



**United Nations
Environment
Programme**

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/43/5
11 June 2004

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-third Meeting
Geneva, 5-9 July 2004

2004 BUSINESS PLAN

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.

Introduction

1. In abolishing the 2 sub-committees, the Executive Committee decided that it would start each meeting with an organizational session which would examine the availability of resources, the business plans, and the status of compliance (Decision 41/92). The amount of resources available to the Executive Committee consists of the cash and promissory notes recorded in the Status of Contributions plus the amount of funds returned from projects in the balances report. This is addressed in the document UNEP/OzL.Pro/ExCom/43/4, "Balances report and availability of resources".

2. This document considers business planning in the light of the submissions to the 43rd Meeting. It first considers the approvals to-date plus the amount requested at the current meeting (43rd Meeting) in the light of the allocations in the 2004 business plan. It highlights those projects in the business plans that have not been submitted but are needed to assist countries in returning to compliance and/or achieving compliance with the 2005 control measures of the Montreal Protocol. The document concludes with an assessment of the forward commitments approved to-date and the additional commitments submitted to the 43rd Meeting for approval.

Approvals and the 2004 Business Plan

3. Table 1 presents the accounts value included by agency in the 2004 business plans and the balance of funds that could be requested at the 44th Meeting.

Table 1

2004 Business Plans and Remaining Balance Expected for Consideration at the 44th Meeting (US\$)

Agency	2004 Business Plan	Approvals at the 42nd Meeting	Submissions to the 43 rd Meeting	Balance of Projects Expected for Possible Consideration at the 44 th Meeting
UNDP	39,324,637	9,236,542	6,645,107	23,442,988
UNEP	16,082,800	1,000,275	2,407,084	12,675,441
UNIDO	46,710,237*	27,611,168	4,166,235	14,932,834
World Bank	89,306,282**	33,619,768	37,109,780	18,576,734
Bilateral Agencies	26,985,054	8,085,716	2,373,443	16,525,895
Secretariat/ExCom	3,798,558			
Core Unit	4,500,000			
Total	226,707,568	79,553,469	52,701,649	94,452,450

* Based on UNIDO revised 2004-2006 Business Plans taking into consideration 42nd Meeting Executive Committee Decision.

** Reduced by US \$10,750,000 for China CTC Accelerated Phase-out.

4. It should be recalled that Decision 42/3, para.b established a resource allocation of US \$237 million for 2004. Based on the project approvals at the 42nd Meeting, the Executive Committee has already approved US \$2,489,630 less than the amount included in the 2004 business plan for these projects to the extent that US \$2,121,840 was approved for activities that are not in the 2004 business plans. Based on the projects submitted to the 43rd Meeting, if these projects were approved at the level requested, the Executive Committee would be approving US \$6,801,599 more than the amount included in the 2004 business plans for these projects to the extent that US \$4,157,778 was approved for activities that are not in the 2004 business plans.

5. Another aspect of business planning is the number of projects that may have to be considered at the final meeting of the year. Table 2 provides information about new multi-year agreements and all other projects that are in the 2004 business plan that may be submitted to the 44th Meeting.

Table 2

2004 Business Plans and Remaining Number of New Multi-year Agreements and Other Projects Expected for Consideration at the 44th Meeting

Agency	Number of Projects in 2004 Business Plan	Approvals at the 42 nd Meeting	Submissions to the 43 rd Meeting	Balance of Projects for Expected Consideration at the 44 th Meeting
New Multi-year Agreements				
UNDP	6	2	0	4
UNEP	2	1	0	1
UNIDO	14	3	2	9
World Bank	6	1	1	4
Bilateral Agencies	10	2	4	4
Total	38	9	7	22
Other Projects				
UNDP	82	18	16	48
UNEP	92	7	17	68
UNIDO	40	13	5	22
World Bank	28	10	2	16
Bilateral Agencies	34	8	4	22
Total	276	56	44	176

Countries at Risk of Non-Compliance in the 2004 Business Plan

6. The following countries are either in non-compliance or at risk of being in non-compliance with the 2005 control measures, and also have activities in the 2004 business plan that have not yet been submitted.

Table 3

Projects to be Submitted for Countries at Risk of Non-Compliance

Agency	Country	Sector and Sub-Sector	Risks	Value (\$000) in 2004	ODP in 2004*
UNEP	Albania	Institutional Strengthening	Annex A, Group I	108	
UNIDO	Albania	ODS Phase-out plan	Annex A, Group I	185	21.9
UNIDO	Bosnia & Herzegovina	ODS Phase-out plan	Annex A, Group I	318	42.1
UNDP	Cape Verde	Refrigeration Refrigerant management plan	Annex A	80	5.3
UNEP	Cape Verde	Institutional Strengthening	Annex A	90	
UNEP	Cape Verde	Refrigeration Training programme / workshop	Annex A	170	
UNEP	Dominica	Refrigeration Refrigerant Mangement Plan (development)	Annex A, Group I	6	
UNEP	Nauru	Institutional Strengthening	Annex A	25	
UNEP	Nauru	Refrigeration Refrigerant Mangement Plan (development)	Annex A	68	
UNEP	Nauru	Refrigeration training programme / workshop	Annex A	102	
UNDP	Nigeria	Phaseout plan CFC phase out plan	Annex A, Group I	2,261	407.0
UNIDO	Pakistan	Refrigeration, Refrigerant management plan	Annex A, Group I	574	100.8
UNEP	Saint Kitts and Nevis	Refrigeration Refrigerant Mangement Plan (development)	Annex A, Group I	68	
UNEP	Saint Vincent & the Grenadines	Refrigeration Refrigerant Mangement Plan (development)	Annex A, Group I	17	
UNEP	Sao Tome and Principe	Institutional Strengthening	Annex A	30	
UNEP	Sao Tome and Principe	Refrigeration Training programme / workshop	Annex A	70	
UNDP	Sao Tome and Principe	Refrigeration Refrigerant management plan	Annex A	273	18.2
UNEP	Somalia	Institutional Strengthening	Annex A	70	
UNDP	Somalia	Refrigeration Refrigerant management plan	Annex A	376	25.1
IBRD	Thailand	Fumigants Phase-out plan	Annex E	1,570	73.0
UNEP	Uganda	Institutional Strengthening	Annex A, Group I	64	
Germany	Uganda	Refrigeration - RMP update	Annex A, Group I	79	10.9
Total				6,602	704.2

7. Implementing and bilateral agencies should be encouraged to submit these projects to the 44th Meeting as a matter of urgency.

[An addendum will be issued prior to the 43rd Meeting of the Executive Committee for the section on **Forward Commitments** based on draft agreements currently under preparation.]

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. Noting the Report on the status of the 2004 business plans as contained in UNEP/OzL.Pro/ExCom/43/5 and the fact that US \$94 million is left to be submitted for activities in the 2004 business plans containing 22 new multi-year agreements and 176 other projects.
2. Urging bilateral and implementing agencies with projects in the 2004 business plans for countries at risk of non-compliance to submit these projects to the 44th Meeting as a matter of urgency.
