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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-seventh Meeting
Montreal, 17-19 July 2002

**FURTHER ACTIONS TO IMPLEMENT THE FRAMEWORK FOR THE STRATEGIC
PLANNING OF THE MULTILATERAL FUND, FOLLOW-UP TO DECISION 36/53:**

BUSINESS PLANNING

Background

1. At its 36th Meeting the Executive Committee discussed issues relating to resource planning and resource allocation within the context of Multilateral Fund business planning during the compliance period.
2. In the context of that discussion, some representatives considered that it would be possible to undertake a modelling exercise that would accurately predict how much money would be necessary to achieve compliance by all Article 5 countries. Any funds then available in excess of that amount could be used to assist those countries that wished to move faster than actually dictated by their obligations under the Protocol.
3. The Executive Committee also examined the idea that it might be time to change the system of agency support costs, and with it the system of fixed agency shares. It was also suggested by some representatives that a reserve fund might be set up, within the resources allocated for the triennium, to be used in emergency situations where countries were suddenly perceived to be at risk of non-compliance. Others, however, felt that if the Executive Committee had planned correctly for the future, emergency situations should not arise.
4. Following the discussion, the Executive Committee decided to request the Secretariat to prepare a paper for the consideration of the 37th Meeting that would address the issues identified in document UNEP/OzL.Pro/ExCom/36/32, taking into account the comments and views expressed by members of the Executive Committee at the present Meeting, as well as comments to be submitted by the members of the Executive Committee and by the Implementing Agencies up to a deadline of 19 April 2002 (Decision 36/53).
5. In addition, 10 members of the Executive Committee, and three Implementing Agencies communicated further comments on these issues to the Secretariat after the 36th Meeting.

Introduction

6. This paper is prepared in response to Decision 36/53 and sets out to develop a Compliance Oriented Model to be used for resource planning and subsequent resource allocation. The paper also discusses the resource planning and resource allocation during the compliance period, and concludes with recommendations for the consideration of the Executive Committee.
7. The issue of the work of the Executive Committee is the subject of another paper that is being submitted to the 37th Meeting (document UNEP/OzL.Pro/ExCom/37/67).

Structure of the paper

8. The paper consists of the following parts:

Part I:	Compliance Oriented Model for the 2003-2005 triennium
Part II:	Resource planning
Part III:	Resource allocation
Part IV:	Recommendations

PART I: COMPLIANCE ORIENTED MODEL FOR THE 2003-2005 TRIENNIUM

9. The concept of a Compliance Oriented Model arose from the need to maximise the use of the limited resources of the Multilateral Fund to assist Article 5 countries to meet compliance with the control measures for Annex A Groups I and II, Annex B Group II (carbon tetrachloride (CTC) and trichloroethane (TCA)) and Annex E (methyl bromide (MB)), as shown in Table 1.

Table 1
Compliance targets under the Montreal Protocol

ODS	1-Jul-99	1-Jan-02	1-Jan-03	1-Jan-05	1-Jan-07	1-Jan-10	1-Jan-15
Annex A CFCs ^(*)	Freeze			50%	85%	100%	
Halons ^(*)		Freeze		50%		100%	
MB ^(**)		Freeze		20%			100%
TCA ^(***)			Freeze	30%		70%	100%
CTC ^(***)				85%		100%	

(*) Compliance baseline 1995-1997 average levels

(**) Compliance baseline 1995-1998 average levels

(***) Compliance baseline 1998-2000 average levels

10. It is important to note that by 1 January 2005, all Article 5 countries should achieve 50% reduction in their consumption and production levels of Annex A CFCs and halons, 20% reduction in MB, 30% reduction in TCA and 85% in CTC. Two years later, by 1 January 2007, Article 5 countries should further reduce their consumption and production of Annex A CFCs by an additional amount equivalent to 35% of their compliance baseline.

11. The need to maximise the resources of the Fund has assumed an important dimension in light of the fact that the Executive Committee has approved in principle US \$514.88 million for 19 multiyear agreements. Of this amount, US \$158.37 million should be transferred to the Article 5 countries concerned in the period 2003-2005. The number of such agreements is on the rise as evidenced from the 2002 business plans and submissions to the 37th Meeting.

12. Since a decision by the Meeting of the Parties on the 2003-2005 replenishment of the Multilateral Fund is pending, the model does not advocate any funding level except that which has already been approved in principle by the Executive Committee. However, the ODS phase-

out calculated by the model might serve as a sound basis for planning the business of the Multilateral Fund for the 2003-2005 triennium.

13. In developing the model, the Secretariat took the following into consideration:
- (a) Reduction targets in the production and consumption of ODSs, according to the phase-out schedule of the Montreal Protocol;
 - (b) The current level of consumption in Article 5 countries for each controlled substance, taking into consideration phase-out investment projects and related activities that have been approved by the Executive Committee, as well as project proposals expected to be submitted during 2002 including those projects that will be considered by the Executive Committee at its 37th Meeting and those remaining in the business plans of the implementing and bilateral agencies;
 - (c) The remaining CFC consumption eligible for funding from the Multilateral Fund, as decided by the Executive Committee (Decision 35/57);
 - (d) The ODS phase-out arising from the implementation of the performance-based multiyear agreements approved by the Executive Committee, as shown in Table 2; and
 - (e) The average timeframe for project implementation.

Table 2
Total ODS phase-out resulting from the implementation of performance-based multiyear agreements approved by the Executive Committee (ODP tonnes)

Controlled substance	ODP tonnes
Production sector	
CFCs	55,000
Halons	32,050
Total production	87,050
Consumption sector	
CFCs	23,100
Halons	28,000
Non-CFC solvents	720
MB	2,250
Total consumption	54,070

Description of the Model

14. The model covers separately the main controlled substances under the Montreal Protocol, namely, Annex A CFCs, carbon tetrachloride (CTC), trichloroethane (TCA), and methyl bromide (MB). Halons are not included in the model and are dealt with separately in this paper.

CFCs

15. For Annex A CFCs, countries were divided into two categories: large-volume-consuming Article 5 countries, or non-LVC countries, (countries with compliance baseline for Annex A, Group I greater than 360 ODP tonnes); and low-volume-consuming countries, or LVC countries.

- (a) The non-LVC-countries (36 countries) were grouped into two categories:
 - (i) countries without a sectoral/terminal phase-out agreement (32 countries); and,
 - (ii) countries with a sectoral/terminal phase out agreements (4 countries).
- (b) The LVC countries (81 countries) were grouped in four categories:
 - (i) countries with no RMP approved (14 countries);
 - (ii) countries with approved RMPs (39 countries);
 - (iii) countries with approved RMP updates or RMPs approved after the 31st Meeting of the Executive Committee on the basis of Decision 31/48 (19 countries); and,
 - (iv) countries with approved terminal phase out plans (9 countries).

16. CFC baseline, remaining CFC consumption eligible for funding (where calculated) and the amount of CFC needed to achieve the 50% and 85% reductions by 2005 and 2007 are determined for each country.

17. The model calculates the CFC consumption needed to be approved for each year in the 2003-2005 triennium to meet the 2005 and 2007 compliance targets for each of the countries listed in Tables 1 and 2 in Annex I to this paper (except the four countries with sector phase-out agreements). For each country, the model operates in the following sequence:

- (a) It reduces the baseline consumption by 50% and 85% to determine the allowable consumption in 2005 and 2007, respectively;
- (b) It lists the CFC consumption under Option 1 or 2 (Decision 35/57);
- (c) It determines the net CFC consumption eligible for funding by deducting from Option 1 or 2 consumption that has been approved in investment and

non-investment projects at the 35th and 36th Meetings, as well as the consumption included in submission to the 37th Meeting and/or in the 2002 business plans;

- (d) It compares the net consumption to the allowable consumption in 2005 and 2007 to determine the amounts of CFC to be approved for phase-out to meet the 2005 and 2007 reduction targets; and
- (e) It assigns the amounts needed to be approved in each of the years 2003, 2004 and 2005 in the ratio: 30:30:25 of the net consumption.

18. For the 53 LVC countries with no RMP approved or with an RMP approved prior to the 31st Meeting (Tables 3 and 4 in Annex I), the model operates in the following sequence:

- (a) It determines the net amount of CFCs needed to meet the 50% and 85% phase-out targets by reducing the baseline consumption by 50% and 85%, respectively; and
- (b) It assigns the amounts needed to be approved in each of the years 2003 and 2004 in the ratio: 50:35 of the baseline consumption.

CTC and TCA

19. For CTC and TCA (Tables 5 and 6 in Annex I), the model lists Article 5 countries that reported 1998 to 2000 consumption of these ODSs pursuant to Article 7, as well as their compliance baselines; and calculates the amount of ODS to be phased out to achieve the 2005 Protocol's targets (85% for CTC and 30% for TCA).

ODS Production sector

20. In the production sector, the model includes the three countries without production sector agreements (namely, Argentina, Mexico, and Venezuela). For these countries, their CFC production baseline is included and the amount of CFC to be phased out to achieve the 2005 and 2007 targets is calculated.

Methyl bromide

21. For MB, the model divides the countries in three categories:

- (a) Countries with approved project proposals (one or more) that would lead to the complete phase-out of controlled uses of MB or to reductions in consumption by more than 20% of the MB baseline (25 countries);
- (b) Countries that will require assistance to meet the 2002 MB phase out target (38 countries); and
- (c) Countries that have a MB baseline below one ODP tonne (14 countries).

22. For each country that will require assistance to meet the 2002 compliance level, the model determines the net amount of MB needed to be phased out to achieve the 20% reduction target by 2005. This amount corresponds to 20% of the MB baseline (Table 7 in Annex I).

Phase-out schedule

23. The model applies a reduction percentage to the net ODS consumption (and production) that needs to be approved each year in 2003-2005, taking into account the time frame for project implementation. Table 3 indicates these percentages for each controlled substance (e.g., in the case of the net CFC consumption in non-LVC countries, the model divides the 85% reduction into 30% to be approved in each 2003 and 2004, and 25% in 2005).

Table 3
Reduction percentage for to be realised in project approval

Controlled substances	2003	2004	2005
Reduction in net CFC consumption in non-LVC countries	30%	30%	25%
Reduction in net CFC consumption in LVC countries	50%	35%	0%
MB consumption	10%	10%	0%
CTC consumption	40%	30%	15%
TCA consumption	15%	15%	0%
CFC phase out in the production sector (new plants)	20%	20%	15%

Halons

24. Of the Article 5 countries that have regularly reported their data pursuant to Article 7, 57 countries have a calculated halon baseline totalling 40,549 ODP tonnes; 29 countries each has a baseline below 10 ODP tonnes.

25. The projects and activities that have been supported by the Multilateral Fund, will result in the phase-out of the consumption of 36,000 ODP tonnes of halons and in the staged phase-out of the production of halons in China and India, the only Article 5 halon producing countries. These activities include establishment of halon banking systems (at the country level or sub-regional level) covering 42 Article 5 countries. In addition, requests for the establishment of halon banking systems in seven other Article 5 countries have been submitted to the 37th Meeting of the Executive Committee.

26. No assistance has been provided to seven Article 5 countries with a total consumption reported for the year 2000 of over 606 ODP tonnes, of this consumption over 530 ODP tonnes were consumed by one country. Taking into account the small number of halon-consuming countries that have not received assistance from the Fund and their very low consumption (except for one country), the halon sector was not included in the model.

Results derived from the Model

27. Based on the results derived from the Model, Table 4 below provides the amounts of controlled substances that need to be approved during the 2003-2005 triennium, and that would have to be phased out by 2005 and 2007, for countries to achieve compliance. These amounts total about 41,000 ODP tonnes of ODSs.

Table 4
Additional ODSs to be approved for phase out in 2003-2005 (ODP tonnes)

	2003	2004	2005	Total
CFC in non-LVC countries	5,507.6	5,507.6	4,589.7	15,605.0
CFC in LVC countries	2,029.7	1,353.1	-	3,382.8
CFC production sector	2,600.0	2,600.0	1,950.0	7,150.0
MB	550.0	550.0	-	1,100.0
CTC	6,355.5	4,766.6	2,383.3	13,505.4
TCA	86.7	86.7	-	173.4
Grand total	17,129.5	14,864.1	8,923.0	40,916.6

28. CFCs remain the largest residual consumption followed by CTC, MB and TCA. Reductions in levels of productions are achievable once agreements are reached with the remaining three ODS producing countries.

29. For the 36 non-LVCs listed in Table 1 of Annex I, the following observations are made:

- (a) 22 countries should be able to meet their 50% compliance target provided that their approved projects/plans are implemented on time; and projects submitted on their behalf to the 37th Meeting and included in the 2002 business plans are approved in 2002 and implemented as planned;
- (b) Of these countries, 10 should be able to meet the 85% compliance target, subject to the same conditions as above;
- (c) On the assumption that projects submitted to the 37th Meeting as well as those included in the 2002 business plans would be approved and funded in 2002, the CFC consumption that would be eligible for funding in the 2003-2005 triennium amounts to about 15,600 ODP tonnes. Of this amount, some 4,500 ODP tonnes will have to be implemented to meet the 50% compliance target. An additional 11,100 ODP tonnes will have to be implemented by 2007 to meet the 85% reduction target (the figures do not include those for China, Malaysia, Thailand and Turkey).

30. For the 53 LVC countries which do not yet have RMPs approved or their RMP projects were approved prior to the 31st Meeting of the Executive Committee, a total of 3,380 ODP tonnes will need to be approved in 2003 and 2004 to achieve the 85% CFC baseline reduction, provided that RMP projects submitted by 5 non-LVC countries to the 37th Meeting are approved and funded in 2002.

31. More than 13,500 ODP tonnes of CTC will have to be phased out by 2005. This amount does not include China's consumption since that country's data for the year 2000 was not reported and therefore its CTC compliance baseline could not be determined.
32. The total amount of TCA consumption to be approved over the 2002-2003 triennium is only 87 ODP tonnes since the consumption of the largest TCA consuming country (China) has been addressed through a multiyear agreement.
33. The amount of CFC to be phased out by the three Article 5 countries where CFCs are still being produced is calculated on the basis of their corresponding baseline, and not taking into account any foreign ownership component, where applicable. However, the actual amount to be phased out could only be determined on the basis of audits of the production plants.
34. The total amount of MB to be approved in the 38 Article 5 countries with a baseline consumption of over one ODP tonnes to achieve the 2005 phase out target is 1,100 ODP tonnes. These countries include China, which has not yet ratified the Copenhagen amendment and three other countries (Georgia, Honduras and Zimbabwe) that have submitted phase out investment projects to the 37th Meeting that would achieve, if approved and implemented on time, at least the 20% reduction in MB consumption by 2005.

PART II: RESOURCE PLANNING

Resource planning in the grace period

35. Resource planning was introduced in the Multilateral Fund in 1996 in the context of the first business plans prepared by the Implementing Agencies for that year. For the replenishment period 1997-1999, the Secretariat prepared a document on "Financial planning and projections of cash flow for the triennium 1997-1999" (document UNEP/OzL.Pro/ExCom/21/5). On the basis of the document the Executive Committee *inter alia* decided that "financial planning by the Executive Committee for the triennium should be based on the amounts that, based on historical precedent, it knew would actually be paid into the Multilateral Fund" (Decision 21/3 (b)). By this Decision, the Executive Committee acknowledged that some of the non-Article 5 Parties have never paid their contribution to the Fund, and therefore the budget approved by the Parties for the triennium had to be adjusted, for the purpose of financial planning, to reflect the non-payment by those Parties.
36. The adjusted budget was subsequently used as the basis for calculating the resources that would be available for commitment by the Executive Committee. The same practice was followed in the 2000-2002 triennium.
37. For the 1997-1999 and 2000-2002 triennia the budgets approved by the Parties consisted of the new replenishment and the carry over from the previous triennium. In the 1997-1999 all the carry over was allocated to 1997 in addition to one third of the amount of replenishment (after adjustment for non-payment). In the 2000-2002, one third of the adjusted budget was

allocated to each of the years of the triennium, with the final year having more resources arising from interest and returned balances.

38. The Implementing Agencies were advised prior to the last meeting of the Executive Committee in a given year of the amount of resources that would be available for the following year's business planning. The agencies prepared their business plans accordingly. The Executive Committee did not request the agencies to include in their business plans projects to phase out predetermined amounts of specific controlled substances. This was left to the Implementing Agencies and to the Article 5 countries listed in the business plans.

Resources planning in the compliance period

39. During the compliance period and to achieve the phase-out that would ensure compliance with the impending control measures by 2005 and 2007, Fund resources must be planned in such a way to achieve the phase-out of a pre-determined amount of specific ODSs in relevant Article 5 countries, as shown in Table 4.

40. The Table indicates that during the next triennium some 41,000 ODP tonnes of ODSs should be funded to ensure that phase-out can occur on time to meet the applicable compliance target.

41. The status quo ante of resource planning lacks the integrated holistic approach needed to ensure that the targeted phase-out would indeed be funded and implemented.

42. The need for such an approach is made more acute by the rise in the number of multiyear funding agreements that enshrine funding commitments into future years. These commitments will have to be met by the Multilateral Fund since they resulted from negotiated agreements, and have been taken into account in the estimation of the current and next replenishments of the Multilateral Fund.

43. The modality of multiyear funding agreements will be increasingly adopted by Article 5 countries, the Executive Committee and the Implementing Agencies. For this reason there is a pressing need to reach a steady state, in the next triennium, where a manageable balance between forward commitments of resources and the need for "free" resources for new commitments can be established.

44. To date, the Executive Committee has approved 19 multiyear agreements at a total cost of US \$514.88 million (US \$415.71 million for the World Bank, US \$72.95 million for UNDP and US \$26.22 million for UNIDO). Of this amount US \$158.37 million will be required during the 2003-2005 triennium (US \$119.98 million for the World Bank, US \$25.20 million for UNDP and US \$13.19 million for UNIDO). Annex II lists these agreements with the value of the tranches to be paid annually from the Multilateral Fund.

45. On triennium basis, the total commitments resulting from these agreements represented 15% of all funding approvals in 1997-1999; and 52% of the resources so far allocated in the current triennium.

46. In addition to the commitments indicated in Annex II, the Executive Committee has other standard commitments such as institutional strengthening, project preparation, UNEP's CAP, and the Secretariat/Executive Committee operational budgets, amounting to US \$52.25 million during the 2003-2005 triennium. A summary of the total funding approved in principle (and expected to be approved) is provided in Table 5.

Table 5
Total funding approved in principle for 2003-2005 (US\$)

	2003	2004	2005	Total
Investment projects				
Multiyear agreements (Table 4)	57,242,992	51,158,806	49,966,780	158,368,578
Other funding commitments				
Institutional strengthening	2,793,704	8,185,406	2,793,704	13,772,814
Secretariat/ExCom costs	3,432,000	3,569,280	3,712,051	10,713,331
Project preparation	3,000,000	3,000,000	3,000,000	9,000,000
UNEP CAP	6,010,749	6,251,179	6,501,226	18,763,153
Total (other commitments)	15,236,453	21,005,865	16,006,981	52,249,298
Grand total	72,479,445	72,164,671	65,973,761	210,617,876

47. The funding level approved in principle will be even larger when additional multiyear projects and plans are approved in 2002. For example, the estimated amount of additional resources requested in multiyear projects submitted to the 37th Meeting would add US \$40 million to the funds already approved in principle for the triennium. The amount is likely to increase due to the expected submissions of such plans to the 38th Meeting.

48. With the exception of multiyear methyl bromide, production and solvent sectors agreements, most of the agreements approved recently allocate a larger proportion of the total funding to the first 2-3 years as indicated in Annex II of this paper.

49. The continuation of this practice of front loading the earlier years of the agreements could result in less resources than required, especially in the 2003-2005 triennium when most of the phase-out will need to be funded. To avoid this situation, the practice should be discontinued if not strongly justified.

50. During the discussions at the 36th Meeting and in subsequent comments, it was suggested that a certain amount of funds should be set aside for emergencies. At the stage of resource planning, such a fund could be created on the basis of a percentage of the available resources in 2003. However, it should not be allocated to funding tranches of existing or planned multiyear agreements. This could be done on trial basis in planning resources for the 2003 business plans of the Implementing Agencies.

51. Table 4 provides the amounts of ODSs that need to be approved annually and their relative proportions. Resource planning in the next triennium should take into account the relative distribution of the controlled substances.

52. It should be noted that with the exception of CTC, the amounts of ODSs included in Table 4 are the maximum amounts eligible for funding to meet compliance targets in 2005 and 2007. However, these amounts were generated by the model without accounting for accelerated phase-out.

53. Given the magnitude of activities to be funded in the next triennium, planning of resources on annual basis might not be the best option to pursue. Resources should be planned for the entire triennium based on a three-year phase-out plan for the Multilateral Fund to be decided by the Executive Committee. The plan could be prepared by the Secretariat on the basis of results generated by the model. Such a plan should be used by the implementing and bilateral agencies for the preparation of their annual business plans.

PART III: RESOURCE ALLOCATIONS

54. One of the issues discussed at the 36th Meeting was that concerning the appropriateness of maintaining the fixed share arrangement for Implementing Agencies. This was also reflected in some of the comments received by the Secretariat subsequent to the Meeting.

55. While the fixed shares give the agencies more predictability regarding their support costs, they have the disadvantage of extending the allocated resources over an unnecessary longer periods of time as is the case with most of the methyl bromide projects.

56. This exercise might not be tenable in the next triennium when stricter time frame for project implementation must be followed.

57. There is no immediate formula that could be applied to remedy the defects of the existing arrangements without upsetting the current division of labour.

58. The issue of support cost could be addressed through replacing the current system by providing the agencies with administrative budgets, together with a reduced rate of support costs for individual activities.

59. However, the issue of the fixed shares will need an innovative approach commensurate with the challenges that all the Fund's stakeholders will face in the next triennium.

60. Since the amount of ODSs to be approved and the amount of funds required for this approval will be known during 2002, the following approach based on a bidding concept may be considered by the Executive Committee:

- The implementing and bilateral agencies would be invited to bid for the activities included in the Fund's three-year phase-out plan. The bids would include commitments on the part of the agency and the country concerned to submit the most cost-effective activities and implement them in the shortest possible time frame;

- The Secretariat would be requested to screen the bids and recommend a course of action to the Executive Committee;
- The Executive Committee would assign to each agency, based on the recommendation of the Secretariat, a specific amount of ODSs to be considered for approval in accordance with the established rules of the Multilateral Fund, and would allocate the necessary resources to support such approval.

61. Implementation of this approach would require closer coordination between the agencies, and would eliminate the current fixed share arrangement altogether.

62. The Executive Committee may wish to consider this innovative approach and request the Secretariat, implementing and bilateral agencies to develop it further for consideration and possible approval at the 38th Meeting in time for its implementation in the new triennium.

PART IV: RECOMMENDATIONS

63. Given the magnitude of activities to be funded in the next triennium, the Executive Committee may wish to consider:

- (a) Adopting document UNEP/OzL.Pro/ExCom/37/66 as a guide for resource planning and resource allocation for the 2003-2005 triennium;
- (b) Requesting the Secretariat to prepare a three-year phase out plan for the Multilateral Fund taking into account the results generated by the Compliance Oriented Model as included in Annex I to document UNEP/OzL.Pro/ExCom/37/66;
- (c) Requesting the Secretariat and the Implementing Agencies to assess the feasibility of replacing the current system of project support cost by providing the agencies with administrative budgets together with a reduced rate of support costs for individual activities, and report back to the 38th Meeting;
- (d) Noting the proposed bidding concept as a replacement for the current fixed shares arrangement; and,
- (e) Requesting the Secretariat and the implementing and bilateral agencies to develop the bidding concept further for consideration and possible approval at the 38th Meeting in time for its implementation in the new triennium.

Annex I**Table 1. Analysis of CFC consumption in non-LVC countries (ODP tonnes)**

Country	LatestCons	Baseline	50%Base	85%Base	CFCeligible	CFCapproved	CFC37EC	CFCbp2002	CFCnet	CFCfor50%	CFCfor85%
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.15	(6)	(7)	(8)	(9)	(10)=(6)-(7)-(8)-(9)	(11)=(10)-(4)	(12)=(10)-(5)
Non-LVC countries with no agreement											
Algeria	1,474.6	2,119.5	1,059.8	317.9	1,052.6		599.8	-	452.8	-	134.9
Argentina	2,396.7	4,697.2	2,348.6	704.6	2,564.3	60.0		295.0	2,209.3	-	1,504.7
Bangladesh	805.0	580.4	290.2	87.1	664.4				664.4	374.2	577.3
Brazil	9,275.1	10,525.8	5,262.9	1,578.9	6,228.9	656.5	5,081.0	-	-	-	-
Chile	576.0	828.7	414.4	124.3	828.7	206.4			622.3	208.0	498.0
Colombia	1,149.3	2,208.2	1,104.1	331.2	1,456.9			135.0	1,321.9	217.8	990.7
Congo, DR	386.6	665.7	332.9	99.9	665.7				665.7	332.9	565.8
Cuba	533.7	625.1	312.6	93.8	585.7			60.0	525.7	213.2	431.9
Dominican Rep.	398.8	539.8	269.9	81.0	350.8			58.0	292.8	22.9	211.8
Egypt	1,267.0	1,668.0	834.0	250.2	784.6				784.6	-	534.4
India	5,614.3	6,681.0	3,340.5	1,002.2	2,074.2	199.0	1,655.0	-	220.2	-	-
Indonesia	5,411.1	8,332.7	4,166.4	1,249.9	2,506.6	255.6	1,241.1	-	1,009.9	-	-
Iran	4,156.5	4,571.7	2,285.9	685.8	2,511.5	477.6	41.6	782.1	1,210.2	-	524.4
Jordan	354.0	673.3	336.7	101.0	(72.1)			10.0	-	-	-
Korea, DPR	77.0	441.7	220.9	66.3	291.7				291.7	70.9	225.4
Lebanon	527.9	725.5	362.8	108.8	237.3			12.8	93.0	131.5	22.7
Macedonia	49.5	519.7	259.9	78.0	97.2				97.2	-	19.2
Mexico	3,059.5	4,624.9	2,312.5	693.7	3,059.5	145.0	20.4	252.6	2,641.5	329.1	1,947.8
Morocco	564.0	802.3	401.2	120.3	49.8	31.4			18.4	-	-
Nigeria	4,094.8	3,650.0	1,825.0	547.5	2,883.3	286.1		397.0	2,200.2	375.2	1,652.7
Pakistan	1,945.3	1,679.4	839.7	251.9	487.1	12.9		4.0	470.2	-	218.3
Panama	249.9	384.2	192.1	57.6	299.2				299.2	107.1	241.6
Philippines	2,905.2	3,055.9	1,528.0	458.4	2,854.6				2,854.6	1,326.7	2,396.2
Romania	360.6	675.8	337.9	101.4	145.8				145.8	-	44.4
Sri Lanka	220.3	400.4	200.2	60.1	348.1	212.8	11.1		124.2	-	64.1
Sudan	291.5	456.8	228.4	68.5	359.2				359.2	130.8	290.7
Syria	1,174.7	2,224.6	1,112.3	333.7	485.2	20.1		105.0	360.1	-	26.4
Tunisia	555.0	870.1	435.1	130.5	177.8			12.0	165.8	-	35.3
Venezuela	2,705.9	3,321.6	1,660.8	498.2	2,235.9	32.0	23.6	1.4	2,178.9	518.1	1,680.7
Vietnam	220.0	500.0	250.0	75.0	242.1	119.0	28.5		94.6	-	19.6
Yugoslavia	548.6	849.2	424.6	127.4	640.1	109.4	10.9	9.1	510.7	86.1	383.3
Zimbabwe	145.0	451.4	225.7	67.7	430.2				430.2	204.5	362.5
Subtotal	15,980.8	19,321.7	9,660.9	10,552.6	37,526.9	2,823.8	8,725.8	2,214.2	23,353.8	4,517.2	15,605.0
Non-LVC countries with agreement(s)											
China	42,983.4	57,818.7	28,909.4	8,672.8	4,745.0	1,219.0	1,115.5	-	2,410.5	-	-
Malaysia	1,979.8	3,271.1	1,635.6	490.7	1,744.4	-	-	-	-	-	-
Thailand	3,568.3	6,082.1	3,041.1	912.3	3,396.5	-	-	-	-	-	-
Turkey	819.8	3,805.3	1,902.7	570.8	1,939.3	-	-	-	-	-	-
Subtotal	49,351.3	70,977.2	35,488.6	10,646.6	11,825.2	1,219.0	1,115.5	-	2,410.5	-	-
Total	65,332.2	90,298.9	45,149.5	21,199.2	49,352.1	4,042.8	9,841.3	2,214.2	25,764.3	4,517.2	15,605.0

Notes

- (1) Non-LVC countries with reported CFC consumption data
- (2) Latest (2000) CFC consumption reported to the Ozone Secretariat
- (3) CFC baseline as reported to the Ozone Secretariat
- (4) Allowable CFC consumption in 2005 = (3) * 0.5
- (5) Allowable CFC consumption in 2007 = (3) * 0.15
- (6) Total amount of CFCs eligible for funding. If no option has been selected, then the highest value between options 1 and 2 is used, except for China, India, Mexico, Malaysia, Thailand and Turkey whose eligible consumption was determined according to agreements with the Executive Committee.
- (7) CFC consumption to be phased out in projects approved at, and since the 35th Meeting of the Executive Committee
- (8) CFC consumption to be phased out in project proposals submitted to the 37th Executive Committee Meeting
- (9) CFC consumption to be phased out in 2002 according to the 2002 consolidated business plan
- (10) Net amount of CFCs eligible for funding
- (11) Additional CFC to be approved to achieve the 50% reduction in 2005 based on the amount of CFC eligible for funding
- (12) Additional CFC to be approved to achieve the 85% reduction in 2007 based on the amount of CFC eligible for funding

Table 2. Analysis of CFC consumption in non-LVC countries (ODP tonnes)

Country	Baseline	CFCnet	CFCfor85%	odp2003	odp2004	odp2005
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Non-LVC countries with no agreement						
Algeria	2,119.5	452.8	134.9	47.6	47.6	39.7
Argentina	4,697.2	2,209.3	1,504.7	531.1	531.1	442.6
Bangladesh	580.4	664.4	577.3	203.8	203.8	169.8
Brazil	10,525.8	-	-	-	-	-
Chile	828.7	622.3	498.0	175.8	175.8	146.5
Colombia	2,208.2	1,321.9	990.7	349.6	349.6	291.4
Congo, DR	665.7	665.7	565.8	199.7	199.7	166.4
Cuba	625.1	525.7	431.9	152.4	152.4	127.0
Dominican Republic	539.8	292.8	211.8	74.8	74.8	62.3
Egypt	1,668.0	784.6	534.4	188.6	188.6	157.2
India	6,681.0	220.2	-	-	-	-
Indonesia	8,332.7	1,009.9	-	-	-	-
Iran	4,571.7	1,210.2	524.4	185.1	185.1	154.2
Jordan	673.3	-	-	-	-	-
Korea, DPR	441.7	291.7	225.4	79.6	79.6	66.3
Lebanon	725.5	131.5	22.7	8.0	8.0	6.7
Macedonia	519.7	97.2	19.2	6.8	6.8	5.7
Mexico	4,624.9	2,641.5	1,947.8	687.4	687.4	572.9
Morocco	802.3	18.4	-	-	-	-
Nigeria	3,650.0	2,200.2	1,652.7	583.3	583.3	486.1
Pakistan	1,679.4	470.2	218.3	77.0	77.0	64.2
Panama	384.2	299.2	241.6	85.3	85.3	71.1
Philippines	3,055.9	2,854.6	2,396.2	845.7	845.7	704.8
Romania	675.8	145.8	44.4	15.7	15.7	13.1
Sri Lanka	400.4	124.2	64.1	22.6	22.6	18.9
Sudan	456.8	359.2	290.7	102.6	102.6	85.5
Syria	2,224.6	360.1	26.4	9.3	9.3	7.8
Tunisia	870.1	165.8	35.3	12.5	12.5	10.4
Venezuela	3,321.6	2,178.9	1,680.7	593.2	593.2	494.3
Vietnam	500.0	94.6	19.6	6.9	6.9	5.8
Yugoslavia	849.2	510.7	383.3	135.3	135.3	112.7
Zimbabwe	451.4	430.2	362.5	127.9	127.9	106.6
Subtotal	70,350.6	23,353.8	15,605.0	5,507.6	5,507.6	4,589.7
Non-LVC countries with agreement(s)						
China	57,818.7	2,410.5	-	-	-	-
Malaysia	3,271.1	-	-	-	-	-
Thailand	6,082.1	-	-	-	-	-
Turkey	3,805.3	-	-	-	-	-
Subtotal	70,977.2	2,410.5	-	-	-	-
Total	141,327.8	25,764.3	15,605.0	5,507.6	5,507.6	4,589.7

Notes

- (1) Non-LVC countries with reported CFC consumption data
(2) CFC baseline as reported to the Ozone Secretariat
(3) Net amount of CFCs eligible for funding
(4) Additional CFC to be approved to achieve 85% reduction in 2007 based on the amount eligible for funding
(5-7) Amount of CFCs to be phased out

Table 3. CFC consumption in LVC countries (ODP tonnes)

Country	LatestCons	Baseline	50%Base	85%Base
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.15
LVC countries with no RMP				
Barbados	8.1	21.5	10.8	1.6
Bosnia and Herzegovina	175.9			-
Brunei Darussalam	46.6	78.2	39.1	5.9
Cameroon	361.5	256.9	128.5	19.3
Costa Rica	105.9	250.2	125.1	18.8
Djibouti (*)	20.8	21.1	21.1	21.1
Ecuador	230.5	301.4	150.7	22.6
Kuwait (*)	419.9	480.4	240.2	36.0
Kyrgyzstan (*)	53.5	72.8	36.4	5.5
Maldives	4.6	4.6	2.3	0.3
Mauritania	13.4	15.7	7.9	1.2
Myanmar	26.3	54.3	27.2	4.1
Papua New Guinea	47.9	36.3	18.2	2.7
Togo	37.5	39.8	19.9	3.0
Subtotal	1,552.4	1,633.2	827.2	142.0
LVC countries with RMP				
Antigua and Barbuda	5.0	10.7	5.4	0.8
Bahrain	113.1	135.4	67.7	10.2
Belize	8.8	16.0	8.0	1.2
Botswana	2.5	6.8	3.4	0.5
Burundi	53.8	59.0	29.5	4.4
Chad	36.5	34.6	17.3	2.6
Cote D'Ivoire	166.2	294.2	147.1	22.1
Croatia	171.2	219.3	109.7	16.4
Dominica	1.1	1.5	0.8	0.1
El Salvador	99.1	306.6	153.3	23.0
Ethiopia	39.2	33.8	16.9	2.5
Fiji	-	33.4	16.7	2.5
Gabon	13.7	10.3	5.2	0.8
Gambia (*)	6.1	23.8	11.9	1.8
Grenada	3.8	6.0	3.0	0.5
Guinea	38.3	42.4	21.2	3.2
Honduras	172.3	331.6	165.8	24.9
Jamaica (**)	59.8	93.2	46.6	7.0
Kenya	203.3	239.5	119.8	18.0
Lesotho	2.4	5.1	2.6	0.4
Madagascar	13.9	47.9	24.0	3.6
Malawi	50.9	57.7	28.9	4.3
Mauritius	19.1	29.1	14.6	2.2
Moldova	31.7	73.3	36.7	5.5
Mozambique	13.8	18.2	9.1	1.4
Namibia	22.1	21.9	11.0	1.6
Nepal	25.0	27.0	13.5	2.0
Nicaragua	52.6	82.8	41.4	6.2
Niger	39.9	32.0	16.0	2.4
Peru	347.0	289.5	144.8	21.7
Saint Kitts and Nevis	2.6	3.7	1.9	0.3
Saint Lucia	3.2	8.3	4.2	0.6
Saint Vincent and the Grenadines	2.3	1.8	0.9	0.1
Seychelles	0.8	2.8	1.4	0.2
Swaziland	0.1	24.6	12.3	1.8
Tanzania	88.9	253.9	127.0	19.0
Trinidad and Tobago	101.3	120.0	60.0	9.0
Uganda	12.2	12.8	6.4	1.0
Zambia	23.3	27.4	13.7	2.1
Subtotal	2,047.0	3,037.9	1,519.0	227.8

Table 3. (cont.)

Country	LatestCons	Baseline	50%Base	85%Base
(1)	(2)	(3)	(4)=(3)*.50	(5)=(3)*0.15
LVC countries with RMP/RMP update approved in accordance to Decision 31/48				
Benin	54.6	59.9	30.0	4.5
Bolivia	78.8	75.7	37.9	5.7
Burkina Faso	25.4	36.3	18.2	2.7
Central African Republic	4.3	11.3	5.7	0.8
Comoros	2.7	2.5	1.3	0.2
Congo	11.4	11.9	6.0	0.9
Georgia	21.5	22.5	11.3	1.7
Ghana	47.0	35.6	17.8	2.7
Guatemala	187.9	224.6	112.3	16.8
Guyana	24.4	53.2	26.6	4.0
Lao, PDR	44.6	43.3	21.7	3.2
Mali	29.2	108.1	54.1	8.1
Mongolia	13.9	10.6	5.3	0.8
Oman	282.1	248.4	124.2	18.6
Paraguay	153.5	146.9	73.5	11.0
Qatar	85.8	101.4	50.7	7.6
Senegal	116.5	155.8	77.9	11.7
Uruguay	106.8	199.1	99.6	14.9
Western Samoa	0.6	4.5	2.3	0.3
Subtotal	1,291.1	1,551.6	775.8	116.4
LVC countries with total phaseout plans				
Bahamas	65.9	64.9	32.5	4.9
Kiribati	0.5	0.3	0.1	0.0
Marshall Islands	1.1	1.1	0.6	0.1
Micronesia		1.2	0.6	0.1
Palau		1.6	0.8	0.1
Solomon Islands	0.3	2.3	1.1	0.2
Tonga	-	1.7	0.9	0.1
Tuvalu	0.2	0.3	0.2	0.0
Vanuatu		1.2	0.6	0.1
Subtotal	68.0	74.7	37.3	5.6
Total	4,958.5	6,297.4	3,159.2	491.8
Notes				
(1) LVC countries				
(2) Latest (2000) CFC consumption reported to the Ozone Secretariat				
(3) CFC baseline as reported to the Ozone Secretariat				
(4) Allowable CFC consumption in 2005 = (5) *0.5				
(5) Allowable CFC consumption in 2007 = (5) * 0.15				
(*) The country submitted to the 37th Meeting an RMP to phase out 85% of its baseline consumption.				
(**) The country submitted to the 37th Meeting a CFC terminal phase out plan.				

Table 4. Analysis of CFC consumption in LVC countries (ODP tonnes)

Country	Baseline	CFC37EC	CFCNet	85%Base	odp2003	odp2004	odp2005
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Antigua and Barbuda	10.7		10.7	9.1	5.5	3.6	-
Bahrain	135.4		135.4	115.1	69.1	46.0	-
Barbados	21.5		21.5	18.3	11.0	7.3	-
Belize	16.0		16.0	13.6	8.2	5.4	-
Botswana	6.8		6.8	5.8	3.5	2.3	-
Brunei Darussalam	78.2		78.2	66.5	39.9	26.6	-
Burundi	59.0		59.0	50.2	30.1	20.1	-
Cameroon	256.9		256.9	218.4	131.0	87.3	-
Chad	34.6		34.6	29.4	17.6	11.8	-
Costa Rica	250.2		250.2	212.7	127.6	85.1	-
Cote D'Ivoire	294.2		294.2	250.1	150.0	100.0	-
Croatia	219.3		219.3	186.4	111.8	74.6	-
Djibouti	21.1	17.9	3.2	-	-	-	-
Dominica	1.5		1.5	1.3	0.8	0.5	-
Ecuador	301.4		301.4	256.2	153.7	102.5	-
El Salvador	306.6		306.6	260.6	156.4	104.2	-
Ethiopia	33.8		33.8	28.7	17.2	11.5	-
Fiji	33.4		33.4	28.4	17.0	11.4	-
Gabon	10.3		10.3	8.8	5.3	3.5	-
Gambia	23.8	20.2	3.6	-	-	-	-
Grenada	6.0		6.0	5.1	3.1	2.0	-
Guinea	42.4		42.4	36.0	21.6	14.4	-
Honduras	331.6		331.6	281.9	169.1	112.7	-
Jamaica	93.2	93.2	-	-	-	-	-
Kenya	239.5		239.5	203.6	122.1	81.4	-
Kuwait	480.4	408.3	72.1	-	-	-	-
Kyrgyzstan	72.8	61.9	10.9	-	-	-	-
Lesotho	5.1		5.1	4.3	2.6	1.7	-
Madagascar	47.9		47.9	40.7	24.4	16.3	-
Malawi	57.7		57.7	49.0	29.4	19.6	-
Maldives	4.6		4.6	3.9	2.3	1.6	-
Mauritania	15.7		15.7	13.3	8.0	5.3	-
Mauritius	29.1		29.1	24.7	14.8	9.9	-
Moldova	73.3		73.3	62.3	37.4	24.9	-
Mozambique	18.2		18.2	15.5	9.3	6.2	-
Myanmar	54.3		54.3	46.2	27.7	18.5	-
Namibia	21.9		21.9	18.6	11.2	7.4	-
Nepal	27.0		27.0	23.0	13.8	9.2	-
Nicaragua	82.8		82.8	70.4	42.2	28.2	-
Niger	32.0		32.0	27.2	16.3	10.9	-
Papua New Guinea	36.3		36.3	30.9	18.5	12.3	-
Peru	289.5		289.5	246.1	147.6	98.4	-
Saint Kitts and Nevis	3.7		3.7	3.1	1.9	1.3	-
Saint Lucia	8.3		8.3	7.1	4.2	2.8	-
Saint Vincent and the Grenadines	1.8		1.8	1.5	0.9	0.6	-
Seychelles	2.8		2.8	2.4	1.4	1.0	-
Swaziland	24.6		24.6	20.9	12.5	8.4	-
Tanzania	253.9		253.9	215.8	129.5	86.3	-
Togo	39.8		39.8	33.8	20.3	13.5	-
Trinidad and Tobago	120.0		120.0	102.0	61.2	40.8	-
Uganda	12.8		12.8	10.9	6.5	4.4	-
Zambia	27.4		27.4	23.3	14.0	9.3	-
Total	4,671.1	601.6	4,069.5	3,382.8	2,029.7	1,353.1	-

Notes: (1) LVC countries

(2) CFC baseline as reported to the Ozone Secretariat

(3) CFC consumption to be phased out in project proposals submitted to the 37th Executive Committee Meeting

(4) Remaining CFC consumption to be phased out

(5) Amount of CFC to be phased out to achieve the 2007 target

(6-8) Amount of CFCs to be phased out

Table 5. Amounts of CTC to be approved for phase out (ODP tonnes)

Country	Baseline	1998Cons	1999Cons	2000Cons	odpTotal	odp2003	odp2004	odp2005
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Algeria	20.9	20.9	20.9	20.9	17.8	8.4	6.3	3.1
Argentina	187.2	134.5	13.8	413.3	159.1	74.9	56.2	28.1
Bahrain	0.7	1.1	0.6	0.6	0.6	0.3	0.2	0.1
Bangladesh	5.7	5.5	6.1	5.5	4.8	2.3	1.7	0.9
Bolivia	0.3	0.3	0.2	0.4	0.3	0.1	0.1	0.0
Brazil	411.6	(194.7)	662.2	767.2	349.8	164.6	123.5	61.7
Chile	0.6	0.7	1.0	0.2	0.5	0.2	0.2	0.1
Colombia	6.1	6.8	11.0	0.6	5.2	2.4	1.8	0.9
Congo	0.6	-	0.0	1.8	0.5	0.2	0.2	0.1
Cuba	2.7	-	0.1	8.0	2.3	1.1	0.8	0.4
Dominican Republic	29.0	37.4	30.8	18.7	24.6	11.6	8.7	4.3
Ecuador	0.5	0.6	0.6	0.3	0.4	0.2	0.2	0.1
Egypt	38.5	55.0	33.0	27.5	32.7	15.4	11.6	5.8
Ghana	0.4	0.4	0.3	0.4	0.3	0.1	0.1	0.1
Guatemala	10.6	19.5	12.3	-	9.0	4.2	3.2	1.6
India	11,505.4	6,270.1	16,098.6	12,147.3	9,779.5	4,602.1	3,451.6	1,725.8
Iran	77.0	121.0	55.0	55.0	65.5	30.8	23.1	11.6
Jamaica	2.8	8.5	-	-	2.4	1.1	0.8	0.4
Jordan	40.3	33.0	44.0	44.0	34.3	16.1	12.1	6.0
Kenya	65.9	69.3	66.0	62.4	56.0	26.4	19.8	9.9
Korea, DPR	1,285.2	1,424.5	1,386.0	1,045.0	1,092.4	514.1	385.6	192.8
Macedonia	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
Malaysia	4.5	0.9	-	12.7	3.8	1.8	1.4	0.7
Morocco	1.1	1.1	1.1	1.1	0.9	0.4	0.3	0.2
Nigeria	152.8	160.4	151.3	146.6	129.8	61.1	45.8	22.9
Oman	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
Pakistan	412.9	110.0	564.3	564.3	350.9	165.1	123.9	61.9
Paraguay	0.6	-	0.9	0.9	0.5	0.2	0.2	0.1
Peru	1.0	1.4	1.0	0.6	0.8	0.4	0.3	0.1
Romania	368.6	1,949.2	(693.6)	(149.8)	313.3	147.4	110.6	55.3
Sri Lanka	35.1	46.3	42.6	16.4	29.8	14.0	10.5	5.3
Sudan	2.2	2.2	2.2	2.2	1.9	0.9	0.7	0.3
Tanzania	0.1	0.4	0.0	-	0.1	0.0	0.0	0.0
Thailand	7.5	8.8	6.6	7.2	6.4	3.0	2.3	1.1
Tunisia	2.9	4.4	3.3	1.1	2.5	1.2	0.9	0.4
Turkey	86.1	168.3	90.1	(0.3)	73.1	34.4	25.8	12.9
Uruguay	0.4	0.3	0.2	0.7	0.3	0.1	0.1	0.1
Venezuela	1,107.2	-	3,321.5	-	941.1	442.9	332.1	166.1
Vietnam	1.6	1.5	1.7	1.7	1.4	0.6	0.5	0.2
Zambia	0.7	0.5	1.1	0.4	0.6	0.3	0.2	0.1
Zimbabwe	11.6	33.6	0.0	1.1	9.8	4.6	3.5	1.7
Total	15,888.8	10,503.8	21,936.6	15,225.9	13,505.4	6,355.5	4,766.6	2,383.3

Notes

- (1) Article 5 countries with reported CTC consumption data
(2) CTC baseline as reported to the Ozone Secretariat
(3-5) CTC consumption reported to the Ozone Secretariat
(6) Total amount of CTC to be approved to achieve the 85% reduction in 2005
(7-9) Amount of CTC to be phased out

Table 6. Amounts of TCA to be approved for phase out (ODP tonnes)

Country (1)	Baseline (2)	1998Cons (3)	1999Cons (4)	2000Cons (5)	odpTotal (6)	odp2003 (7)	odp2004 (8)	odp2005 (9)
Algeria	5.8	5.8	5.8	5.8	1.7	0.9	0.9	-
Argentina	65.7	90.2	52.7	54.3	19.7	9.9	9.9	-
Bahrain	22.7	36.0	22.0	10.0	6.8	3.4	3.4	-
Bangladesh	0.9	1.0	1.0	0.6	0.3	0.1	0.1	-
Bosnia and Herzegovina	1.6	1.0	1.7	2.0	0.5	0.2	0.2	-
Brazil	32.4	0.0	97.2	0.0	9.7	4.9	4.9	-
Burundi	0.1	-	0.1	0.1	0.0	0.0	0.0	-
Chile	6.4	7.1	8.7	3.5	1.9	1.0	1.0	-
China (*)	684.4	759.0	647.1	647.1	-	-	-	-
Colombia	0.6	1.9	-	-	0.2	0.1	0.1	-
Cyprus	1.8	0.7	4.8	-	0.5	0.3	0.3	-
Dominican Republic	3.6	4.7	3.7	2.4	1.1	0.5	0.5	-
Ecuador	2.0	2.4	1.9	1.7	0.6	0.3	0.3	-
Egypt	26.0	33.0	25.0	20.0	7.8	3.9	3.9	-
Ethiopia	0.5	0.5	0.5	0.5	0.1	0.1	0.1	-
India	122.2	132.8	106.5	127.4	36.7	18.3	18.3	-
Indonesia	13.3	20.0	20.0	-	4.0	2.0	2.0	-
Iran	8.7	14.0	6.0	6.0	2.6	1.3	1.3	-
Jamaica	1.4	2.0	-	2.2	0.4	0.2	0.2	-
Jordan	18.2	2.0	2.5	50.0	5.5	2.7	2.7	-
Kenya	1.1	1.5	1.0	0.9	0.3	0.2	0.2	-
Korea, DPR	7.7	9.0	9.0	5.1	2.3	1.2	1.2	-
Malaysia	49.5	21.4	76.1	51.0	14.8	7.4	7.4	-
Mauritius	0.1	0.1	0.1	0.1	0.0	0.0	0.0	-
Mexico	56.4	76.4	54.2	38.6	16.9	8.5	8.5	-
Morocco	0.1	0.1	0.1	-	0.0	0.0	0.0	-
Nigeria	32.9	33.2	32.7	32.7	9.9	4.9	4.9	-
Pakistan	2.3	2.0	2.5	2.5	0.7	0.3	0.3	-
Sri Lanka	3.0	3.1	2.0	3.9	0.9	0.4	0.4	-
Thailand	54.6	84.7	45.5	33.5	16.4	8.2	8.2	-
Trinidad and Tobago	0.7	1.2	1.0	0.0	0.2	0.1	0.1	-
Tunisia	0.1	0.1	0.1	0.1	0.0	0.0	0.0	-
Turkey	29.9	45.8	44.0	-	9.0	4.5	4.5	-
Venezuela	4.6	3.5	3.5	7.0	1.4	0.7	0.7	-
Vietnam	0.2	0.1	0.2	0.2	0.1	0.0	0.0	-
Yemen	0.8	0.7	1.0	0.8	0.2	0.1	0.1	-
Zambia	0.1	0.1	0.1	0.1	0.0	0.0	0.0	-
Total TCA	1,262.3	1,396.9	1,280.2	1,109.8	173.4	86.7	86.7	-

Notes

- (1) Article 5 countries with reported TCA consumption data
(2) TCA baseline as reported to the Ozone Secretariat
(3-5) TCA consumption reported to the Ozone Secretariat
(6) Total amount of TCA to be approved to achieve the 30% reduction in 2005
(7-9) Amount of TCA to be phased out
(*) TCA phase out covered under the China solvent agreement

Table 7. Amounts of MB to be approved for phase out (ODP tonnes)

Country	LatestCons	Baseline	20%base	odpTotal	odp2003	odp2004	odp2005
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Algeria	6.0	4.8	0.95	1.0	0.5	0.5	-
Bosnia and Herzegovina	6.2	1.0	0.20	0.2	0.1	0.1	-
Brazil	430.7	711.8	142.35	142.4	71.2	71.2	-
Cameroon	25.5	18.0	3.60	3.6	1.8	1.8	-
China	1,598.4	1,102.0	220.40	220.4	110.2	110.2	-
Colombia	-	110.3	22.05	22.1	11.0	11.0	-
Congo, DR	1.2	1.3	0.25	0.3	0.1	0.1	-
Cote D'Ivoire	-	8.3	1.65	1.7	0.8	0.8	-
Dominican Republic	176.4	104.3	20.85	20.9	10.4	10.4	-
Ecuador	122.4	66.0	13.20	13.2	6.6	6.6	-
Egypt	420.0	238.0	47.60	47.6	23.8	23.8	-
El Salvador	-	1.3	0.25	0.3	0.1	0.1	-
Ethiopia	17.4	15.8	3.15	3.2	1.6	1.6	-
Georgia	10.8	13.7	2.73	2.7	1.4	1.4	-
Guatemala	702.0	400.8	80.15	80.2	40.1	40.1	-
Guyana	0.9	1.5	0.30	0.3	0.2	0.2	-
Honduras	377.7	259.5	51.90	51.9	26.0	26.0	-
Indonesia	-	135.5	27.10	27.1	13.6	13.6	-
Jamaica	0.9	5.0	1.00	1.0	0.5	0.5	-
Kenya	92.6	217.5	43.50	43.5	21.8	21.8	-
Madagascar	0.7	2.5	0.50	0.5	0.3	0.3	-
Mexico	867.0	1,130.8	226.15	226.2	113.1	113.1	-
Moldova	-	7.0	1.40	1.4	0.7	0.7	-
Mozambique	-	3.5	0.70	0.7	0.4	0.4	-
Myanmar	-	3.5	0.70	0.7	0.4	0.4	-
Nigeria	2.1	2.0	0.40	0.4	0.2	0.2	-
Oman	2.9	1.3	0.25	0.3	0.1	0.1	-
Pakistan	24.0	14.0	2.80	2.8	1.4	1.4	-
Philippines	-	8.0	1.60	1.6	0.8	0.8	-
Sudan	3.0	3.0	0.60	0.6	0.3	0.3	-
Thailand	204.6	164.8	32.95	33.0	16.5	16.5	-
Trinidad and Tobago	0.8	1.5	0.30	0.3	0.2	0.2	-
Tunisia	10.8	8.3	1.65	1.7	0.8	0.8	-
Venezuela	-	10.3	2.05	2.1	1.0	1.0	-
Vietnam	78.0	136.5	27.30	27.3	13.7	13.7	-
Yemen	60.0	1.0	0.20	0.2	0.1	0.1	-
Zambia	28.5	29.3	5.85	5.9	2.9	2.9	-
Zimbabwe	370.7	557.0	111.40	111.4	55.7	55.7	-
Total	5,642.3	5,499.9	1,099.98	1,100.0	550.0	550.0	-

Notes

- (1) Article 5 countries that require assistance to achieve the 20% reduction in MB consumption
(2) Latest (2000) MB consumption reported to the Ozone Secretariat
(3) MB baseline as reported to the Ozone Secretariat
(4) Allowable MB consumption in 2005 = (2) *0.2
(5) Total amount of MB to be approved to achieve the 20% reduction in 2005
(6-8) Amount of MB to be phased out

Annex II**Multiyear projects including agency fee (US \$)**

Country	Sector	US\$ Approved in principle	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Argentina	MB	4,030,040					245,479	1,673,721	527,710	527,710	527,710	527,710				
Bahamas	CFCs Phase-Out	632,800					271,200		226,000		135,600					
China	Foam	58,612,140					10,826,600	13,685,300	11,864,270	11,864,270	3,602,800	2,916,840	1,926,030	1,926,030		
China	Halon	68,200,000	13,640,000	10,670,000	11,660,000	4,950,000	4,070,000	6,490,000	1,320,000	1,980,000	12,540,000	440,000	330,000	110,000		
China	Production CFCs	161,420,000			21,800,000	14,170,000	14,170,000	13,910,000	13,910,000	13,910,000	13,910,000	13,910,000	13,910,000	13,910,000	13,910,000	
China	Solvent	57,200,000				7,425,000	7,650,500	6,963,000	6,330,500	6,110,500	6,248,000	5,560,500	6,028,000	1,628,000	1,628,000	1,628,000
China	Tobacco	11,990,000					2,180,000	2,180,000	2,180,000	1,962,000	1,853,000	1,635,000				
Costa Rica	MB	5,428,264					1,354,566	1,085,653	1,085,653	1,085,653		816,739				
India	Production CFCs	88,560,000			12,960,000	11,880,000	11,880,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	6,480,000	
Korea	Production	2,695,140					1,411,567		770,385		513,188					
Lebanon	MB	2,930,000					898,000	676,000	565,000	452,000	339,000					
Lebanon	MB	2,058,799					395,500	476,799	508,500	395,500	282,500					
Malawi	MB	3,359,805					1,120,000	842,500	1,397,305							
Malaysia	CFCs Phase-Out	12,486,991					1,940,335	3,228,281	2,183,258	1,831,004	1,310,432	1,098,949	298,244	298,244	298,244	
Morocco	MB	4,431,206					452,000	1,326,402	1,326,402	1,326,402						
Syria	MB	1,225,077					339,000	397,449	274,941	213,687						
Thailand	CFCs Phase-Out	15,986,839					567,000	5,653,874	4,356,068	1,428,263	1,444,550	924,668	597,191	597,191	418,034	
Turkey	CFCs Phase-Out	9,810,000					3,795,000	2,675,000	1,150,000	795,000	780,000	530,000	30,000	30,000	25,000	
Turkey	MB	3,823,817					1,120,000	1,120,000	787,000	796,817						
Total		514,880,918	13,640,000	10,670,000	46,420,000	38,425,000	64,686,747	68,863,979	57,242,992	51,158,806	49,966,780	34,840,406	29,599,465	24,979,465	22,759,278	1,628,000
