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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-sixth Meeting
Doha, 8-12 November 2008

**Addendum
2008 BUSINESS PLANS AND
ANNUAL TRANCHE SUBMISSION DELAYS**

- **Replace** paragraph 11 **with** the following:

11. Revised project and work programme submissions to the 56th Meeting totalled US \$79,853,565. This level of funding is US \$17,848,877 over the value remaining for activities in the 2008 business plans (including US \$3,304,385 of activities that were not in the business plans). Those activities not included in the business plans are: HPMP preparation for 5 projects (US \$656,923), two methyl bromide investment projects (US\$741,750 for Morocco and US \$311,264 for Zambia), two TPMPs for Dominica (third tranche) (US \$36,810), a NPP for Panama (fifth tranche) (US \$76,325), two TPMP for Saint Kitts and Nevis (third tranche) (US \$44,800), two TPMP for Saint Vincent and the Grenadines (third tranche) (US \$22,360), a TPMP for Suriname (US \$113,000), a TPMP for Swaziland (US \$84,750), two MDI transition strategies (US \$166,625 for Indonesia and US \$32,700 for Nicaragua), one solvent investment project in Democratic Republic of the Congo (US \$162,969), two technical assistance projects (US \$330,356) and nine institutional strengthening projects (US \$523,753). If all of the submissions to the 56th Meeting are approved at the levels agreed/recommended, the Executive Committee would have approved US \$17,848,877 more than the total amount included in the 2008 business plans for projects.

- **Replace Table 3 with the following:**

Table 3

2008 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)

Meeting	2008 business plans value*	Approvals/ submissions in 2008 business plans	Approvals/ submissions not in 2008 business plans	Saving/ (over budget)
54 th Meeting	35,517,995	33,998,416	1,768,191	(248,612)
55 th Meeting**	32,120,281	35,671,841	3,484,233	(7,035,793)
56 th Meeting	62,004,688	76,549,180	3,304,385	(17,848,877)
Total	129,642,964	146,219,437	8,556,809	(25,133,282)

* Based on revised 2008-2010 business plans taking into consideration the decisions from the 54th Meeting of the Executive Committee.

** Recalculated in the light of the additional requests for HPMP preparation at the 56th Meeting.

- **Replace paragraph 14 with the following:**

14. Table 4 presents, by agency, the value of accounts included in the 2008 business plans and the balance of funds from projects in the 2008 business plans, which have not been submitted, as well as the impact of submissions to the 56th Meeting on the balance remaining from the US \$470 million budget for the 2006-2008 triennium. Table 4 is updated based on the Secretariat's recommendations.

- **Replace Table 4 with the following:**

Table 4

2008 BUSINESS PLANS, APPROVALS AND SUBMISSIONS (US \$)*

Budget items	Total value in 2008 business plan**	Approvals at the 54th Meeting	Approvals at the 55th Meeting	Reviewed/ Recommended to the 56th Meeting	Balance
Bilateral agencies***	10,182,251	3,798,622	1,084,652	4,338,708	960,269
UNDP	23,030,952	4,644,033	5,660,954	19,513,264	-6,787,299
UNEP	26,989,314	2,044,064	5,998,611	13,203,843	5,742,796
UNIDO	37,252,920	4,945,845	8,543,412	30,866,852	-7,103,189
World Bank	48,231,850	20,334,043	17,868,445	11,930,898	-1,901,536
Secretariat/Executive Committee/Treasurer	6,912,580			6,846,340	66,240
Subtotal	152,599,867	35,766,607	39,156,074	86,699,905	-9,022,719
2006-2008 Triennium – Funds Unallocated					33,350,674
2006-2008 Triennium – Balance from US \$470 million Budget if all submissions are approved as requested					24,327,955

- * Including core unit costs.
- ** Based on revised 2009-2011 business plans taking into consideration the decisions from the 54th Meeting of the Executive Committee.
- *** Excluding bilateral activities that were not charged to the 2006-2008 replenishment's bilateral contributions.

- **Add paragraphs 24 (bis) and 24 (ter) and Table 9 under the section on Forward commitments as follows:**

24 (bis). Forward commitments *inter alia* consist of funding for multi-year agreements and “other standard activities” such as institutional strengthening, budget of the Fund Secretariat, Treasurer 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 2008-2010 ODS phase-out plan of the Multilateral Fund.

24 (ter). Table 9 presents the total amount of forward commitments assuming that the requests submitted to the 56th Meeting are approved at the level proposed. If the multi-year agreements are approved at the values submitted to the 56th Meeting, an additional US \$7.5 million would be needed to cover forward commitments, US \$4.7 million of which would be in 2009-2014. The total amount of existing commitments for the period 2009 to 2014 is US \$240.4 million of which US \$186.5 million is for standard activities.

Table 9

FORWARD COMMITMENTS (2009-2014) (US \$)

Description	2009	2010	2011	2012	2013	2014	Total
Annual Tranches of Approved Multi-year agreements after 2007 approvals	31,708,648	1,879,674	2,996,915	537,500	600,155	2,292,698	40,015,590
Annual Tranches from New Agreements Approved at 54th and 55th Meetings	2,869,086	3,601,527		2,191,411	463,205		9,125,229
Sub-Total (Agreements)	34,577,734	5,481,201	2,996,915	2,728,911	1,063,360	2,292,698	49,140,819
Funding for Standard Activities	28,274,006	31,271,390	29,534,152	32,576,487	30,885,908	33,976,677	186,518,620
Total Committed to-date	62,851,740	36,752,591	32,531,067	35,305,398	31,949,268	36,269,375	235,659,439
Annual Tranches for New Agreements Submitted to the 56th Meeting	2,523,735	1,990,739	0	225,325			4,739,799
Total with 56th Meeting Submissions	65,375,475	38,743,330	32,531,067	35,530,723	31,949,268	36,269,375	240,399,238

- **Replace paragraph 28(c), under Recommendations to read as follows:**
(c) Noting that 34 of the 64 annual tranches of multi-year agreements that were due for submission were submitted on time to the 56th Meeting, but the remaining 30 have not been;
- **Replace paragraph 28(g), under Recommendations to read as follows:**
(g) Noting that the level of annual tranches submitted for approval to the 56th Meeting amounted to US \$7,546,163 and, as a result, the total level of commitments for the period 2009 to 2014 would amount to US \$240.4 million.
