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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-second Meeting
Montreal, 29 March - 2 April 2004

2004-2006 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 submit their work plans in time at the beginning of the year, so that the Secretariat could 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 Executive Committee requested implementing agencies and, as appropriate bilateral agencies, to use the model three-year phase-out plan in the preparation of the annual and/or multi-year business plans during the 2003 to 2005 triennium (Decision 38/66, para. (b)).

3. At its 40th Meeting, the Executive Committee decided:

“(b) To request contributing Parties that had indicated their interest in undertaking bilateral projects during the triennium but had not submitted specific information with regard to such projects to do so as soon as possible and at a minimum to submit business plans prior to the 42nd Meeting of the Executive Committee, indicating, to the extent practicable, the following information:

- (i) the projects planned to be submitted during the triennium;
- (ii) the estimated value of each planned project; and
- (iii) the phase-out associated with each planned project, where applicable;

(c) To urge contributing Parties to prioritize, for inclusion in their three-year business plans, projects required for countries to comply with impending Montreal Protocol control measures, using as a basis the three-year phase-out plan of the Multilateral Fund.” (Decision 40/6, paras. (b) and (c)).

4. The Secretariat sent reminder letters to those countries with bilateral activities and those that were considering bilateral activities in 2004-2006. Bilateral agencies were provided with an updated version of the model three-year phase-out plan and asked to indicate their activities for the years 2004, 2005, and 2006 by country, amount of phase-out and cost of the activity. They were also provided with a preliminary list of the activities planned for the triennium by the implementing agencies based on the 5-6 February 2004 coordination meeting.

5. The following non-Article 5 countries provided business plans or letters on business planning: Canada, Czech Republic, Germany, Hungary, Italy, Japan, Slovak Republic, Sweden, Switzerland and United States of America. These documents are included as Annexes I through V except Czech Republic, Hungary, Italy, Slovak Republic and United States of America. Czech Republic, Hungary, Italy, Slovak Republic and United States of America informed the

Secretariat by either email or letter that they would contribute to projects through bilateral cooperation.

6. Based on the submitted business plans, bilateral agencies plan to conduct activities in 2004 in 31 Article 5 countries excluding regional projects. Those countries include: Algeria, Angola, Botswana, China, Croatia, Cuba, Ethiopia, India, Indonesia, Iran, Jamaica, Kenya, Kuwait, Lebanon, Lesotho, Malawi, Malaysia, Mauritius, Mexico, Mongolia, Morocco, Mozambique, Philippines, Romania, Serbia and Montenegro, Sri Lanka, Tanzania, Thailand, Uganda, Zambia and Zimbabwe.

7. Table 1 presents planned bilateral activities in 2004 by type of activity. Most bilateral activities have been non-investment activities. In 2004, 91 per cent of the planned level of expenditures for bilateral agencies is for investment and sector phase-out projects.

Table 1

Planned Bilateral Activities By Type (US\$)

Type	2004	2005	2006
Institutional Strengthening	160,029	160,686	0
Investment	16,414,427	1,839,239	2,853,753
Substance or Sector Phase-out	8,011,458	7,511,276	966,825
Project Preparation	160,853	0	0
Refrigerant Management Plan	1,028,138	0	0
Technical Assistance	1,110,149	1,358,270	854,085
Training	100,000	100,000	0
Total	26,985,054	10,969,471	4,674,663

8. The total value of activities included in the bilateral business plans for 2004 is US \$26,985,054. It should be noted, however, that traditional bilateral donors such as Finland and France and Spain did not submit bilateral business plans; therefore, the total value for bilateral activities could increase. France and Spain have submitted requests to the 42nd Meeting amounting to US \$1,085,000 and US \$800,000, respectively. France's request to the 42nd Meeting is part of an approved multi-year agreement.

9. Italy, Slovak Republic and United States of America were the only bilateral agencies that did not indicate any bilateral activities after 2004.

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

10. As mentioned above, bilateral agencies, as appropriate, were encouraged to use the three-year phase-out plan in the preparation of their business plans (Decision 38/66, para. b). 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	2004	2005	2006
CFCs	702.3	447.1	538.8
Halon	10.0	0.0	0.0
Methyl Bromide	29.4	336.5	18.5
Total	741.7	783.6	557.3

11. In addition to the phase-out in Table 2, bilateral agencies plan on updating RMPs pursuant to Decision 31/48 in 9 countries as foreseen in the three-year phase-out plan.

12. Only Canada, 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. When submitted, bilateral activities may account for a larger amount of ODS phase-out because: no phase-out was indicated for 4 investment projects, 3 sector or substance phase-out projects, or 1 RMP activity. Moreover, phase-out was not assigned for technical assistance or training projects, as required by Decision 35/57 for non-LVCs.

13. The total value of projects planned for submission in 2004 by the bilateral for projects emanating from the 3 year phase-out plan is US \$11.89 million that will lead to the phase-out of 587 ODP tonnes and US \$15.09 million for projects to accelerate phase-out and/or maintain momentum that will lead to the phase-out of 154 ODP tonnes as shown in the following table:

Agency	Criterion	Country	Sector and Sub-Sector	Value (\$000) in 2004	ODP in 2004	Value (\$000) in 2005	ODP in 2005	Value (\$000) in 2006	ODP in 2006
Germany	PRP for window	Angola	Halon Bank Management Plan	50		0		0	
Germany	PRP for window	Kuwait	Halon - Project Preparation/Technical Assistance	77	0.0	0		0	
Germany	C2 low level of Halon Consumption	Kuwait	Halon Bank Management Plan	0		150	n/a	150	n/a
Germany	C3 Window LVC with RMP	Zimbabwe	Refrigeration - Terminal Phase out project	50	20.0	75	60.0	75	100.0
Japan	PRP for window	Mongolia	Preparation of RMP Update	34					
Japan	C3 Window LVC with RMP	Mongolia	RMP Update	149					
Japan	C3 Window LVC with RMP	Sri Lanka	National Compliance Action Plan	3,149					
Germany	C4 Window with Approved Project Preparation	India	Refrigeration Service sector Phase out plan	700	134.4	0	134.4	1,000	134.4
Japan	C4 Window with Approved Project Preparation	China	CFC refrigerant phase-out plan for the service sectors	641		3,772			
Switzerland	C4 Window with Approved Project Preparation	India	Refrigeration and Air Conditioning Service Sector Plan	245		490			
USA	C6 Window for ODS Production Accelerated Phase-out	China	Accelerate Closure of CFC and Halon Production	10,000					

COMMENTS ON BILATERAL BUSINESS PLANS

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

Canada

15. Canada's 2004 business plan (Annex I) includes three activities valued at US \$729,000. Those activities include a refrigeration terminal phase-out management plan and two methyl bromide technical assistance projects. 20 per cent of Canada's pledged contributions for 2004 amounts to US \$990,967.

16. All activities planned for submission in 2004 by Canada were for projects emanating from the 3 year phase-out plan and no activity was planned for projects to accelerate phase-out and/or maintain momentum.

Czech Republic

17. Czech Republic's letter concerning 2004 business planning indicated that it was planning one activity valued at US \$34,579. The Czech Republic's pledged contribution for 2004 of 20 per cent amounts to US \$66,090.

18. The Czech Republic informed the Secretariat of its intention to contribute to a European Network of ozone officers through bilateral cooperation.

19. The Secretariat requested UNEP to indicate to its bilateral partners that the 2004 CAP programme approved at the 41st Meeting included funds for a European network. The 2005 CAP budget that is included in UNEP's business plan for 2004 (UNEP/OzL.Pro/ExCom/42/9) also includes provisions for a European network.

20. At the time of writing this document, the Secretariat had not received confirmation that the Czech Republic has withdrawn this activity from its 2004 business plan.

Germany

21. Germany's 2004 business plan (Annex II) includes 24 activities valued at US \$5,071,794. 20 per cent of Germany's pledged contributions for 2004 amounts to US \$3,782,888. US \$1,901,368 was credited against Germany's bilateral contributions for 2004 after taking into account Decisions 40/9 and 40/24 (Decision 41/27, para. c). The requests from Germany submitted to the 42nd Meeting (US \$3,470,001), plus the funds approved in 2003 against its 2004 contributions, exceeds 20 percent of Germany's contribution for 2004 (US \$3,782,888).

22. The value of multi-year agreements already approved is US \$2.4 million in 2004 and US \$2.6 million in 2005.

Country	Sector/Sub-Sector	2004 Value	2004 ODP	2005 Value	2005 ODP	2006 Value	2006 ODP
Cuba	Refrigeration – TTMP	400	46	400	46	100	8
Brazil	Refrigeration - Project for service sector - training of technicians approved at the 37th ExCom	0		774		774	
India	Process Agent - CTC Phase Out Plan	758		758		358	
Iran	Foam Sector Phase out strategy	1,051	111	532	109	1,118	111
Kenya	Fumigant - MeBr phase-out in vegetables and horticultural crops (except cut flowers)	195	5	0		128	12
Lesotho	Refrigeration – TPMP	0	1	40	1	20	1
Mauritius	Refrigeration - Terminal Phase out	0	2	70	2	45	2
Namibia	Refrigeration - Terminal Phase out	0	4	0	3	105	3
TOTAL		2,404	168	2574	161	2,648	137

23. The total value of projects planned for submission in 2004 by Germany for projects emanating from the 3 year phase-out plan is US \$4.2 million that will lead to the phase-out of

536 ODP tonnes and US \$876,953 for projects to accelerate phase-out and/or maintain momentum that will lead to the phase-out of 154 ODP tonnes as shown in the following table:

Criterion	Country	Sector and Sub-Sector	Value (\$000) in 2004	ODP in 2004	Value (\$000) in 2005	ODP in 2005	Value (\$000) in 2006	ODP in 2006
PRP for window	Angola	Halon Bank Management Plan	50		0		0	
PRP for window	Kuwait	Halon – Project Preparation/Technical Assistance	77	0.0	0		0	
C2 low level of Halon Consumption	Kuwait	Halon Bank Management Plan	0		150	n/a	150	n/a
C3 Window LVC with RMP	Zimbabwe	Refrigeration - Terminal Phase out project	50	20.0	75	60.0	75	100.0
C4 Window with Approved Project Preparation	India	Refrigeration Service sector Phase out plan	700	134.4	0	134.4	1,000	134.4

Comments

24. This section addresses the Secretariat's comments on the window projects included in Germany's business plan, the value of the plan exceeding the maximum level of bilateral contributions for Germany for 2003-2005, multi-year commitments for Germany after the current triennium 2003-2005, potential overlaps with other planned activities, planned activities outside the 3-year business plan and window per Decision 40/7, and compliance matters.

Window projects

25. Germany has included 5 projects/activities in its business plan that would be funded from the window for accelerated phase-out/maintaining momentum pursuant to Decision 40/7 including 2 requests for project preparation that would result in window projects.

26. In the case of the project preparation activities for the development of halon banking projects in Angola and Kuwait, neither country needs halon banking in order for them to comply with the control measures for halons. Neither Angola nor Kuwait reported any halon consumption in 2001 or 2002. In both cases, the level of consumption suggests that both countries have a low level of installed capacity thereby qualifying these countries to receive the lowest level of funding for a halon bank. Such activities have been recently approved at a level of funding of about US \$60,000 but the costs indicated by Germany to prepare the halon banking projects is almost as much as the maximum grant level for the halon bank in Angola (US \$50,000) and more than the grant amount for the halon bank in Kuwait (US \$77,000). Germany indicated that both countries have installed capacities of halons.

27. Germany has also included in its business plan a terminal phase-out management plan for Zimbabwe. Zimbabwe has already received an RMP pursuant to Decision 31/48 and therefore the project would have to be funded from the window for accelerated phase-out/maintaining momentum. The refrigeration servicing sector project in India is a window project for which project preparation has already been approved since according to the 3-year phase-out plan, India does not require additional CFC phase-out to achieve the 2005 and 2007 controls.

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

28. US \$5,028,763 was approved for Germany in 2003. Germany's business plans indicate additional activities in 2004 and 2005, amounting to US \$4,962,160 and 2,888,653, respectively. If these projects were approved at the level of funding indicated in the business plan in addition to the funds approved in 2003 (total US \$12,879,566), Germany would exceed its 20 per cent allocation for the 2003-2005 triennium (US \$11,348,664) by more than US \$1.5 million. This means that potentially US \$1.5 million in projects may not be allowed to be submitted during the triennium although Germany has included US \$1.6 million in 2004 for projects that are required to enable the particular Article 5 countries to achieve their 2005 and 2007 control measures and US \$2.4 million for approved multi-year agreements.

29. 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.

Multi-Year Commitments for Germany after the Current Triennium 2003-2005

30. It should be noted that Germany has included US \$4,559,412 as planned requests for 2006 of which US \$2.1 million (Secretariat data) or US \$2.7 million (German data) is for planned commitments already approved. Based on the current rate of assessment for Germany's contributions (11.97 per cent) and assuming that planned activities were approved at the level indicated in Germany's business plan, pledged contributions during the next triennium would have to be US \$571 million instead of the US \$474 million for the current triennium for Germany to have sufficient funds for it to fund forward commitments from its 20 per cent allocation for bilateral contributions. Therefore, the planned activities for 2006 may not be feasible depending upon the level of the next replenishment.

Potential Overlaps

31. Three projects in Germany's business plan appear to be overlapping with planned or approved activities of implementing agencies.

32. The Executive Committee approved a methyl bromide phase-out plan for China at its 41st Meeting for UNIDO with the expectation that Italy would participate. Germany has included an entry for such a project in its business plan. UNIDO indicated that it was unaware of Germany's participation. Germany indicated that it had been requested by China to provide assistance in the medicinal herb sector for methyl bromide. Germany indicated, however, that in light of the approved phase-out plan, it would delay any further activities toward the development of a methyl bromide project for China until it receives further clarification.

33. Germany also included a refrigeration sector project in Lebanon, but Lebanon has already received funding for an ODS phase-out plan including a refrigeration component. Germany indicated that Lebanon had asked it to submit such a project that might result from Lebanon's

country programme update that identifies additional consumption in a formerly occupied part of the country.

34. Syria has an approved methyl bromide project that should enable it to achieve its initial control measures. Germany indicated that that Syria had requested assistance in the soil fumigation sector.

Planned Activity outside of 3-year business plan and window per Decision 40/7

35. The Government of Germany has included funding in its business plan to develop a strategy for the long term management of HCFC-22 and other HCFCs in China. HCFCs were not addressed in the 3-year phase-out plan and none of the criteria for accelerated phase-out/maintaining momentum apply to HCFC consumption. HCFCs were not addressed in TEAP's study on the replenishment for the 2003-2005 triennium. No such project has so far been approved and Fund policy specifically excludes funding of any second-stage industrial conversions from HCFCs to non-ODS substances (Decision 19/2). This activity, however, is intended to minimize HCFC use and provide a case study and viable alternatives for all Article 5 countries based on China's experience.

Compliance matters

36. Nigeria was found to be in non-compliance with the halon controls (Decision XV/22). Germany is implementing the halon banking project for Nigeria. Germany indicated that there have been delays due to unforeseen circumstances, but the reclamation equipment is ready to be installed in the first week of March 2004.

Hungary

37. Hungary's letter concerning 2004 business planning indicated that it was planning one activity valued at US \$46,494 amounting to 20 per cent of its pledged contributions for 2004.

38. Hungary informed the Secretariat by letter indicating its intention to contribute to a European Network of ozone officers through bilateral cooperation.

39. See the previous discussion concerning this request for Czech Republic.

Italy

40. Italy's 2004 business plan includes one activity valued at US \$3,656,348 for methyl bromide phase-out in China. 20 per cent of Italy's pledged contributions for 2004 amounts to US \$1,961,184. No bilateral cooperation was approved for Italy in 2003 but Italy submitted business plans for both 2003 and 2004. 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 and 2004.

41. At its 41st Meeting, the Executive Committee approved a multi-year agreement with UNIDO for China's national phase-out of methyl bromide. The first tranche was approved at a level of funding of US \$4,086,600 pursuant to Decision 41/46. UNIDO, Italy and the Fund Secretariat had the understanding that Italy would submit a request for a bilateral project in 2004 for the same sector plan and that funds would be returned by UNIDO to accommodate Italy's request.

Japan

42. Japan's 2004 business plan (Annex III) includes 7 activities valued at US \$6,952,000 amounting to 20 per cent of Japan's pledged contributions for 2004.

43. The total value of projects planned for submission in 2004 by Japan for projects emanating from the 3 year phase-out plan is US \$2.98 million and US \$3.97 million for projects to accelerate phase-out and/or maintain momentum as shown in the following table:

Criterion	Country	Sector and Sub-Sector	Value (\$000) in 2004	ODP in 2004	Value (\$000) in 2005	ODP in 2005	Value (\$000) in 2006	ODP in 2006
PRP for Window	Mongolia	Preparation of RMP Update	34					
C3 Window LVC with RMP	Mongolia	RMP Update	149					
C3 Window LVC with RMP	Sri Lanka	National Compliance Action Plan	3,149					
C4 Window with Approved Project Preparation	China	CFC refrigerant phase-out plan for the service sectors	641		3,772			

Comments

44. This section addresses the Secretariat's comments on the window projects included in Japan's business plan and potential overlaps with other planned or approved activities.

Window projects

45. Japan has included 4 projects/activities in its business plan that would be funded from the window for accelerated phase-out/maintaining momentum pursuant to Decision 40/7 including 2 requests for project preparation that would result in window projects.

46. Mongolia has already received an RMP pursuant to Decision 31/48 and therefore is not eligible for an update. The Secretariat informed Japan that any projects would have to address the remaining 15 per cent of baseline consumption as a terminal phase-out plan. The funding would have to come from the window for accelerated phase-out.

47. Although Sri Lanka is not an LVC, it agreed to the conditions for an LVC with regard to Decision 31/48. The Secretariat indicated to Japan that a terminal phase-out management plan might be submitted for countries that had received RMPs pursuant to Decision 31/48 only if Decisions 38/64 and 40/21 were met.

48. The refrigeration servicing project for China would have to be funded from the window for accelerated phase-out since China does not have any additional CFC phase-out needs to achieve compliance with its 2005 and 2007 control measures according to the 3-year phase-out plan. Japan has received funds for the preparation of a servicing sector project in China.

Potential Overlaps

49. Two activities in Japan's business plan appear to be overlapping with planned or approved activities of implementing agencies. Japan has included funding in its business plan to provide assistance for the implementation of strategic planning of the Multilateral Fund to promote compliance with the Montreal Protocol in Indonesia. Indonesia has approved multi-year agreements and projects to address all substances except the foam and CTC/TCA sectors where projects are planned or submitted already to the 42nd Meeting. Since all sectors are addressed either through existing projects or planned submissions, the need for this activity is not clear and Japan has been requested to indicate the purpose of this activity.

50. Japan has also included a planned activity entitled "UNEP Supplementary Training Programme to be Carried Out in Conjunction with JICA". UNEP receives funding for training generally through RMP activities. UNEP has already developed several training manuals through its information dissemination activities that are now part of the Compliance Assistance Programme (CAP).

Sweden

51. Sweden's 2004 business plan (Annex IV) includes 7 activities valued at US \$233,553. Sweden provided the value of four of the seven activities while the value of the other activities was not indicated. 20 per cent of Sweden's pledged contributions for 2004 amounts to US \$397,693.

52. All activities planned for submission in 2004 by Sweden were for projects emanating from the 3 year phase-out plan and no activity was planned for projects to accelerate phase-out and/or maintain momentum.

53. The three entries for which Sweden did not provide values in its business plan are in Malaysia (2 entries) and Thailand (1 entry). Sweden is participating in the national CFC phase-out plans of the two countries with the World Bank as the lead agency. The amount of funds for the Swedish component will be negotiated between Sweden and the World Bank in cooperation with Malaysia and Thailand. Once an amount is determined, the funds will come from the already approved-in-principle annual tranches of the agreements. These funds will then be credited to Sweden's bilateral cooperation for the years 2004 and 2005.

Slovak Republic

54. The Slovak Republic's letter concerning 2004 business planning indicated that it was planning one activity value at US \$16,523 amounting to 20 per cent of its pledged contributions for 2004.

55. The Slovak Republic informed the Secretariat by letter indicating its intention to contribute to a European Network of ozone officers through bilateral cooperation.

56. See the previous discussion concerning this request for Czech Republic.

Switzerland

57. Switzerland's 2004 business plan includes one activities valued at US \$244,763 for refrigeration and air conditioning service sector plan in India. 20 per cent of Sweden's pledged contributions for 2004 amounts to US \$489,528.

58. This project will lead to accelerate phase-out and/or maintain momentum as shown in the following table:

Criterion	Country	Sector and Sub-Sector	Value (\$000) in 2004	ODP in 2004	Value (\$000) in 2005	ODP in 2005	Value (\$000) in 2006	ODP in 2006
C4 Window with Approved Project Preparation	India	Refrigeration and Air Conditioning Service Sector Plan	245		490			

United States of America

59. The United States of America's letter concerning 2004 business planning indicated that it was planning one activity in China in 2004 valued at US \$10 million. 20 per cent of the United States of America's pledged contributions for 2004 amounts to US \$6,952,000.

60. No bilateral cooperation was approved for the United States of America in 2003 but it submitted business plans for both 2003 and 2004. Therefore, pursuant to Decision 25/13, once the request is submitted and approved, funds would be allocated to United States' bilateral contributions for the years 2003 and 2004.

61. This project will lead to accelerate phase-out and/or maintain momentum as shown in the following table:

Criterion	Country	Sector and Sub-Sector	Value (\$000) in 2004	ODP in 2004	Value (\$000) in 2005	ODP in 2005	Value (\$000) in 2006	ODP in 2006
C6 Window for ODS Production Accelerated Phase-out	China	Accelerate Closure of CFC and Halon Production	10,000					

62. This activity will provide assistance to the Government for the development of an overall project to accelerate closure of CFC and halon production and consumption by 2007 while ensuring that there are sufficient CFC's and halons to meet China's consumption needs beyond 2007.

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Noting with appreciation the business plans and letters on bilateral cooperation submitted by: Canada, Czech Republic, Germany, Hungary, Italy, Japan, Sweden, Slovak Republic, Switzerland and United States of America as addressed in UNEP/OzL.Pro/ExCom/42/7.
2. Requesting the Czech Republic, Hungary and the Slovak Republic to withdraw their business plans that included funding for the European Network since UNEP has incorporated the network into its funding requests for its Compliance Assistance Programme (CAP).
3. Providing advice on whether the following activities should be maintained in the bilateral business plans:

Agency	Country	Sector and Sub-Sector
Germany	China	Methyl bromide project in medicinal herb sector
Germany	Lebanon	Refrigeration sector
Germany	Syria	Methyl bromide project in soil fumigation
Germany	China	Strategy for managing HCFCs
Japan	Indonesia	Assistance in implementation of strategic planning
Japan	Global	UNEP Supplementary training programme

ANNEX I

2004-2006 BUSINESS PLAN FOR CANADA

CANADA'S 2004-2006 BUSINESS PLAN UNDER THE MULTILATERAL FUND
Prepared February 16, 2004

1. Introduction

During 2004-2006, Canada will focus on the implementation of approved and ongoing projects. Only three new projects are planned to be submitted for approval under the Multilateral Fund. Below is a brief description of these three projects and the steps Canada plans to undertake to implement already approved projects. Additional information on the projects planned to be submitted is included in the attached table.

2. Projects to be submitted during 2004-2006

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

This TPMP will aim to eliminate Cuba's remaining unfunded CFC consumption, all in the refrigeration and air conditioning sector, between 2004 and 2009. It is to be submitted and implemented in cooperation with France and Germany (lead agency) and will assist Cuba in complying with the 2005, 2007 and 2010 CFC phase-out targets. Activities will include the provision of tools and equipment to refrigeration technicians, retrofit incentives programs and recovery and recycling (R&R). The TPMP will build on the progress undertaken by Cuba under the Refrigerant Management Plan (RMP) being implemented by Canada. Under this RMP, planned to be completed in early 2004, training for refrigeration technicians and customs officers have been undertaken, policy assistance was provided to improve Cuba's current ODS regulations and quota system and an R&R project was implemented for the mobile air conditioning sub-sector.

Total estimated cost of TPMP: US \$3 million

Total ODP to be phased out: 368 ODP T

Planned contribution from Canada in 2004-2006: US \$900,000 (inc. support costs) (see attached table for details)

ODP to be phased out under Canadian component in 2004-2006: 72 ODP T

Planned date of submission: 43rd Meeting of ExCom (first tranche)

Jamaica: Technical Assistance to Phase Out Methyl Bromide

Jamaica's latest methyl bromide (MB) consumption is 1.2 ODP T, 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 at once and will be supported by appropriate MB control legislation. The project will include training on integrated pest management techniques, as well as identification and promotion of alternatives to MB in the storage sector.

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

Total ODP to be phased out: 1.2 ODP T

Planned date of submission: 43rd Meeting of ExCom

Mexico: Technical Assistance to Comply with the 2005 Phase-Out of 20% of MB

In collaboration with UNIDO (lead agency), this project will assist Mexico in phasing out MB to comply with the 2005 20% reduction. Canada will be responsible for the phase-out in the storage sector, while UNIDO will work on the phase-out in the soil sector. The project will include activities to assist farmers and millers in selecting and adopting alternatives to MB, including (i) information dissemination about alternative technologies in each sub-sector using MB; (ii) on-the-job technology training of farmers; (iii) control and monitoring of the results achieved and (iv) evaluation and further dissemination of results to farmers and millers using MB.

Cost of project: US \$1.6 million (as already submitted to the 42nd Meeting of ExCom)

Total ODP to be phased out: 162 ODP T

Planned contribution from Canada: \$254,000 (inc. support costs)

ODP to be phased out under Canadian component: 18 ODP T

Date of submission: Submitted to 42nd Meeting of ExCom

3. Planned actions in 2004 to implement approved projects

Belize: RMP

This project was nearly completed in 2003. Only one last workshop for customs trainers remains to be held in early 2004. Canada will assist UNEP in the preparation of an RMP Update for Belize, but does not plan to use its bilateral contribution for the Update.

Benin: RMP

This project will be finalized by the end of 2004. The activities to be completed consist mainly of additional training workshops for customs officers and the training of environmental investigators. Although the project is slightly delayed, progress is being made and there appears to be no impediments to completing implementation of the RMP this year.

Bolivia: RMP

Progress under this project has been slow. Therefore, Canada (in collaboration with UNEP) is planning a mission to Bolivia in April 2004 to meet with government officials in an effort to identify and remove barriers to faster implementation of activities. In 2004, it is planned to finalize the training of technicians (begun in 2003) and implementation of the public awareness program and ODS information system. In addition, once Bolivia's ODS legislation is approved (expected by end of February 2004), it is expected that implementation of the training of customs officers and recovery and recycling programs will begin.

Chile: RMP

Progress under this project has been slow. Although Chile has developed draft ODS legislation, it is not known when this legislation will be approved. For these reasons, Canada is planning a mission to Chile with UNEP in April 2004 to impress the importance to high-level government officials on the need to move forward with adoption of the legislation as soon as possible. In terms of project activities, continuation of the training of technicians will take place (begun in 2003) and a code of good practice for technicians will be finalized. As soon as the legislation is approved, work will also begin on the recovery and recycling program.

Colombia: Training of Customs Officers

It is planned to finalize the training of customs officers in 2004. A number of training workshops were already held in 2003 and there appears, at this stage, to be no impediments to completing the project by the end of the year.

Cuba: RMP

This project will be completed by April/May 2004 once the last rounds of training for technicians and customs officers have been held. Canada will then submit a TPMP for Cuba, in collaboration with Germany and France.

Georgia and Moldova: Methyl Bromide Technical Assistance

This project is nearly complete. Only some public awareness-raising activities by Moldova still need to be held and should be completed in early 2004.

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. Canada will work with Australia on remaining activities to be implemented by Australia in 2004, including designing a halon collection system and training to major halon users.

Indonesia: Methyl Bromide Phase-Out Plan

This project was approved only in December 2003. In 2004, it is planned to begin the training of fumigators on the use of phosphine tablets to replace MB and organizing a training program for grain handlers on integrated pest management.

Jamaica: CFC Terminal Phase-Out Management Plan

Phase I of the TPMP, implemented in cooperation with UNDP, is nearly completed and the services of an independent technical reviewer has been retained to undertake a verification of the project, as per the terms of the agreement with the ExCom. The review is expected to be finalized

by early April. UNDP and Canada aim to submit a report and annual implementation plan to the 43rd Meeting of the ExCom and move forward with the implementation of Phase II in July 2004.

Kenya: Methyl Bromide Demonstration Project

It is expected that this project will be completed this year. Based on the results of the research undertaken so far, a number of workshops will be organized in Kenya to promote alternatives to methyl bromide for grain storage, including integrated pest management.

Regional: Halon Management Plan for English-Speaking Caribbean Region

In 2004, a halon information clearing house will be established at the University of West Indies, Trinidad and Tobago, which will store information on halon stocks in the English-Speaking Caribbean Region and provide halon-related information to countries of the region.

St.Kitts and Nevis: RMP

Implementation of this project is on hold until the ODS legislation and quota system are approved by Government. When last contacted, the NOU indicated that the legislation should be approved by the end of February. Canada and UNEP undertook several measures over the past three years to impress to St.Kitts and Nevis the importance of developing and implementing legislation, including letters to the Permanent Secretary responsible for the environment portfolio and a high-level mission. Significant progress has been made in moving the legislation through to the final stages of approvals. At this point, there is little that Canada and UNEP can do, but wait until the legislation is finally approved, so that the customs training and R&R sub-projects can be implemented. Pending approval of the legislation as planned, it is expected that these sub-projects can be completed by the end of 2004 and that an RMP Update can be prepared for St. Kitts and Nevis in early 2005.

St. Lucia: RMP and RMP Update

The RMP for St. Lucia was completed in 2003 and Canada received approval for an RMP Update in December 2003. Implementation of this RMP Update will begin in 2004, including additional training for technicians and the supply of tools and equipment to reduce CFC emissions.

Uruguay: RMP

This project was completed last year with the final phase of customs training held in July 2003.

ANNEX II

2004-2006 BUSINESS PLAN FOR GERMANY

Germany - Multilateral Fund Business Plan 2004-06

Current version update: 2 February 2004

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
Germany	<i>General</i>														
	<i>Study:</i> Pilot strategy development for a national long term strategy to minimize HCFC consumption growth and allow subsequent gradual HCFC phaseout using the example of China.	N	GLO	HCFC	REF	\$350,000	0.0	\$0		\$0					I
Germany	<i>Algeria</i>														
	<i>Terminal CFC Phase out Management Plan</i>	N	PHA	CFC	INV	\$200,000	75.5	\$0	75.5	\$200,000	75.5				
	GTZ assists Algeria in phasing out all remaining CFC consumption. Project planned in cooperation with UNIDO and bilateral agencies. Proposed German contribution shown.														M
Germany	<i>Angola</i>														
	<i>Institutional Strengthening:</i> This project is resulting from the preparation phase and aims to strengthen the national NOU structures. 1st tranche was approved at 38th EcCom	N	INS			\$160,029		\$160,686		\$0					I
	<i>Halon Bank Management Plan:</i> This project when completed would then provide the necessary information for determining the requirements of the country with respect to reclamation, recycling, recovering facilities for halons, need for a demonstration project and the development of a Halon Bank	N	PRP	HAL	HAL	\$50,000		\$0		\$0					I
Germany	<i>Botswana</i>														
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$72,653	1.1						1.3		I

Annex II

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
Germany	Brazil														
	<i>Project for service sector - training of technicians approved at the 37th ExCom</i>	N	TAS	CFC	REF	\$0		\$774,084		\$774,085				YES	M
Germany	China														
	<i>MeBr Sector Phase-Out Project:</i>	N	INV	MB	FUM	\$0		\$0		\$0					
	This follows from GTZ projects for MeBr phase-out financed through Germany non-MF development cooperation funds. A sector phase-out project is envisioned within China's comprehensive MB phase out plan. Deferred.														M
Germany	Croatia														
	<i>Halon Bank Management Plan</i>	Y	INV	HAL	HAL	\$113,000	3.0	\$0		\$0					I
Germany	Cuba														
	<i>Terminal Phase out Management Plan:</i> Implementation of a CFC Phase out Management Plan for the refrigeration sector. Project planned in cooperation with other agencies. Proposed German contribution shown.	N	PHA	CFC	REF	\$200,000		\$200,000		\$200,000	464.3				M
Germany	Ethiopia														
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$97,013	23.3	\$0		\$0			6.7		I
Germany	India														
	<i>Refrigeration Service sector Phase out plan</i>	N	INV	CFC	REF	\$700,000	134.4	\$0	134.4	\$1,000,000	134.4				M
	<i>Implementation of project planned from 2004 until 2010. Joint project with Switzerland, UNEP, UNDP; only German contribution shown.</i>														
Germany	India														
	<i>CTC Phase Out Plan</i>	N	INV	CTC	PAG	\$757,500		\$757,500		\$357,500				YES	M
	<i>German contribution to WB project.</i>														

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
Germany	Iran														
	<i>Foam Sector Phase out strategy:</i> Implemented in cooperation with France, UNIDO, UNDP. Only German contribution shown.	N	INV	CFC	FOA	\$1,050,510	110.8	\$531,739	109.0	\$1,117,908	111.0			YES	M
Germany	Kenya														
	<i>MeBr phase-out in vegetables and horticultural crops (except cut flowers)</i>	N	INV	MB	FUM	\$194,752	5.0	\$0		\$128,345	12.0			YES	M
	1st tranche was approved at the 39th ExCom meeting. In cooperation, UNDP will implement project in cut flowers, and GTZ will implement project in all other horticultural crops.														
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	N	TAS	CFC	REF	\$88,470	104.0						48		I
Germany	Kuwait														
	<i>Project Preparation/Technical Assistance:</i> This project when completed would then provide the necessary information for determining the requirements of the country with respect to reclamation, recycling, recovering facilities for halons, need for a demonstration project and the development of a Halon Bank	Y	PRP	HAL	HAL	\$76,953									I
	<i>Halon Bank Management Plan:</i>	Y	INV	HAL	HAL			\$150,000		\$150,000					I
Germany	Lebanon														
	<i>TPMP-training component:</i> PROKLIMA will be in charge of the commercial refrigeration sector. The project will include training, practical containment and emission reduction and an incentive programme. Lead IA is UNDP	N	PHA	CFC	REF	\$130,000		\$130,000		\$140,000					M

Annex II

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
Germany	<i>Lesotho</i>														
	<i>TPMP</i> : approved at 41st Excom aims to achieve early phase out . As per the Agreement signed by Lesotho with the MF, there are annual phase out targets which have to be met to ensure the approval of the next tranche of funds.	Y	PHA	CFC	REF	\$0	0.6	\$39,550	0.6	\$19,549	0.8			YES	M
Germany	<i>Malawi</i>														
	<i>RMP update</i> : As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$112,736	7.6						11.5		I
Germany	<i>Mauritius</i>														
	<i>Terminal Phase out</i> :	Y	PHA	CFC	REF	\$0	2.0	\$70,094	2.0	\$45,200	2.0			YES	M
	The aim of the project is to ensure that Mauritius achieves compliance and complete ODS phase out well before the 2010 deadline of the MP. The TPMP sets out the actions plans followed by the country to achieve this.														
Germany	<i>Morocco</i>														
	<i>Halon Bank Management Plan</i> : Implementation of the findings from the project preparation in order to establish a recovery and recycling possibility for halons.	N	INV	HAL	HAL	\$50,000									I
Germany	<i>Mozambique</i>														
	<i>RMP update</i> : As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$126,604	10.2						3.6		I

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual Multi-year
Germany	<i>Namibia</i>														
	<i>Terminal Phase out</i> : The project will ensure that Namibia achieves compliance and complete ODS phase out well before the 2010 deadline of the MP. The TPMP sets out the actions plans to be followed by the country to achieve this.	Y	PHA	CFC	REF	\$0	4.0	\$0	3.0	\$104,525	3.0		2	YES	M
Germany	<i>Papua New Guinea</i>														
	<i>Terminal Phase out</i> : The project will ensure that PNG achieves compliance and complete ODS phase out well before the 2010 deadline of the MP. The TPMP sets out the actions plans followed by the country to achieve this. 1st tranche approved at the 39th ExCom.	Y	PHA	CFC	REF	\$0		\$0	30.9	\$247,300			17	YES	M
Germany	<i>Syria</i>														
	<i>MeBr Phase out</i> : Deferred after submission at 35th ExCom. To be re-introduced in time to assist Syria to achieve compliance.	N	INV	MB	FUM										M
Germany	<i>Tanzania</i>														
	<i>RMP update</i> : As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP.	Y	TAS	CFC	REF	\$149,594	80.5						50.7		I
Germany	<i>Uganda</i>														
	<i>RMP update</i> : As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP meeting its 2005 and 2007 phase out obligations	Y	TAS	CFC	REF	\$78,656	10.9						2.5		I
Germany	<i>Zambia</i>														

Annex II

Agency	Country	LVC	Type	Chemical	Sector and Sub-Sector	Value (\$000) in 2004	ODS phase out in 2004	Value (\$000) in 2005	ODS phase out in 2005	Value (\$000) in 2006	ODS phase out in 2006	Value after 2006	ODP after 2006	Approved Multiyear (Yes / Blank)	I-Individual M-Multi year
	<i>RMP update:</i> As result of the preparation stage, the RMP update will ensure that the country will continue its ODS phase out activities in compliance with the MP.	Y	TAS	CFC	REF	\$153,680	5.1						5.5		I
Germany	Zimbabwe														
	<i>Terminal Phase out project:</i> Since Zimbabwe is a Non LVC country, the TPMP will provide the detailed action plan which needs to be followed by the country to ensure that even if the economy recovers overtime the country does not find itself in non compliance and is infact able to achieve ODS phase out before the 2010 deadline. In cooperation with other Agencies. Only German contribution shown.	N	PHA	CFC	REF	\$50,000		\$75,000		\$75,000					M
	TOTAL					\$4,962,150		\$2,888,653		\$4,559,412					

ANNEX III

2004-2006 BUSINESS PLAN FOR JAPAN

JAPAN- Business Plan 2003-05

Status: Draft

Current version update: 24/01/04

Num-ber	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2003 39-41Ex-Com	2004 42-44Ex-Com	2005 45-47ExCom	Remarks	Total Triennium	Total Project
1	General <i>Development of handbook on industry operated systems for recovery and re-use of ozone depleting substances.</i> This project is to be implemented jointly with Sweden. Only Japanese contribution shown	SEV	41st	Min. of the Environment	Sweden	N/A	\$38,278				\$38,278	\$38,278
2	Regional (Asia and Pacific) <i>Consultation Workshop and Demonstration Project on Innovative Financing.</i> 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	
3	China <i>CFC refrigerant phase-out plan for the service sectors.</i>			Min. of Economy, Trade and Industry	to be decided			\$640,703	\$3,772,000	The project cost should be calculated based upon the project content.	\$4,412,703	

Num-ber	Country/Project	Sector	Status of Appro-val	Leading national agency	Cooperat-ing IA	ODS phase out	2003 39-41Ex-Com	2004 42-44Ex-Com	2005 45-47ExCom	Remarks	Total Triennium	Total Project
4	<i>India</i> <u>CTC Phase-out Plan for the Consumption and Production Sectors.</u> Only Japanese contribution shown.	SOL		Min. of Economy , Trade and Industry	World Bank, UNDP, Germany, France			\$2,780,000	\$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.	\$5,560,000	\$5,560,000
5	<i>Indonesia</i> <u>Assistance for the implementation of strategic planning of the Multilateral Fund to promote compliance with the Montreal Protocol in the Asia and Pacific region (phase 3)</u>							\$100,000	\$100,000		\$200,000	
6	<i>Mongolia</i> <u>Preparation of RMP update:</u>	REF		Min. of the Environ-ment	UNEP	N/A		\$33,900		Should funding be requested?	\$33,900	\$33,900

Num-ber	Country/Project	Sector	Status of Appro-val	Leading national agency	Cooperat-ing IA	ODS phase out	2003 39-41Ex-Com	2004 42-44Ex-Com	2005 45-47ExCom	Remarks	Total Triennium	Total Project
7	<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 Environ-ment	UNEP	N/A		\$148,732		The project cost was calculated as 50% of the historical level plus 7.5 % support cost.	\$148,732	\$148,732
8	<i>everal</i> <u>UNEP Supplementary Training Programme to be Carried Out in Conjunction with JICA (Japan International Cooperation Agency)'s Training Programme</u>	SEV		Min. of Foreign Affairs	UNEP			\$100,000	\$100,000		\$200,000	
9	<i>Sri Lanka</i> <u>National Compliance Action Plan</u> : 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		Min. of the Envirion-ment	UNDP, UNEP			\$3,148,665			\$3,148,665	\$3,148,665

UNEP/OzL.Pro/ExCom/42/7
Annex III

Num-ber	Country/Project	Sector	Status of Approval	Leading national agency	Cooperating IA	ODS phase out	2003 39-41Ex-Com	2004 42-44Ex-Com	2005 45-47ExCom	Remarks	Total Triennium	Total Project
10	[subject to amendments, as appropriate]											
Total							\$38,278	\$6,952,000	\$6,952,000		\$13,942,278	
balance							\$6,913,722	\$0	\$0		\$6,913,722	
Budget cap for bilateral projects (20 % of Japanese contribution to MLF)							\$6,952,000	\$6,952,000	\$6,952,000		\$20,856,000	

ANNEX IV

2004-2006 BUSINESS PLAN FOR SWEDEN

Swedish business plan for 2004 - 2006

COUNTRY	Type TITLE and NATURE OF PROJECT	Chemical	SECTOR and SUBSECTOR	2004 ESTIMATED PROJECT VALUE (US\$)	2005 ESTIMATED PROJECT VALUE (US\$)	2006 ESTIMATED PROJECT VALUE (US\$)	ODS phase- out (tonnes)	Approved Multiyear	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	26,553	23,113		98 ¹	Yes	M
Philippines	TAS <u>National CFC phase-out Plan</u> Technical Assistance to implement the NCPP in Cooperation with World Bank as the lead agency.	CFC	Refrigeration, servicing	42,000			1530 ²	Yes	M
Serbia & Montenegr o	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	100,000	90,000	40,000	372.6 ¹		M

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

² This is the total remaining consumption figure in the servicing sector. The World Bank includes the total phase-out from the NCPP in their BP.

COUNTRY	Type TITLE and NATURE OF PROJECT	Chemical	SECTOR and SUBSECTOR	2004 ESTIMATED PROJECT VALUE (US\$)	2005 ESTIMATED PROJECT VALUE (US\$)	2006 ESTIMATED PROJECT VALUE (US\$)	ODS phase- out (tonnes)	Approved Multiyear	I/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.	65,000	90,000	40,000	187 ¹		I/M
Macedonia	PRP <u>Assistance to prepare a Terminal CFC Phase-out Plan.</u> Assist Macedonia to develop a full strategy for the complete phase-out of ODS uses found in the servicing sector.	CFC	Refrigeration, servicing		25,000				I
Thailand	TAS As identified in the NCPP prepared by the World Bank, assist the Government of Thailand to phase out non-CFC solvents	CTC, TCA	Solvents	*)	*)	*)		Yes	M
Malaysia	TAS As identified in the NCPP, prepared by the World Bank, assist the Government of Malaysia to phase out non-CFC solvents	CTC, TCA	Solvents	*)	*)	*)		Yes	M

COUNTRY	Type TITLE and NATURE OF PROJECT	Chemical	SECTOR and SUBSECTOR	2004 ESTIMATED PROJECT VALUE (US\$)	2005 ESTIMATED PROJECT VALUE (US\$)	2006 ESTIMATED PROJECT VALUE (US\$)	ODS phase- out (tonnes)	Approved Multiyear	I/M
Malaysia	TAS As part of the implementation of the NCPP prepared by the World Bank, assist the Government of Malaysia with issues related to the phase out of refrigerants in the MAC sector.	CFC	Refrigeration, MAC- servicing.	*)	*)	*)		Yes	M
Subtotal				233,553	228,113	80,000			
Total **)				397,693	397,693	?			

*) Before any project values for the Swedish projects can be estimated, the Swedish assistance has to be discussed further with Thailand and Malaysia and the WB,. The WB would adjust approved funds allocated for the National CFC Phase-out Plans for Thailand and Malaysia when and if the WB sub-contracted Sweden for CTC/TCA strategies and MAC technical assistance projects.

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

ANNEX V

2004-2006 BUSINESS PLAN FOR SWITZERLAND

SWISS BILATERAL ASSISTANCE UNDER THE MLF - 2004 TO 2005 BUSINESS PLAN

SECTOR	COUNTRY	YEAR OF CONTRIBUTION	TITLE and NATURE OF PROJECT	ESTIMATED PROJECT VALUE (US\$) (inclusive of support costs)
Refrigeration	India	2004	<p><u>Refrigeration and Air Conditioning Service Sector Plan</u> The Refrigeration and Air Conditioning Service Sector Plan is a joint undertaking of the Governments of India, Switzerland and Germany as well as the implementing agencies UNDP and UNEP, with Germany's GTZ as the lead agency. As a Phase-Out Plan, the project will receive funding in annual tranches under the condition that annual performance targets are being achieved. The project is submitted for consideration at the 42nd Meeting of ExCom in March/April 2004.</p> <p>Switzerland will be especially involved in the preparation and implementation of outreach and training measures.</p> <p>The detailed work plans as well as the final level of contribution to that project are depending on the approval of ExCom concerning the project funding level. Switzerland is prepared to utilize its full bilateral quota for that project.</p>	734,290 annual tranche (489,527 US\$ from Switzerland's 2003 contribution and 244,763 US\$ from Switzerland's 2004 contribution)
Refrigeration	India	2005	<p><u>Refrigeration and Air Conditioning Service Sector Plan</u> The Refrigeration and Air Conditioning Service Sector Plan is a joint undertaking of the Governments of India, Switzerland and Germany as well as the implementing agencies UNDP and UNEP, with Germany's GTZ as the lead agency. As a Phase-Out Plan, the project will receive funding in annual tranches under the condition that annual performance targets are being achieved. The project is submitted for consideration at the 42nd Meeting of ExCom in March/April 2004.</p> <p>Switzerland will be especially involved in the preparation and implementation of outreach and training measures.</p> <p>The detailed work plans as well as the final level of contribution to that project are depending on the approval of ExCom concerning the project funding level. Switzerland is prepared to utilize its full bilateral quota for that project.</p>	734,290 annual tranche (244,763 US\$ from Switzerland's 2004 contribution and 489,527 US\$ from Switzerland's 2005 contribution)

Note: For the triennium 2006-2008, Switzerland is presently willing to commit up to 244,763 US\$ per annum to the project mentioned above.
