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EXECUTIVE COMMITTEE OF
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2006 BUSINESS PLANS

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Introduction

1. This document considers business planning in the light of the approvals at the 48th and 49th Meetings, the submissions to the 50th Meeting and the allocations in the 2006 business plans. It highlights those projects in the business plans that have not been submitted. It specifies which of these projects are required for compliance 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 50th Meeting for approval and concludes with observations and recommendations.

Approvals and the 2006 business plan

2. Table 1 shows the approvals at the 48th and 49th Meetings and the submissions to the 50th Meeting, as well as the extent to which these approvals exceed or are below the values indicated in the business plan.

Table 1

2006 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US\$)

Meeting	2006 Business Plans Value*	Approvals/ Submissions in 2006 Business Plans	Approvals/ Submissions Not in 2006 Business Plans	2007 Activities Submitted to the 50 th Meeting	Saving/ (Over Budget)
48 th Meeting	64,700,398	64,757,193	190,783		(247,578)
49 th Meeting	22,829,567	20,924,037	82,275		1,823,255
50 th Meeting	52,949,301	63,269,328	182,540	52,746,962	(10,502,567)
Total	140,479,266	148,950,558	455,598	52,746,962	(8,926,890)
50 th Meeting Possible Withdrawals	8,420,592	7,888,617			531,975
Total (Excluding 50th Meeting Possible Withdrawals)	132,058,674	141,061,941	455,598	52,746,962	(9,458,865)
Chiller (48 th Meeting)	2,435,800	2,444,888			(9,088)

* Based on revised 2006-2008 Business Plans taking into consideration decision taken at the 48th and 49th Meetings of the Executive Committee.

3. Table 1 shows that if all projects were approved as submitted to the 50th Meeting, the level of approval would exceed the level for these activities indicated in the 2006 business plans.

4. As shown in Table 1, at its 48th Meeting, the Executive Committee approved projects amounting to US \$190,783 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 \$247,578 more than the amount included in the 2006 business plan for these projects.

5. At its 49th Meeting, the Executive Committee approved projects amounting to US \$82,275 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 \$1,823,255 less than the amount included in the 2006 business plan for these projects.

6. Submissions to the 50th Meeting also include project values amounting to US \$63,451,868¹ that are above the amount included for them in the 2006 business plans. Taking into account the approvals at the 48th and 49th Meetings, if all of the submissions to the 50th Meeting were approved at the amounts requested, the Executive Committee would have approved US \$8,926,890 more than the total amount included in the 2006 business plans for these projects. However, taking into account the withdrawn submissions of annual tranches, the Executive Committee would have considered US \$9,458,865 more than the total amount included in the 2006 business plans for these projects.

7. Table 2 presents the accounts value included by agency in the 2006 business plans, and the balance of funds from projects in the 2006 business plans that have not been submitted. An update of Table 2 will be presented in an addendum to the document. Table 2 also shows that only the World Bank has submitted projects to the 50th Meeting that exceed the value indicated for them in the business plans, while the bilateral agencies, UNDP, UNEP, and UNIDO had budget under runs.

¹ This includes US \$182,540 of projects that were not in the 2006 business plans and excludes US \$52,746,962 from the 2007 business plans that have been submitted to the 50th Meeting.

Table 2

APPROVALS, SUBMISSIONS AND THE BALANCE NEEDED TO BE APPROVED TO FULLY UTILIZE THE 2006 BUSINESS PLAN BUDGET (US\$)

Budget Items	Total 2006 Business Plan*	Approvals at the 48th Meeting	Approvals at the 49th Meeting	Submissions to the 50th Meeting	2007 Activities Submitted to the 50th Meeting	Balance Needed to Fully Utilize the 2006 Budget	Submissions to the 50th Meeting – Possible Withdrawals	Balance Needed to Fully Utilize the 2006 Budget (Excluding Possible Withdrawals)
Bilateral Agencies	8,129,541	3,875,308	1,046,460	1,905,110		1,302,663		1,302,663
UNDP	21,855,663	4,494,744	2,062,543	12,396,645		2,901,731	1,361,958	4,263,689
UNEP	19,787,777	1,201,710	1,005,241	12,324,556	60,000	5,256,270		5,256,270
UNIDO	22,125,016	2,312,345	3,798,919	13,328,487	10,761,962	2,685,265	2,713,807	5,399,072
World Bank	82,031,744	53,063,869	13,093,149	23,497,070	41,925,000	(7,622,344)	3,812,852	(3,809,492)
Global Chiller Programme	2,435,800	2,444,888				(9,088)		(9,088)
Secretariat/ExCom	4,546,095			5,055,183		(509,088)		(509,088)
Core Unit	5,047,000			5,082,000		(35,000)		(35,000)
Treasurer	500,000			500,000		0		0
Total	166,458,636	67,392,864	21,006,312	74,089,051	52,746,962	3,970,409	7,888,617	11,859,026
Approvals at the 48 th Meeting	67,392,864							
Approvals at the 49 th Meeting	21,006,312							
All Submissions to the 50 th Meeting (excluding funding from 2007 business plans)	74,089,051							
Amount Remaining from the US \$164.6 million of 2006 Budget	3,970,409							

* Based on revised 2006-2008 Business Plans taking into consideration the decisions of the 48th and 49th Meetings of the Executive Committee.

Value of projects not submitted

8. Table 3 addresses the remaining account value of activities not submitted to the 50th Meeting that were included in the 2006 business plans.

Table 3

REMAINING ACTIVITIES IN 2006 BUSINESS PLANS AND PROJECTS NOT SUBMITTED (US \$)

Agency	Remaining 2006 Business Plan Value*	Amount Required for Compliance	Amount Not Required for Compliance
Bilateral Agencies	1,561,564	1,461,564	100,000
UNDP	2,322,490	2,322,490	
UNEP	4,632,715	4,158,115	474,600
UNIDO	3,556,207	3,448,707	107,500
World Bank	1,377,500	1,377,500	
Total	13,450,476	12,768,376	682,100

* Based on revised 2006-2008 Business Plans taking into consideration the decisions of the 48th and 49th Meetings of the Executive Committee.

9. Table 3 indicates that US \$13.45 million in activities required for compliance were not submitted to the 50th Meeting. The value required for compliance is defined as those activities required by the compliance oriented model, institutional strengthening, Secretariat/Executive Committee/Treasurer, CAP, core unit funds and activities maintained in the business plan by Executive Committee decisions. Those activities not required for compliance include all other new activities. 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.

Countries subject to compliance decisions in the 2006 business plans

10. Table 4 presents a list of countries that have been subject to decisions on compliance and also had activities included in the 2006 business plans that have not yet been submitted.

Table 4

PROJECTS TO BE SUBMITTED FOR COUNTRIES SUBJECT TO COMPLIANCE DECISIONS

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Compliance Issue
Bangladesh	UNEP	TAS	SEV	Phase-out plan	142		Dec. XVII/27 and Rec. 36/4 (TCA)
Bangladesh	UNDP	INS	CFC	Several Ozone unit support	140	10.7	Dec. XVII/27 and Rec. 36/4 (TCA)

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Compliance Issue
Bolivia	UNDP	PHA	CFC	Refrigeration Servicing	100	7	Dec. XV/29 & Rec. 36/6 (CFC)
Bosnia and Herzegovina	UNIDO	PHA	CFC/TCA	ODS Phase-out plan	326	41	Dec. XV/30 (CFC) & Dec. XVII/28 (TCA)
Congo, DR	UNIDO	INV	CTC	Solvents, Phase-out Plan	218	13	(CTC in 2005)
Congo, DR	UNIDO	INV	TCA	Solvents, Phase-out Plan	55	0.4	(TCA in 2005)
Ecuador	IBRD	INS	CFC	Renewal of Institutional Strengthening	136	0	Dec. XVII/31 & Rec. 36/13 (TCA)
Eritrea	UNDP	PHA	CFC	Refrigeration Servicing	110	4	Dec. XVII/21 (data) & Rec. 36/14 (CFC)
Eritrea	UNEP	RMP	CFC	Refrigeration Training programme / workshop	120		Dec. XVII/21 (data) & Rec. 36/14 (CFC)
Guatemala	UNEP	INS	CFC	Institutional Strengthening	63		Dec. XV/34 (CFCs) & Rec. 36/19 (MBR)
Kenya	France	PHA	CFC	CFC phase out plan	373		Rec. 36/24 (CFCs)
Niger	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98		Rec. 36/35 (CFCs)
Pakistan	UNDP	INS	CFC	Several Ozone unit support	241	18.6	Dec. XVI/29 & Rec. 36/37 (CFCs); (CTC in 2005)
Serbia and Montenegro	UNIDO	INV	MBR	Fumigants, Phase-out plan	538	25	Dec. XVII/22 & Rec. 36/42 (Annex B & E data)
Serbia and Montenegro	Sweden	TAS	CFC	National Phase Out Plan for the Servicing Sector	65		Dec. XVII/22 & Rec. 36/42 (Annex B & E data)
Turkey	IBRD	INS	CFC	Renewal of Institutional Strengthening	280	0	Rec. 36/45 (Annex CIII)

Forward commitments

11. [The addendum to be issued prior to the 50th Meeting of the Executive Committee will also address the section on **Forward Commitments** based on draft agreements currently under preparation. The addendum will also address the extent to which forward commitments submitted for approval at the 50th Meeting exceed the amount for them in the 2006-2008 business plans.]

Observations

12. The budget allocated for 2006 is US \$164.6 million. Submissions to the 50th Meeting, including those concerning activities in the 2007 business plans, plus approvals at the 48th and 49th Meetings, are below the allocation for the 2006 budget.

13. Overall, the implementing agencies have not submitted for approval the planned activities at the values indicated in the 2006 business plans. They delivered US \$11.86 million less than planned despite the fact that the activities actually submitted to the 50th Meeting were worth around US \$9 million more than the values indicated for them in the business plans.

RECOMMENDATIONS

14. The Executive Committee may wish to consider:

- (a) Noting the Report on the status of the 2006 business plans as contained in UNEP/OzL.Pro/ExCom/50/5 and the fact that US \$13.45 million in activities that were required for compliance were not submitted to the 50th Meeting; and
- (b) Requesting bilateral and multilateral implementing agencies with projects in the 2006 business plans that are required for compliance to consider including these activities in their 2007-2009 business plans.

Annex I

REMAINING ACTIVITIES REQUIRED FOR COMPLIANCE

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Algeria	UNIDO	INV	TCA	Solvents, Phase-out Plan	215	5.8
Algeria	UNIDO	INV	CTC	Solvents, Phase-out Plan	247	21.0
Antigua and Barbuda	IBRD	PHA	CFC	CFC Phase-out plan	30	0.5
Bahamas	IBRD	PHA	CFC	CFC Phase-out plan	136	14.1
Bangladesh	UNEP	TAS	SEV	Phase-out plan	142	
Bangladesh	UNDP	PHA	CFC	Phase-out plan CFC/CTC phase out plan	699	169.3
Bangladesh	UNDP	INS	CFC	Several Ozone unit support	140	10.7
Barbados	UNEP	INS	CFC	Institutional Strengthening	118	
Barbados	UNDP	PRP	CFC	Refrigeration Servicing	16	
Barbados	UNEP	PRP	CFC	Terminal Phase out Management Plan (preparation)	17	
Benin	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	155	
Bolivia	UNDP	PHA	CFC	Refrigeration Servicing	100	7.0
Bolivia	Canada	PHA	CFC	Refrigeration servicing - TPMP	140	
Bosnia and Herzegovina	UNIDO	PHA	CFC/TCA	ODS Phase-out plan	326	41
Brazil	UNDP	INS	CTC	Several Ozone unit support	377	29.0
Brunei Darussalam	UNEP	INS	CFC	Institutional Strengthening	70	
Burundi	UNDP	PHA	CFC	Refrigeration Servicing	93	2.0
Burundi	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
Cambodia	UNDP	PRP	CFC	Refrigeration Servicing	13	
Central African Republic	France	PRP	CFC	Assistance in the preparation of a Terminal Phase-Out Management Plan	34	
Central African Republic	France	PHA	CFC	Implementation of a TPMP	170	
Comoros	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	232	
Congo, DR	UNIDO	INV	TCA	Solvents, Phase-out Plan	55	0.4
Congo, DR	UNIDO	INV	CTC	Solvents, Phase-out Plan	218	13.0
Cote d'Ivoire	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	339	
Cote d'Ivoire	UNIDO	PHA	CFC	TPMP	430	47.0
East Timor	UNEP	INS	CFC	Institutional Strengthening	100	
Ecuador	IBRD	INV	MBR	Methyl Bromide Elimination	688	32.0
Ecuador	IBRD	INS	CFC	Renewal of Institutional Strengthening	136	0.0
Equatorial Guinea	UNEP	PRP	CFC	Country programme preparation	68	
Equatorial Guinea	UNEP	INS	CFC	Institutional Strengthening	100	
Eritrea	UNDP	PHA	CFC	Refrigeration Servicing	110	4.0
Eritrea	UNEP	RMP	CFC	Refrigeration Training programme / workshop	120	
Georgia	UNEP	INS	CFC	Institutional Strengthening	61	
Georgia	Sweden	TAS	CFC	Terminal CFC Phase-Out Plan - Refrigeration Servicing	60	
Global	IBRD	TAS	CTC	Phase-out of CTC in chlor-alkali sector	108	
Guatemala	UNEP	INS	CFC	Institutional Strengthening	63	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Guinea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
Honduras	UNDP	PRP	CFC	Refrigeration Servicing	16	
Iraq	UNEP	INS	CFC	Institutional Strengthening	100	
Kenya	France	PHA	CFC	CFC phase out plan	373	
Kenya	UNDP	TAS	TCA	Solvent Sectoral phase-out plan	25	1.0
Kuwait	UNIDO	TAS	HAL	Halon, Technical assistance	71	0.0
Kuwait	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	20	
Kuwait	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	105	
Kuwait	UNIDO	PHA	CFC	TPMP	204	25.0
Lao	France	PHA	CFC	Implementation of a TPMP	226	
Lao	UNEP	PRP	CFC	Terminal Phase out Management Plan (development)	17	
Lesotho	UNEP	INS	CFC	Institutional Strengthening	52	
Liberia	UNEP	INS	CFC	Institutional Strengthening	85	
Madagascar	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	195	
Malaysia	UNDP	INS	CFC	Several Ozone unit support	300	23.1
Morocco	UNIDO	TAS	HAL	Halon, Technical assistance	71	21.0
Morocco	UNEP	INS	CFC	Institutional Strengthening	155	12.8
Myanmar	UNEP	INS	CFC	Institutional Strengthening	60	
Niger	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
Pakistan	UNDP	INS	CFC	Several Ozone unit support	241	18.6
Paraguay	UNDP	PHA	CFC	Refrigeration Servicing	152	20.0
Paraguay	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	319	
Region: LAC	Sweden	TAS	SEV	Regional Enforcement Networking to prevent illegal trade in LA region	260	
Rwanda	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	
Saint Lucia	Canada	PHA	CFC	Refrigeration servicing - TPMP	100	
Senegal	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	150	
Serbia and Montenegro	UNIDO	INV	MBR	Fumigants, Phase-out plan	538	25.0
Serbia and Montenegro	Sweden	TAS	CFC	National Phase Out Plan for the Servicing Sector	65	
Seychelles	UNEP	INS	CFC	Institutional Strengthening	60	
Sierra Leone	UNDP	TAS	HAL	Halons Sectoral phase-out plan	40	4.0
Sudan	UNEP	INS	CFC	Institutional Strengthening	100	8.3
Swaziland	UNEP	INS	CFC	Institutional Strengthening	60	
Swaziland	Germany	PRP	CFC	Project Preparation TPMP	34	2.8
Swaziland	UNEP	TAS	MBR	Technical assistance / support	90	
Trinidad and Tobago	UNEP	TAS	MBR	Technical assistance / support	90	
Tunisia	UNIDO	PHA	CFC	NCPP - RMP component	538	90.6
Turkey	IBRD	INS	CFC	Renewal of Institutional Strengthening	280	0.0
Uganda	UNEP	INS	CFC	Institutional Strengthening	60	
Vanuatu	UNEP	INS	CFC	Institutional Strengthening	60	

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Yemen	UNEP	PHA	CFC	National Phase out Management Plan for CFC consumption (development)	339	
Yemen	UNIDO	PHA	CFC	NCPP	538	82.8
Zambia	UNEP	INS	CFC	Institutional Strengthening	66	

Annex II**REMAINING ACTIVITIES WHICH ARE NOT REQUIRED FOR COMPLIANCE**

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
East Timor	UNEP	PRP	CFC	Country programme preparation	68	
Global	Japan	TRA	SEV	UNEP Supplementary Training Programme to be Carried Out in Conjunction with JICA (Japan International Cooperation Agency)'s Training Programme	100	
Iraq	UNEP	PRP	CFC	Country programme preparation	68	
Iraq	UNIDO	PRP	SEV	ODS phase-out plan preparation	108	0.0
Saudi Arabia	UNEP	PHA	CFC	National Phase out Management Plan for CFC consumption (development)	339	
