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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-seventh Meeting
Montreal, 21-25 November 2005

2005 BUSINESS PLANS

This revision is issued to replace the submitted value of projects with the expected level of approvals at the 47th Meeting. It also provides information concerning forward commitments. The revisions are highlighted.

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.

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Introduction

1. This document considers business planning in the light of the approvals at the 45th and 46th Meetings, the expected level of approvals at the 47th Meeting and the allocations in the 2005 business plans. The expected level of approvals is based on the Fund Secretariat's recommendations and the Secretariat's best estimate of those items for which there is no current agreed figure.

2. This document highlights those projects in the business plans that have not been submitted. It specifies which of these projects are required for compliance (including the full allocation for the Global Chiller Programme) as well as those activities that may be needed to assist those countries for whom decisions have been taken by the Meeting of the Parties on compliance. The document provides an assessment of the forward commitments approved to-date and the additional commitments submitted to the 47th Meeting for approval and concludes with observations and recommendations.

Approvals and the 2005 Business Plan

3. Table 1 shows the approvals at the 45th and 46th Meetings and the expected level of approvals at the 47th Meeting, as well as the extent to which these approvals exceed or are below the values for them in the business plan.

Table 1

2005 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US\$)

Meeting	2005 Business Plans Value*	Approvals/ Expected Level of Approvals at the 47 th Meeting in 2005 Business Plans	Approvals/ Expected Level of Approvals at the 47 th Meeting Not in 2005 Business Plans	Saving/ (Over Budget)
45 th Meeting	71,008,061	64,573,215	2,155,007	4,279,839
46 th Meeting	21,762,217	22,139,454	1,034,611	(1,411,848)
47 th Meeting	76,277,780	83,496,260	8,819,382	(16,037,862)
Chiller (46 th Meeting)	15,200,000	513,900		9,686,100
Chiller (47 th Meeting)		5,000,000		
Total	184,248,058	175,722,829	12,009,000	(3,483,771)

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

4. Table 1 shows that if all projects are approved as expected at the 47th Meeting, the level of approval would exceed the level for these activities indicated in the 2005 business plans.

5. As shown in Table 1, at its 45th Meeting, the Executive Committee approved projects amounting to US \$2,155,007 that were not in the business plan or did not have values in the business plans. However, even taking this into account, the Executive Committee approved in total US \$4,279,839 less than the amount included in the 2005 business plan for these projects.

6. At its 46th Meeting, the Executive Committee approved projects amounting to US \$1,034,611 that were not in the business plan or did not have values in the business plans. However, after taking this into account, the Executive Committee approved in total US \$1,411,848 (excluding chiller projects) more than the amount included in the 2005 business plan for these projects.

7. The expected level of approvals at the 47th Meeting also include project values amounting to US \$16,037,862 above the amount included for them in the 2005 business plans. Taking into account the approvals at the 45th and 46th Meetings, if projects are approved as expected at the 47th Meeting, the Executive Committee would have approved US \$3,483,771 (including chiller projects) more than the total amount included in the 2005 business plans for these projects.

8. Table 2 presents the accounts value included by agency in the 2005 business plans and the balance of funds from projects in the 2005 business plans not submitted. This table will also be updated based on the Secretariat's recommendations as part of an addendum to this document.

Table 2

2005 BUSINESS PLANS, APPROVALS, SUBMISSIONS AND THE AMOUNT NEEDED TO BE APPROVED TO FULLY UTILIZE 2003-2005 BUDGET (US\$)

Budget Items	Total 2005 Business Plan*	Approvals at the 45th Meeting	Approvals at the 46th Meeting	Expected Level of Approval at the 47 th Meeting	Balance
Bilateral Agencies	20,996,942	6,492,018	5,326,649	9,472,601	-294,326
UNDP	36,744,448	13,102,085	836,960	14,494,874	8,310,529
UNEP	16,429,385	1,824,704	644,209	13,887,580	72,892
UNIDO	42,830,632	20,169,349	4,929,335	20,825,785	-3,093,837
World Bank	90,094,750	25,140,066	11,436,912	33,634,802	19,882,970
Global Chiller Programme	15,200,000		513,900	5,000,000	9,686,100
Secretariat/ExCom	4,383,000			4,025,245	357,755
Core Unit	4,500,000			4,900,000	-400,000
Treasurer	0			500,000	-500,000
Total	231,179,157	66,728,222	23,687,965	106,740,887	34,022,083
Approvals at the 45th Meeting	-66,728,222				
Approvals at the 46th Meeting	-23,687,965				
Amount Business Plan was Over Budget	-10,372,190				
Amount of Bilateral Contributions Offset from Previous Triennia	544,457				
Amount to Fully Utilize US \$573 million 2003-2005 Budget	130,935,237				

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

9. Table 2 shows that bilateral agencies and UNIDO have submitted projects to the 47th Meeting that exceed the value indicated for them in the business plans, while UNDP, UNEP, the World Bank and the Fund Secretariat had budget under runs.

Value of Projects Not Submitted

10. Table 3 addresses the remaining account value of activities not submitted to the 47th Meeting that were included in the 2005 business plans.

Table 3

REMAINING ACTIVITIES IN 2005 BUSINESS PLANS AND PROJECTS NOT SUBMITTED (US\$)

	Remaining 2005 Business Plan Value*	Amount Required for Compliance	Amount Not Required for Compliance
Bilateral Agencies	1,482,077	1,317,327	164,750
UNDP	8,256,794	6,232,519	2,024,275
UNEP	3,409,535	535,185	2,874,350
UNIDO	7,025,695	5,304,002	1,721,693
World Bank	17,874,000	17,613,000	261,000
Chiller**	9,686,100	9,686,100	0
Total	47,734,201	40,688,133	7,046,068

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

** Resources remaining unspent after approval of the proposals submitted to the 47th Meeting of the Executive Committee should remain as committed obligations from the 2005 business plan (Decision 46/33).

11. Table 3 indicates that about US \$40.7 million in activities required for compliance and not included in the replenishment report were not submitted to the 47th Meeting. The value required for compliance is defined as those activities required by the compliance oriented model. Also included in this amount is the expected balance from the Global Chiller Programme that by decision 46/33 will remain in the 2005 business plan.

12. Since there remains US \$130,935,237 in the budget for the current triennium, after taking into account the US \$40.7 million that would be maintained in the 2005 business plans, the maximum level of approval at the 47th Meeting is US \$90.2 million. Therefore, the expected level of approvals at the 47th Meeting (US \$106,740,887) would have to be reduced by US \$16.5 million in order to maintain US \$40.7 million activities for compliance activities not submitted in 2005 and for the Global Chiller Programme.

13. Those activities not required for compliance include global and regional activities, institutional strengthening and project preparation as well as any activities with a phase-out for which funding would not be forthcoming because it was covered by another agency, was ineligible or would not be developed because project preparation funds were not approved. Detailed listings of all of the remaining activities required for compliance and those not required for compliance are provided in Annexes I and II, respectively. The annexes also indicate reasons why the projects were not submitted.

Countries subject to Compliance Decisions in the 2005 Business Plans

14. Table 4 presents a list of countries that have been subject to decisions on compliance and also had activities in the 2005 business plans that have not yet been submitted.

Table 4

PROJECTS TO BE SUBMITTED FOR COUNTRIES SUBJECT TO COMPLIANCE DECISIONS

Agency	Country	Sector and Sub-Sector	Decision	Value (\$000) in 2005	ODP in 2005	Reasons for Non-Submission
UNEP	Bangladesh	Phase-out plan	XVI/20	141.815		None
UNDP	Bangladesh	CFC phase out plan	XVI/20	554.700	134	First tranche project document has not yet signed by Government. No activity started has yet. Submission to the 48th Meeting expected.
UNIDO	Bosnia & Herzegovina	ODS Phase-out plan	XV/30 & XVI/20	325.725	41	Deferred; country not ready for submission.
World Bank	Ecuador	TCA phase-out	XVI/20	42.000	1	The planned workshop to define the needs within the sector was postponed due to personal problems of the consultants. The workshop will be carried out before the end of 2005.
UNEP	Guatemala	Refrigeration Training programme/workshop	XV/34	20.340	0	Low progress in RMPU implementation. Several changes in the Government along with the recent "budget ceiling" directives in Ministries have prevented the signature of already agreed MOUs. Proposal for MB assistance was submitted through Spain bilateral project.
UNIDO	Iran	Solvents, TCA	XVI/20	322.500	29	Baseline problem.
Germany	Namibia	Refrigeration – Terminal Phase-out	XV/38	104.525	3	Country agreed to delayed tranche since Germany did not have sufficient bilateral funds.
UNDP	Nigeria	CFC phase-out plan	XIV/30	866.383	156	Verification report under preparation. 3rd Tranche funds not utilized as yet pending verification. Submission expected to the 48th Meeting.
Total				2,377.988	364	

Forward Commitments

15. Forward commitments *inter alia* consist of funding for multi-year agreements and “other standard activities” such as institutional strengthening, budget of the Fund Secretariat and Executive Committee meeting costs, UNEP’s Compliance Assistance Programme (CAP), and the core unit costs for UNDP, UNIDO and the World Bank. Funding for “other standard activities” is based on projections in the 2005-2010 ODS phase-out plan of the Multilateral Fund.

16. Table 5 presents the total amount of forward commitments assuming that the requests submitted to the 47th Meeting are approved at the level requested. If the multi-year agreements are approved at the values they were submitted to the 47th Meeting, an additional US \$8.3 million would be needed to cover forward commitments for the period of 2005 to the end of 2009.

Table 5

FORWARD COMMITMENTS

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
Annual Tranches of Approved Multi-year agreements after 2004 approvals	125,463,793	102,081,601	65,375,402	37,117,489	26,009,450	2,424,121	537,500	537,500	537,500	325,448	360,409,804
Annual Tranches from New Agreements Approved at 45th and 46th Meetings	3,360,573	3,264,940	1,833,864	768,693	456,875	118,250	118,250	118,250	118,250		10,157,945
Sub-Total (Agreements)	128,824,365	105,346,541	67,209,266	37,886,182	26,466,325	2,542,371	655,750	655,750	655,750	325,448	370,567,748
Funding for Standard Activities	22,502,158	24,895,448	27,402,590	26,342,820	28,779,984	27,772,144					157,695,145
Total Committed to-date	151,326,524	130,241,990	94,611,856	64,229,003	55,246,309	30,314,515	655,750	655,750	655,750	325,448	528,262,893
Annual Tranches for New Agreements Submitted to the 47 th Meeting	4,397,615	943,518	2,722,967	156,770	60,461						8,281,332
Total with 47th Meeting Submissions	155,724,139	131,185,508	97,334,823	64,385,773	55,306,770	30,314,515	655,750	655,750	655,750	325,448	536,544,225

Observations

17. Overall, the implementing agencies did not deliver the planned activities at the values indicated in the 2005 business plans. They delivered US \$47.7 million less than planned. At the same time, the agencies submitted activities to the 47th Meeting valued at over US \$185 million that are now expected to be approved at a value of US \$106.7 million.

18. The budget for 2003-2005 is US \$573 million. In establishing this figure, the Parties requested that the whole of the budget for 2003-2005 should be committed by the end of 2005 (decision XIV/39). Submissions to the 47th Meeting exceed the balance of funds remaining in the budget, i.e., US \$130,935,237.

19. An assumption of the TEAP Study on the Funding Requirement for the Replenishment of the Multilateral Fund is that “amounts of ODSs included in the 2005 business plans of the implementing agencies would be realised in project submissions and subsequently funded during the course of the 2005 in phase-out projects and plans” (May 2005, page, 24, section 4.3, bullet 5). The total value of activities required for compliance that was not submitted in 2005 including the expected balance of the Global Chiller programme is US \$40.7 million.

20. Maintaining this amount in the 2005 budget, the maximum amount of funding available for approval would be US \$90.2 million.

RECOMMENDATIONS

21. The Executive Committee may wish to consider:

- (a) Noting the Report on the status of the 2005 business plans as contained in UNEP/OzL.Pro/ExCom/47/5 and the fact that US \$40.7 million in activities that were required for compliance were not submitted to the 47th Meeting and that the value of forward commitments approved at the 47th Meeting [exceeds/is below] the value in the 2005-2007 business plan of the Multilateral Fund by US \$ [to be provided based on actual approvals];
- (b) Requesting bilateral and multilateral implementing agencies with projects in the 2005 business plans that are required for compliance to consider including these activities in their 2006-2008 business plans and to endeavour to improve their performance with regard to the accuracy of planned submissions and their values.

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector and Sub-Sector	Value in 2005 (US\$)	ODP in 2005	Reasons for Non-Submission
Multi-Year Projects							
Bahamas	IBRD	PHA	CFC	CFC Phaseout plan	136,000	14.10	AWP will be submitted to 48th ExCom Meeting, once implementation of regulatory commitments has been finalized.
Bangladesh	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	554,700	134.42	First tranche project document not yet signed by Government. No activity started as yet. As such submission expected 48th Meeting.
Bangladesh	UNEP	TAS	SEV	Phaseout plan	141,815		Not provided.
Bosnia & Herzegovina	UNIDO	PHA	CFC/TCA	ODS Phase-out plan	325,725	41.33	Deferred; country not ready for submission
Costa Rica	UNDP	PHA	MBR	Fumigant Methyl bromide	1,041,736	85.38	In process of preparing a strategy for change in Agreed Conditions under ExMop 1/2. Assuming no change to the terms of the project, funds will be requested in 2006.
Indonesia	IBRD	PHA	CFC	Refrigeration MAC	137,000	26.90	Not provided.
Indonesia	UNDP	PHA	CFC	Refrigeration Refrigerant management plan	271,300	54.56	2004/2005 Progress Report Submitted to 47th ExCom. Performance Verification not initiated pending agreed TOR and methodology. Funding request to be submitted at 48th ExCom Meeting
Indonesia	UNDP	PHA	CFC	Refrigeration Domestic/commercial	817,500	133.75	2004/2005 Progress Report Submitted to 47th ExCom. Performance Verification not initiated pending agreed TOR and methodology. Funding request to be submitted at 48th ExCom Meeting
Indonesia	IBRD	PHA	CFC	Foam Phaseout Plan	1,129,000	125.00	Not provided.
Kenya	France	PHA	CFC	Terminal Phase out plan	372,900		Not provided.
Korea, DPR	UNIDO	PHA	PRO CTC	Production, CTC closure	513,188	2,530.00	Submission in 2006
Lebanon	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	537,500	99.69	Project activity has just started after delay in signatures. Earliest submission 48th Meeting
Namibia	Germany	PHA	CFC	Refrigeration - Terminal Phase out	104,525	3.00	Country agreed to delayed tranche since Germany did not have sufficient bilateral funds.
Nigeria	UNDP	PHA	CFC	Phaseout plan CFC phase out plan	866,383	156.16	Verification report under preparation. 3rd Tranche funds not utilised as yet pending verification. Submission expected 48th Meeting.
Pakistan	UNIDO	PHA	CTC	Solvents, Sectoral Phase-out Plan	271,589	43.75	Data problem and delays in implementation plan
Individual Projects							
Afghanistan	Sweden	TAS	CFC	Refrigeration Servicing - Technical Assistance to implement the Country Programme	88,000		Not provided.
Algeria	UNIDO	INV	MBR	Grain Fumigation	54,500	2.00	Deferred; no alternative available
Angola	UNIDO	TRA	MBR	Fumigants, Training & Awareness workshop	32,700		Copenhagen Amendment was not ratified
Argentina	IBRD	INV	CFC	MDI Phaseout	2,150,000	50.00	Feasibility study of sector is in progress. Project will be submitted in 2006.
Bahrain	UNDP	RMP	CFC	Refrigeration Refrigerant management plan	638,000	42.53	Survey delayed. Will be submitted at 48th Meeting

Annex I

Country	Agency	Type	Chemical	Sector and Sub-Sector	Value in 2005 (US\$)	ODP in 2005	Reasons for Non-Submission
Brazil	UNDP	INV	CTC	CTC Sectoral phaseout plan	250,000	16.00	Being finalized. To be submitted to the 48th Excom Meeting
Cameroon	UNIDO	INV	CFC	Refrigeration, Terminal umbrella project	537,500	40.00	Deferred; country not ready for submission
Central African Republic	UNIDO	TRA	MBR	Fumigants, Raise awareness for ratification of the Copenhagen Amendment	32,700		Copenhagen Amendment was not ratified
Chile	UNDP	INV	CFC	Refrigeration Commercial	262,000	16.00	Being prepared. Expected to be submitted at 48th Excom
China	UNIDO	PHA	CFC	MDI, Phase-out Plan	537,500	15.38	Deferred; country not ready for submission
China	IBRD	PHA	CFC	Pharmaceutical Aerosols Phaseout	10,750,000	691.00	Discussions with the Government is still ongoing.
Congo DR	UNDP	RMP	CFC	Refrigeration Refrigerant management plan	322,500	21.50	While UNEP initially convinced Govt to postpone submission, there is still a chance that this program will be submitted at 47th ExCom as per MLFS recommendation.
Dominica	UNEP	RMP	CFC	Refrigeration Training programme / workshop	20,340		Not provided.
Dominica	UNDP	RMP	CFC	Refrigeration Refrigerant management plan	80,000	2.00	Country doing TPMP as per 45/54 and therefore needed some more preparation time. ExCom 48 submission goal
Ecuador	IBRD	INV	TCA	TCA phaseout	42,000	1.00	The planned workshop to define the needs within the sector was postponed due to personal problems of the consultant's. The workshop will be carried out before the end of 2005.
Ecuador	IBRD	INV	MBR	Methyl Bromide Elimination	688,000	32.00	Not provided.
Global	ALL	INV	CFC	Chiller	9,686,100	0.00	Expected Unspent Allocations
Grenada	UNDP	RMP	CFC	Refrigeration Refrigerant management plan	36,400	1.00	Country doing TPMP as per 45/54 and therefore needed some more preparation time. ExCom 48 submission goal
Grenada	UNEP	RMP	CFC	Refrigeration Training programme / workshop	50,850		Original RMP is still being implemented. Request for RMP update preparation will be submitted to the 48th Meeting of ExCom.
Haiti	UNEP	TAS	HAL	Halon technical assistance/ support	130		Political instability in the country did not allow to finish required data collection. The project is expected to be ready for submission to the 48th Meeting of the ExCom.
Iran	UNIDO	PHA	TCA	Solvents, TCA	322,500	29.01	Baseline problem
Iran	UNIDO	PHA	CTC	Solvents, CTC	827,750	77.00	Baseline problem
Kenya	UNDP	TAS	TCA	Solvent Sectoral phaseout plan	100,000	10.00	Sector survey has been delayed. Expect to submit for 48th Meeting
Laos	UNDP	INV	CFC	Foam Multiple-subsectors	150,000	6.00	France working with Laos on CP-Update and Govt wishes to wait before formulating any projects
Madagascar	UNEP	TAS	MBR	Fumigants technical assistance / support	56,500		Not provided.
Morocco	UNIDO	PHA	HAL	Halon, Phase-out plan	76,300	21.00	Deferred; country not ready for submission
Myanmar	UNIDO	INV	CFC	R & R	267,050	43.50	Partially approved, remaining part in 2006
Nicaragua	UNDP	TAS	CFC	Aerosol Inhalant drug products	70,000	0.00	Being prepared. Delays at the local level to identify and recruit local consultant. Expected to be submitted at 48th Excom
Saint Kitts and Nevis	UNDP	RMP	CFC	Refrigeration Refrigerant management plan	80,000	2.00	Country doing TPMP as per 45/54 and therefore needed some more preparation time. ExCom 48 submission goal

Country	Agency	Type	Chemical	Sector and Sub-Sector	Value in 2005 (US\$)	ODP in 2005	Reasons for Non-Submission
Saint Kitts and Nevis	UNEP	RMP	CFC	Refrigeration training programme / workshop	82,490		Not provided.
Sierra Leone	UNDP	INV	HAL	Halons Sectoral phaseout plan	54,500	15.00	Will submit for 48th Meeting. Survey delayed.
Somalia	UNEP	RMP	CFC	Refrigeration Training programme / workshop	70,060		Not provided.
Sri Lanka	Japan	TAS	CFC	National Compliance Action Plan	751,902		Not provided.
Syria	UNIDO	PHA	CFC	ODS Phase-out plan incl. Mebr	1,075,000	145.00	Deferred; survey not finalized
Tunisia	IBRD	INV	CFC	Terminal Phaseout Management Plan	2,258,000	300.00	Not provided.
Turkmenistan	UNEP	RMP	CFC	Refrigeration Training programme / workshop	113,000		Not provided.
Vietnam	IBRD	PHA	MBR	Methyl Bromide phaseout plan	323,000	0.00	The Government placed high priority on establishment of the import-export control system. The preparation of methyl bromide phase-out plan was delays. However, this delay would not affect Vietnam's ability to meet the 20% reduction target in 2005.
Yemen	UNIDO	INV	CFC	Refrigeration, Terminal umbrella project	430,000	36.00	Deferred; survey not finalized
Zimbabwe	UNDP	TAS	CTC	Solvent Technical Assistance	100,000	9.00	Sector survey has been delayed. Expect to submit for 48th Meeting

Annex II

REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector and Sub-Sector	Value in 2005 (US\$)	ODP in 2005*	Reasons for Non-Submission
Algeria	UNEP	INS	CFC	Institutional Strengthening	257,000	21.24	None
Algeria	UNIDO	PHA	CFC/CTC/TCA	ODS Phase-out plan	1,402,875	199.53	Deferred; activity covered by other agency
Armenia	UNIDO	PRP	HAL	Halon, Project preparation	16,125	0.00	Deferred by ExCom
Bahamas	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom. Development of ODS legislation was completed in September 2005.
Benin	UNEP	INS	CFC	Institutional Strengthening	90,000		None
Benin	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Bolivia	UNDP	PRP	CTC	Solvent Sectoral phaseout plan	18,135		Canceled. Submitted to 45th Excom as part of WP. MFS recommended not approval as there was no consumption.
Bolivia	UNDP	INV	CTC	Solvent Sectoral phaseout plan	75,000	5.00	Canceled as PRP was not recommended for approval.
Botswana	UNEP	INS	CFC	Institutional Strengthening	79,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Cape Verde	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		Implementation of the RMP started late and the country is not ready yet to start the process of TPMP preparation at the moment. The TPMP preparation request will be resubmitted in 2006.
Central African Republic	France	PRP	CFC	Assistance in the Preparation of a Terminal CFC Phase out Plan	28,250		None
Chad	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
China	Japan	PRP	SEV	Preparation of capacity building project	20,000		None
China	UNIDO	INV	CFC	Refrigeration, Reapplication of CPR/REF/23/INV/222	123,443	0.00	Project was reinstated at the 45th ExCom under decision 45/40
Congo	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Congo	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	18,135		Activities under RMP not yet advanced enough to justify TPMP
Congo DR	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Cook Islands	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Cote D'Ivoire	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Cote D'Ivoire	France	PRP	CFC	Assistance in the Preparation of an RMP Update	22,600		None

Annex II

Country	Agency	Type	Chemical	Sector and Sub-Sector	Value in 2005 (US\$)	ODP in 2005*	Reasons for Non-Submission
Cuba	UNDP	PRP	CTC	Solvent Sectoral Project	18,135		To be included in BP 2006 upon confirmation of interest by the country
Cuba	UNDP	TAS	CTC	Solvent Sectoral Project	75,000	5.00	To be included in BP 2006 upon confirmation of interest by the country
Djibouti	UNEP	INS	CFC	Institutional Strengthening	60,000		None
Djibouti	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Dominica	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	18,135		Canceled. UNEP has received PRP before and MLFS would not recommend more for UNDP.
Dominican Republic	UNEP	INS	CFC	Institutional Strengthening	134,000	11.07	None
Dominican Republic	UNIDO	TRA	CTC/TCA	Solvents & Process Agents, Training & Awareness workshop	98,100		Activity covered by other agency
Ethiopia	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Fiji	UNDP	PRP	MBR	MeBr Investment Component	18,135		Canceled. UNEP has received PRP before and MLFS would not recommend more for UNDP.
Gabon	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Georgia	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	18,135		Sweden/UNDP will jointly implement project. Sweden alone requested PRP and will keep UNDP informed.
Global	UNEP	TAS	SEV	Several Technical assistance / support	226,000		None
Global	UNDP	TAS	CFC	Addn Support for RMP in LVCs	635,200	0.00	Canceled. Replaced by new decision on TPMP and no longer eligible.
Grenada	UNEP	INS	CFC	Institutional Strengthening	26,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom. Development of ODS legislation was completed in September 2005.
Grenada	UNEP	PRP	CFC	Refrigeration Refrigerant Management Plan (development)	16,950		None
Grenada	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	18,135		Canceled. UNEP has received PRP before and MLFS would not recommend more for UNDP.
Guatemala	UNEP	INS	CFC	Institutional Strengthening	63,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Guatemala	UNDP	PRP	CTC	Solvent Sectoral phaseout plan	18,135		Canceled. Submitted to 45th ExCom as part of WP. MFS recommended not approval as there was no consumption.
Guatemala	UNEP	PRP	CFC	Refrigeration Training programme / workshop	20,340		Low progress in RMPU implementation. Several changes in the Government along with the recent "budget ceiling" directives in Ministries have prevented the signature of already agreed MOUs. Proposal for MB assistance was submitted through Spain bilateral project.
Guatemala	UNDP	INV	CTC	Solvent Sectoral phaseout plan	75,000	5.00	Canceled as PRP was not recommended for approval.
Guinea	UNEP	INS	CFC	Institutional Strengthening	60,000		None
Guinea	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	130		None

Country	Agency	Type	Chemical	Sector and Sub-Sector	Value in 2005 (US\$)	ODP in 2005*	Reasons for Non-Submission
Kiribati	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Laos	France	PRP	CFC	Assistance in the Preparation of a Terminal CFC Phase out Plan	33,900		None
Liberia	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		Implementation of the RMP started late and the country is not ready yet to start the process of TPMP preparation at the moment. The TPMP preparation request will be resubmitted in 2006.
Madagascar	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Mali	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Marshall Islands	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Mauritania	UNEP	INS	CFC	Institutional Strengthening	60,000		None
Mauritania	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Mauritius	UNIDO	TRA	TCA	Process agents, Training & Awareness workshop	38,150		Activity covered by other agency
Morocco	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Mozambique	UNEP	INS	CFC	Institutional Strengthening	70,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Nauru	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Nicaragua	UNEP	INS	CFC	Institutional Strengthening	60,000		None
Nicaragua	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	18,135		Canceled. Was erroneously included in busplan. RMP already in implementation
Niger	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Nigeria	UNDP	INS	CFC	Several Ozone unit support	279,500	22.00	Expect submission at 48th Meeting
Niue	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Pakistan	UNDP	INS	CFC	Several Ozone unit support	241,302	18.55	Govt informs too much balance remains in previous phase to justify IS-extension
Palau	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Paraguay	UNEP	INS	CFC	Institutional Strengthening	60,000		None
Paraguay	UNDP	PRP	CTC	Solvent Sectoral phaseout plan	18,135		Canceled. ExCom would approve TAS only
Paraguay	UNEP	PRP	CFC	Refrigeration Training programme / workshop	20,340		None
Region ASP	UNEP	TAS	SEV	Several Technical assistance / support	254,250		None

Annex II

Country	Agency	Type	Chemical	Sector and Sub-Sector	Value in 2005 (US\$)	ODP in 2005*	Reasons for Non-Submission
Region EUR	UNEP	TAS	MBR	Fumigants technical assistance / support	90,400		None
Region EUR	UNEP	TAS	HAL	Halon technical assistance/ support	113,000		None
Region LAC	Canada	TAS	HAL	Halon	60,000	0.00	None
Rwanda	UNEP	INS	CFC	Institutional Strengthening	65,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Rwanda	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		Original RMP is still being implemented. Request for TPMP preparation will be submitted in 2006.
Saint Kitts and Nevis	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	18,135		Canceled. UNEP has received PRP before and MLFS would give no more for UNDP to assist
Saint Vincent and the Grenadines	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	18,135		Canceled. UNEP has received PRP before and MLFS would give no more for UNDP to assist
Sao Tome and Principe	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Senegal	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Sierra Leone	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		Implementation of the RMP started late and the country is not ready yet to start the process of TPMP preparation at the moment. The TPMP preparation request will be resubmitted in 2006.
Solomon Islands	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Swaziland	UNEP	INS	CFC	Institutional Strengthening	60,000		None
Togo	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	11,300		None
Togo	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	18,135		Activities under RMP not yet advanced enough to justify TPMP
Tunisia	IBRD	INS	CFC	Renewal of Institutional Strengthening	261,000	20.00	None
Turkmenistan	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	27,203		ExCom decided that since TUK received GEF funding before, only IS funds would be granted to it. As such this activity became ineligible.
Turkmenistan	UNEP	PRP	CFC	Refrigerant Management Plan (development)	33,900		None
Turkmenistan	UNDP	RMP	CFC	Refrigeration Refrigerant management plan	120,000	6.00	ExCom decided that since TUK received GEF funding before, only IS funds would be granted to it. As such this activity became ineligible.
Tuvalu	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Uganda	UNEP	INS	CFC	Institutional Strengthening	60,000		Implementation of the current phase of IS is ongoing. There are sufficient funds available until next ExCom.
Uruguay	UNDP	PRP	CTC	Solvent Technical Assistance	18,135		Canceled. ExCom would approve TAS only
Uruguay	UNEP	PRP	CFC	Refrigeration Training programme / workshop	20,340		Country requested UNDP to prepare a TPMP and UNEP to withdraw the activity. MeBr phaseout project is being implemented by UNIDO
Vanuatu	UNEP	INS	CFC	Institutional Strengthening	60,000		None

Country	Agency	Type	Chemical	Sector and Sub-Sector	Value in 2005 (US\$)	ODP in 2005*	Reasons for Non-Submission
Yemen	UNDP	PRP	CFC	Refrigeration Refrigerant management plan	24,180		Activities under RMP not yet completed. Too early to justify TPMP
Zimbabwe	UNDP	PHA	MBR	Fumigant Methyl bromide	218,000	15.00	Transferred to UNIDO as they were already doing tobacco and in view of economies of scale.
Zimbabwe	UNIDO	PRP	CTC	Solvents, Project preparation	43,000	0.00	Activity covered by other agency
