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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
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BILATERAL AGENCIES BUSINESS PLANS FOR 2008-2010

This document includes:

- (1) the consolidation of the business plans submitted by bilateral agencies; and
- (2) the business plans of the bilateral agencies.

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 issuance of the document.

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COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

Introduction/Background

1. Bilateral cooperation may, up to 20 per cent of a country's annual pledge to the Multilateral Fund and consistent with any criteria specified by decision of the Parties, be considered as a contribution to the Multilateral Fund. The Executive Committee decided to allow flexibility in the year for which bilateral projects would be credited, provided that bilateral agencies submitted their work plans at the beginning of the year in time for the Secretariat to 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. This document contains the business plans for bilateral cooperation. As is the usual practice, the Fund Secretariat sent reminder letters to those countries with bilateral activities, and to those that were considering bilateral activities in 2008-2010, asking them to advise on any activities for the years 2008, 2009, and 2010, by country, including the amount of ODS to be phased out and the cost of each activity. Bilateral agencies were also invited to the Inter-agency Coordination meeting in January 2008. Representatives of the Governments of Canada and Japan attended the meeting.
3. The following non-Article 5 countries provided business plans, most of which consist solely of business plan tables: Canada, France, Germany, Italy and Japan. These documents are included as Annexes I to V to this document.
4. Based on the submitted business plans, bilateral agencies intend to conduct activities during 2008 (excluding regional projects) in 25 Article 5 countries; namely: Bolivia, Botswana, Brazil, Burkina Faso, Central African Republic, Chile, China, Ethiopia, India, the Islamic Republic of Iran, Kenya, the Lao People's Democratic Republic, the Libyan Arab Jamahiriya, Mauritius, Mexico, Morocco, Papua New Guinea, Saint Lucia, Senegal, Serbia, Seychelles, Uganda, Uruguay, Yemen and Zimbabwe.
5. Table 1 presents planned bilateral activities in 2008 by type of activity. In 2008, 86 per cent of the planned level of expenditure for bilateral agencies is directed towards investment and phase-out plan projects.

Table 1
Planned Bilateral Activities by Type (US\$)

Type	2008	2009	2010
Demonstration projects		1,600,000	100,000
Institutional strengthening	67,800		
Investment projects	4,346,129	568,551	
Phase-out plans	4,522,822	1,008,224	577,867
Project preparation	144,000		
Technical assistance	1,181,500	788,500	765,000
Total	10,262,251	3,965,275	1,442,867

6. The value of activities included in the bilateral business plans for 2008 is US \$10,262,251, and the total value for the 2008-2010 triennium is US \$15,670,393. Data for the annual tranches that will be submitted in 2008 are included for Italy, Spain and Switzerland, despite the fact that they either did not submit a business plan or did not include some multi-year projects. It should be noted that traditional bilateral donors such as Australia, Finland, Spain, Switzerland, the United Kingdom, and the United States of America did not submit bilateral business plans and the total value of bilateral activities could increase in the event of such submissions.

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

7. Table 2 presents the levels of phase-out expected to result from bilateral activities.

Table 2
Phase-out from Bilateral Activities by Substance (ODP tonnes)

Chemical	2008	2009	2010
CFC	314.5	267.0	0.0
Methyl Bromide	182.0	9.1	9.1
Several (TPMP for CFC/CTC)		5.9	
Total	496.5	282	9.1

COMMENTS ON BILATERAL BUSINESS PLANS

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

Canada

9. Canada's 2008 business plan (Annex I) includes seven activities valued at US \$1,153,165. Those activities cover five phase-out plans and two technical assistance projects. Twenty per cent of Canada's pledged contributions for 2008 amounts to US \$940,073. Canada did not exceed its 20 per cent allocation for 2006 and 2007 in project approvals as US \$407,365 and US \$322,050 respectively have been assigned to bilateral cooperation for Canada in 2006 and 2007, respectively. Although the Canada's planned submissions in 2008 exceed 20 per cent of its contributions for 2008, the planned activities plus those approved in 2006 and 2007 do not exceed 20 per cent of Canada's allocation for the 2006-2008 triennium since Canada has submitted work plans each year of the triennium.

10. Table 3 presents a summary of the resource allocation in Canada's 2008-2010 business plan.

Table 3

ALLOCATION OF RESOURCES (US \$)

	2008	2009	2010
Required for compliance			
Approved multi-year agreements	277,415	33,900	
CFC activities (NPP)	254,250	226,000	
Not required for compliance			
Combating illegal trade	56,500	56,500	
MBR - accelerated phase-out	565,000		565,000
Total	1,153,165	316,400	565,000

Comments

11. Canada has included national phase-out plan activity in its 2008 business plan for Chile (US \$254,250). This activity is required by the compliance oriented/three year phase-out model.

12. Canada has also included several activities that are not required for compliance including a technical assistance project to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector in advance of 2015 and a project directed towards the customs enforcement network for the Latin American Region.

Combating illegal trade—second year of enforcement network

13. Although the Canadian activity for combating illegal trade is categorized as not required for compliance, the specific activity was approved at the 51st Meeting "without prejudice to future funding approvals for the remaining two years proposed for the project". At its 53rd Meeting, the Executive Committee approved a similar enforcement network for Africa for implementation by France and UNEP with the condition that the approval was "without

prejudice to future funding approvals for the remaining year proposed for this project that the disbursement would take place only when UNEP had provided the Secretariat with letters from the 38 countries signifying the interest and commitment of their governments and customs representatives to this network; and UNEP and the Government of France would prepare a joint report on the outputs of the network's first year of operation, with an emphasis on making its operations sustainable into the future." As a progress report on the first year of operation might be considered in a request for funding and there is no such requirement for inclusion in the business plan, the Executive Committee may wish to consider whether to maintain this activity pending a progress report on the first year of operation that would be considered at the time of the funding request.

14. The accelerated phase-out plan for Mexico is also categorized as not required for compliance according to the categories listed in decision 50/6. However, the Executive Committee agreed to maintain methyl bromide activities not required for compliance related to the 2005 control measures in UNIDO's business plan for 2006-2008 in light of commitments to advance countries' methyl bromide phase-out significantly before the year 2015 (decision 48/8(a)(i)). Moreover, Mexico has already reported 2007 methyl bromide consumption of 894.6 ODP tonnes which is an increase from the 722.6 ODP tonnes reported for 2006.

France

15. France's 2008 business plan (Annex II) includes six activities valued at US \$1,038,739 that cover phase-out plan projects. Twenty per cent of France's pledged contributions for 2008 amounts to US \$2,015,159. France did not exceed its 20 per cent allocation for 2006 and 2007 in project approvals as US \$675,400 and US \$839,250 have been assigned to bilateral cooperation for France in 2006 and 2007, respectively.

16. Table 4 presents a summary of the resource allocation in France's 2008-2010 business plan.

Table 4

ALLOCATION OF RESOURCES (US \$)

	2008	2009	2010
Required for compliance			
Approved multi-year agreements	440,700	14,690	202,367
TPMPs	598,039	367,634	161,500
Total	1,038,739	382,324	363,867

Comments

17. France has included a total of US \$657,757 in annual tranches for approved multi-year agreements (MYAs) during the 2008-2010 triennium, and TPMP activities in its 2008 business

plan for Central African Republic, Ethiopia, the Lao People's Democratic Republic and Uganda. All of these activities are required by the three-year ODS phase-out model.

Germany

18. Germany's 2008 business plan (Annex III) includes 18 activities valued at a total of US \$3,044,929. Twenty per cent of Germany's pledged contributions for 2008 amounts to US \$2,894,744.

19. Table 5 presents a summary of the resource allocation in Germany's 2008-2010 business plan.

Table 5

ALLOCATION OF RESOURCES (US \$)

	2008	2009	2010
Required for compliance			
Approved multi-year agreements	2,543,129	765,551	45,000
Institutional strengthening	67,800		
TPMP	34,000	232,000	
Not required for compliance			
HCFC - demonstration projects		1,800,000	
HCFC - demonstration project preparation	80,000		
HPMP	270,000		
Methyl Bromide - accelerated phase-out	50,000	169,000	169,000
Total	3,044,929	2,966,551	214,000

20. Germany's business plan for 2008 includes activities valued at a total of US \$3,044,929. It covers project approvals for 2006 valued at US \$5,142,795 (excluding chiller projects) and for 2007 valued at US \$1,577,010. This results in a total value of US \$9,764,734 for the 2006-2008 triennium. Twenty per cent of Germany's pledged contributions for the triennium is US \$8,684,231. Germany has exceeded the maximum level of bilateral contributions by US \$1,080,503 for the 2006-2008 triennium. The Committee may wish to recall that a similar situation arose for Germany in the previous triennium.

21. The business plan contains US \$266,000 in activities for one African country for TPMP preparation and projects during the triennium. A total of US \$3.69 million is included in Germany's business plan for new activities that are required for compliance in the 2008-2010 triennium. Germany has also included US \$67,800 for institutional strengthening during the 2008-2010 triennium.

Comments

22. Germany has incorporated US \$2.5 million in its 2008 business plan for annual tranches of three approved MYAs including tranches for: the refrigeration servicing sector in India

(US \$1.5 million), the foam sector in Iran (US \$810,000) and the TPMP in Zimbabwe (US \$197,000). Other activities considered required for compliance in Germany's 2008 business plan include: institutional strengthening in Papua New Guinea (US \$67,800) and the first tranche of a TPMP in Botswana (US \$34,000).

23. Germany has also covered in its 2008 business plan several activities that are not required for compliance including US \$350,000 for HCFC activities and US \$50,000 for accelerated methyl bromide phase-out project.

HCFC Activities

24. Germany has included activities valued at a total of US \$350,000 for HCFC management plans (TAS) development and project preparation for HCFC demonstration projects valued at US \$1.8 million to be submitted in 2009. Three of these demonstration projects are valued at US \$500,000 each and the fourth at US \$300,000. The costs for project preparation range from US \$20,000 to US \$40,000.

25. Germany has explained that it faced difficulties estimating these costs, but that they were derived on the basis of relevant experience. Germany has noted that it does not attach great confidence to these estimates, but that they were included to accommodate activities at the request of partner countries. Once the guidelines are available, Germany expects to be in a position to revise the business plan, and explore the possibilities of teaming up with Implementing Agencies to undertake these activities in the event that all projects are approved in 2008. Furthermore, there is no ODP tonnage included in the business plan, which is necessary for demonstration projects as it is expected that the tonnage from these activities would be deducted from an HCFC consumption starting point to be agreed. Germany has indicated that due to the early stages of preparation, and without concrete discussions with partner country governments, it was impossible to include estimates of ODP tonnage in the business plan. However, it noted that this will be determined at the earliest possible time, as soon as project sites have been agreed upon.

Accelerated methyl bromide phase-out

26. The accelerated methyl bromide phase-out plan for Yemen is categorized as not required for compliance according to the categories listed in decision 50/6. The Committee has maintained these activities in past business plans in light of commitments to advance countries' methyl bromide phase-out significantly before the year 2015 (decision 48/8(a)(i)). Yemen reported 2006 methyl bromide consumption of 36.7 ODP tonnes.

Over-programming

27. As mentioned above, the costs related to the 2008 activities in Germany's business plan exceed 20 per cent of its contributions to the 2006-2008 triennium. In the event that all projects are approved in 2008 at the value indicated for them in Germany's 2008 business plan, the Secretariat asked what provisions had been made by Germany to accommodate that possibility. Germany indicated that it would propose to team up with other implementing agencies that would be amenable to sharing activities.

28. However, the level of funding required for compliance in annual tranches alone exceeds Germany's bilateral allocation for the current triennium. In response to a question from the Secretariat, Germany indicated that the countries that could be affected by the over-planning had been made aware of the possibility that Germany might not have sufficient funds in 2008 to submit their activities for funding in 2008. The Executive Committee may wish to note that Germany had informed these countries of this possibility.

Italy

29. Italy's 2008 business plan (Annex IV) includes six activities valued at a total of US \$3,815,550. These activities cover one investment project, three phase-out plan projects and two technical assistance projects. Twenty per cent of Italy's pledged contributions for 2008 amounts to US \$1,632,512. Italy did not exceed its 20 per cent allocation for 2006 and 2007 in project approvals. No projects were approved for Italy in 2006 and projects valued at US \$868,013 were approved in 2007.

30. Table 6 presents a summary of the resource allocation in Italy's 2008-2010 business plan.

Table 6

ALLOCATION OF RESOURCES (US \$)

	2008	2009	2010
Required for compliance			
Approved multi-year agreements	152,550		
Required by model (CTC)	40,000		
Not Required for compliance			
Methyl bromide - accelerated phase-out	1,623,000		
Metered-dose inhaler (MDI) activities	2,000,000		
Total	3,815,550		

Comments

31. Italy has included a solvent technical assistance project for Serbia in its 2008 business plan. This activity is required by the three-year ODS phase-out model. Italy did not indicate any activities after 2008 in its business plan.

Accelerated methyl bromide phase-out

32. The business plan also contains several activities that are not required for compliance including methyl bromide phase-out plans for Mexico, Morocco and Serbia. These projects are categorized as not required for compliance according to the categories listed in decision 50/6, but as mentioned in the above paragraph 26, the Committee has maintained these activities in past business plans in light of commitments to advance countries' methyl bromide phase-out significantly before the year 2015 (decision 48/8(a)(i)). As mentioned above, Mexico's 2007

methyl bromide consumption has already been reported at a level of 894.6 ODP tonnes. Morocco's 2006 methyl bromide consumption was 383.8 ODP tonnes, but Serbia reported zero methyl bromide consumption. Serbia has not had a methyl bromide project approved but, according to the guidelines for countries that use little or no methyl bromide, the Fund should support information exchange activities and technical assistance programmes in order to ensure that these countries do not commence or increase their use or become dependent on this substance. The focus in these countries is to facilitate a policy dialogue to ensure implementation of policies banning the import and/or use of methyl bromide.

MDI

33. The business plan also contains a metered-dose inhaler (MDI) investment project for India. It should be noted that India's agreements with the Executive Committee address all CFC consumption. Therefore, based on decision 35/57, there is no remaining funding eligibility for these activities. The Executive Committee may wish to consider whether this activity should be maintained in the business plan.

Japan

34. Japan's 2008 business plan (Annex V) includes three activities valued at US \$230,000. Twenty per cent of Japan's pledged contributions for 2008 amounts to US \$5,872,533. Japan did not exceed its 20 per cent allocation for project approvals for 2006 and 2007. No project was approved for Japan in 2006 and projects valued at US \$62,150 were approved in 2007.

35. Table 7 presents a summary of the resource allocation in Japan's 2008-2010 business plan.

Table 7

ALLOCATION OF RESOURCES (US \$)

	2008	2009	2010
Not required for compliance			
HPMP	200,000	200,000	200,000
ODS disposal	30,000	100,000	100,000
Total	230,000	300,000	300,000

36. Japan has indicated activities valued at a total of US \$830,000 for the 2008-2010 triennium. These include a demonstration project and preparation on ODS disposal in Asia valued at US \$230,000, and two HCFC related projects in Asia valued at a total of US \$600,000.

Comments

37. Japan's activities in its 2008-2010 are not considered to be required for compliance according to the compliance-oriented model.

HCFC activities

38. Japan has not yet identified the specific countries in which it would undertake HPMP activities. It has however provided an allocation to indicate its intention to engage in bilateral activities in this area.

ODS disposal

39. With respect to the ODS disposal demonstration project in Japan's business plan for 2008 to 2010, this activity is categorized as not required for compliance according to the categories contained in decision 50/6. However, the Executive Committee specifically agreed to maintain this activity in Japan's 2007-2009 business plan for the year 2008 (decision 48/5(h)).

Spain

40. Spain did not submit a 2008 business plan. Nevertheless, during 2008, Spain will submit a request for a tranche for the approved MYA in the Libyan Arab Jamahiriya valued at US \$565,000. Twenty per cent of Spain's pledged contributions for 2008 amounts to US \$842,156. Spain did not exceed its 20 per cent allocation for 2006 and 2007 since there was no project approval for Spain in either 2006 or 2007.

41. Table 8 presents a summary of the resource allocation for Spain that is included in the Consolidated Business Plan for 2008-2010.

Table 8

ALLOCATION OF RESOURCES (US \$)

	2008	2009	2010
Required for compliance			
Approved multi-year agreements	565,000		
Total	565,000	0	0

42. Although Spain did not submit a business plan, it was included in a joint request for an accelerated methyl bromide project in Mexico along with Canada, Italy and UNIDO. The Spanish components are expected to be submitted in 2009 and 2010. Moreover, Spain submitted a request to the 54th Meeting for "Technical assistance to introduce new emerging chemical alternatives for the replacement of methyl bromide" at a total cost of US \$167,805 including agency fees. The total amount plus that for the MYA tranche does not exceed Spain's allocation for 2008.

Switzerland

43. Switzerland did not submit a 2008 business plan. Nevertheless, Switzerland has already submitted a request to the 54th Meeting for the annual tranche for the approved MYA in India valued at US \$414,868. The activity consists of Switzerland's contribution to the 2008 annual

funding tranche for India's servicing sector phase-out project. Twenty per cent of Switzerland's pledged contributions for 2008 amounts to US \$400,024. A total of US \$414,868 was approved for 2006 and 2007.

44. Table 8 presents a summary of the resource allocation for Switzerland that is included in the Consolidated Business Plan for 2008-2010.

Table 9

ALLOCATION OF RESOURCES (US \$)

	2008	2009	2010
Required for compliance			
Approved multi-year agreements	414,868		
Total	414,868	0	0

Flexibility in assignment of year of contributions

45. Switzerland's annual tranche for the MYA in India exceeds 20 per cent of Switzerland's contributions for 2008, but not the total 20 per cent for the 2006-2008 triennium. As mentioned above in paragraph 1, decision 25/13(a) allows flexibility in the year for which bilateral projects would be credited on the proviso that bilateral agencies submit their work plans at the beginning of the year for consideration during the discussion of business plans at the first meeting of the year. Switzerland did not submit a business plan, but did forward its request to the first meeting for its contribution to India's servicing sector MYA tranche. Moreover, the annual tranche is part of an approved MYA. In the light of the above, the Executive Committee may wish to consider whether the submission by India of its work plan to the first meeting is sufficient to enable flexibility in the year to which contributions are assigned in line with decision 25/13.

RECOMMENDATIONS

46. The Executive Committee may wish to consider:

- (a) Noting with appreciation the 2008-2010 business plans on bilateral cooperation, without prejudice to the Parties' discussions on replenishment following the 2007-2009 triennium, submitted by: Canada, France, Germany, Italy and Japan as addressed in UNEP/OzL.Pro/ExCom/54/7 and taking into account any modifications based on consideration of the following activities:
 - (i) Combating illegal trade (second year funding) in Canada's business plan;
 - (ii) HCFC activities in Germany's and Japan's business plan;
 - (iii) Over-programming in Germany's business plan;

- (iv) MDI activities in India in Italy's business plan; and
- (b) Allowing Switzerland's request for funding to be considered as its work plan so that it might use up to 20 per cent of its pledges for the 2006-2008 triennium for bilateral cooperation.

Annex I

2008-2010 BUSINESS PLAN FOR CANADA

CANADA'S 2008-2010 BUSINESS PLAN UNDER THE MULTILATERAL FUND

1. INTRODUCTION

During the 2008-2010 triennium, Canada will be focusing on the implementation of approved bilateral projects in Bolivia, Burkina Faso, Chile, Cuba, Jamaica, Mexico, Region of Latin America, Saint Lucia, Trinidad and Tobago and Uruguay. It is also planning a new project in the refrigeration servicing sector in Chile, which will build on the Refrigerant Management Plan, and an accelerated methyl bromide project in Mexico, in collaboration with UNIDO. Canada's other submissions for funding will consist mainly of second and/or third tranches of Terminal Phase-Out Management Plan (TPMP) projects which have already been approved by the Executive Committee.

2. PROJECTS TO BE SUBMITTED DURING 2008-2010

Planned Submissions in 2008:

Bolivia TPMP, 2nd Tranche

The TPMP for Bolivia was approved at the 51st ExCom meeting, with Canada as lead agency and UNDP as cooperating agency. In principle, a total of US \$167,000 was approved for Canada, to be provided in two tranches. The first tranche, of US \$79,000 was approved at the time of the TPMP approval and has been used to initiate TPMP activities related to the Canadian component of the project in 2007. As per the TPMP Agreement, the second and final tranche is expected to be submitted at the second ExCom meeting of 2008.

Planned contribution from Canada in 2008: US \$88,000

ODP to be phased out in 2008: None; the phase-out associated with the Canadian component of the TPMP (5.7 ODP tonnes of CFCs and 0.18 ODP tonnes of CTC) is planned for 2009.

Planned date of submission: 55th Meeting of ExCom

Burkina Faso TPMP, 2nd Tranche

The TPMP for Burkina Faso was approved at the 50th ExCom meeting, with UNEP as lead agency and Canada as the cooperating agency. In principle, a total of US \$165,000 was approved for Canada, to be provided in two tranches. The first tranche, of US \$98,000 was approved at the time of the TPMP approval and has been used to initiate TPMP activities related to the Canadian component of the project in 2007. The second and final tranche is expected to be submitted at the first ExCom meeting of 2008.

Planned contribution from Canada in 2008: \$67,000

ODP to be phased out in 2008: None; the phase-out associated with the Canadian component of the TPMP (2.7 ODP tonnes of CFCs) is planned for 2009.

Planned date of submission: 54th Meeting of ExCom

Chile Servicing Sector Phase-out Plan and request for 1st Tranche

Canada received ExCom approval to prepare a Servicing Sector Phase-out Plan for Chile, to assist the country in meeting the 2010 CFC complete phase-out date. This project is expected to be submitted at the second ExCom meeting of 2008.

Planned contribution in 2008-2010: US \$425,000

Planned contribution in 2008: US \$225,000

ODP to be phased out in 2008: None; the phase-out associated with the phase-out plan, (32.7 ODP tonnes of CFCs) is planned for 2009.

Planned date of submission: 55th Meeting of ExCom

Mexico Methyl Bromide Total Phase-out

UNIDO and Canada are currently implementing a technical assistance project focused on phasing out 20% of Mexico's MB consumption. Canada is responsible for activities related to MB phase-out in the storage sector. Activities are scheduled to be completed by mid-2008. As such, Mexico requested that UNIDO solicit funds in 2007 to prepare a project for the complete phase-out of MB consumption in the structures sub-sector. UNIDO and Canada plan to present the project proposal in 2008.

Planned contribution in 2008-2010: US \$1,130,000

Planned contribution in 2008: \$500,000

ODP to be phased out in 2008: None; the phase-out associated with the Canadian component of the TPMP (150.7 ODP tonnes) is planned for 2014

Planned date of submission: 54th Meeting of ExCom

St. Lucia, TPMP, 2nd tranche

The TPMP for Saint Lucia was approved at the 52nd ExCom meeting. In principle, a total of US \$205,000 was approved for Canada, to be provided in two tranches. The first tranche, of US \$156,000 was approved at the time of the TPMP approval and has been used to initiate TPMP activities. As per the TPMP Agreement, the second and final tranche is expected to be submitted at the third ExCom meeting of 2008.

Planned contribution from Canada in 2008: US \$49,000

ODP to be phased out in 2008: None; the phase-out associated with this TPMP (1.3 ODP tonnes) is planned for 2009.

Planned date of submission: 56th Meeting of ExCom

Uruguay, TPMP, 2nd tranche

The TPMP for Uruguay was approved at the 50th ExCom meeting, with UNDP as lead agency and Canada as the cooperating agency. In principle, a total of US \$232,000 was approved for Canada, to be provided in three tranches. The first tranche for the Canadian Component, of US \$160,000, was approved at the time of the TPMP approval. The second tranche is expected to be requested at the 55th ExCom meeting of 2008.

Planned contribution from Canada in 2008: US \$42,000

ODP to be phased out in 2008: None; the phase-out associated with the TPMP (14.93 ODP tonnes) is planned for 2009.

Planned date of submission: 55th Meeting of ExCom

Latin American Customs Enforcement Network, 2nd Tranche

Canada and UNEP are co-implementing a regional project in Latin America to create an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. A second tranche for this project is expected to be submitted at the third ExCom meeting of 2008.

Planned contribution from Canada in 2008: US \$50,000

ODP to be phased out in 2008: N/a

Planned date of submission: 56th Meeting of ExCom

Planned Submissions in 2009:

Chile Sectoral Phase-out Plan, 2nd Tranche

(As described above)

Planned contribution from Canada in 2009: US \$200,000

ODP to be phased out in 2009: 32.7 ODP tonnes

Planned date of submission: 58th Meeting of ExCom

Latin American Customs Enforcement Network, 3rd Tranche

(As described above)

Planned contribution from Canada in 2009: US \$50,000

ODP to be phased out in 2009: N/a

Planned date of submission: 59th Meeting of ExCom

Uruguay TPMP, 3rd Tranche

(As described above)

Planned contribution from Canada in 2009: US \$30,000

ODP to be phased out in 2009: 29.86 ODP tonnes

Planned date of submission: 58th Meeting of ExCom

Planned Submissions in 2010:

Mexico Methyl Bromide Total Phase-out, second tranche

(As described above)

Planned contribution from Canada in 2010: US \$347,129

ODP to be phased out in 2010: as indicated above, phase-out is planned for 2014

Planned date of submission: 61st Meeting of ExCom

3. PLANNED ACTIONS IN 2008 TO IMPLEMENT APPROVED PROJECTS

Bolivia: Terminal Phase-out Management Plan (TPMP), 1st Tranche

This TPMP, jointly implemented with UNDP, was approved at ExCom 51 to assist Bolivia in completely phasing out CFC and CTC. In 2007, an agreement was signed with Bolivia and an initial transfer of funds was made to finance training of customs officers, updating of ODS regulations, development and implementation of public awareness activities and identification and promotion of alternatives to CTC. However, Bolivia did not have time to issue the necessary contracts for these activities in 2007 and most of these tasks will actually be implemented in 2008.

Burkina Faso: TPMP, 1st Tranche:

The Canadian component of this TPMP, co-implemented with UNEP, includes the establishment of a Retrofit Centre in Burkina Faso for the retrofitting of refrigeration and air conditioning equipment, and supply retrofitting tools and equipment to refrigeration technicians. In 2007, a centre to function as the Retrofit Centre was established, a first phase of equipment procurement was completed, and this equipment was used in a training workshop to demonstrate retrofitting to different refrigerants. A second and final phase of equipment should be shipped to Burkina Faso by mid-2008, completing Canada's activities for the first tranche of this project.

Chile: Refrigerant Management Plan (RMP), CFC Recovery & Recycling Component

Canada is responsible implementing two components of Chile's RMP, jointly implemented with UNEP. The first component, related to the training of technicians and the establishment of refrigeration standards has been completed, with the Recovery and Recycling (R&R) component of the RMP remaining. R&R activities commenced in September 2006 and R&R equipment was delivered in 2007, followed by training and distribution of equipment to refrigeration technicians. Use of equipment is monitored by NOU. A second and final phase of R&R equipment procurement was initiated during the second semester of 2007 and should be completed by first semester of 2008. Final training of technicians and monitoring with respect to this phase are expected to be completed by mid-2008. It will be followed by a Servicing Sector Phase-out Plan, to be submitted for approval in 2008.

Cuba: National Phase-out Plan (NPP) for CFCs

This NPP, jointly implemented with UNDP, was approved at the 43rd ExCom meeting to eliminate Cuba's remaining unfunded CFC consumption, all in the refrigeration and air conditioning sector. The Canadian component of this project was initiated at the end of 2004 with the implementation of the first phase of public awareness activities and the first phase of the procurement of tools and recovery and recycling machines (R&R). Second phase activities, including R&R training workshops, and distribution of tools and equipment, were completed in 2006. In 2007, the NPP focused on building capacity for retrofitting; tools required for retrofits were procured, but progress on other activities was

limited. Canada plans on completing all remaining activities in 2008, including the completion of public awareness activities, R&R monitoring and final procurement of retrofit tools.

Jamaica: Technical Assistance to Phase Out Methyl Bromide

This project was approved at ExCom 47 and aims to phase out Jamaica's remaining non-QPS methyl bromide (MB) consumption of 1.5 ODP T, mostly concentrated in the storage sector. In November 2006, a Train-the-Trainer workshop on integrated pest management techniques and alternative fumigations was held. In 2007, a field training program to train more trainers was initiated, but stalled for various reasons. It was back on tracks by the end of 2007. In 2008, the field training program will be completed and the resulting trainers will hold up to 3 more training workshops for stakeholders in the fumigation industry.

Latin American Customs Enforcement Network

Canada and UNEP are co-implementing a regional project in Latin America to create an ODS Customs Enforcement Network. The purpose of the project is to increase the ability of customs offices in the region to detect and stop the illegal trade of ODS through information sharing, networking and regional cooperation. In 2007 progress was made in developing a project work plan with network members, and establishing a project steering committee with 4 countries from the region. In 2008 the project will establish focal points in national customs offices, gather information on current ODS trading systems, analyze the application of existing ODS trade regulations and norms in the region, and identify tools to improve control of illicit ODS trade.

Mexico: Technical Assistance to Phase-out Methyl Bromide

Canada is responsible for implementing the component of this project focused on phasing out MB in the storage sector. Substantial progress has been made, including the development of a MB users database, information workshops on MB alternatives with MB consumers, and the application of MB alternatives with technical assistance in 9 companies in Mexico. It is anticipated that this project will be completed by mid-2008, with additional implementation of the technical assistance activities. It will be followed by an MB phase-out plan, to be jointly implemented with UNIDO and submitted for approval in 2008.

Saint Lucia: TPMP, 1st tranche

This TPMP was approved at ExCom 52. In 2007, an agreement was signed with Saint Lucia, a contract for the supply of R&R equipment and retrofit tools was made, and an initial transfer of funds was made to Saint Lucia to initiate local activities. In 2008, activities will include: 5-6 workshops to train 80-100 refrigeration technicians; 5-6 workshops to train 80-100 customs officers; a review of Montreal Protocol regulations; establishment of Illegal Trade Prevention Network; development of Articles of Association and Rules and Procedures for the R & AC Association; registration of R & AC Association, and development and publication of Code of Good Practice.

Trinidad and Tobago: Technical Assistance to Phase-Out the use of Methyl Bromide (MB)

This project, approved at ExCom 49, aims to provide a mix of technical assistance activities to assist the Government of Trinidad and Tobago to achieve the complete and sustained phase out all remaining non- QPS uses of MB. Unfortunately, initiation of the project was stalled for various reasons, including temporary departure of NOU and national elections in Trinidad and Tobago. Project Activities are to be implemented starting in the first quarter of 2008, and will include: a survey on MB uses; identification alternative options to MB use, and promotional/training activities.

Uruguay: TPMP, 1st tranche

This project, approved at ExCom 50, aims at the total phase-out of CFCs in Uruguay and is co-implemented with UNDP. Development and signature of a project agreement was delayed for administrative reasons in 2007, so that activities were initiated only in the last quarter of that year. A trainer has now been contracted by Canada to provide training to technicians on the use and handling of alternative refrigerants. Most of this training, as well as a related certification scheme for trained technicians, should be completed during 2008.

CANADIAN BILATERAL ASSISTANCE UNDER THE MLF – 3-YEAR BUSINESS PLAN: 2008-2010
(not including support costs)

Country	Title/ Type	Sector/ chemical	Estimated value (USD) 2008	Estimated value (USD) 2009	Estimated value (USD) 2010	ODP value (ODP tones)	Approved Multi- year Yes/blank	Individual Multiyear	Description
Bolivia	TPMP/ PHA	Refrigeration/C FC/ CTC	88,000			5.7 of CFCs and 0.18 of CTC (2009)	Yes	M	Second and final tranche of approved Terminal Phase Out to assist Bolivia in completely eliminating its CFC consumption from the 2007 85% reduction step. In addition, the project will cover minor remaining CTC consumption. To be submitted at ExCom 54.
Burkina Faso	TPMP/ PHA	Refrigeration/C FC	67,000			2.7 (2009)	Yes	M	Second (final) tranche of approved TPMP for Burkina Faso to assist country in completely eliminating its CFC consumption from the 2007 85% reduction step. To be submitted at ExCom 54.
Chile	NPP/ PHA	Refrigeration/C FC	225,000	200,000		32.7 (2009)		M	National Phase-out Plan to assist Chile in completely eliminating its CFC consumption. To be requested in two tranches, at ExCom 55 and ExCom 58.
Mexico	MB Phase-out Plan TAS	Fumigant/ methyl bromide	500,000		500,000	150.7 (2014)		M	Technical assistance to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector. First and second tranches to be requested at ExCom 54 and ExCom 61 respectively. Third and final tranche to be requested in 2012.
Saint Lucia	TPMP/ PHA	Refrigeration/C FC	49,000			1.3 (2009)	Yes	M	Second and final tranche of approved Terminal Phase Out Plan (TPMP) to assist Saint Lucia in completely eliminating its CFC consumption from the 2007 85% reduction step. To be requested at ExCom 56.
Uruguay	TPMP/ PHA	Refrigeration/C FC	42,000	30,000		14.93 (2009)	Yes	M	Second and third (final) tranche of approved TPMP for Uruguay to assist country in completely eliminating its CFC consumption from the 2007 85% reduction step. To be requested at ExCom 55 and ExCom 58 respectively.
Regional Latin America	Enforcement Network TAS	All	50,000	50,000		n/a		I	Requests for two more tranches of funding for customs enforcement network for the Latin American Region. Additional activities to build on project approved at 51 st Meeting. To be requested at ExCom 56 and ExCom 59 respectively.
Totals			1,021,000	280,000	500,000				

Annex II

2008-2010 BUSINESS PLAN FOR FRANCE

France - 2008-2010 Business Plan

Country	Project title	2008			2009			2010			Comments
		Project Cost (US\$)	Support Costs (US\$)	Total	Project Cost (US\$)	Support Costs (US\$)	Total	Project Cost (US\$)	Support Costs (US\$)	Total	
CAF	Implementation of a TPMP (50%) in coop with UNEP	\$75,000.00	\$ 9,750.00	\$84,750.00	\$27,500.00	\$3,575.00	\$31,075.00	\$0.00			In cooperation with UNEP
ETHIOPIA	Terminal Phase out plan	\$132,743.00	\$ 17,257.00	\$150,000.00	\$115,044.00	\$14,956.00	\$130,000.00	\$97,212.00	\$12,638.00	\$109,850.00	GTZ will implement the project.
KENYA	Terminal Phase out plan	\$330,000.00	\$ 42,900.00	\$372,900.00	\$0.00	\$0.00	\$0.00	\$179,086.00	\$ 23,281.00	\$202,367.00	GTZ will implement the project.
LAOS	Implementation of a TPMP	\$233,000.00	\$ 30,290.00	\$263,290.00	\$112,000.00	\$14,560.00	\$126,560.00	\$0.00	\$0.00	\$0.00	
SEYCHELLES	Implementation of a TPMP	\$60,000.00	\$ 7,800.00	\$67,800.00	\$13,000.00	\$ 1,690.00	\$14,690.00	\$0.00	\$0.00	\$0.00	GTZ will implement the project.
UGANDA	Implementation of a TPMP	\$88,495.00	\$ 11,504.00	\$99,999.00	\$70,796.00	\$ 9,203.00	\$79,999.00	\$45,708.00	\$ 5,942.00	\$51,650.00	GTZ will implement the project.
	**										
TOTAL		\$919,238.00	\$119,501.00	\$1,038,739.00	\$338,340.00	\$43,984.00	\$382,324.00	\$322,006.00	\$41,861.00	\$363,867.00	

** Possible activities in the HCFC sector

Annex III

2008-2010 BUSINESS PLAN FOR GERMANY

Japan – 2008-2010 Business Plan

Agency	Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Approved Multi-Year (Yes/Blank)	I-Indiv M-MY
Germany	Bolivia	LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	30							I
Germany	Botswana	LVC	TAS	TAS	CFC	CFC	Terminal CFC Phase Out Management Plan			232					M
Germany	Botswana	LVC	PRP	PRP	CFC	CFC	Project Preparation TPMP	34							I
Germany	Brazil	Non-LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	40							I
Germany	Brazil	Non-LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects HCFC alternatives	20							I
Germany	Brazil	Non-LVC	DEM	DEM	HCFC	HCFC	Demo projects HCFC alternatives			500					I
Germany	China	Non-LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	40							I
Germany	China	Non-LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects air-conditioning	20							I
Germany	China	Non-LVC	DEM	DEM	HCFC	HCFC	Demo projects in the air-conditioning sector			500					I
Germany	India	Non-LVC	INV	INV	CFC	CFC	Refrigeration Service sector Phase out plan	1,536	72.6	0	111.4			YES	M
Germany	India	Non-LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	40							I
Germany	India	Non-LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects HCFC alternatives	20							I
Germany	India	Non-LVC	DEM	DEM	HCFC	HCFC	Demo projects HCFC alternatives			500					I
Germany	Iran	Non-LVC	INV	INV	CFC	CFC	Foam Sector Phase out strategy	810	100.9	569	75.9			YES	M
Germany	Kenya	LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	30							I
Germany	Kenya	LVC	PRP	PRP	HCFC	HCFC	Project Prep demo projects HCFC alternatives	20							I
Germany	Kenya	LVC	TAS	TAS	HCFC	HCFC	Demo projects HCFC alternatives			300					I
Germany	Mauritius	LVC	TAS	TAS	HCFC	HCFC	HCFC Survey and Management Plan	40							I
Germany	Papua New Guinea	LVC	INS	INS	CFC	CFC	Institutional Strengthening	68	5.6						I
Germany	Papua New Guinea	LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	30							I
Germany	Yemen	LVC	PHA	PHA	MBR	MBR	Methyl bromide phase out	50		169	9.1	169	9.1		M
Germany	Zimbabwe	Non-LVC	TAS	TAS	HCFC	HCFC	HCFC Management Plan	20							I

Agency	Country	LVC	Type	MLF Type	Chemical/ Substance	MLF Chemical	Sector and Sub-Sector	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) in 2010	ODP in 2010	Approved Multi-Year (Yes/Blank)	I-Indiv M-MY
Germany	Zimbabwe	Non-LVC	PHA	PHA	CFC	CFC	Refrigeration - Terminal Phase out project	197	28.0	197	28.0	45.0	0.0	YES	M

Total 3,045 2,967 214
Total approved 2006: 5,143
Total approved 2007: 1,577
Total Triennium VI 9,765

German bilateral contribution to Triennium VI: 8,687

Amount of overplanning: 1,078

% overplanning: 12%

Total planned for Triennium VII: 3,181

% of German contribution to MP VI 37%

Annex IV

2008-2010 BUSINESS PLAN FOR ITALY

Table 1

Agency	Country	LVCs	Type	Chemical	Sector and Sub-Sector	Value (\$..) in 2008	ODP in 2008	Value (\$..) in 2009	ODP in 2009	Value (\$..) after 2010	ODP after 2008	Approved Multy Year (Yes/Blank)	I-Individual M-Multiyear
UNDP	India	Non LVC	INV	CFC	Investment project	2,000.000	50						M
UNIDO	Serbia	Non-LVC	TAS	MBR	Fumigants Technical Assistance	50,000							I
UNIDO	Serbia	Non-LVC	TAS	SOL	Training and awareness workshop	40,000							I
UNIDO	Morocco	Non-LVC	PHA	MBR	Fumigants, Phase out plan	573,000	52						I
UNIDO	Mexico	Non-LVC	PHA	MBR	Fumigants, Phase out plan	1,000.000	90						M

Table 2

Country	Phase out from approved activities (ODP tonnes to be implemented)				Phase out planned (year in which the phase out will occur/would be implemented)			
	2007	2008	2009	After 20010	2008	2009	2010	After 20010
China	88				56	140	250	
Cameroon						9	5.5	
Senegal					26.14			
Congo					26.5			

Annex V

2008-2010 BUSINESS PLAN FOR JAPAN

Narrative of the Projects on the Business Plan

1 Project Preparation for the demonstration project on ODS disposal

The budget will cover the travel cost of a consultant to a selected group of countries in the region to consult with the NOUs and draw up a detailed project proposal document, including the costing of the planned activities and agreements of participating countries, for the regional demonstration project on ODS disposal to be implemented by Japan in Asia and the Pacific region.

2 Demonstration project on ODS disposal

This regional project will seek to address emerging needs of ODS disposal in A5 countries based upon Decision IV/11 of the MOP. Based upon experience gained and lessons learned from Japan's non-MLF project that successfully resulted in the installation of ODS destruction capacity in Indonesia in 2007, the project will explore and propose practicable options for countries in the region in consideration of different economical, technical and legislative factors in the area, relations with other MEAs, and information from existing studies and the study conducted based upon decision 50/42 of the Executive Committee. The indicative components include technical information seminars about the facility construction/modification for ODS disposal (reclamation, destruction, etc.), policy discussion workshops to look into the possibility of regional or sub-regional transportation from one country without ODS disposal capability to another that has one, logistics enhancement based upon the existing R&R and monitoring/inspection, etc.

The project itself will serve as a demonstration project and an on-site training project for other regions to learn from. This project will contribute to compliance by making the existing R&R system more functional (and enabling countries to reduce the calculated production/consumption by destruction with approved technologies when other measures are not available).

Effective coordination with relevant on-going and planned projects funded by MLF and other MEAs will be sought after in the project design and implementation with a view to obtaining positive multiple effects, while care shall be taken to avoid duplication or overlapping.

3 Assistance for the consensus building for HCFC phase-out strategy through country consultation

The Japanese Government would assist A5 countries (to be decided) in Asia in preparing country consultations and help convene country consultation meetings based upon the experience and model of the preparation of Sri Lanka NCAP, Iranian sector plan, and Mongolian TPMP, with a view to such consultation resulting in the establishment of commitment and shared responsibilities for national compliance by all stakeholders. The Japanese Government will coordinate its activities with the projects to be approved in the related areas for other implementing agencies.

4 Technical assistance for self-help HCFC-related surveys and strategy making

This project aims to provide technical assistance for efficient, reliable, and comprehensive HCFC-related surveys and following strategy making, so that A5 countries in Asia that are not covered by a series of HCFC freeze and phase-out strategy projects by the four IAs due to low or no recognized consumption or any other reasons can conduct self-help surveys and make strategies. Regional meetings will be organized to invite appointed surveyors / investigators from those countries to learn from experiences of IAs and countries that have already initiated the survey and to prepare or refine the survey plan for their own country in consultation with IAs, experts, and the Japanese Government representatives. Three meetings will be held for preparing the survey plans, for checking the survey progress and providing necessary consultation, and for sharing the final outcome and identifying needs for follow-up actions.