&R equipment was delivered in 2006 and technicians were trained.

Canada plans on completing all remaining Canadian activities by mid-2008, including the completion of public awareness activities, R&R monitoring and the procurement of retrofit tools.

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. A Canadian evaluation mission to India in October 2005 determined that little progress had since been made on the remaining technical assistance activities to be completed with Australia's contribution. As a result, the halon facility has not been used to its potential. Canada and Australia will continue to monitor progress in 2007.

Jamaica: Technical Assistance to Phase Out Methyl Bromide

This project was approved at Executive Committee 47 and is aimed at phasing-out Jamaica's remaining non-QPS methyl bromide (MB) consumption of 1.5 ODP T, mostly concentrated in the storage sector. An agreement was signed with Jamaica in 2006 and project activities are being initiated in October 2006, including training on integrated pest management techniques and alternative fumigations.

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 had been delayed until September 2006 due to administrative problems. As a result, in 2006 only a database on MB users could be updated, and 3 information workshops on MB alternatives with MB consumers were held. It is anticipated that this project will be completed in 2007, with the selection of candidate MB users for technical assistance, the development of individual technical assistance plans for a sample of users, and the implementation of the technical assistance activities.

St. Lucia: RMP Update

Implementation of this RMP Update was initiated in 2004 with training activities and the purchase of recovery and recycling equipment. R&R equipment has been distributed to technicians, public awareness activities were implemented and additional technician training was

organized. Retrofit demonstration activities will be implemented during the first semester of 2006 and the project is planned to be completed by the beginning of 2007.

Uruguay: TPMP, 1st tranche

Canada implemented Uruguay's RMP from 1999 through to 2004, including: the successful training of refrigeration technicians, customs trainers, customs officers and policy assistance. Based on Decision 45/54, Uruguay, through UNDP and Canada, solicited project funding for its Terminal CFC Phase-out Management Plan at Executive Committee 47. The project was submitted at the last meeting of the Executive Committee in 2006 and is expected to be approved.

Project activities are to be initiated in the second quarter of 2007. Canada is responsible for the Technician Training and Certification Component, as well as the component for Enforcement of CFC Import Licensing System and Prevention of Illegal Trade.

Annex II

2007-2009 BUSINESS PLAN FOR FRANCE

France - 2006-2008 Business Plan

Country	Project title	2007			2008			2009			Comments
		Project Cost (US\$)	Support Costs (US\$)	Total (US\$)	Project Cost (US\$)	Support Costs (US\$)	Total (US\$)	Project Cost (US\$)	Support Costs (US\$)	Total (US\$)	
CAF	Implementation of a TPMP (50%) in coop with UNEP	75,000	9,750	84,750	27,500	3,575	31,075	0			The Plan will be carried out in two phases in order to better identify and monitor stakeholders involvement.
Ethiopia	Preparation of a TPMP	30,000	3,900	33,900				0			In cooperation with GTZ
Ethiopia	Terminal Phase out plan	132,743	17,257	150,000	115,044	14,956	130,000	97,212	12,638	109,850	In cooperation with GTZ
India	National CTC Phase out Plan, 2nd tranche	500,000	85,000	585,000	0	0	0	0	0	0	In cooperation with GTZ
Kenya	Terminal Phase out plan	330,000	42,900	372,900	0	0	0	179,086	23,281	202,367	In cooperation with GTZ
The Lao People's Democratic Republic	Implementation of a TPMP	200,000	26,000	226,000	145,000	18,850	163,850	0	0	0	Data may be changed pending discussion with UNEP, which carries out the TPMP
Seychelles	Implementation of a TPMP	127,000	16,510	143,510	66,000	8,580	74,580	0	0	0	In cooperation with GTZ
Uganda	Implementation of a TPMP	88,495	11,504	99,999	70,796	9,203	79,999	45,708	5,942	51,650	In cooperation with GTZ
Total		1,483,238	212,821	1,696,059	424,340	55,164	479,504	322,006	41,861	363,867	

Notes: CAF and the Lao People's Democratic Republic TPMPs: values reduced according to decision 45/54.

Annex III

2007-2009 BUSINESS PLAN FOR GERMANY

Annex III

Agency	Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Approved Multi-Year (Yes/ Blank)	I-Indiv M-MY
Germany	Angola	LVC	INS	INS	CFC	CFC	Institutional Strengthening			152	12.6				I
Germany	Angola	LVC	TAS	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan	200	16.5	200	16.5	188	15.5	YES	M
Germany	Angola	LVC	PRP	PRP	CFC	CFC	Project Preparation TPMP	34	2.8						I
Germany	Botswana	LVC	TAS	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan	232	19.1					YES	M
Germany	Botswana	LVC	PRP	PRP	CFC	CFC	Project Preparation TPMP	34	2.8						I
Germany	India	Non-LVC	INV	INV	CTC	CTC	CTC Phase Out Plan - Textiles sector	357.5						YES	M
Germany	India	Non-LVC	INV	INV	CFC	CFC	Refrigeration Service sector Phase out plan	493	59.1	1,043	13.5	0	111.4	YES	M
Germany	The Islamic Republic of Iran	Non-LVC	INV	INV	CFC	CFC	Foam Sector Phase out strategy	1,022	102.0	810	100.9	797	75.9	YES	M
Germany	Papua New Guinea	LVC	INS	INS	CFC	CFC	Institutional Strengthening			68	5.6				I
Germany	Swaziland	LVC	TAS	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan	333	27.5					YES	M
Germany	Swaziland	LVC	PRP	PRP	CFC	CFC	Project Preparation TPMP	34	2.8						I
Germany	Zimbabwe	Non-LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out project	565	85.0					YES	M
Total								3,304		2,273		984			
Total approved 2006:								5,143							
Total Triennium								10,720							

MP VI Germany: 8,687

Difference: -2,033

Total ANG, BOT, SWA: 1,254

Annex IV

2007-2009 BUSINESS PLAN FOR ITALY

Italian bilateral assistance under the Multilateral Fund

2007 – 2009 Revised business plan

Country	Chemical substances	Sector
Cameroon	MBR	Fumigants, Phase-out plan
Congo DR	CTC	Solvents, Phase-out Plan
Congo DR	TCA	Solvents, Phase-out Plan
Congo DR	CFC	Solvents, Phase-out Plan
Senegal	CFC	TPMP
Serbia	CTC	Solvents, Phase-out Plan
Serbia	MBR	Fumigants, Phase-out plan

Annex V

2007-2009 BUSINESS PLAN FOR JAPAN

JAPAN - Business Plan 2007-2009

Number	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase -out	2007 51-53 ExCom	2008 54-56 ExCom	2009 57-59 ExCom	Remarks	Total Triennium	Total Project
1	Regional Asia and the Pacific) <u>Demonstration projects on ODS disposal</u> This project will seek to address emerging needs of ODS disposal in A5 countries based upon Decision IV/11 of the MOP. It will explore and choose practicable options in consideration of economical, technical and legislative factors in the target area, relations with other MEAs, and information from existing studies and the study conducted based upon decision 50/42 of the Executive Committee. The indicative components include the facility construction/modification for ODS disposal (reclamation, destruction, etc.), personnel training, technical assistance, logistics enhancement based upon the existing R&R and monitoring/inspection. The project itself will serve as a demonstration project and an on-site training project for other countries or regions to learn from. The recipient country is expected to be a center for ODS disposal on a regional basis and to disseminate the gained expertise to address specific situations in other countries in following years. This project will contribute to compliance by making the existing R&R system functional and enabling countries to reduce the calculated production/consumption by destruction with approved technologies when other measures are not available. Effective coordination with relevant on-going and planned projects funded by MLF and other MEAs will be sought after in the project design and implementation with a view to obtaining positive multiple effects, while care shall be taken to avoid duplication or overlapping.			Min. of the Environment	being coordinated with IAs			\$100,000	\$100,000	The project cost will be re-calculated as the project components are elaborated. Funding requests are subject to the applicable decisions in ExCom.	\$200,000	\$200,000
Total							\$0	\$100,000	\$100,000		\$200,000	
Balance							\$5,872,533	\$5,772,533			\$11,545,067	
Budget cap for bilateral projects (20% of Japanese contribution to MLF)							\$5,872,533	\$5,872,533			\$11,745,067	