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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Seventy-fourth Meeting  
Montreal, 18-22 May 2015

**Addendum**

**UPDATE ON THE IMPLEMENTATION OF THE 2015-2017 BUSINESS PLANS AND  
FINANCIAL PLANNING FOR THE TRIENNIUM 2015-2017**

This document is being issued to update the information on the total funding submitted by bilateral and implementing agencies to the 74<sup>th</sup> meeting as at 27 April 2015 (instead of “as at 1 April 2015”, when the document was finalized).

- **Replace paragraph 3 with** the following:

3. Total funding submitted by agency to the 74<sup>th</sup> meeting (as at 27 April 2015) amounts to US \$62,120,912. This amount is US \$154,673 below the consolidated 2015 business plan value of US \$62,275,585. Furthermore US \$8,061,300 is notw in the 2015 business plan. These activities include: national inventories/surveys on ODS alternatives in 85 countries; stage II of the HPMP for Kyrgyzstan (UNDP and UNEP); and stage II of the HPMP preparation for Egypt (UNDP) and the Islamic Republic of Iran (UNIDO). Annex I lists inventories/surveys of alternatives to ODS pursuant to decision XXVI/9, submitted by the implementing agencies, and not required for compliance.<sup>1</sup> A document entitled “Follow-up to decision XXVI/9 (paragraph 4) of the Twenty-sixth Meeting of the Parties on additional funding to conduct inventories or surveys on ODS alternatives” (UNEP/OzL.Pro/ExCom/74/53) addresses these requests and indicates *inter alia* that US \$7,608,250 has been requested for activities in 85 countries. Those countries received funding amounting to US \$3,235,141 for the HCFC surveys. There were 60 countries that did not submit requests to the current meeting. The value of the HCFC surveys for those countries was US \$6,848,000.

<sup>1</sup> These activities could be found in the work programmes of the implementing agencies (UNEP/OzL.Pro/ExCom/74/15-18).

- **Replace** paragraph 4 and Table 2 **with** the following:

4. Table 2 presents, by agency, the value included in the consolidated 2015 business plan; the value of activities that were submitted to the 74<sup>th</sup> meeting but were not included in the 2015 business plans; and the balance of funds from projects which have not yet been submitted. Table 2 is updated based on the Secretariat's recommendations.

**Table 2. 2015 consolidated business plan, submissions to the 74<sup>th</sup> meeting and balance by agency (US \$)\***

Budget items	Total value in business plan	Submissions to the 74 <sup>th</sup> meeting	Balance (above)/below business plan levels
Bilateral agencies	3,571,205	599,871	2,971,334
UNDP	39,787,146	5,586,164	34,200,982
UNEP	23,945,571	10,560,213	13,385,358
UNIDO	38,788,192	7,258,282	31,529,910
World Bank	55,893,270	35,860,385	20,032,885
HPMP verification reports	540,000		540,000
Low GWP alternative demonstration projects	10,000,000	1,926,597	8,073,403
District cooling feasibility studies	400,000	329,400	70,600
<b>Sub-total (agencies)</b>	<b>172,925,384</b>	<b>62,120,912</b>	<b>110,804,472</b>
Secretariat/Executive Committee cost/Treasurer (excluding Canadian counterpart)	6,440,604		6,440,604
Treasurer	500,000		500,000
<b>Sub-total (standard costs)</b>	<b>6,940,604</b>	<b>0</b>	<b>6,940,604</b>
<b>Total</b>	<b>179,865,988</b>	<b>62,120,912</b>	<b>117,745,076</b>

\* Including core unit costs.

- **Replace** paragraph 8 and Table 4 **with** the following:

8. Table 4<sup>2</sup> sets out the submissions to the 74<sup>th</sup> meeting as at 27 April 2015 for MYAs and other activities, against the values for them in the 2015-2017 business plans. It indicates the extent to which these approvals and submissions either exceed, or are less than, the values assigned to them in the business plans.

**Table 4. 2015-2017 consolidated business plans and submissions to the 74<sup>th</sup> meeting (US \$)\***

Business plan value of submissions to the 74 <sup>th</sup> meeting (2015 to 2017)	Submissions to the 74 <sup>th</sup> meeting (2015 to 2017)	Balance (above)/below business plan levels
101,638,731	98,396,650	3,242,081

\*Amount after 2017 is not included.

- **Add** paragraph 9 (bis) and Table 4 (bis) under the section on Forward commitments as follows:

9 (bis). The total amount for existing forward commitments for MYAs for the period 2015 to 2031 is US \$192.34 million, assuming that the tranches for new agreements submitted to the 74<sup>th</sup> meeting will be approved in principle as recommended.

<sup>2</sup> Tables 2 and 3 address only the first year of the triennium while Table 4 addresses three years of data.

**Table 4 (bis). Forward commitments (2015-2031) (US \$000)**

<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2022</b>	<b>2023</b>	<b>2025</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Tranches of approved MYAs after 73 <sup>rd</sup> meeting approvals	115,286	47,051	7,392	10,850	3,387	6,002	708	76	640	112	57	191,561
Tranches for new agreements submitted to the 74 <sup>th</sup> meeting	351			363		66						781
<b>Total with 74<sup>th</sup> meeting submissions</b>	<b>115,637</b>	<b>47,051</b>	<b>7,392</b>	<b>11,213</b>	<b>3,387</b>	<b>6,068</b>	<b>708</b>	<b>76</b>	<b>640</b>	<b>112</b>	<b>57</b>	<b>192,342</b>

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