



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/47/7
26 October 2005

ORIGINAL: ENGLISH



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

**MODEL ROLLING THREE-YEAR PHASE OUT PLAN: 2006-2008
(FOLLOW-UP TO DECISION 44/5(D))**

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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1. The Secretariat is submitting herewith the model rolling three-year phase-out plan for the triennium 2006-2008 as a follow-up to decision 44/5(d). This paper contains:
 - (a) A brief description of the Secretariat's actions taken since the 44th Meeting of the Executive Committee to update the model;
 - (b) An estimate of the maximum amounts of CFCs, methyl bromide (MB), CTC and TCA that needs to be funded during the remainder of 2005 and in the 2006-2008 triennium to achieve compliance with the Montreal Protocol phase-out targets;
 - (c) An analysis of the level of funding that has been agreed in principle by the Executive Committee in multi-year agreements, and an estimate on the funding level of projects submitted to the 47th Meeting;
 - (d) A set of conclusion and recommendations.
2. The assumptions on which the model is based are contained in Annex I and the results of the analysis (by ODS and country) are presented in Annex II to this document.

Background

3. At the 37th Meeting the Secretariat submitted a compliance-oriented model for the 2003-2005 triennium, which was adopted by the Executive Committee as a flexible guide for resource planning for the triennium. The Secretariat was also requested to prepare a model rolling three-year phase-out plan (the model) for the Fund. Since then, the Secretariat has updated the model after each Meeting of the Executive Committee taking into account amounts of ODS to be phased-out in projects that have been approved by the Committee and the latest consumption and production data reported by Article 5 countries under Article 7 of the Montreal Protocol.
4. At its 44th Meeting, the Executive Committee considered the updated model for the years 2005-2007 submitted by the Secretariat. Subsequently the Executive Committee decided, *inter alia*, to adopt the 2005-2007 model three-year phase-out plan as a flexible guide for resource planning to phase out eligible ODS for the corresponding triennium, without prejudice to the level of funding to be agreed by the Parties for the 2005-2007 triennium. The Executive Committee also requested the Secretariat to present an updated model for the 2006-2008 period to the last Meeting of the Executive Committee in 2005 to provide guidance as relevant for the preparation of the 2006-2008 business plan of the Multilateral Fund (decision 44/5).
5. At the 45th Meeting of the Executive Committee, the Secretariat updated the model to reflect the phase-out projects that had been approved by the Executive Committee at its 44th Meeting and submitted it as an information document (UNEP/OzL.Pro/ExCom/45/Inf.3).

Actions taken since the 44th Meeting

6. In compliance with decision 44/5, the Secretariat reviewed the model, taking into account:

- (a) The amounts of ODS to be phased-out in projects and sectoral/national phase-out plans that have been approved by the Executive Committee since the 44th Meeting, and extending the model to cover phase-out beyond 2007; and
- (b) Latest data reported by Article 5 countries under Article 7 of the Montreal Protocol (data provided by the Ozone Secretariat as of 13 October 2005).

7. At its 45th and 46th Meetings, the Executive Committee approved national and/or sectoral phase-out plans (including tranches of previously approved plans and refrigerant management plans (RMPs) for LVC countries), plus individual investment and technical assistance projects in 46 countries. A summary of the projects approved is presented below.

CFCs

8. The following CFC phase-out projects were approved by the Executive Committee:

- (a) In the aerosol sector, a complete CFC phase-out project in one country (Cote d'Ivoire);
- (b) In the tobacco-expansion sector, one tranche of a multi-year CFC-11 phase-out plan (China);
- (c) In the refrigeration servicing sub-sector, tranches of multi-year phase-out plans in one non-LVC country (China), and RMPs/RMP updates in seven LVC countries (Bhutan, Botswana, Guinea, Mali, Myanmar and Nicaragua);
- (d) Tranches of multi-year national CFC or ODS phase-out plans in 13 non-LVC countries (Brazil, Cuba, Dominican Republic, Egypt, India, Iran, D.P.R. Korea, Libya, Mexico, Romania, Thailand, Venezuela and Vietnam) and in six LVC countries (Albania, Croatia, Ecuador, Lesotho, Macedonia and Mauritius).

Methyl bromide

9. The following methyl bromide (MB) phase-out projects were approved by the Executive Committee:

- (a) Investment projects and tranches of multi-year phase-out projects in four countries (Argentina, Brazil, Chile and China); and
- (b) Training and awareness workshops to achieve the complete phase-out of MB in seven low-volume MB consuming countries (Cambodia, El Salvador, Madagascar, Moldova, Nicaragua, Pakistan, and Venezuela).

ODS solvents

10. For the solvent sector, the Executive Committee approved the following projects:
- (a) Tranches associated with one multi-year ODS solvent phase-out plan (China) and one terminal umbrella project (Nigeria); and
 - (b) Training and awareness workshops for the complete phase-out of CTC and/or TCA in 12 low-volume ODS solvent consuming countries (Bahrain, Burundi, Croatia, Ethiopia, Morocco, Oman, Paraguay, Tunisia, Uruguay, Venezuela, Yemen and Zambia).

Production sector (CFC and CTC)

11. For the CFC production sector, the Executive Committee approved tranches of approved agreements for the closure of CFC production plants in five countries (Argentina, China, India, Mexico and Venezuela).
12. For the CTC sector, the Executive Committee approved a tranche of the phase-out of the production and consumption of CTC for process agent and other non-identified uses in one country (China).

Halons

13. The Executive Committee approved a technical assistance and halon recycling project in one country (Oman).

ODS phase-out in the 2005-2007 triennium

14. After taking into consideration the phase-out projects and activities approved by the Executive Committee at its 45th and 46th Meetings, the model was run to determine the maximum amounts of CFCs, MB, CTC and TCA that need to be funded during the remaining of 2005 and the 2006-2008 triennium to achieve the 2005, 2007 and 2010 Montreal Protocol phase-out targets. The assumptions on which the model is based are contained in Annex I to this document.

Analysis of ODS for phase-out in the remaining of 2005 and the 2006-2008 triennium

15. Of the current 189 Parties to the Montreal Protocol, 145 countries are classified to be operating under paragraph 1 of Article 5 of the Protocol¹ (101 of these countries are considered as low-volume consuming countries or LVC countries²). Seven of the current 145 Article 5 countries were reclassified to be operating under paragraph 1 of Article 5 and they have agreed

¹ As of 2 September 2005, the number of Article 5 countries that are Parties to the London, Copenhagen, Montreal and Beijing Amendments are 132, 125, 93 and 59 countries, respectively.

² Countries with a CFC baseline consumption below 360 ODP tonnes.

or were urged not to seek assistance from the Multilateral Fund³, therefore, these countries have not been considered in the model. Additionally, 6 countries have not yet become parties to the Montreal Protocol⁴.

16. The analysis covers the following ODS: CFCs, MB, CTC, TCA and halons.

CFCs

17. The analysis for CFCs includes a revision of: CFC consumption for non-low-volume consuming (non-LVC) countries (39 countries); CFC consumption for low-volume consuming (LVC) countries (99 countries); and CFC in the production sector (6 countries).

18. The 39 non-LVC countries are divided into 2 major groups (Table 1 of Annex II) according to the level of assistance the countries might require to achieve the Montreal Protocol control limits:

Group I: Comprising of 9 countries that may need additional assistance to meet the 2005, 2007 and 2010 reductions in CFC consumption (total CFC baseline of 9,777.8 ODP tonnes and 2003 or 2004 total reported consumption under Article 7 of the Montreal Protocol of 4,079.2 ODP tonnes). The aggregated remaining CFC consumption eligible for funding is 2,155.0 ODP tonnes;

Three of the 9 countries (Algeria, Chile and Yemen) had an approved RMP in accordance to decision 31/48 (i.e., to achieve the 50% and 85% reductions in CFC consumption in the refrigeration servicing sector); another country (Zimbabwe) had an approved technical assistance programme to achieve at least the Protocol's 2005 CFC reduction target;

Three countries (Afghanistan, DPR Korea and Tunisia) have submitted national CFC phase-out plans to the 47th Meeting. The total CFC baseline of these countries is 1,691.8 ODP tonnes and the remaining CFC consumption eligible for funding is 546.1 ODP tonnes.

Group II: Comprising of 30 countries that have an approved CFC phase-out plan, addressing all the CFC consumption eligible for funding. The institutional strengthening projects of these countries will continue to be funded, as relevant;

Four of the 30 countries (Argentina, China, Egypt and Indonesia) have a total aggregated remaining CFC consumption of 1,252.4 ODP tonnes additional to the phase-out agreed in their sectoral/national phase-out plans, used for the production of metered dose inhalers and/or

³ These countries are: Cyprus, Republic of Korea, Saudi Arabia, Singapore, South Africa Turkmenistan and United Arab Emirates.

⁴ These countries are: Andorra, Equatorial Guinea, Holy See, Iraq, Timor Lester, and San Marino.

pharmaceutical aerosols. No phase-out projects for the total phase-out of CFCs in MDI applications were submitted to the 47th Meeting;

Eleven countries (Argentina, Brazil, China, Colombia, India, Malaysia, Pakistan, Panama, Philippines, Serbia and Montenegro, and Turkey) have submitted tranches of already approved national/sectoral CFC phase out plans to the 47th Meeting.

19. The 99 LVC countries are divided into 4 groups (Table 3 of Annex II) according to the level of assistance they have received to achieve the Montreal Protocol limits:

Group I: Comprising 1 country (Somalia) that does not have an approved RMP project. A project proposal from this country has not been submitted to the 47th Meeting to achieve the 2007 control limits.

Group II: Comprising of 8 countries which had their RMPs approved prior to the 31st Meeting (i.e., no CFC phase-out commitment). The total CFC baseline for these countries is 523.9 ODP tonnes but the 2003/2004 reported consumption under Article 7 is 174.1 ODP tonnes;

One country (Madagascar) has submitted to the 47th Meeting an RMP project to achieve the 2007 control limits, and 2 countries (Fiji and Saint Kitts and Nevis) have submitted TPMP project proposals to achieve the complete phase-out of CFCs in accordance with decision 45/54.

Group III: Comprising of 64 countries which have their RMPs approved in accordance with decision 31/48 (i.e., they are all committed to achieving their 50 per cent and 85 per cent reduction targets without further assistance from the Fund, except for the continued funding of their institutional strengthening projects). The total CFC baseline for these countries is 5,312.4 ODP tonnes and the 2003/2004 reported consumption under Article 7 is 2,466.6 ODP tonnes;

One country (Mongolia) has submitted to the 47th Meeting TPMP project proposals to achieve the complete phase-out of CFCs in accordance with decision 45/54.

Group IV: Comprising of 25 countries which have total phase-out plans approved and will not seek further assistance from the Multilateral Fund to achieve total phase-out by 2010;

Two countries (Armenia and Turkmenistan) have received funding outside the Multilateral Fund to achieve the complete phase-out of CFCs;

The institutional strengthening projects of these countries will continue to be funded, as relevant.

CFC production

20. Projects for the closure of the production facilities in 5 countries (Argentina, China, India, DPR Korea, Mexico and Venezuela) are under current implementation.

21. Only 1 CFC producing country (Romania) has not yet been addressed. The CFC production baseline is 10 ODP tonnes; since 1996 the reported CFC production has been nil.

22. A new project proposal for the closure of the production facilities in 1 country (Romania) and a request for the last tranche of an approved project in one country (Mexico) have been submitted to the 47th Meeting.

Methyl bromide

23. The analysis for MB includes a revision of MB consumption (128 countries) and MB production (2 countries). For the MB consumption sector, all countries are divided into the following seven major groups (Table 4 of Annex II):

Group I: Comprising of 14 countries that might need immediate assistance to achieve the 2005 MB phase out target. The total MB baseline for these countries is 268.9 ODP tonnes and the 2003/2004 reported consumption under Article 7 is 189.7 ODP tonnes;

Four countries (Fiji, Iran, Jamaica and Libya, with a total baseline of 126.4 ODP tonnes) have submitted plans for the complete phase-out of all MB controlled uses to the 47th Meeting;

One country (Paraguay, with a total baseline of 0.9 ODP tonnes) has submitted a technical assistance programme to achieve complete phase-out of MB.

Group II: Comprising of 2 countries (Algeria and Tunisia, with a MB baseline of 13.0 ODP tonnes) that might need assistance to achieve the 20 per cent reduction target in a future year, in accordance with Decision XV/12⁵ of the 15th Meeting of the Parties.

⁵ Through its Decision XV/12, the Parties to the Montreal Protocol decided as follows:

1. That the Implementation Committee and Meeting of the Parties should defer the consideration of the compliance status of countries that use over 80 per cent of their consumption of methyl bromide on high-moisture dates until two years after the Technology and Economic Assessment Panel formally finds that there are alternatives to methyl bromide that are available for high moisture dates;
2. That the above provision shall apply so long as the relevant Party does not increase consumption of methyl bromide on products other than high-moisture dates beyond 2002 levels, and the Party has noted its commitment to minimizing the use of methyl bromide for dates to the extent necessary to ensure effective control of pests;
3. To request the Executive Committee to consider appropriate demonstration projects for alternatives on high-moisture dates, and to ensure that the results of those projects are shared with the Technology and Economic Assessment Panel.

Group III: Comprising of 11 countries with approved projects that would enable compliance with the 2005 phase-out target. The total MB baseline for these countries is 2,262.8 ODP tonnes and the 2003/2004 reported consumption under Article 7 is 2,654.2 ODP tonnes. The total remaining unfunded MB consumption for these countries is 2,129.1 ODP tonnes;

One country (Sierra Leone, with a baseline of 2.6 ODP tonnes) has submitted a technical assistance programme for the complete phase-out of all MB controlled uses to the 47th Meeting;

One country (Zimbabwe, with a total baseline of 557.0 ODP tonnes) has submitted a project proposal for the complete phase-out of MB in soil fumigation to the 47th Meeting (after the project is approved, the remaining unfunded MB consumption for this country would be 14.2 ODP tonnes).

Group IV: Comprising of 7 countries with approved projects that would achieve MB phase-out beyond the 2005 phase-out target. The total MB baseline for these countries is 2,074.2 ODP tonnes and the 2003/2004 reported consumption under Article 7 is 1,308.9 ODP tonnes. The total remaining unfunded MB consumption for these countries is 246.6 ODP tonnes;

One country (Georgia, with a baseline of 13.7 ODP tonnes and a remaining unfunded MB consumption of 7.2 ODP tonnes) has submitted a technical assistance programme for the complete phase-out of all MB controlled uses to the 47th Meeting;

Three countries (Morocco, Syria, and Turkey, with a total baseline of 895.4 ODP tonnes) each have submitted tranches of an already approved multiyear MB project to the 47th Meeting.

Group V: Comprising of 37 countries with approved investment projects or technical assistance programmes for the complete phase-out of MB. The total MB baseline for these countries is 3,626.7 ODP tonnes and the 2003/2004 reported consumption under Article 7 is 2,266.1 ODP tonnes;

One country (Lebanon) has submitted the final two tranches of already approved multiyear MB projects to the 47th Meeting.

Group VI: Comprising of 43 countries with a MB baseline equal to zero, or no calculated baseline, or with no (or very little) current consumption;

Five countries (Armenia, Burkina Faso, Rwanda, Seychelles, and Tanzania) have submitted technical assistance programmes to assist the countries to avoid using MB.

Group VII: Comprising of 16 countries that are not yet Parties to the Copenhagen Amendment.

24. Two countries (China and Romania) have reported production of MB. The total MB production baseline is 794.6 ODP tonnes (776.3 ODP tonnes for China and 18.3 ODP tonnes for Romania); the 2003/2004 production level reported under Article 7 is 563.4 ODP tonnes (558.4 ODP tonnes for China and 5.0 ODP tonnes for Romania). The maximum allowable MB production in 2005 would be 635.7 ODP tonnes (e.g., a reduction of 158.9 ODP tonnes). Project proposals for the closure of the MB production facilities in these two countries have been submitted to the 47th Meeting.

CTC

25. The analysis for CTC includes a revision of both CTC consumption (56 countries) and CTC production (5 countries). Table 5 of Annex II lists the 56 countries with an established CTC baseline and with current consumption (reported for 2003 and/or 2004), and countries with no established CTC baseline but with current reported consumption. The countries are divided into 2 major groups:

Group I: Comprising of 25 countries that might need immediate assistance to achieve the 2005 CTC phase out target. The total CTC baseline for these countries is 668.2 ODP tonnes and the 2003/2004 reported consumption under Article 7 is 2,400.8 ODP tonnes;

The CTC consumption in 1 country (Iran, with a CTC baseline of 77.0 ODP tonnes), increased from 55.0 ODP tonnes in 2001 to 2,169.0 ODP tonnes in 2004 (the country has submitted a request to the Implementation Committee for the change of its CTC baseline). Because the CTC baseline for this country has not been changed, the amount of CTC to be phased out to achieve compliance does not include the increased level of consumption in this country;

Three countries (Afghanistan, Colombia, Nepal) have submitted phase-out plans, investment projects or technical assistance programmes for the complete phase-out of ODS solvents, including CTC, to the 47th Meeting.

Group II: Comprising of 31 countries with approved CTC phase-out plans, investment projects or technical assistance programmes for the complete phase-out of CTC consumption. The total CTC baseline for these countries is 54,267.3 ODP tonnes;

The CTC consumption level reported under Article 7 in 1 country (China) increased from 3,294.4 ODP tonnes in 2002 to 20,019.9 ODP tonnes in 2003 (data for 2004 was not available at the time of the preparation of this paper);

The CTC baseline in 1 country (Venezuela) is 1,107.2 ODP tonnes. Before 2000, CTC consumption in this country was relatively low, except for 1995 and 1999 when the reported consumption was 1,708 and 3,321 ODP tonnes, respectively. Since 2000, CTC consumption has been nil. Since the country is a CFC producer and has reported very low consumption of CTC, it would appear that the consumption reported in 1995 and 1999 could have been related to feedstock applications. Therefore, the model has not taken into account the CTC baseline for this country.

26. The CTC production sector can be described as follows:
- (a) Five countries (Brazil, China, India, DPR Korea, and Romania), have a CTC production baseline (54,206.6 ODP tonnes);
 - (b) Projects for the complete phase-out of CTC in the production and consumption sectors in 3 countries have already been approved by the Executive Committee (China, India and DPR Korea, with a total CTC production baseline of 42,205.5 ODP tonnes);
 - (c) The CTC production level reported under Article 7 in 1 country (China) increased from 3,311.0 ODP tonnes in 2002 to 20,020.3 ODP tonnes in 2003 (data for 2004 was not available at the time of the preparation of this paper);
 - (d) The CTC production closure project in 1 country (Romania, with a baseline of 371.5 ODP tonnes), and a new plan for another country (China) for the phase-out of CTC in process agent applications and CTC production reduction, have been submitted to the 47th Meeting;
 - (e) The model has not taken into account the phase-out of the CTC production facilities in 1 country (Brazil with a baseline of 11,629.6 ODP tonnes) because no information is available on the level of controlled and/or other uses of CTC (e.g., feedstock) and the eligibility of the production (e.g., foreign ownership of the production facilities).

TCA

27. The analysis for TCA includes a revision of both TCA consumption (41 countries) and TCA production (3 countries). Table 6 of Annex II lists 41 countries with an established TCA baseline. The countries are divided into 2 major groups:

- Group I: Comprising of 17 countries that might need immediate assistance to achieve the 2005 TCA phase-out target. The total TCA baseline for these countries is 257.4 ODP tonnes and the 2003/2004 reported consumption under Article 7 is 390.8 ODP tonnes;

The TCA consumption reported under Article 7 in 1 country (Iran, with a TCA baseline of 8.7 ODP tonnes), increased from 6.0 ODP tonnes in 2001 to 386.8 ODP tonnes in 2004 (the country had submitted a request to the Implementation Committee for the change of its TCA baseline). Because the TCA baseline for this country has not changed, the amount of TCA for phase-out to achieve compliance (105.1 ODP tonnes) does not include the increased level of consumption in this country.

Group II: Comprising of 24 countries with an approved TCA phase-out plan, investment projects or technical assistance programmes for the complete phase-out of TCA consumption. The total TCA baseline for these countries is 1,061.2 ODP tonnes.

28. The TCA production sector can be described as follows:
- (a) Three countries (Brazil, China and DPR Korea), have a TCA production baseline (152.9 ODP tonnes);
 - (b) Projects for the complete phase-out of TCA in the production and consumption sectors have already been approved by the Executive Committee in 2 countries (China and DPR Korea with a total TCA production baseline of 120.5 ODP tonnes);
 - (c) The model has not taken into account the phase-out of TCA production facilities for the other country (Brazil with a baseline of 32.4 ODP tonnes), taking into consideration that since 2000, production of TCA has been nil.

Halons

29. The halon sector can be described as follows:
- (a) Sixty-six countries have an established halon consumption baseline (41,608.9 ODP tonnes), 34 of which have a baseline below 10 ODP tonnes. In 2003/2004, the total reported halon consumption under Article 7 was 6,651.9 ODP tonnes;
 - (b) Halon investment projects, halon banking and technical assistance programmes have been funded in 53 countries (at the national or regional levels);
 - (c) There are 11 countries with a total halon baseline of 1,560.3 ODP tonnes that might be at risk to achieve the Montreal Protocol's 2005 limit (Bosnia and Herzegovina, Cameroon, Georgia, Libya, Mexico, Nigeria, Pakistan, Romania, Sierra Leone, Somalia, and Syria). The latest reported halon consumption (2003/2004) is 1,279.1 ODP tonnes. One of these countries (Libya) has a halon baseline of 633.1 ODP tonnes and a 2004 reported consumption of 714.5 ODP tonnes;

- (d) Three countries (Georgia, Kyrgyzstan (with no halon baseline), and Libya, with a total baseline of 675.6 ODP tonnes) have submitted project proposals addressing halon consumption to the 47th Meeting;
- (e) Two countries have an established halon production baseline (China, 40,993.0 ODP tonnes, and India, 288.8 ODP tonnes). In 2003/2004, the total reported halon production under Article 7 was 5,653.4 ODP tonnes. Projects for halon production closure have been funded in these 2 countries.

30. Taking into account the small number of halon-consuming countries that have not received assistance from the Multilateral Fund, and their very low consumption (except for one country, Libya), the halon sector was not included in the model. However, allowance should be made for additional halon banking projects during the 2006-2008 triennium.

ODS reductions to be achieved in 2005-2008 from approved phase-out plans and projects

31. The results of the model are presented in Tables 1 to 8 of Annex II to this document. The total maximum amount of ODS that needs to be funded during the remainder of 2005 and in the 2006-2008 triennium is 5,555.9 ODP tonnes, with the following annual distribution:

ODS to be funded for phase-out (ODP tonnes) during 2005-2008

ODS	2005	2006	2007	2008	Total
CFC in non-LVC countries*	988.7	754.9	754.9	754.9	3,253.4
CFC in LVC countries**	325.3	305.8	305.8	305.8	1,242.7
CFC production sector					-
MB (consumption)**	53.6	2.6	-	-	56.2
MB (production)	155.3				155.3
CTC**	568.0	50.1	50.1	-	668.2
TCA**	77.2	51.5	51.5	-	180.2
Total ODS to be funded	2,168.0	1,164.9	1,162.3	1,060.7	5,555.9

(*) Based on the remaining CFC consumption eligible for funding (decision 35/57).

(**) Based on baselines and not current (2003/2004) reported consumption

32. The Executive Committee should also be cognizant of the fact that in addition to the amounts of new ODS phase-out to be funded in the 2005-2008 period:

- (a) Some 44,955 ODP tonnes of ODS consumption and 71,950 ODP tonnes of ODS production have yet to be phased out in approved multi-year sectoral and national phase-out plans during the remainder of 2005 and in the 2006-2008 triennium (or, for the 2005-2010 period, a total of 53,446 ODP tonnes of ODS consumption and 80,151 ODP tonnes of ODS production);
- (b) Some 42,188 ODP tonnes of ODS consumption and 42,655 ODP tonnes of ODS production have yet to be phased out in approved individual or umbrella projects (on the basis of the progress report submitted by bilateral and implementing agencies. Data as of December 2004);

- (c) Sixty-four RMP projects for LVC countries approved in accordance with decision 31/48 (e.g., to achieve the 2005 and 2007 CFC phase-out targets on time) are under current implementation; and
- (d) Twenty-five TPMPs for LVC countries (including those in Armenia and Turkmenistan funded outside the Multilateral Fund), for a complete phase-out of ODS, are under current implementation.

33. In summary, about 87,143 ODP tonnes of ODS consumption and 114,605 ODP tonnes of ODS production have yet to be phased out during the remainder of 2005 and in the 2006-2008 triennium. The level of effort still required by both the Article 5 countries concerned and the bilateral and implementing agencies to implement the already approved reductions in ODS consumption and production (where applicable) and the additional amounts of ODS to be funded in new phase-out plans or projects to enable compliance with the Protocol's phase-out targets should not be underestimated or overlooked.

Level of funding agreed in principle

34. The Executive Committee has approved 66 multi-year agreements with specific funding levels that have been agreed in principle. For the 2005-2008 period, the total level of funding approved in principle and other funding commitments (i.e., Fund Secretariat and Executive Committee meetings, institutional strengthening projects, UNEP's CAP and core units of the implementing agencies), amount to US \$360,300,066.

35. Of the total level of funding that has been approved in principle by the Executive Committee for 2005 (US \$51,712,486), US \$44,492,383 has been submitted in tranches of national or sectoral phase-out plans. However, US \$7,220,103 associated with tranches of phase-out projects in eleven countries was not submitted by relevant bilateral and implementing agencies for approval by the Executive Committee at its 47th Meeting, as shown in the table below.

Country	Sector	2005 tranche (US\$)
Bahamas	CFC phase-out	135,600
Bangladesh	ODS phase-out	696,515
Bosnia and Herzegovina	ODS phase-out	325,725
Costa Rica	MB phase-out	1,041,736
Indonesia	ODS phase-out	2,354,442
Kenya	CFC phase-out	372,900
Korea, DPR	ODS production closure	513,188
Lebanon	CFC phase-out	537,500
Namibia	CFC phase-out	104,525
Nigeria	CFC phase-out	866,383
Pakistan	CTC phase-out	271,589
Total		7,220,103

Funding level of projects submitted to the 47th Meeting

36. The total value of new multi-year projects (including national/sectoral phase-out plans in the production and consumption sectors) as submitted to the 47th Meeting, is over US \$155 million (prior to determination of the eligibility of their incremental costs). However, the exact amounts and the funding implications for the 2006-2008 triennium will be known only after the conclusion of the 47th Meeting of the Executive Committee.

Conclusions

37. To achieve the 2007 and 2010 Montreal Protocol's phase-out targets, 5,555.9 ODP tonnes of ODS will need to be addressed during the remainder of 2005 and in the 2006-2008 triennium. About 80 per cent of this amount is related to the phase out of CFCs as follows:

- (a) 3,253.4 ODP tonnes in nine non-LVC countries; and
- (b) 1,242.7 ODP tonnes in 74 LVC countries.

38. The level of phase-out for CTC and TCA to be addressed during the 2006-2008 triennium, while relatively small, is distributed among a large number of countries:

- (a) In 24 countries for CTC (total aggregate baseline of 591.2 ODP tonnes, excluding Iran for which a change to its CTC baseline has been requested); and
- (b) In 16 countries for TCA (total aggregate baseline of 248,7 ODP tonnes, excluding Iran for which a change to its TCA baseline has been requested).

39. Allowance should also be made to continue the funding of halon banking projects during the 2006-2008 triennium.

40. Of the total funding that has been approved in principle for 2005, US \$7,220,103 associated with tranches of phase-out projects in eleven countries was not submitted for approval by the Executive Committee at its 47th Meeting.

41. In addition to the amounts of new ODS phase-out to be funded in the 2006-2008 period, the Executive Committee should be cognizant of the fact that:

- (a) Some 44,955 ODP tonnes of ODS consumption and 71,950 ODP tonnes of ODS production are yet to be phased out in approved multiyear sectoral and national phase-out plans;
- (b) Some 42,188 ODP tonnes of ODS consumption and 42,655 ODP tonnes of ODS production have yet to be phased out in approved individual or umbrella projects;
- (c) Sixty-four RMP projects for LVC countries approved in accordance with decision 31/48, and 25 TPMPs for LVC countries for a complete phase-out of ODS are under current implementation.

Recommendations

42. The Executive Committee may wish to:
- (a) Consider adopting the 2006-2008 model three-year phase-out plan as a flexible guide for resource planning for the corresponding triennium;
 - (b) Urge Article 5 countries with approved but not implemented projects and the cooperating implementing and bilateral agencies to accelerate the pace of implementation during the 2006-2008 triennium;
 - (c) Urge bilateral and implementing agencies to work with those countries that have been identified as needing immediate assistance to achieve the 2007 and 2010 Protocol's phase-out targets and include activities in their 2006-2008 business plans as appropriate; and
 - (d) Request the Secretariat to present an updated model three-year rolling phase-out plan for the years 2007-2010 to the last meeting in 2006 to provide guidance as relevant for the preparation of the 2007-2009 business plan of the Multilateral Fund.

Annex I

Assumptions used for developing the 2006-2008 phase-out plan of the Multilateral Fund

CFCs

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

CFCs for non-LVC countries

2. The total eligible amount of CFCs needed to enable compliance with the Protocol's CFC phase-out reduction targets by nine non-LVC countries without an approved sectoral/national phase-out plan will be funded between the end of 2005 and 2008.

CFCs for LVC countries

3. The total amount of CFC phase-out needed to enable compliance with the Protocol's CFC phase-out targets by all LVC countries without an approved TPMP is based on the calculated CFC baseline (6,077.7 ODP tonnes) and not on the 2003/2004 consumption reported under Article 7 (2,737.9 ODP tonnes).

4. The remaining unfunded eligible amount of CFCs will be funded between the end of 2005 (for some LVC countries) and 2008.

CFC production sector

5. Only one CFC producing country has not yet been addressed. The CFC production baseline is 10 ODP tonnes; since 1996 the reported CFC production is nil.

Methyl bromide

6. The total amounts required to enable compliance with the 20 per cent reduction target in 2005 by 14 countries will be funded in 2005.

7. Except for small MB consumption in two countries that have temporarily been exempted from achieving the 2005 MB phase-out limit (decision XV/12 of the 15th Meeting of the Parties), no additional phase-out over the 2006-2010 period is proposed in the model since the complete phase-out of MB does not come until 2015.

8. Two countries produce MB. The MB production baseline is 794.6 ODP tonnes and the 2003/2004 reported consumption is 563.4 ODP tonnes. The maximum allowable MB production in 2005 would be 635.7 ODP tonnes (i.e., reduction of 158.9 ODP tonnes from the production baseline).

CTC

9. The analysis only includes: countries with an established CTC baseline; countries with CTC consumption reported in 2003 and/or 2004 under Article 7; and countries with no established CTC baseline but with CTC consumption reported in 2003 and/or 2004.

10. The total amount of CTC reported under Article 7 is eligible for funding.

11. The total amount of CTC required to enable compliance with the 85 per cent CTC phase-out reduction target in 2005 is based on the total calculated CTC baseline (667.6 ODP tonnes) and not on the 2003/2004 consumption reported under Article 7 (2,400.8 ODP tonnes), and will be funded in 2005. The remaining unfunded amount of CTC (15 per cent of the baseline), will be funded in 2006 and 2007 (7.5 per cent in each year).

12. The model has not taken into consideration CTC consumption or production in the following countries:

- (a) CTC consumption in one country (Venezuela), with a CTC baseline of 1,107.2 ODP tonnes. Before 2000, CTC consumption in the country was relatively low, except for 1995 and 1999 when the reported consumption was 1,708 and 3,321 ODP tonnes, respectively. Since 2000, CTC consumption has been nil. Since the country is a CFC producer and has reported very low consumption of CTC, it would appear that the consumption reported in 1995 and 1999 could have been related with feedstock applications;
- (b) CTC consumption in a country for which a change in baseline consumption is under consideration (Iran). The CTC baseline in the country is 77 ODP tonnes and the 2004 reported consumption is 2,169.2 ODP tonnes;
- (c) CTC production in two countries (Brazil with a baseline of 11,629.6 ODP tonnes and Romania with a baseline of 371.5 ODP tonnes), because no information is available on the level of controlled uses of CTC (e.g., feedstock) and the eligibility of the production (e.g., foreign ownership of the production facilities).

TCA

13. The analysis only includes countries with an established TCA baseline.

14. The total amount of TCA required to enable compliance with the 30 per cent TCA phase-out reduction target in 2005 is based on the calculated TCA baseline and not on the 2003/2004 consumption reported under Article 7, and will be funded in 2005.

15. The total amount of TCA required to enable compliance with the 70 per cent TCA phase-out reduction target in 2010 will be funded in 2006 and 2007 (20 per cent in each year)

16. The model has not taken into consideration TCA consumption or production in the following countries:

- (a) TCA consumption in a country for which a change in baseline consumption is under consideration (Iran). The TCA baseline in the country is 8.7 ODP tonnes and the 2004 reported consumption is 386.8 ODP tonnes;
- (b) TCA production in two countries (Brazil and Romania with a TCA production baseline of 32.4 and 0 ODP tonnes, respectively). Since 2000, the TCA production reported by each country has been zero.

2005-2010 Phase-out Plan for the Multilateral Fund
Table 1. Analysis of CFC consumption in non-LVC countries (ODP tonnes)

Country	LatestCons	Baseline	50%Base	85%Base	CFCeligible	CFCapproved	CFCnet	odp2005	odp2006	odp2007	odp2008
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.15	(6)	(7)	(8)=(6)-(7)	(9)=(8)-(5)	(10)	(11)	(12)
Non-LVC countries that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets (Group I)											
Afghanistan	177,9	380,0	190,0	57,0	177,9	-	177,9	120,9	19,0	19,0	19,0
Algeria(*)	1.045,0	2.119,5	1.059,8	317,9	1.052,6	672,6	380,0	62,1	106,0	106,0	106,0
Chile(*)	230,8	828,7	414,4	124,3	828,7	241,7	587,0	462,7	41,4	41,4	41,4
Congo, DR	566,9	665,7	332,9	99,9	386,6	273,1	113,5	13,6	33,3	33,3	33,3
Korea, DPR	-	441,7	220,9	66,3	291,7	81,1	210,6	144,3	22,1	22,1	22,1
Syria	928,3	2.224,6	1.112,3	333,7	485,2	348,1	137,1	-	45,7	45,7	45,7
Tunisia	271,0	870,1	435,1	130,5	177,8	20,2	157,6	27,1	43,5	43,5	43,5
Yemen(*)	746,4	1.796,1	898,1	269,4	852,0	686,4	165,6	-	55,2	55,2	55,2
Zimbabwe(**)	112,9	451,4	225,7	67,7	430,2	204,5	225,7	158,0	22,6	22,6	22,6
Total (Group I)	4.079,2	9.777,8	4.888,9	1.466,7	4.682,7	2.527,7	2.155,0	988,7	388,8	388,8	388,8

Explanatory notes to the columns of the Table

- (1) Non-LVC countries with reported CFC consumption data
(2) Latest (2003 or 2004) 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 (as per Decision 35/57 Proviso B)
(7) CFC consumption to be phased out in projects approved at, and since the 35th Meeting of the Executive Committee
(8) Net amount of CFCs eligible for funding
(9) CFC to be approved to achieve the 85% reduction in 2005 based on the amount of CFC eligible for funding
(10-12) Amounts of CFCs to be phased out
(11) CFC to be approved to achieve the 100% reduction in 2010 based on the amount of CFC eligible for funding
(*) Countries with an approved RMP in accordance to decision 31/48 (i.e., achieve the 50% and 85% reductions in CFC consumption in the refrigeration servicing sector)
(**) At the 44th Meeting a technical assistance programme was approved for Zimbabwe to achieve at least the 2005 Protocol's CFC reduction target

2005-2010 Phase-out Plan for the Multilateral Fund
Table 1 (cont). Analysis of CFC consumption in non-LVC countries (ODP tonnes)

Country	LatestCons	Baseline	50%Base	85%Base	CFCeligible	CFCapproved	CFCnet	odp2005	odp2006	odp2007	odp2008
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.15	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Non-LVC countries with an approved terminal CFC phase out plan (Group II)											
Argentina	2.211,6	4.697,2	2.348,6	704,6	2.609,1	2.128,7	160,0	-	53,3	53,3	53,3
Bangladesh	294,9	581,6	290,8	87,2	664,4	260,5	-	-	-	-	-
Brazil	1.870,5	10.525,8	5.262,9	1.578,9	6.228,9	5.801,0	-	-	-	-	-
China	22.808,8	57.818,7	28.909,4	8.672,8	4.745,0	2.395,2	908,3	-	302,8	302,8	302,8
Colombia	898,5	2.208,2	1.104,1	331,2	1.456,9	973,3	-	-	-	-	-
Cuba	445,1	625,1	312,6	93,8	585,7	482,4	-	-	-	-	-
Dominican Republic	266,5	539,8	269,9	81,0	350,8	329,1	-	-	-	-	-
Egypt	1.047,6	1.668,0	834,0	250,2	784,6	754,5	154,0	-	-	-	-
India	2.241,6	6.681,0	3.340,5	1.002,2	2.317,2	2.317,2	-	-	-	-	-
Indonesia	3.925,5	8.332,7	4.166,4	1.249,9	3.951,4	3.576,9	30,1	-	10,0	10,0	10,0
Iran	3.471,9	4.571,7	2.285,9	685,8	2.511,5	2.526,1	-	-	-	-	-
Jordan	58,4	673,3	336,7	101,0	272,9	202,9	-	-	-	-	-
Lebanon	347,0	725,5	362,8	108,8	312,5	312,5	-	-	-	-	-
Libya	459,0	716,7	358,4	107,5	765,0	147,0	-	-	-	-	-
Macedonia	8,8	519,7	259,9	78,0	97,2	49,3	-	-	-	-	-
Malaysia	1.128,5	3.271,1	1.635,6	490,7	1.744,4	1.878,1	-	-	-	-	-
Mexico	3.208,4	4.624,9	2.312,5	693,7	3.059,5	1.964,2	-	-	-	-	-
Morocco	329,0	802,3	401,2	120,3	49,8	31,4	-	-	-	-	-
Nigeria	2.116,1	3.650,0	1.825,0	547,5	2.883,3	2.803,0	-	-	-	-	-
Panama	134,7	384,2	192,1	57,6	299,2	12,4	-	-	-	-	-
Pakistan	805,0	1.679,4	839,7	251,9	533,9	533,9	-	-	-	-	-
Philippines	1.389,8	3.055,9	1.528,0	458,4	2.527,4	1.771,8	-	-	-	-	-
Romania	116,7	675,8	337,9	101,4	145,8	145,8	-	-	-	-	-
Serbia/Montenegro	282,8	849,2	424,6	127,4	640,1	449,3	-	-	-	-	-
Sri Lanka	155,7	445,6	222,8	66,8	348,1	366,1	-	-	-	-	-
Sudan	203,0	456,8	228,4	68,5	359,2	12,1	-	-	-	-	-
Thailand	1.358,3	6.082,1	3.041,1	912,3	3.396,5	3.094,6	-	-	-	-	-
Turkey	257,6	3.805,3	1.902,7	570,8	1.939,3	977,0	-	-	-	-	-
Venezuela	2.944,6	3.322,4	1.661,2	498,4	2.235,9	1.226,1	-	-	-	-	-
Vietnam	241,0	500,0	250,0	75,0	242,1	281,5	-	-	-	-	-
Total (Group II)	55.026,9	134.490,0	67.245,0	20.173,5	48.057,6	37.803,9	1.252,4	-	366,1	366,1	366,1

Explanatory notes to the columns of the Table

- (1) Non-LVC countries with reported CFC consumption data
- (2) Latest (2003 or 2004) 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 (as per Decision 35/57 Proviso B)
- (7) CFC consumption to be phased out in projects approved at, and since the 35th Meeting of the Executive Committee
- (8) Possible additional funding for medical aerosols (MDIs) that has been foreshadowed in the relevant agreements
- (9-12) Amounts of CFCs to be phased out

2005-2010 Phase-out Plan for the Multilateral Fund

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

Country	LatestCons	Baseline	50%Base	85%Base	odp2005	odp2006	odp2007	odp2008
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.85	(6)	(7)	(8)	(9)
LVC countries with no RMP (Group I)								
Somalia	97,2	241,4	120,7	36,2	102,6	12,1	12,1	12,1
Subtotal	97,2	241,4	120,7	36,2	102,6	12,1	12,1	12,1
LVC countries with RMP prior to decision 31/48 (Group II)								
Bahrain	64,8	135,4	67,7	20,3	57,5	6,8	6,8	6,8
Cote D'Ivoire	93,4	294,2	147,1	44,1	125,0	14,7	14,7	14,7
Dominica	1,0	1,5	0,8	0,2	0,6	0,1	0,1	0,1
Fiji	0,5	33,4	16,7	5,0	14,2	1,7	1,7	1,7
Grenada	1,9	6,0	3,0	0,9	2,6	0,3	0,3	0,3
Madagascar	7,1	47,9	24,0	7,2	20,4	2,4	2,4	2,4
Saint Kitts and Nevis	3,3	3,7	1,9	0,6	1,6	0,2	0,2	0,2
Saint Vincent/Grenadines	2,1	1,8	0,9	0,3	0,8	0,1	0,1	0,1
Subtotal	174,1	523,9	262,0	78,6	222,7	26,2	26,2	26,2
Total	271,3	765,3	382,7	114,8	325,3	38,3	38,3	38,3

Explanatory notes to the columns of the Table

(1) LVC countries

(2) Latest (2003 or 2004) 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

(6-9) Amounts of CFCs to be phased out (based on the CFC baseline)

2005-2010 Phase-out Plan for the Multilateral Fund
Table 2 (cont.). Analysis of CFC consumption in LVC countries (ODP tonnes)

Country	LatestCons	Baseline	50%Base	85%Base	odp2005	odp2006	odp2007	odp2008
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.85	(6)	(7)	(8)	(9)
LVC countries with RMP/RMP update approved in accordance to decision 31/48 (Group III)								
Angola	75,6	114,8	57,4	17,2	-	5,7	5,7	5,7
Barbados	14,1	21,5	10,8	3,2	-	1,1	1,1	1,1
Belize	12,2	24,4	12,2	3,7	-	1,2	1,2	1,2
Benin	17,3	59,9	30,0	9,0	-	3,0	3,0	3,0
Bhutan	0,1	0,2	0,1	0,0	-	-	-	-
Bolivia	42,4	75,7	37,9	11,4	-	3,8	3,8	3,8
Botswana	2,7	6,8	37,9	11,4	-	3,8	3,8	3,8
Brunei Darussalam	32,3	78,2	39,1	11,7	-	3,9	3,9	3,9
Burkina Faso	10,5	36,3	18,2	5,4	-	1,8	1,8	1,8
Burundi	3,9	59,0	29,5	8,9	-	3,0	3,0	3,0
Cambodia	70,4	94,2	47,1	14,1	-	4,7	4,7	4,7
Cameroon	148,5	256,9	128,5	38,5	-	12,8	12,8	12,8
Cape Verde	1,5	2,3	1,2	0,3	-	0,1	0,1	0,1
Central African Republic	4,1	11,3	5,7	1,7	-	0,6	0,6	0,6
Chad	22,8	34,6	17,3	5,2	-	1,7	1,7	1,7
Comoros	1,1	2,5	1,3	0,4	-	0,1	0,1	0,1
Congo	4,7	11,9	6,0	1,8	-	0,6	0,6	0,6
Costa Rica	111,5	250,2	125,1	37,5	-	12,5	12,5	12,5
Djibouti	8,8	21,0	21,1	3,2	-	1,1	1,1	1,1
El Salvador	75,6	306,6	153,3	46,0	-	15,3	15,3	15,3
Ethiopia	16,0	33,8	16,9	5,1	-	1,7	1,7	1,7
Gabon	4,5	10,3	5,2	1,5	-	0,5	0,5	0,5
Gambia	5,1	23,8	11,9	3,6	-	1,2	1,2	1,2
Georgia	8,6	22,5	11,3	3,4	-	1,1	1,1	1,1
Ghana	35,6	35,8	17,9	5,4	-	1,8	1,8	1,8
Guatemala	65,4	224,6	112,3	33,7	-	11,2	11,2	11,2
Guinea	25,9	42,4	21,2	6,4	-	2,1	2,1	2,1
Guinea-Bissau	25,2	26,3	13,2	3,9	-	1,3	1,3	1,3
Guyana	11,9	53,2	26,6	8,0	-	2,7	2,7	2,7
Haiti	132,5	169,0	84,5	25,4	-	8,5	8,5	8,5
Honduras	167,8	331,6	165,8	49,7	-	16,6	16,6	16,6
Kuwait	233,0	480,4	240,2	72,1	-	24,0	24,0	24,0
Kyrgyzstan	22,9	72,8	36,4	10,9	-	3,6	3,6	3,6
Lao, PDR	35,3	43,3	21,7	6,5	-	2,2	2,2	2,2
Liberia	14,2	56,1	28,1	8,4	-	2,8	2,8	2,8
Malawi	11,4	57,7	28,9	8,7	-	2,9	2,9	2,9
Maldives	-	4,6	2,3	0,7	-	0,2	0,2	0,2
Mali	26,0	108,1	54,1	16,2	-	5,4	5,4	5,4
Mauritania	14,3	15,7	7,9	2,4	-	0,8	0,8	0,8
Moldova	20,0	73,3	36,7	11,0	-	3,7	3,7	3,7
Mongolia	4,1	10,6	5,3	1,6	-	0,5	0,5	0,5
Mozambique	1,7	18,2	9,1	2,7	-	0,9	0,9	0,9
Myanmar	29,6	54,3	27,2	8,1	-	1,2	1,2	1,2
Nepal	-	27,0	13,5	4,1	-	1,4	1,4	1,4
Nicaragua	48,4	82,8	41,4	12,4	-	4,1	4,1	4,1
Niger	23,0	32,0	16,0	4,8	-	1,6	1,6	1,6
Oman	98,7	248,4	124,2	37,3	-	12,4	12,4	12,4
Paraguay	141,0	210,6	105,3	31,6	-	10,5	10,5	10,5
Peru	145,7	289,5	144,8	43,4	-	14,5	14,5	14,5
Qatar	63,7	101,4	50,7	15,2	-	5,1	5,1	5,1
Rwanda	27,1	30,4	15,2	4,6	-	1,5	1,5	1,5
Saint Lucia	0,8	8,3	4,2	1,2	-	0,4	0,4	0,4
Sao Tome and Principe	4,0	4,7	2,4	0,7	-	0,2	0,2	0,2
Senegal	40,0	155,8	77,9	23,4	-	7,8	7,8	7,8
Seychelles	-	2,8	1,4	0,4	-	0,1	0,1	0,1
Sierra Leone	64,5	78,6	39,3	11,8	-	3,9	3,9	3,9
Suriname	9,2	41,3	20,7	6,2	-	2,1	2,1	2,1
Swaziland	3,1	24,6	12,3	3,7	-	1,2	1,2	1,2
Tanzania	98,8	253,9	127,0	38,1	-	12,7	12,7	12,7
Togo	26,4	39,8	19,9	6,0	-	2,0	2,0	2,0
Uganda	0,2	12,8	6,4	1,9	-	0,6	0,6	0,6
Uruguay	90,9	199,1	99,6	29,9	-	10,0	10,0	10,0
Western Samoa	-	4,5	2,3	0,7	-	0,2	0,2	0,2
Zambia	10,0	27,4	13,7	4,1	-	1,4	1,4	1,4
Total	2.466,6	5.312,4	2.701,2	807,2	-	267,6	267,6	267,6

Explanatory notes to the columns of the Table

- (1) LVC countries
- (2) Latest (2003 or 2004) 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
- (6-9) Amounts of CFCs to be phased out (based on the CFC baseline)

2005-2010 Phase-out Plan for the Multilateral Fund
Table 2 (cont.). Analysis of CFC consumption in LVC countries (ODP tonnes)

Country	LatestCons	Baseline	50%Base	85%Base	odp2005	odp2006	odp2007	odp2008
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.85	(6)	(7)	(8)	(9)
LVC countries with total phase-out plans (Group IV)								
Antigua and Barbuda	1,9	10,7	5,4	1,6	-	-	-	-
Armenia(*)	110,7	196,5	98,3	29,5	-	-	-	-
Bahamas	18,8	64,9	32,5	9,7	-	-	-	-
Bosnia and Herzegovina	187,9	24,2		3,6	-	-	-	-
Cook Islands	-							
Croatia	78,2	219,3	109,7	32,9	-	-	-	-
Ecuador	256,3	301,4	150,7	45,2	-	-	-	-
Jamaica	16,2	93,2	46,6	14,0	-	-	-	-
Kenya	131,7	239,5	119,8	35,9	-	-	-	-
Kiribati	-	0,7	0,4	0,1	-	-	-	-
Lesotho	1,2	5,1	2,6	0,8	-	-	-	-
Marshall Islands	-	1,2	0,6	0,2	-	-	-	-
Mauritius	3,4	29,1	14,6	4,4	-	-	-	-
Micronesia	1,5	1,2	0,6	0,2	-	-	-	-
Namibia	7,7	21,9	11,0	3,3	-	-	-	-
Nauru	-	0,5	0,3	0,1				
Niue	-	-	-	-				
Palau	0,9	1,6	0,8	0,2	-	-	-	-
Papua New Guinea	17,2	36,3	18,2	5,4	-	-	-	-
Solomon Islands	1,1	2,0	1,0	0,3	-	-	-	-
Tonga	-	1,3	0,7	0,2	-	-	-	-
Trinidad and Tobago	35,0	120,0	60,0	18,0	-	-	-	-
Turkmenistan(*)	58,4	37,3	18,7	5,6	-	-	-	-
Tuvalu	-	0,3	0,2	0,0	-	-	-	-
Vanuatu	-	-	-	-	-	-	-	-
Total	928,1	1.408,2	692,0	211,2	-	-	-	-

Explanatory notes to the columns of the Table

(1) LVC countries

(2) Latest (2003 or 2004) 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

(6-9) Amounts of CFCs to be phased out (based on the CFC baseline)

(*) Phase-out plan funded through the GEF when the country was a non-Article 5 Party. Phase-out plan under current implementation

2005-2010 Phase-out Plan for the Multilateral Fund
Table 3. Analysis of MB consumption (ODP tonnes)

COUNTRY	LatestCons	Baseline	20%base	odp2005	odp2006	odp2007
(1)	(2)	(3)	(4)=(3)0*.80	(5)	(6)	(7)
Countries that might need assistance to achieve the 2005 MB phase out target (Group I)						
Bahamas	-	0,1	0,1	0,0		
Barbados	-	0,1	0,1	0,0		
Fiji	2,1	0,7	0,6	0,1		
Guyana	-	1,4	1,1	0,3		
Iran	31,0	26,7	21,4	5,3		
Jamaica	1,5	4,9	3,9	1,0		
Libya	96,0	94,1	75,3	18,8		
Mozambique	1,0	1,0	0,8			
Papua New Guinea	-	0,3	0,2	0,1		
Paraguay	0,2	0,9	0,7	0,2		
Saint Kitts and Nevis	0,1	0,3	0,2	0,1		
Trinidad and Tobago	0,2	1,7	1,4	0,3		
Vanuatu	-	0,2	0,2	0,0		
Vietnam	57,6	136,5	109,2	27,3		
Subtotal	189,7	268,9	215,1	53,6		
Countries that might need assistance to achieve the 2005 MB phase out target in a future year (Decision XV/12) (Group II)						
Algeria	3,6	4,8	3,8		1,0	
Tunisia	10,2	8,3	6,6		1,7	
Subtotal	13,8	13,0	10,4		2,6	
Total	203,5	281,9	225,5	53,6	2,6	-
Explanatory notes to the columns of the Table						
(1) Article 5 countries						
(2) Latest (2003 or 2004) MB consumption reported to the Ozone Secretariat						
(3) MB baseline as reported to the Ozone Secretariat						
(4) Allowable MB consumption in 2005 = (3) *0.8						
(5-7) Amount of MB to be phased out annually (based on the MB baseline)						

2005-2010 Phase-out Plan for the Multilateral Fund
Table 3 (cont.). Analysis of MB consumption (ODP tonnes)

Country	LatestCons	Baseline	20%base	RemUnfunded	odp2005	odp2006	odp2007
(1)	(2)	(3)	(4)=(3)*0.80	(5)	(6)	(7)	(8)
Countries with approved projects that would enable compliance with the 2005 MB limit (Group III)							
Congo	-	0,9	0,7	0,7			
Congo, DR	1,2	1,4	1,1	1,1			
Egypt	219,0	238,1	190,5	190,5			
Guatemala	484,2	400,7	320,6	320,6			
Honduras	340,8	259,4	207,5	207,5			
Mexico	987,5	1.130,8	904,6	904,6			
Nigeria	1,7	2,8	2,2	2,2			
Sierra Leone	0,4	2,6	2,1	2,1			
Sudan	1,8	3,0	2,4	2,4			
Yemen	42,0	57,5	46,0	46,0			
Zimbabwe	184,2	557,0	445,6	451,4			
Subtotal	2.262,8	2.654,2	2.123,4	2.129,1			
Countries with approved projects with MB phase-out beyond the 2005 MB limit (Group IV)							
Argentina	362,5	411,3	329,0	18,0			
Ecuador	-	66,2	53,0	14,1			
Georgia	9,9	13,7	11,0	7,2			
Kenya	41,1	217,5	174,0	14,0			
Morocco	691,2	697,2	557,8	164,9			
Syria	113,6	188,6	150,9	8,0			
Turkey	90,6	479,7	383,8	20,4			
Subtotal	1.308,9	2.074,2	1.659,4	246,6			
Countries with approved projects for complete MB phase out (Group V)							
Bolivia	-	0,6	0,5	-			
Bosnia and Herzegovina	7,6	3,5	2,8	-			
Botswana	-	0,1	0,1	-			
Brazil	191,2	711,6	569,3	-			
Cambodia	-	-	-	-			
Cameroon	9,0	18,1	14,5	-			
Chile	262,8	212,5	170,0	-			
China (*)	1.008,0	1.102,1	881,7	-			
Costa Rica	288,2	342,5	274,0	-			
Cote D'Ivoire	8,5	8,1	6,5	-			
Croatia	-	15,7	12,6	-			
Cuba	19,4	50,5	40,4	-			
Dominican Republic	44,3	104,2	83,4	-			
El Salvador	-	1,4	0,7	-			
Indonesia	37,8	40,7	32,6	-			
Jordan	80,1	176,3	141,0	-			
Korea, DPR	-	30,0	24,0	-			
Kyrgyzstan	10,5	14,2	11,4	-			
Lebanon	66,0	236,4	189,1	-			
Macedonia	-	112,7	90,2	-			
Madagascar	-	2,6	2,1	-			
Malawi	-	14,6	11,7	-			
Malaysia	-	0,1	0,1	-			
Mauritius	-	3,4	2,7	-			
Moldova	-	7,0	5,6	-			
Nicaragua	-	0,4	0,3	-			
Oman	-	1,3	1,0	-			
Pakistan	-	14,0	11,2	-			
Peru	-	10,3	8,2	-			
Philippines	9,7	111,5	89,2	-			
Romania	5,0	53,2	42,6	-			
Senegal	-	4,1	3,3	-			
Sri Lanka	1,5	183,0	146,4	-			
Thailand	181,4	12,2	9,8	-			
Uganda	24,0	6,3	5,0	-			
Uruguay	11,1	11,2	9,0	-			
Venezuela	-	10,3	8,2	-			
Subtotal	2.266,1	3.626,7	2.901,0	-			
Total	5.837,8	8.355,1	6.683,7	2.375,7	-	-	-

Explanatory notes to the columns of the Table

- (1) Article 5 countries
- (2) Latest (2003 or 2004) MB consumption reported to the Ozone Secretariat
- (3) MB baseline as reported to the Ozone Secretariat
- (4) Allowable MB consumption in 2005 = (3) * 0.8
- (5) Remaining MB consumption eligible for funding
- (6-8) Amount of MB to be phased out annually (based on the MB baseline)
- (*) Possible additional funding for 100 ODP tonnes of MB used as a soil fumigant in ginseng crop

2005-2010 Phase-out Plan for the Multilateral Fund
Table 3 (cont.). Analysis of MB consumption (ODP tonnes)

Country	LatestCons	Baseline	20%base	odp2005	odp2006	odp2007
(1)	(2)	(3)	(4)=(3)0*.80	(5)	(6)	(7)
Countries with MB baseline equal to zero, or no calculated baseline or with no current consumption (Group V)						
Afghanistan	-	-				
Antigua and Barbuda	-	-				
Armenia	1,0	-				
Bahrain	-	-				
Bangladesh	-	-				
Belize	-	-				
Benin	-	-				
Burkina Faso	-	-				
Burundi	-	-				
Chad	-	-				
Colombia	-	110,1	88,1			
Comoros	-	-				
Djibouti	-	-				
Gabon	-	-				
Ghana	-	-				
Guinea-Bissau	-	-				
Haiti	-	-				
India	-	-				
Kiribati	-	-				
Kuwait	-	-				
Maldives	-	-				
Mali	-	-				
Mauritania	-	-				
Mongolia	-	-				
Namibia	-	0,8	0,6			
Nauru	-	-				
Niger	-	-				
Palau	-	-				
Panama	-	-				
Qatar	-	-				
Rwanda	-	-				
Saint Vincent and the Grenadines	-	-				
Sao Tome and Principe	-	-				
Serbia and Montenegro	-	-				
Seychelles	-	-				
Solomon Islands	-	-				
Somalia	-	0,5	0,4			
Tanzania	-	-				
Togo	-	-				
Tonga	-	0,2	0,2			
Turkmenistan	-	-				
Tuvalu	-	-				
Western Samoa	-	-				
Countries that are not yet Parties to the Copenhagen Amendment (Group VII)						
Albania	-	-				
Angola	-	-				
Brunei Darussalam	-	-				
Central African Republic	-	-				
Dominica	-	-				
Ethiopia	7,2	15,6	12,5			
Gambia	-	-				
Guinea	-	-				
Lao, PDR	-	-				
Lesothc	-	0,1				
Myanmar	-	3,4	2,7			
Nepal	-	-				
Suriname	-	-				
Swaziland	-	0,6	0,5			
Turkmenistan	-	-				
Zambia	11,4	29,3	23,4			
Explanatory notes to the columns of the Table						
(1) Article 5 countries						
(2) Latest (2003 or 2004) MB consumption reported to the Ozone Secretariat						
(3) MB baseline as reported to the Ozone Secretariat						
(4) Allowable MB consumption in 2005 = (3) *0.8						
(5-7) Amount of MB to be phased out annually (based on the MB baseline)						

2005-2010 Phase-out Plan for the Multilateral Fund
Table 4. Analysis of CTC consumption (ODP tonnes)

Country	Baseline	2002Cons	2003Cons	2004Cons	85%base	odp2005	odp2006	odp2007
(1)	(2)	(3)	(4)	(5)	(6)=(2)*0.8	(7)	(8)	(9)
Countries that might need assistance to achieve the 2005 CTC phase out target (Group I)								
Afghanistan	0,9	-	-	0,3	0,8	0,8	0,1	0,1
Algeria	20,9	18,7	18,7	2,2	17,8	17,8	1,6	1,6
Bahamas	-	0,3	-	-	-	-	-	-
Bolivia	0,3	-	-	-	0,3	0,3	0,0	0,0
Brazil	411,6	385,7	274,4	222,1	349,9	349,9	30,9	30,9
Colombia	6,1	0,9	1,4	0,8	5,2	5,2	0,5	0,5
Congo	0,6	-	-	-	0,5	0,5	0,0	0,0
Congo, DR	15,3	16,5	11,0	-	13,0	13,0	1,1	1,1
Dominican Republic	29,0	-	-	-	24,7	24,7	2,2	2,2
Ecuador	0,5	0,2	0,1	-	0,4	0,4	0,0	0,0
Guatemala	10,6	-	-	-	9,0	9,0	0,8	0,8
Iran(*)	77,0	2.169,2	2.169,2	2.169,2	65,5	65,5	5,8	5,8
Kenya	65,9	0,6	-	0,3	56,0	56,0	4,9	4,9
Liberia	0,2	-	-	-	0,2	0,2	0,0	0,0
Macedonia	0,1	-	-	-	0,1	0,1	0,0	0,0
Marshall Islands	-	-	0,2	-	-	-	-	-
Mexico	-	0,8	-	-	-	-	-	-
Nepal	0,9	0,9	0,9	0,9	0,8	0,8	0,1	0,1
Peru	1,0	-	-	-	0,9	0,9	0,1	0,1
Serbia and Montenegro	11,0	-	-	-	9,4	9,4	0,8	0,8
Sierra Leone	2,6	0,2	0,1	2,4	2,2	2,2	0,2	0,2
Tanzania	0,1	-	-	-	0,1	0,1	0,0	0,0
Uganda	0,4	0,4	0,3	-	0,3	0,3	0,0	0,0
Vietnam	1,6	0,2	-	-	1,4	1,4	0,1	0,1
Zimbabwe	11,6	10,3	9,1	2,6	9,9	9,9	0,9	0,9
Subtotal	668,2	2.604,9	2.485,4	2.400,8	568,0	568,0	50,1	50,1
Countries with an approved CTC phase out plan/project (Group II)								
Albania	3,1	-	2,9	-	-	-	-	-
Argentina	187,2	20,8	58,8	25,9	-	-	-	-
Bahrain	0,7	1,1	1,0	0,1	-	-	-	-
Bangladesh	5,7	13,8	6,7	5,5	-	-	-	-
Chile	0,6	0,4	0,8	5,0	-	-	-	-
China(**)	38.220,6	3.294,4	20.019,9	-	-	-	-	-
Croatia	3,9	2,5	2,3	0,6	-	-	-	-
Cuba	2,7	3,5	0,1	0,5	-	-	-	-
Egypt	38,5	11,0	13,0	12,1	-	-	-	-
Ethiopia	-	43,3	-	-	-	-	-	-
Ghana	0,4	-	0,4	-	-	-	-	-
India	11.505,4	10.461,0	10.856,2	7.459,1	-	-	-	-
Indonesia	-	16,5	16,5	16,5	-	-	-	-
Jamaica	2,8	-	-	-	-	-	-	-
Jordan	40,3	5,5	3,3	2,2	-	-	-	-
Korea, DPR(***)	2.053,7	2.027,3	1.585,2	2.198,9	-	-	-	-
Malaysia	4,5	-	-	-	-	-	-	-
Morocco	1,1	0,2	0,1	-	-	-	-	-
Nigeria	152,8	140,8	166,7	166,7	-	-	-	-
Oman	0,1	-	0,1	-	-	-	-	-
Pakistan	412,9	636,9	589,1	752,4	-	-	-	-
Paraguay	0,6	2,0	2,4	1,2	-	-	-	-
Romania	368,6	29,8	200,0	176,6	-	-	-	-
Sri Lanka	35,1	31,7	23,9	27,4	-	-	-	-
Sudan	2,2	2,2	1,1	0,7	-	-	-	-
Thailand	7,5	-	-	-	-	-	-	-
Tunisia	2,9	1,1	0,9	0,4	-	-	-	-
Turkey	105,1	13,2	13,2	-	-	-	-	-
Uruguay	0,4	0,4	0,3	0,3	-	-	-	-
Venezuela(****)	1.107,2	-	-	-	-	-	-	-
Zambia	0,7	-	-	-	-	-	-	-
Subtotal	54.267,3	16.759,4	33.564,9	10.852,1	-	-	-	-
Total	54.935,5	19.364,3	36.050,3	13.252,9	568,0	568,0	50,1	50,1

Explanatory notes to the columns of the Table

(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 phased out to achieve the 2005 control level (based on the CTC baseline) = (3) * 0.15

(7-9) Amount of CTC to be phased out annually

(*) Iran has requested the Implementation Committee for a change in its CTC baseline

(**) An additional amount of CTC will be eligible and allowed to apply for and receive further funding for the candidate process agent applications identified in the China CTC phase-out agreement (5,224 ODP tonnes baseline)

(***) The Government could submit a project in the CTC consumption sector for process agent applications currently ineligible for funding (the amount of CTC eligible for funding will not exceed 146 ODP tonnes and the funding level will not exceed US\$6.07/kg)

2005-2010 Phase-out Plan for the Multilateral Fund
Table 5. Analysis of TCA consumption (ODP tonnes)

Country	Baseline	2002Cons	2003Cons	2004Cons	30%base	odp2005	odp2006	odp2007
(1)	(2)	(3)	(4)	(5)	(6)=(2)*0.3	(7)	(8)	(9)
Countries that might need assistance to achieve the 2005 TCA phase out target (Group I)								
Algeria	5,8	5,0	5,0	4,0	1,7	1,7	1,2	1,2
Brazil	32,4	-	-	-	9,7	9,7	6,5	6,5
Cambodia	0,5	0,5	0,4	-	0,2	0,2	0,1	0,1
Cameroon	8,2	-	-	-	2,5	2,5	1,6	1,6
Colombia	0,6	-	-	-	0,2	0,2	0,1	0,1
Congo, DR	4,8	1,3	0,6	-	1,4	1,4	1,0	1,0
Dominican Republic	3,6	-	-	-	1,1	1,1	0,7	0,7
Ecuador	2,0	2,8	3,5	-	0,6	0,6	0,4	0,4
Haiti	0,2	-	-	-	0,1	0,1	0,0	0,0
India	122,2	-	-	-	36,7	36,7	24,4	24,4
Iran(*)	8,7	386,8	386,8	386,8	2,6	2,6	1,7	1,7
Kenya	1,1	5,8	-	-	0,3	0,3	0,2	0,2
Korea, DPR	7,7	-	-	-	2,3	2,3	1,5	1,5
Mexico	56,4	-	-	-	16,9	16,9	11,3	11,3
Pakistan	2,3	-	-	-	0,7	0,7	0,5	0,5
Trinidad and Tobago	0,7	0,3	-	-	0,2	0,2	0,1	0,1
Vietnam	0,2	-	-	-	0,1	0,1	0,0	0,0
Subtotal	257,4	402,5	396,3	390,8	77,2	77,2	51,5	51,5
Countries with an approved TCA phase out plan/project (Group II)								
Albania	-	0,6	0,1	-	-	-	-	-
Argentina	65,7	12,8	20,9	24,0	-	-	-	-
Bahrain	22,7	1,5	0,7	0,6	-	-	-	-
Bangladesh	0,9	1,0	0,9	0,6	-	-	-	-
Bosnia and Herzegovina	1,5	3,6	3,6	2,4	-	-	-	-
Burundi	0,1	0,1	-	-	-	-	-	-
Chile	6,4	3,5	7,0	3,7	-	-	-	-
China	721,2	380,8	336,8	-	-	-	-	-
Egypt	26,0	19,0	18,0	17,5	-	-	-	-
Ethiopia	0,5	0,4	-	-	-	-	-	-
Indonesia	13,3	8,8	10,7	10,7	-	-	-	-
Jamaica	1,4	-	-	-	-	-	-	-
Jordan	18,2	8,0	8,0	6,0	-	-	-	-
Malaysia	49,5	12,9	11,4	11,4	-	-	-	-
Mauritius	0,1	-	-	-	-	-	-	-
Morocco	0,1	-	-	-	-	-	-	-
Nigeria	32,9	31,0	31,3	31,3	-	-	-	-
Sri Lanka	3,0	-	-	-	-	-	-	-
Thailand	54,6	2,9	2,4	-	-	-	-	-
Tunisia	0,1	-	-	-	-	-	-	-
Turkey	37,4	10,8	10,8	4,0	-	-	-	-
Venezuela	4,6	1,7	1,9	-	-	-	-	-
Yemen	0,9	0,8	0,2	0,1	-	-	-	-
Zambia	0,1	-	-	-	-	-	-	-
Subtotal	1.061,2	500,2	464,7	112,3	-	-	-	-
Total	1.318,6	902,7	861,0	503,1	77,2	77,2	51,5	51,5

Explanatory notes to the columns of the Table

(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 phased out to achieve the 2005 control level based on the TCA baseline) = (2) * 0.3

(7-10) Amount of TCA to be phased out annually

(*) Iran has requested the Implementation Committee for a change in its TCA baseline

2005-2010 Phase-out Plan for the Multilateral Fund
Table 6. ODP to be phased out from multiyear agreements (ODP tonnes)

Country	Sector	Agency	Total (*)	2005	2006	2007	2008	2009	2010
Consumption sector									
Albania	ODS phase-out	UNIDO	36,2		21,0	9,0	4,0	2,2	
Algeria	RMP	UNIDO	135,0	90,0	45,0				
Antigua and Barbuda	CFC phase-out	IBRD	1,8		0,4	0,5	0,5		
Argentina	CFC phase-out	UNIDO	1.809,5	100,0	200,0	400,0	400,0	350,0	359,5
Argentina	MB	UNDP	79,3		56,5	22,8			
Argentina	MB	UNIDO	242,0					57,6	
Bahamas	CFC phase-out	IBRD	36,0	11,0	11,0	14,0			
Bangladesh	ODS phase-out (CFC)	UNDP	224,5	77,5	108,5	3,3	6,4	28,8	
Bangladesh	ODS phase-out (CTC, TCA)	UNDP	7,1	7,1					
Bosnia and Herzegovina	ODS phase-out (CFC)	UNIDO	120,0	17,9	69,1	30,0	3,0		
Bosnia and Herzegovina	ODS phase-out (TCA)	UNIDO	1,1	1,1					
Brazil	CFC phase-out	UNDP	3.441,5	371,5	1.020,0	1.050,0	576,0	350,0	74,0
Brazil	MB	UNIDO	39,0		39,0				
Brazil	MB	Spain	24,3		24,3				
Chile	MB	IBRD	135,0		10,0	41,0	19,0	15,0	7,0
Chile	MB	UNDP	56,0	21,0	35,0				
China	Refrigeration manufacturing	Italy	181,0	181,0					
China	Refrigeration manufacturing	UNIDO	778,0	169,0	609,0				
China	Foam	IBRD	10.500,0	1.500,0	2.000,0	6.600,0	400,0		
China	Refrigeration servicing	UNIDO	3.902,0	511,0	782,0	793,0	680,0	531,0	605,0
China	Halon consumption	IBRD	7.170,0	5.670,0	500,0				1.000,0
China	MB	UNIDO	553,8	207,8	156,2	65,2	124,6		
China	MB	Italy	534,0			88,0	56,0	140,0	41,0
China	Process agent (CFC)	IBRD	14,0		3,2	2,4	8,4		
China	Process agent (CTC)	IBRD	1.220,0						1.220,0
China	Solvent (CFC)	UNDP	550,0		550,0				
China	Solvent (TCA)	UNDP	424,0		85,0	85,0	85,0	84,0	85,0
China	Tobacco	UNIDO	300,0		150,0	150,0			
Colombia	ODS phase-out (CFC)	UNDP	801,5	37,0	137,7	296,0	83,0	95,3	152,5
Colombia	ODS phase-out (Halon)	UNDP	4,4			1,1	1,1	1,1	1,1
Costa Rica	MB	UNDP	253,5		83,6		169,9		
Croatia	CFC phase-out	UNIDO	65,0						65,0
Cuba	MB	UNIDO	24,1		7,9	7,8	8,4		
Cuba	ODS phase-out (CFC)	Germany	232,5		45,0	45,0	57,0	85,5	
Cuba	ODS phase-out (CFC)	UNDP	85,5					85,5	
Cuba	ODS phase-out (CTC)	Germany	0,1		0,1				
Dominican Republic	CFC phase-out	UNDP	252,0		171,0		28,0	53,0	
Ecuador	CFC phase-out	IBRD	150,0		70,0	38,0	21,0	21,0	
Egypt	CFC phase-out	UNIDO	347,0		182,0	100,0	41,0	24,0	
India	CFC phase-out (foam)	UNDP	429,0	301,0	128,0				
India	CFC phase-out (ref. man.)	UNDP	288,0	108,0	180,0				
India	CFC phase-out (ref. man.)	UNIDO	107,0	107,0					
India	CFC phase-out (ref. serv.)	Germany	296,9	17,8	19,4	60,7	60,8	138,3	
India	CFC phase-out (ref. serv.)	Switzerland	195,1	45,6	47,3	51,1	51,2		
India	CFC phase-out (ref. serv.)	UNEP	89,7	45,5	15,7	11,8	11,8	4,9	
India	CFC phase-out (ref. serv.)	UNDP	206,3	49,2	82,6	23,4	21,2	29,9	
India	CTC (consumption)	IBRD	1.726,0		579,0	439,0	440,0	220,0	48,0
Indonesia	ODS phase-out (aerosol)	IBRD	70,0			70,0			
Indonesia	ODS phase-out (foam)	IBRD	352,0	130,0	156,0	66,0			
Indonesia	ODS phase-out (MAC)	IBRD	585,0	110,0	110,0	365,0			
Indonesia	ODS phase-out (MDI)	IBRD	30,0					30,0	
Indonesia	ODS phase-out (ref. man.)	UNDP	841,0	300,0	300,0	241,0			
Indonesia	ODS phase-out (ref. ser.)	UNDP	872,0	300,0	322,0	250,0			
Indonesia	ODS phase-out (solvent CFC)	UNIDO	78,0	57,0	21,0				
Indonesia	ODS phase-out (solvent CTC)	UNIDO	16,5	16,5					
Indonesia	ODS phase-out (solvent TCA)	UNIDO	5,6	3,0	2,6				
Iran	CFC phase-out (foam)	Germany	388,9		110,1	102,0	100,9	75,9	
Iran	CFC phase-out (MAC)	France	273,7		104,3	81,6	58,5	29,3	
Iran	CFC phase-out (service, sol.)	UNIDO	230,0		99,5	66,6	36,4	27,5	
Jordan	MB (complete phase-out)	Germany	108,0		54,0		27,0		
Kenya	CFC phase-out	France	90,0	30,0	30,0	20,0	10,0		
Kenya	MB (flowers)	UNDP	53,0		21,0		22,0	10,0	
Kenya	MB (horticulture)	Germany	29,0		12,0		12,0	5,0	
Korea, DPR	CTC phase-out	UNIDO	192,8		100,0	15,0	40,0	37,8	
Lebanon	CFC phase-out	UNDP	362,0	127,0	160,0	40,0	35,0		
Lebanon	MB (strawberries)	UNIDO	20,1	11,1	9,0				
Lebanon	MB (vegetable/tobacco/flower)	UNDP	70,3	36,0	34,3				

2005-2010 Phase-out Plan for the Multilateral Fund
Table 6. ODP to be phased out from multiyear agreements (ODP tonnes)

Country	Sector	Agency	Total (*)	2005	2006	2007	2008	2009	2010
Lesotho	CFC phase-out	Germany	0,4		0,4				
Libya	CFC phase-out	UNIDO	176,0		124,0	40,4	11,6		
Macedonia	CFC phase-out	UNIDO	15,0		5,0	5,0	5,0		
Malaysia	ODS phase-out (CFC)	IBRD	1.136,0	437,0	120,0	89,0	89,0	69,0	332,0
Malaysia	ODS phase-out (CTC)	IBRD	4,5	3,8					0,7
Malaysia	ODS phase-out (TCA)	IBRD	48,0	30,0					18,0
Mauritius	ODS phase-out	Germany	1,0		1,0				
Mexico	CFC phase-out	UNIDO	1.435,0		400,0	450,0	300,0	230,0	55,0
Morocco	MB	UNIDO	355,8	39,0	56,4	78,0	86,4	96,0	
Namibia	ODS phase-out	Germany	8,0	3,0	3,0	2,0			
Nigeria	CFC phase-out	UNDP	1.543,5	587,1	491,8	200,0	200,0	64,6	
Nigeria	CFC phase-out	UNIDO	66,3	66,3					
Nigeria	Solvent (CTC)	UNIDO	22,9				22,9		
Nigeria	Solvent (TCA)	UNIDO	23,0						23,0
Pakistan	CTC phase-out	UNIDO	389,0	326,5	20,5	10,0	17,0	15,0	
Pakistan	RMP	UNIDO	215,0			215,0			
Panama	CFC phase-out	UNDP	168,4	36,5	66,0	28,8	18,6	18,6	
Papua New Guinea	ODS phase-out	Germany	26,0	9,0	9,0	3,5			4,5
Philippines	CFC phase-out	IBRD	1.510,0	301,0	149,0	907,0	53,0	100,0	
Romania	CFC phase-out	UNIDO	173,4		73,2	30,5	36,5	17,2	16,0
Serbia and Montenegro	CFC phase-out	UNIDO	325,0	18,0	124,0	143,0	40,0		
Sudan	ODS phase-out (CFC)	UNIDO	216,0	16,0	70,0	65,0	20,0	20,0	25,0
Sudan	ODS phase-out (CTC)	UNIDO	1,1	0,8	0,3				
Syria	MB	UNIDO	35,4	35,4					
Thailand	MB	IBRD	146,6					73,3	
Thailand	ODS phase-out (CFC)	IBRD	1.364,0		243,0	209,0	208,0	208,0	496,0
Thailand	ODS phase-out (CTC)	IBRD	7,5	6,4					1,1
Thailand	ODS phase-out (TCA)	IBRD	34,0	29,5					4,5
Trinidad and Tobago	CFC phase-out	UNDP	34,1		34,1				
Turkey	CFC phase-out	IBRD	316,0	166,0	150,0				
Turkey	MB	UNIDO	147,0	89,0	58,0				
Uruguay	MB	UNIDO	11,1	2,2				2,9	
Venezuela	CFC phase-out	UNIDO	1.035,0		50,0	200,0	435,0	250,0	100,0
Vietnam	ODS phase-out (CFC)	IBRD	243,2		43,2	125,0	35,0	30,0	10,0
Vietnam	ODS phase-out (halon)	IBRD	18,5					18,5	
Total consumption			53.988,3	12.969,9	12.162,2	14.546,4	5.277,1	3.746,1	4.743,9

(*) Amount of ODS to be phased-out between 2005 and 2010. An additional 542.7 ODP tonnes (MB) would be phased out between 2011 and 2014.

2005-2010 Phase-out Plan for the Multilateral Fund
Table 6 (cont.). ODP to be phased out from multiyear agreements (ODP tonnes)

Country	Sector	Agency	Total	2005	2006	2007	2008	2009	2010
Production sector									
Argentina	Production CFC	IBRD	1.647,0			961,0			686,0
China	Production TCA	IBRD	113,0	34,0					79,0
China	Halon production	IBRD	7.970,0	5.970,0	1.000,0				1.000,0
China	Production CFC	IBRD	18.750,0		5.250,0	6.100,0	6.850,0	0,0	550,0
China	Process agent (CTC)	IBRD	26.469,0		6.642,0	9.320,0	9.956,0	0,0	551,0
India	CTC phase-out (production)	IBRD	1.726,0		579,0	439,0	440,0	220,0	48,0
India	Production CFC	IBRD	11.294,0		3.952,0	3.953,0	1.130,0	1.129,0	1.130,0
Korea, DPR	Production CTC	UNIDO	2.530,0	2.530,0					
Mexico	Production CFC	UNIDO	6.739,0			3.931,0			2.808,0
Venezuela	Production CFC	IBRD	2.913,0			2.913,0			
Total production			80.151,0	8.534,0	17.423,0	27.617,0	18.376,0	1.349,0	6.852,0

2005-2010 Phase-out Plan for the Multilateral Fund
Table 7. Funding approved in principle in multiyear agreements (US\$)

Country	Sector	Agency	Total (*)	2005	2006	2007	2008	2009	2010
Albania	ODS phase-out	UNIDO	195.230		77.746	45.496	23.996	23.996	23.996
Antigua and Barbuda	CFC phase-out	IBRD	30.411		30.411				
Argentina	CFC phase-out	UNIDO	4.967.414	2.526.250	1.186.263	1.254.901			
Argentina	MB (tobacco)	UNDP	502.025		502.025				
Argentina	Production CFC	IBRD	4.387.000		2.100.000	120.000	1.120.000	1.047.000	
Bahamas	CFC phase-out	IBRD	135.600	135.600					
Bangladesh	ODS phase-out	UNDP	935.250	554.700	144.050	59.125	59.125	59.125	59.125
Bangladesh	ODS phase-out	UNEP	270.635	141.815	34.465	34.465	34.465	25.425	
Bosnia and Herzegovina	ODS phase-out	UNIDO	325.725	325.725					
Brazil	CFC phase-out	Germany	1.682.524		1.682.524				
Brazil	CFC phase-out	UNDP	5.681.778	3.098.478	1.282.300	933.500	262.500	105.000	
Chile	MB	IBRD	1.994.612		574.623	710.489	118.250	118.250	118.250
China	Accelerated phase-out	USA	5.375.000	5.375.000					
China	MB	UNIDO	7.205.448			1.290.000	1.935.000	1.397.500	645.000
China	Process agent	IBRD	26.875.000		17.200.000	5.375.000	3.225.000	1.075.000	
China	Production CFC	IBRD	55.900.000		13.975.000	25.800.000	8.062.500	8.062.500	
China	Production TCA	IBRD	752.500				752.500		
China	Refrigeration servicing	UNIDO	3.101.380		752.500	752.500	752.500	843.880	
China	Refrigeration servicing	Japan	3.390.000	3.390.000					
China	Solvent	UNDP	16.098.125		5.434.125	5.891.000	1.591.000	1.591.000	1.591.000
China	Tobacco	UNIDO	1.612.500		1.612.500				
China	Foam	IBRD	10.371.700	3.602.800	2.916.840	1.926.030	1.926.030		
China	Halon	IBRD	13.115.000	12.255.000	430.000	322.500	107.500		
Colombia	ODS phase-out	UNDP	2.529.668	2.529.668					
Costa Rica	MB	UNDP	1.823.037	1.041.736	781.301				
Croatia	CFC phase-out	UNIDO	21.715		10.965	5.375	5.375		
Cuba	ODS phase-out	Germany	339.000		113.000	90.400	79.100	56.500	
Cuba	ODS phase-out	France	379.680		226.000	113.000	40.680		
Cuba	ODS phase-out	UNDP	173.075		173.075				
Dominican Republic	CFC phase-out	UNDP	1.302.470		430.000	430.000	227.470	215.000	
Ecuador	CFC phase-out	IBRD	508.641		244.465	244.467	19.709		
Egypt	CFC phase-out	UNIDO	2.257.500		1.290.000	645.000	215.000	107.500	
India	CFC phase-out (ref. ser.)	Germany	2.148.006	118.752	492.906	492.906	1.043.442		
India	CFC phase-out (ref. ser.)	Switzerland	1.119.751	290.015	414.868	414.868			
India	CFC phase-out (ref. ser.)	UNEP	324.762	96.050	96.050	96.050	36.612		
India	CFC phase-out (foam)	UNDP	735.289	490.500	244.789				
India	CFC phase-out (ref. man.)	UNDP	227.565	162.973	64.592				
India	CFC phase-out (ref. ser.)	UNDP	1.040.612	481.976	180.450	163.766	214.420		
India	CTC phase-out	France	1.170.000		585.000	585.000			
India	CTC phase-out	Germany	715.000		357.500	357.500			
India	CTC phase-out	IBRD	21.501.026		10.272.987	4.322.508	3.452.766	3.452.765	
India	CTC phase-out	UNIDO	428.974		428.974				
India	Production CFC	IBRD	25.800.000		6.450.000	6.450.000	6.450.000	6.450.000	
Indonesia	ODS phase-out (ref. man.)	UNDP	1.251.320	817.500	236.530	197.290			
Indonesia	ODS phase-out (Ref. ser.)	UNDP	444.015	271.300	172.715				
Indonesia	ODS phase-out (MAC)	IBRD	272.694	136.892	135.802				
Indonesia	ODS phase-out (foam)	IBRD	1.325.006	1.128.750	158.631	37.625			
Iran	CFC phase-out (foam)	Germany	3.746.769		1.117.908	1.022.163	810.129	796.569	
Iran	CFC phase-out (ref. ser.)	UNIDO	139.461		71.191	38.892	29.378		
Kenya	CFC phase-out	France	575.267	372.900		202.367			
Kenya	MB (flowers)	UNDP	219.583		219.583				
Kenya	MB (horticulture)	Germany	129.835		129.835				
Korea, DPR	CTC phase-out	UNIDO	951.207		537.500	306.207	107.500		
Korea, DPR	Production	UNIDO	513.188	513.188					
Lebanon	CFC phase-out	UNDP	1.107.250	537.500	392.375	107.500	69.875		
Lebanon	MB (strawberries)	UNIDO	45.692	45.692					
Lebanon	MB (vegetable/tobacco)	UNDP	322.500	322.500					
Lesotho	CFC phase-out	Germany	19.549		19.549				
Libya	CFC phase-out	UNIDO	298.793		298.793				
Macedonia	CFC phase-out	UNIDO	134.236		85.861	16.125	16.125	16.125	
Malaysia	ODS phase-out	IBRD	3.303.288	1.309.047	1.096.497	299.750	299.750	298.244	
Mauritius	ODS phase-out	Germany	45.200		45.200				
Mexico	CFC phase-out	UNIDO	321.963		321.963				
Mexico	Production CFC	UNIDO	12.738.750		12.738.750				
Morocco	MB	UNIDO	3.123.344	1.796.320	442.505	456.210	428.309		
Namibia	CFC phase-out	Germany	104.525	104.525					
Nigeria	CFC phase-out	UNDP	2.306.198	866.383	531.327	417.770	369.428	121.290	
Nigeria	Solvent	UNIDO	782.815		456.875	325.940			
Pakistan	CTC phase-out	UNIDO	271.589	271.589					
Pakistan	RMP	UNIDO	445.373	445.373					
Panama	CFC phase-out	UNDP	744.975	255.850	215.000	197.800	76.325		
Panama	CFC phase-out	UNEP	28.250	16.950	11.300				
Papua New Guinea	ODS phase-out	Germany	247.300		247.300				

2005-2010 Phase-out Plan for the Multilateral Fund
Table 7. Funding approved in principle in multiyear agreements (US\$)

Country	Sector	Agency	Total (*)	2005	2006	2007	2008	2009	2010
Philippines	CFC phase-out	IBRD	3,595,797	3,121,785	358,512	115,500			
Romania	CFC phase-out	UNIDO	286,756		254,506	32,250			
Serbia and Montenegro	CFC phase-out	UNIDO	2,072,601	815,925	1,048,663	132,763	75,250		
Serbia and Montenegro	CFC phase-out	Sweden	216,784	151,420	65,364				
Sudan	ODS phase-out	UNIDO	688,000		236,500	236,500	215,000		
Syria	MB	UNIDO	464,846	261,559	203,287				
Thailand	ODS phase-out	IBRD	2,538,894		920,244	599,500	599,500	419,650	
Thailand	MB	IBRD	2,531,205		1,518,130		1,013,075		
Trinidad and Tobago	CFC phase-out	UNDP	258,000		258,000				
Turkey	CFC phase-out	IBRD	1,395,000	780,000	530,000	30,000	30,000	25,000	
Turkey	MB	UNIDO	1,514,507	752,500	762,007				
Venezuela	Production CFC	IBRD	5,482,500		1,881,250	2,472,500	1,128,750		
Venezuela	CFC phase-out	UNIDO	2,917,186		2,227,218	689,968			
Vietnam	ODS phase-out	IBRD	821,798		629,950		191,848		
Total			290,194,437	51,712,486	103,368,915	66,860,466	37,215,182	26,307,319	2,437,371

(*) Total funding approved in principle between 2005 and 2010. An additional US\$2,292,698 has been approved in principle between 2011 and 2014 (Mb Agreements)

2005-2010 Phase-out Plan for the Multilateral Fund
Table 8. Estimated funding for institutional strengthening projects (US\$)

Country	2005	2006	2007	2008	2009	2010	Total
Afghanistan		60.000		60.000		60.000	180.000
Albania			54.600		54.600		109.200
Algeria	257.000		257.000		257.000		771.000
Angola	241.030		241.030		241.030		723.089
Antigua and Barbuda		60.000		60.000		60.000	180.000
Argentina			352.119		352.119		704.239
Bahamas		60.000		60.000		60.000	180.000
Bahrain	60.000		60.000		60.000		180.000
Bangladesh		139.750		139.750		139.750	419.250
Barbados			60.000		60.000		120.000
Belize			76.700		76.700		153.400
Benin	60.000		60.000		60.000		180.000
Bhutan				60.000		60.000	120.000
Bolivia	100.000		100.000		100.000		300.000
Bosnia and Herzegovina		102.483		102.483		102.483	307.449
Botswana	78.173		78.173		78.173		234.519
Brazil		377.325		377.325		377.325	1.131.975
Brunei Darussalam		70.000		70.000		70.000	210.000
Burkina Faso		72.410		72.410		72.410	217.230
Burundi		60.000		60.000		60.000	180.000
Cambodia	100.000		100.000		100.000		300.000
Cameroon	69.766	69.766	69.766	69.766	69.766	69.766	418.596
Cape Verde		60.000		60.000		60.000	180.000
Central African Republic			60.000		60.000		120.000
Chad		60.000		60.000		60.000	180.000
Chile			233.350		233.350		466.700
China		419.250		419.250		419.250	1.257.750
Colombia			311.428		311.428		622.856
Comoros			60.000		60.000		120.000
Congo			60.000		60.000		120.000
Congo, DR			72.930		72.930		145.860
Cook Islands		60.000		60.000		60.000	180.000
Costa Rica	151.051		151.051		151.051		453.153
Cote D'Ivoire		60.000		60.000		60.000	180.000
Croatia	87.707		87.707		87.707		263.121
Cuba	160.246		160.246		160.246		480.738
Djibouti	90.000		90.000		90.000		270.000
Dominica		60.000		60.000		60.000	180.000
Dominican Republic	134.333		134.333		134.333		402.999
Ecuador		190.060		190.060		190.060	570.180
Egypt	245.448		245.448		245.448		736.344
El Salvador		60.000		60.000		60.000	180.000
Ethiopia	60.000		60.000		60.000		180.000
Fiji		60.000		60.000		60.000	180.000
Gabon		60.000		60.000		60.000	180.000
Gambia	60.000		60.000		60.000		180.000
Georgia			60.667		60.667		121.334
Ghana		149.533		149.533		149.533	448.599
Grenada		60.000		60.000		60.000	180.000
Guatemala		62.400		62.400		62.400	187.200
Guinea	60.000		60.000		60.000		180.000
Guinea-Bissau		60.000		60.000		60.000	180.000
Guyana	60.000		60.000		60.000		180.000
Haiti		100.000		100.000		100.000	300.000
Honduras			60.000		60.000		120.000
India	401.222		401.222		401.222		1.203.666
Indonesia	291.588		291.588		291.588		874.764
Iran		93.262		93.262		93.262	279.786
Jamaica	60.000		60.000		60.000		180.000
Jordan			158.383		158.383		316.766
Kenya		163.042		163.042		163.042	489.126
Kiribati		60.000		60.000		60.000	180.000
Korea, DPR	123.552		123.552		123.552		370.656
Kuwait	121.520		121.520		121.520		364.560
Kyrgyzstan		115.830		115.830		115.830	347.490
Lao, PDR		60.000		60.000		60.000	180.000
Lebanon		166.722		166.722		166.722	500.166
Lesotho			60.000		60.000		120.000
Liberia	127.820		127.820		127.820		383.460
Libya	177.410		177.410		177.410		532.230

2005-2010 Phase-out Plan for the Multilateral Fund
Table 8. Estimated funding for institutional strengthening projects (US\$)

Country	2005	2006	2007	2008	2009	2010	Total
Macedonia		142.273		142.273		142.273	426.819
Madagascar		60.700		60.700		60.700	182.100
Malawi	66.733		66.733		66.733		200.199
Malaysia		300.463		300.463		300.463	901.389
Maldives		60.000		60.000		60.000	180.000
Mali		60.677		60.677		60.677	182.031
Marshall Islands		60.000		60.000		60.000	180.000
Mauritania		60.000		60.000		60.000	180.000
Mauritius			60.000		60.000		120.000
Mexico			279.110		279.110		558.220
Micronesia		60.000		60.000		60.000	180.000
Moldova		69.334		69.334		69.334	208.002
Mongolia		60.000		60.000		60.000	180.000
Morocco		155.000		155.000		155.000	465.000
Mozambique	80.080		80.080		80.080		240.240
Myanmar	60.000		60.000		60.000		180.000
Namibia	60.000		60.000		60.000		180.000
Nauru		60.000		60.000		60.000	180.000
Nepal		60.000		60.000		60.000	180.000
Nicaragua	60.000		60.000		60.000		180.000
Niger	64.827		64.827		64.827		194.481
Nigeria	279.500		279.500		279.500		838.500
Niue		60.000		60.000		60.000	180.000
Oman			89.270		89.270		178.540
Pakistan	241.302		241.302		241.302		723.906
Palau		60.000		60.000		60.000	180.000
Panama		149.500		149.500		149.500	448.500
Papua New Guinea	60.000		60.000		60.000		180.000
Paraguay	60.000		60.000		60.000		180.000
Peru	133.510		133.510		133.510		400.530
Philippines			97.358		97.358		194.716
Qatar	60.000		60.000		60.000		180.000
Romania			164.962		164.962		329.924
Rwanda	64.600		64.600		64.600		193.800
Saint Kitts and Nevis		60.000		60.000		60.000	180.000
Saint Lucia		60.000		60.000		60.000	180.000
St. Vincent/Grenadines			60.000		60.000		120.000
Sao Tome and Principe		60.000		60.000		60.000	180.000
Senegal	152.100		152.100		152.100		456.300
Serbia and Montenegro		141.148		141.148		141.148	423.444
Seychelles		60.000		60.000		60.000	180.000
Sierra Leone	85.800		85.800		85.800		257.400
Solomon Islands		60.000		60.000		60.000	180.000
Somalia		60.000		60.000		60.000	180.000
Sri Lanka		144.110		144.110		144.110	432.330
Sudan		145.860		145.860		145.860	437.580
Suriname	110.000		110.000		110.000		330.000
Swaziland	60.000		60.000		60.000		180.000
Syria			220.350		220.350		440.700
Tanzania		60.000		60.000		60.000	180.000
Thailand			372.667		372.667		745.334
Togo		60.667		60.667		60.667	182.001
Tonga		60.000		60.000		60.000	180.000
Trinidad and Tobago		64.500		64.500		64.500	193.500
Tunisia	260.867		260.867		260.867		782.601
Turkey		279.500		279.500		279.500	838.500
Turkmenistan				60.000		60.000	120.000
Tuvalu		60.000		60.000		60.000	180.000
Uganda	60.000		60.000		60.000		180.000
Uruguay		162.110		162.110		162.110	486.330
Vanuatu		60.000		60.000		60.000	180.000
Venezuela		306.891		306.891		306.891	920.673
Vietnam			118.976		118.976		237.952
Western Samoa	60.000		60.000		60.000		180.000
Yemen	104.000		104.000		104.000		312.000
Zambia		65.520		65.520		65.520	196.560
Zimbabwe		148.242		148.242		148.242	444.726
Total	5.561.185	6.848.328	8.704.055	6.968.328	8.704.055	6.968.328	43.754.279