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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-first Meeting
Montreal, 19-23 March 2007

2007-2009 CONSOLIDATED BUSINESS PLAN OF THE MULTILATERAL FUND

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EXECUTIVE SUMMARY

1. The total budget for the 2007-2009 business plans and standard activities is US \$523.3 million of which US \$185 million is for 2007. The total amount of ODS phase-out addressed in the 2007-2009 business plans is 58,279 ODP tonnes.
2. The business plans submitted by the implementing agencies (including special CAP initiatives) should address the phase-out needs identified in the three-year phase-out plan to enable compliance by 2010 (except for countries which have reported zero consumption).
3. The implementing agencies included 75 new multi-year performance-based agreements (MYAs) with first tranches in their 2007 business plans, with an estimated total value of US \$72.69 million. Of this total, US \$35 million would be front-loaded in requests from 2007.

Issues

4. The amount included in the business plans for 2007 (US \$185 million) falls within the funding allocation for 2007 (US \$187.5 million, including US \$21.9 million carried over from the balance of resources not used in 2006). However, the value of the 2007 and 2008 business plans, taken together, exceeds, the level of funds remaining for the 2006-2008 triennium by US \$10.8 million.
5. Of the US \$325.2 million (excluding Secretariat and Treasurer costs) allocated for 2007 and 2008, US \$71.8 million is directed towards activities not required for compliance according to the updated compliance-oriented three-year phase-out plan. This is an increase from the estimated US \$40 million directed towards such activities that was addressed at the 50th Meeting.
6. The 2007-2009 business plans include US \$81.3 million for HCFC activities. Of this, US \$1.4 million is for surveys in 2007, US \$9.8 million is for investment activities in 2008, US \$5.7 million is for strategies, surveys and project preparations in 2008 and the balance of US \$64.4 million is for activities in 2009. The total level of HCFCs addressed in the business plans is 3,474 ODP tonnes, which is 17 per cent of current levels of HCFC consumption (20,467 ODP tonnes). HCFC production closure projects were not included.
7. The 2007-2009 business plans include US \$40.4 million for ODS destruction activities, of which US \$5.1 million is for 2008 and US \$35.3 million is for 2009.
8. In 2007 and 2008, US \$20.7 million is allocated for MDI activities not required for compliance (investment projects, technical assistance and MDI strategy development) in 31 countries representing 462 ODP tonnes.
9. In 2007 and 2008, US \$17.3 million is for accelerated methyl bromide (MB) phase-out and non-investment projects, with a total of US \$22.79 million from 2007 to after 2009. The amount of phase-out for accelerated MB phase-out projects is 1,545 ODP tonnes, which is 40 per cent of the remaining MB consumption to be addressed by the Committee.
10. Other activities not required for compliance (according to approved priority categories set out in decision 50/6) include: US \$5.5 million in 2007 and US \$3.09 million in 2008 for

additional activities not in the budget; US \$2.5 million in 2007 for combating illegal trade; and US \$483,000 in 2007 and US \$255,000 in 2008 for halon.

11. After 2008, implementing agencies specified US \$93.6 million for activities required for compliance in addition to US \$564.5 million for activities not required for compliance, which includes US \$452.7 million for HCFC activities and US \$88 million for ODS disposal.

Introduction

1. The Secretariat and the bilateral and multilateral implementing agencies began their collaborative efforts to review the business plan for the 2007-2009 triennium in January 2007 at an inter-agency coordination meeting. During that meeting, discussions centred on planned activities in countries that required assistance to comply with the 2007 and 2010 control measures.

2. A spreadsheet presenting data compiled from the business plans is available on the Secretariat's website at www.multilateralfund.org. It includes details on projects and activities planned by the implementing agencies. The summary and annexed data tables are based on updated information on project approvals from the 50th Meeting and Article 7 data as of 12 February 2007.

SECTION I: 2007 BUSINESS PLANS

3. The activities included in the business plans are firm for 2007, but less certain for 2008 and 2009. This section presents a summary of activities submitted in the 2007 business plans. It also considers the extent to which countries that have been identified as requiring ODS phase-out activities are addressed in the 2007 business plans, based on the compliance-oriented Model rolling three-year ODS phase-out plan for 2007-2009.

Summary of activities planned in 2007

4. Of the total value of US \$185 million in the budget for 2007, US \$178.51 million is for projects planned for submission by the implementing agencies in 2007, which will lead to the phase-out of 27,876 ODP tonnes when implemented. The majority of funding is sought for 2007 tranches associated with approved MYAs, followed by new MYAs and individual investment projects (Table 1).

Table 1

TOTAL VALUE OF PLANNED SUBMISSIONS FOR BILATERAL AND MULTILATERAL AGENCIES IN 2007

	Value in 2007 (US\$)	ODS Phase-out in 2007 (ODP Tonnes)
Approved multi-year performance-based agreements (76 requests)	87.93 million	24,079
New multi-year performance based agreements (75 new)	35 million	1,588
Individuals investment projects (43)	19.01 million	1,937
Project preparation	1.27 million	
Institutional strengthening	9.77 million	248
Refrigerant management plan projects	452,000	
Technical assistance	10.6 million	24
Administrative budgets for UNEP's 2007 Compliance Assistance Programme (CAP)	8.64 million	
Training	500,000	
Country programme projects	65,400	
Core Unit funding	5.27 million	

Planned activities in 2007 by substance

5. Annex I presents a summary of new activities to be submitted in 2007, by sector and substance, including the value of and phase-out for all activities. It indicates that most of the ODS phase-out to be approved in 2007 is for CFCs (1,958 ODP tonnes), representing funding of about US \$65.16 million. US \$7.46 million has been allocated for methyl bromide projects that, if approved, would lead to the phase out of an estimated 308 ODP tonnes. US \$3.76 million has been allocated for CFC production, leading to the phase out of 1,372 ODP tonnes. US \$2.2 million is associated with carbon tetrachloride (CTC), US \$430,150 methyl chloroform (TCA), US \$549,091 halon, US \$1.41 million HCFCs, and US \$3.07 million other substances.

6. It should be noted that activities summarised in Annex I are in addition to those associated with the implementation of the annual work programmes emanating from the approved MYAs. The resources allocated to the 2007 funding tranches amount to US \$87.93 million for phasing out 24,079 ODP tonnes of ODS consumption and production.

Other non-investment activities

7. Other non-investment activities included in the 2007 business plans concern technical assistance and training not associated with CAP or RMP activities. Non-investment technical assistance activities have been proposed by both bilateral and implementing agencies. A summary of these activities is included in Table 1 of Annex II.

8. Technical assistance projects are planned by UNEP (US \$6.94 million), UNDP (US \$963,700) and UNIDO (US \$2.23 million), and amount to a total of US \$10.13 million. UNEP's technical assistance includes, *inter alia*, several methyl bromide activities and MDI transitional strategies along with other activities. UNDP has included, *inter alia*, one activity for methyl bromide and ten activities for MDI transitional strategies, and UNIDO has 15 activities for MDI transitional strategies, 21 activities for HCFC surveys, two activities in the halon sector and one methyl bromide project.

9. In addition, UNEP has submitted one training project: *Integrated enforcement training under the Montreal Protocol through Green Customs Initiative* (US \$500,000).

Country analysis adherence to compliance-oriented Model rolling three-year ODS phase-out plan for 2007-2009

10. Annex III presents a comparison, by substance and by country, between the phase-out needs identified in the compliance-oriented Model rolling three-year ODS phase-out plan for 2007-2009 and the 2007 business plans submitted by the implementing agencies. Annex III indicates that all countries with identified ODS phase-out have been addressed in the 2007 business plans, with the exception of those discussed below.

11. For CFCs, Somalia will receive special CAP assistance on awareness raising and policy support for developing an ODS licensing system in 2007.

12. For halon, UNEP is providing special CAP assistance to Afghanistan, Eritrea and Somalia, where halon controls are not fully addressed.

13. Methyl bromide control needs are not addressed in the following countries: Bahamas, Barbados, Guyana, Mozambique and Vanuatu. However no activities may be required for Bahamas, Barbados, Guyana and Vanuatu since none of these countries reported methyl bromide consumption for 2005. In conjunction with Australia, UNEP is providing special CAP assistance to all of these countries except Vanuatu.

14. No CTC activities were included in the business plans for Bahamas, Congo, Dominican Republic, Ecuador, Guatemala, Liberia, the Former Yugoslav Republic of Macedonia, Marshall Islands, Peru, Sierra Leone, Tanzania, Uganda and Viet Nam. It is possible that no CTC activities may be required in most of these countries since CTC consumption in 2005 was only recorded in Viet Nam (0.1 ODP tonnes). CTC consumption may be addressed in the national phase-out plans (NPP) or terminal phase-out management plans (TPMP) that are included in the 2007 business plans for Congo, Guatemala, Liberia, Peru, Sierra Leone, Tanzania and Uganda.

15. No TCA activities were included for: Brazil, Cambodia, Colombia, Dominican Republic, Ecuador, Haiti, India, the Democratic People's Republic of Korea, Mexico, Pakistan, Trinidad and Tobago and Viet Nam. Again, it is possible that no TCA activities may be required since, with the exception of Cambodia (0.1 ODP tonnes) and Ecuador (0.8 ODP tonnes) none of these countries had TCA consumption in 2005. Although no TCA activities are planned in the 2007 business plans, TCA consumption may be addressed in the NPPs or the TPMP included in the 2007 business plan for Cambodia, and the TPMP included in the 2008 business plan for Haiti. In 2007 UNEP will provide special CAP assistance to Brazil, Colombia, the Democratic Republic of the Congo, Dominican Republic, Ecuador, Haiti, India, the Democratic People's Republic of Korea, Mexico, Pakistan and Trinidad and Tobago.

Potential project overlaps

16. Most project overlaps were addressed and resolved, either during the coordination meeting in January 2007 or as a result of the initial comments provided by the Fund Secretariat. However, there remain unresolved potential overlaps between UNDP and UNIDO. Germany and UNDP/UNEP have both included TPMPs for Angola. UNDP and UNIDO have both included MDI strategies for Nigeria. UNEP and UNIDO both have activities for a methyl bromide project in Guatemala. After the final business plans were submitted, UNIDO agreed to remove overlaps with UNDP for ODS disposal activities in Indonesia and the MDI phase-out project in Pakistan. UNIDO also removed the HCFC consumption project that it had in its business plan for 2009 and beyond, and the HCFC project preparation in 2008 for China.

SECTION II: BUSINESS PLANNING FOR THE 2007-2009 TRIENNIUM

17. This section presents a summary of the activities planned for submission in 2008 and 2009, and a comparison between the phase-out identified in the 2007-2009 compliance oriented Model rolling three-year ODS phase-out plan and the phase-out specified in the 2007-2009 business plans. It further addresses potential issues arising from planned activities for 2008 and 2009 including: HCFC multi-year and investment projects; ODS destruction projects; the forecast for multi-year project commitments; and planned bilateral cooperation.

Summary of activities planned in 2008 and 2009

18. The total value of projects planned for submission by the bilateral and multilateral implementing agencies in 2008 and 2009 is US \$146.71 million and US \$178.31 million, respectively, consistent with the break-down in Table 2.

Table 2

TOTAL VALUE OF PLANNED SUBMISSIONS FOR BILATERAL AND MULTILATERAL AGENCIES FOR 2008 AND 2009

	2008 (US \$ million)	2009 (US \$ million)
Approved multi-year performance based agreements (67)	56.40	28.86
New multi-year performance based agreements (193)	42.97	115.57
Individuals investment projects (with phase out of 629 ODP tonnes in 2008 and 74 ODP tonnes in 2009)	11.85	2.47
Bromochloromethane projects (with phase out of 41 ODP tonnes in 2008)	1.51	
Project Preparation	3.8	
Institutional Strengthening	6.98	9.69
Technical assistance	6.93	2.79
Demonstration projects	1.18	3.33
Administrative budgets for the CAP	9.64	9.93
Core Unit funding	5.47	5.67

Comparison between the business plans and the 2007-2009 compliance oriented model rolling three-year ODS phase-out plan

19. Table 3 presents the amount of ODS phase-out that should be considered for approval during the 2007-2009 triennium according to the three-year phase-out plan that was updated based on the results of the 50th Meeting.

Table 3

PHASE-OUT NEEDS ACCORDING TO THE COMPLIANCE ORIENTED MODEL/THREE-YEAR ODS PHASE-OUT PLAN

Phase-out in ODP tonnes	2007	2008	2009	Total
Amount of ODSs to be funded				
CFC in non-LVC countries	755.8	755.8		1,511.6
CFC in LVC countries	844.7	441.0		1,285.7
CFC production sector				0.0
Halon	9.5	9.5		18.9
MB (consumption)	2.7			2.7
MB (production)				0.0
CTC	476.5	84.1		560.5
TCA	84.2	84.2		168.4
Total ODS to be funded	2,173.3	1,374.5		3,547.8

20. Most of the ODS phase-out will come from CFCs in both non-Low Volume Consuming (LVC) countries and LVC countries. This phase-out will be broken down between bilateral and

implementing agencies with UNIDO and UNDP responsible for the majority. Table 2 in Annex II presents a detailed breakdown of the total amount of CFC phase-out for the years 2007-2009 and the amount attributed to non-LVCs. It indicates that the CFC phase-out identified in the business plans exceeds the total level of CFC phase-out required by the three-year ODS phase-out plan, both overall and for all CFCs, including in non-LVCs.

21. ODS phase-out is also covered in the business plans for other controlled substances namely halon, methyl bromide, CTC, and TCA. These levels are detailed in Table 3 of Annex II. It should be noted that, unlike CFCs, there are no starting points for determining the aggregate national consumption of Annex B and Annex E substances. For these substances, the phase-out proposed in the business plans differs significantly from that calculated in the three-year phase-out plan. In regard to CTC, TCA and halons, the model is based on the consumption baselines and not on the current level of consumption. In several countries, zero consumption has been reported. In cases of low volumes of consumption, implementing agencies have been encouraged to address these substances in the preparation of TPMPs and NPPs.

22. The total amount of methyl bromide phase-out exceeds the amount required by the three-year ODS phase-out plan. However, the amount required by the model for halon, CTC, and TCA is not fully addressed by the agencies' business plans in terms of investment projects. The difference for TCA is largely attributed to the fact that although the phase-out might be addressed as part of a technical assistance project, some of the TCA tonnage might be included in the CTC amounts.

Multi-year performance-based agreements with annual tranches

23. Based on the information in the 2007-2009 business plans submitted by the bilateral and implementing agencies, a total of US \$824.81 million is planned for MYAs of which US \$7.21 million is already scheduled for disbursement after 2009, and an additional US \$450.88 million is planned for new projects after 2009. This information is summarised in Table 4 of Annex II, which includes the estimated values of the existing and planned MYAs for the annual tranches for 2007, 2008, 2009, and beyond.

24. The bilateral and implementing agencies included 193 new MYAs, with a first tranche value estimated at US \$35 million that would be submitted in 2007 (see Annex IV). If these agreements are approved, the Executive Committee will have additional future commitments estimated at US \$644.41 million (including the value of the first tranche associated with the MYAs).

25. Annex V presents the full list of MYAs that have been approved in principle by the Executive Committee. It shows the agreements by country and by sector. It also indicates the agency implementing each agreement and the value of the annual tranches from 1998 up to, and including, 2014. The Executive Committee has approved in principle 94 agreements covering up to, and including, 2014, with an initial total value of US \$1.02 billion, of which around US \$180.88 million remains to be funded from 2007. Total existing and planned MYAs amount to US \$824.81 million from 2007 up to, and including, 2014, of which US \$458.08 million would be approved after the 2007-2009 triennium.

Bilateral co-operation

26. Information on eight bilateral agencies is included in the bilateral business plans. Seven bilateral donors submitted business plans covering activities for 2007-2009 (UNEP/OzL.Pro/ExCom/51/7). Details of these are contained in Table 5 in Annex II, which also shows the maximum level of bilateral contributions for the 2006-2008 triennium for each of the bilateral agencies. For all bilateral agencies, with the exception of Germany, the value of planned activities is below the maximum level of bilateral contributions for the 2006-2008 triennium. Germany will need to adjust the level of funding for its planned activities during the 2006-2008 triennium in accordance with its maximum level of bilateral contributions. Italy also included an activity for a country without remaining CFC funding eligibility. These issues are addressed in document UNEP/OzL.Pro/ExCom/51/7 on bilateral agencies business plans for the years 2007-2009.

SECTION III: IMPLEMENTATION OF ONGOING ACTIVITIES AND COMPLIANCE

27. This section addresses the implementation of ongoing activities and efforts by the implementing and bilateral agencies to address the compliance needs of Article 5 countries. It provides a brief summary of the status/prospects of compliance information.

Implementation of ongoing activities

28. Table 4 presents the ODS phase-out included in business plans for individual projects and ongoing MYAs compared with the planned ODS phase-out to be submitted for approval during the 2007-2009 triennium. The table indicates that the major effort in terms of phase-out during the triennium is associated with the implementation of projects rather than the approval of new phase-out.

Table 4

PROFILE OF ODS PHASE-OUT FROM ONGOING ACTIVITIES

Agency	Phase-out from approved and committed activities				Phase-out planned (new activities)			
	2007	2008	2009	Total	2007	2008	2009	Total
UNDP	3,652.5	1,769.6	1,460.6	6,882.7	0.0	0.0	424.2	424.2
UNEP	276.0	10.7		286.7	0.0	0.0	0.0	0.0
UNIDO	4,172.2	4,547.4	2,045.5	10,765.1	15.6	281.8	743.6	1,041.0
World Bank	27,844.4	19,794.5	2,094.5	49,733.4	1,534.0	30.0	0.0	1,564.0
Total	35,945.1	26,122.2	5,600.6	67,667.8	1,549.6	311.8	1,167.8	3,029.2

29. The business plans show that 67,668 ODP tonnes would be phased out from approved and ongoing activities. Agencies indicated that an additional 17,032 ODP tonnes would be phased out after 2009. They also provided sections in their business plans on expediting project implementation and/or a country-by-country review of their efforts to implement ongoing projects.

Compliance assistance in agency business plans

30. Compliance matters were addressed during the inter-agency coordination meeting in January 2007. Each country that was found to be in non-compliance was discussed in terms of existing approvals and planned activities required to bring that country back into compliance. In their business plans, the agencies have covered planned activities with regard to countries found to be in non-compliance. The business plans also addressed the status of activities in all Article 5 countries, with particular attention to those that had been found to be in non-compliance.

Status/prospects of compliance

31. Annex VI contains the tables that indicate the status/prospects of compliance with the upcoming control measures of the Montreal Protocol. This document is usually presented as a separate document. However, for this meeting it has been combined with the 2007 business plan for information purposes and to enable a comparison between planned activities and activities required by the three-year phase-out plan.

CFCs

32. The phase-out activities of Bosnia and Herzegovina and Paraguay may require additional actions to comply with CFC freeze controls. Bosnia and Herzegovina already has a total ODS phase-out plan project approved. In addition, Annex VI includes seven countries that may need further support to comply with the 50 per cent reduction target in 2005 including: Bosnia and Herzegovina, Dominica, Eritrea, Kenya, Paraguay, Saint Vincent and the Grenadines and Saudi Arabia. Of these countries, Bosnia and Herzegovina, Dominica, Kenya and Saint Vincent and the Grenadines already have an approved CFC phase-out plan or total phase-out plan. Eritrea, Paraguay and Saudi Arabia already have planned TPMP/NPP in the business plans of the agencies.

Halon

33. The Libyan Arab Jamahiriya and Somalia may need to take additional actions to comply with the halon freeze and 50 per cent reduction controls. A halon banking project has been approved by the Executive Committee for the Libyan Arab Jamahiriya. No activity is planned for Somalia in the 2007-2009 business plans. UNEP's CAP will provide special compliance assistance for Somalia and a project can be submitted when circumstances permit, based on previous decisions of the Executive Committee.

Methyl bromide

34. Of the eight countries that may need to take additional actions to comply with the methyl bromide freeze and 50 per cent reduction controls, four (China, Fiji, Honduras and the Libyan Arab Jamahiriya) have projects or phase-out agreements with the Executive Committee for complete country-wide phase-out of methyl bromide. Two countries (Ecuador and Guatemala) have projects that would enable compliance with the 2005 methyl bromide controls. No activities exist in the 2007 business plans for Tunisia, however, a project is included in UNIDO's 2008 business plan for fumigation of dates. No activity is planned for Turkmenistan in the 2007-2009 business plans, consistent with the Executive Committee's decision not to provide

assistance from the Multilateral Fund in the future for ODS phase-out activities in Turkmenistan other than for institutional strengthening (decision 46/21(c)). Also, although Uganda is in compliance with the freeze, it may need additional actions to comply with the 50 per cent reduction target in 2005. Uganda already has a phase-out agreement with the Executive Committee for the complete phase-out of methyl bromide.

CTC

35. The tables in Annex VI, which indicate the status of compliance, show that eight countries are at risk of not achieving compliance with CTC control measures. Of these, four have CTC or ODS phase-out agreements or TPMPs with the Executive Committee (the Islamic Republic of Iran, Pakistan, Paraguay and Zimbabwe). Of the remaining four countries, three have activities in the 2007 business plans (Bolivia, the Democratic Republic of the Congo and Mexico). No activity is planned for United Arab Emirates in the 2007-2009 business plans as they have not requested funding from the Multilateral Fund.

TCA

36. All countries identified in Annex VI are in compliance with the TCA freeze control. However, there are two countries that might need to take additional actions to meet the TCA 2005 control measures including: Chile and the Democratic Republic of the Congo. Chile already has an approved project for complete phase-out of TCA. The Democratic Republic of the Congo has an activity planned in the 2007 business plan.

SECTION IV: PERFORMANCE INDICATORS

37. Decision 41/93 established a new set of performance indicators for implementing agencies. Implementing agencies provided targets for these performance indicators in their 2007 business plans. All implementing agencies have indicated their planned efforts to assist countries to achieve compliance. UNEP included in its business plan expected missions to Article 5 countries and its special CAP services to assist countries with compliance needs. It also indicated the extent to which its activities support those of other agencies. Annex VII presents information on historic performance indicators as requested in decision 42/5, as well as investment and non-investment project indicators (2000-2004) and performance indicators that are unique to UNEP.

SECTION V: RESOURCE ALLOCATION AND PRIORITIES FOR FUNDS NOT REQUIRED FOR COMPLIANCE IN THE 2006-2008 TRIENNIUM BUDGET

38. This section presents the resource allocation for the 2007-2009 triennium in light of the Executive Committee's decisions on financial planning for the 2006-2008 triennium (decision 48/3), its decisions regarding business planning taken during 2006 and, in particular, decision 50/6 on priorities for the triennium 2006-2008 beyond the needs identified by the model three-year phase-out plan.

39. Table 5 presents the calculation of the resources available for the 2007 business plan. It shows that, based on the carryover from 2007, there are sufficient resources to address the full

value of activities included in the 2007 business plans submitted by the bilateral and multilateral implementing agencies.

Table 5

RESOURCES AVAILABLE FOR 2007 BUSINESS PLAN (US\$)

Approved Allocation for 2006	164,470,000
Total Amount Approved in 2006*	144,966,774
Chiller Approved in 2006 but account for 2003-2005 Triennium	2,444,888
Carryover to 2007**	21,948,114
Approved Allocation for 2007	165,570,000
Carryover from 2006	21,948,114
BUDGET FOR 2007	187,518,114
Value in 2007 Business Plans*	185,005,871
Balance (Surplus)	2,512,243

* Includes Secretariat/Executive Committee and Treasurer costs.

** Includes US \$11 million in 2006 tranches of MYAs that were not submitted in 2006.

40. At its 50th Meeting, the Executive Committee requested that bilateral and multilateral implementing agencies with projects in their 2006 business plans that were required for compliance, include those activities in their 2007-2009 business plans and indicate reasons for any non-inclusions (decision 50/3). In their 2007 business plans, implementing agencies included all activities required for compliance except for those indicated in Table 6.

Table 6

**ACTIVITIES REQUIRED FOR COMPLIANCE FROM THE 2006 BUSINESS PLAN
NOT INCLUDED IN THE 2007-2009 BUSINESS PLANS**

Country	Agency	Activity	Value in 2006 (US\$000s)	ODP	Reason Not Included
Central African Republic	France	Assistance in the preparation of a Terminal Phase-Out Management Plan	34		Project preparation approved for UNEP at the 49 th Meeting.
Georgia	Sweden	Terminal CFC Phase-Out Plan - Refrigeration Servicing	60		TPMP approved for UNDP.
Honduras	UNDP	Refrigeration Servicing Preparation	16		TPMP Preparation requested by UNIDO in 2007.
Kuwait	UNEP	Terminal Phase out Management Plan (development)	20		Project Preparation approved for UNIDO at the 48 th Meeting.
Lao People's Democratic Republic	UNEP	Terminal Phase out Management Plan (development)	17		Project Preparation approved for France at the 49 th Meeting.
Region: LAC	Sweden	Regional Enforcement Networking to prevent illegal trade in LA region	260		No longer a bilateral implementing agency but the activity is in Canada's business plan.
Serbia and Montenegro*	Sweden	National Phase Out Plan for the Servicing Sector	65		Transferred to UNIDO.
Tunisia	UNIDO	NCPP - RMP component	538	90.6	National Phase-out Plan approved for IBRD at the 49 th Meeting.

* The project was approved before the country was renamed.

41. With respect to activities required for compliance that were not included in the 2006 business plan (in the assessment made at the end of 2006) UNDP and UNEP jointly included activities for the preparation of a TPMP for the United Republic of Tanzania (decision 50/4) in the 2007 business plan.

42. Table 7 presents actual approvals and planned costs and the budget for the 2006-2008 triennium. It shows that based on the actual approvals in 2006, the planned activities in the 2007 and 2008 business plans exceed the budget for the triennium. It also shows that there is US \$327.5 million available for allocation in 2007 and 2008. It should be noted that there are at least US \$1.8 million in TPMP activities indicated in the business plans that exceed the maximum amount allowed for these activities. This would mitigate, to some extent, the potential excess in the budget.

Table 7

TRIENNIUM BUDGET AND ACTUAL AND PLANNED COSTS (US \$)

RESOURCE ALLOCATION FOR 2006-2008	470,000,000
2006 Actual Costs	
48 th Meeting	67,943,509
49 th Meeting	21,114,112
50 th Meeting*	55,909,153
Chiller Approved in 2006 but accounted for 2003-2005 Triennium	-2,444,888
Sub-total (2006 Actual Costs)	142,521,886
Balance for 2007 and 2008	327,478,114
2007 and 2008 Planned Costs	
2007 Business Plan*	185,005,871
2008 Business Plan*	153,299,587
Sub-total (2007 and 2008 Planned Costs)	338,305,458
BALANCE (Deficit for Triennium)	-10,827,344

* Including Secretariat/Executive Committee and Treasurer costs.

43. Table 8 presents the resources allocated in the 2007-2009 business plans according to those activities identified as required for compliance in the compliance oriented model rolling three-year phase-out plan, and those activities considered not required for compliance by the model. It indicates that the amount required for compliance during the triennium is US \$161.9 million in 2007 and US \$104.6 in 2008 representing a total of US \$266.5 million of the US \$327.5 million remaining in the budget for the triennium. Therefore, US \$61 million is available for allocation beyond the needs identified by the model three-year phase-out plan, although the implementing agencies indicated a value of US \$23.1 million in 2007 and US \$48.7 million in 2008, representing a total of US \$71.8 million.

Table 8

**RESOURCE ALLOCATION AND 2007-2009 BUSINESS PLANS AND AFTER 2009
(US \$000s)**

	2007	2008	2009	After 2009
REQUIRED FOR COMPLIANCE				
Approved multi-year agreements	87,925	56,404	28,860	7,209
CFC	4,036	2,320	170	0
CTC	2,091			
Halon	66			
Methyl bromide	0	55		
Metered-dose inhalers	22,738	6,880	8,866	
TCA	430			
TPMP	14,575	10,389	2,133	
Standard costs				
Compliance assistance programme (CAP)	8,643	9,637	9,926	
Core unit	5,271	5,468	5,674	3,942
Institutional strengthening	9,466	6,831	9,394	3,930
Audits/Studies	151			
Secretariat/Executive Committee cost	5,996	6,090	6,184	6,278
Treasurer	500	500	500	500
Sub-total (Required for compliance)	161,889	104,573	71,707	21,859
NOT REQUIRED FOR COMPLIANCE				
Additional funding outside the budget				
Additional activities/Studies	493	100		
CFC Solvents	373			
Currently not eligible/Non-Party	588	2,731	1,075	
Institutional strengthening - Currently not eligible	300	150	300	300
Global Environment Facility Activities		30	283	
Methyl bromide – have not ratified Copenhagen		75	701	
Production acceleration	3,763			
Combating illegal trade	2,490			
Disposal of ODS		5,094	35,260	52,740
Halon				
Halon not required by model	109			
Long term halon management	374	255	215	
HCFC				
HCFC – Investment		9,783	22,145	33,218
HCFC – Investment: Manufacturing/Serviceing			7,798	66,633
HCFC – Investment: Project preparation		645		
HCFC – Strategies		1,065		
HCFC – Study		1,075		
HCFC – Surveys		2,900		
HCFC - Surveys/Strategies	1,412	0	0	0
HCFC – Technical assistance			34,497	288,420
Methyl bromide				
Methyl bromide - Accelerated phase-out	4,704	9,606	3,175	2,150
Methyl bromide – Non-Investment	2,912	120	120	
Metered-dose inhalers (MDIs)				
MDIs	3,187	14,755	7,715	7,715
MDI – Strategies	2,413	344	0	0
Sub-total (Not required for compliance)	23,117	48,726	113,283	451,175
TOTAL	185,006	153,300	184,990	473,034

Note: Priorities from decision 50/6 highlighted in bold.

Priorities for the triennium 2006-2008 per decision 50/6

44. At its 50th Meeting, the Executive Committee considered a paper on priorities for the triennium beyond the compliance needs identified by the model three-year phase-out plan. The Executive Committee requested the Secretariat to prepare an interim report, to be considered at the 51st Meeting in the context of the discussion of the 2007-2009 business plan. This would address all the priorities listed in UNEP/OzL.Pro/ExCom/50/8, namely:

- Additional funding outside the budget
- Combating illegal trade
- Disposal of ODS
- Halon
- HCFC
- Methyl bromide
- Metered-dose inhalers (MDIs)
- Sub-total (Not required for compliance)

45. It also covers projects and activities for CTC phase-out, activities related to ODS legislation development and enforcement, activities that had been eliminated from the business plans, and those proposed at the 50th Meeting (decision 50/6). It also requested a final report to be submitted to the 52nd Meeting taking into account the HCFC surveys and reports from TEAP.

46. This section addresses decision 50/6 by presenting the table that was discussed by the Committee for this analysis and an analysis of each category. Table 9 sets out each category in bold. It also presents the corresponding levels of funding indicated for each of the business plans and the cost-effectiveness of the activities. There are no specific activities related to the development of ODS legislation in the business plans although this matter is addressed through some enforcement activities (classified under “combating illegal trade”), TPMPs, and special compliance assistance. All CTC activities included in the business plans are required by the model and therefore there are no activities listed for CTC that are not required by the model.

Table 9

**TOTAL COSTS AND COST EFFECTIVENESS FOR ACTIVITIES IN THE 2007-2009
BUSINESS PLANS AND AFTER 2009 (US \$000s)**

	Cost during 2006-2008 Triennium (US \$)	Total Cost (US \$)	ODP	Cost- Effectiveness (US \$/kg)
Additional funding initiatives outside the budget				
Additional activities outside of BP/Studies	593	593	0	N/A
CFC solvents	373	373	17	22.20
Currently not eligible/Non-Party	3,318	4,393	241	18.24
Institutional strengthening – Currently not eligible	450	1,050	0	N/A
GEF activities	30	313	0	N/A
Methyl bromide – have not ratified Copenhagen	75	776	36	21.62
Production acceleration	3,763	3,763	1,372	2.74
Combating illegal trade	2,490	2,490	0	N/A
Disposal of ODS	5,094	93,094	11,548	8.06
Halon				
Halon not required by model	109	109	7	15.56
Long term halon management	629	844	0	N/A
HCFC				
HCFC – Investment	9,783	65,145	0	N/A
HCFC – Investment: Manufacturing/Serviceing	0	74,431	723	102.96
HCFC – Investment preparation	645	645	0	N/A
HCFC – Strategies	1,065	1,065	0	N/A
HCFC – Study	1,075	1,075	0	N/A
HCFC – Surveys	2,900	2,900	0	N/A
HCFC – Surveys/Strategies	1,412	1,412	0	N/A
HCFC – Technical assistance	0	322,916	2,751	117.39
Methyl bromide				
Methyl bromide - Accelerated phase-out	14,310	19,635	1,545	12.71
Methyl bromide - Non-Investment	3,032	3,152	0	N/A
Metered-dose inhalers (MDIs)				
MDIs	17,942	33,371	879	37.98
MDI – Strategies	2,757	2,757	0	N/A
TOTAL	71,843	636,300	19,118	33.28

Note: Priorities from decision 50/6 highlighted in bold.

47. The amount of ODS phase-out covered by the accelerated phase-out of methyl bromide accounts for 1,545 ODP tonnes, which is 40 per cent of the remaining methyl bromide consumption to be addressed by the Executive Committee (3,769 ODP tonnes)¹. The total amount of HCFCs in the business plans account for 3,474 ODP tonnes, which is 17 per cent of current HCFC consumption (20,467 ODP tonnes). The plans did not include HCFC production closure projects. China, the largest HCFC-consuming country, requested UNIDO to remove the HCFC consumption sector project that UNIDO had included for China from its business plan for 2009 and after including project preparation in 2008.

¹ 7,527 ODP tonnes (20 per cent of baselines for Article 5 countries) minus 3,758 ODP tonnes for countries with total phase-out plans.

Additional funding initiatives outside the business plans and budgets

48. This category of activities, not included in the compliance oriented model, covers: studies and training projects that were not anticipated, a CFC-113 solvent project that is not required for compliance (because a TPMP addressed all CFC consumption), activities in countries that are currently not Parties (East Timor and Iraq), activities that are not currently eligible for funding (bromochloromethane projects in Turkey and South Africa), activities that are considered to be funded by the Global Environment Facility, activities for halon where there is no current consumption, methyl bromide consumption in Parties that have not ratified the Copenhagen Amendment, and accelerated production phase-out.

49. The total amount included in business plans for 2007 and 2008 was US \$8.6 million. The total for 2009 and beyond was US \$11.26 million. Many of these activities could become eligible for funding once the necessary ratifications are made, or if Parties take additional decisions to make these activities eligible for assistance from the Multilateral Fund.

Combating illegal trade

50. This category consists of customs enforcement networks that could be held in conjunction with regional network meetings. A customs enforcement network was approved for Sweden for the South-east Asia Network (ASP/SEV/34/TAS/42). Although the project was originally approved as a one-off project it was subsequently renewed. In considering additional activities for combating illegal trade in the context of the 2006-2008 business plans, the Executive Committee decided to maintain the network for combating illegal trade in Sweden's business plan for bilateral cooperation (decision 48/5(i)). Based on that decision, this activity could still be considered to be required for compliance, albeit indirectly, and was included as a priority category under decision 50/6. These activities are addressed in bilateral requests put forward to the 51st Meeting (UNEP/OzL.Pro/ExCom/51/19), and in UNEP's work programme amendment (UNEP/OzL.Pro/ExCom/51/20).

51. The total amount included in business plans for combating illegal trade was US \$2.49 million for the year 2007 only, representing three years of funding.

Disposal of ODS

52. At its 48th Meeting, the Executive Committee decided to move an ODS destruction activity in Japan's business plan from 2007 to the year 2008 (decision 48/5(h)), and to remove all ODS destruction activities from the 2006-2008 business plans of Germany (decision 48/5(g)), UNDP (decision 48/6(b)(iii)), and UNIDO (decision 48/8(a)(iv)). The Japanese demonstration project is included in the 2008 and 2009 business plan and could be considered as required based on that decision. At its 50th Meeting, the Executive Committee decided to request the Secretariat to develop terms of reference for a study on the treatment of unwanted ODS to be completed by 1 February 2008 (decision 50/42). A status report on the terms of reference will be considered in the context of document UNEP/OzL.Pro/ExCom/51/40.

53. The total amount included in business plans for ODS disposal was US \$5.1 million for 2008. The total cost for 2007 and beyond was US \$93.1 million.

Long-term halon management

54. At its 48th Meeting, the Executive Committee removed the long-term halon management plan from UNEP's business plan (decision 48/7(b)(v)). UNEP included US \$374,000 in 2007, US \$255,000 in 2008 and US \$215,000 in 2009 for this activity.

HCFC activities

55. At its 48th Meeting, the Executive Committee decided to remove HCFC investment projects from UNDP's 2006-2008 business plan. UNIDO's 2008 business plans include US \$9.8 million in HCFC investment projects. With respect to possible HCFC investment projects in the future, there is currently no guidance from the Executive Committee for developing or assessing the incremental costs for such projects (specifically for HCFC-22 projects) and this is an issue the Committee may wish to consider. However, the Committee has taken several decisions that note a presumption against conversion from CFCs to HCFC-141b that were funded by the Multilateral Fund, requiring a justification and an estimation of second-stage conversion costs, and an understanding that the beneficiary company would pay for the second-stage conversion (decisions 17/17, 19/2, 20/48, 38/38).

56. At its 48th Meeting, the Committee also decided to remove HCFC activities from the 2006-2008 business plans of UNEP and UNIDO (decisions 48/7(c) and 48/8(a)(v)) with the understanding that those activities would be considered at the first meeting of the Executive Committee in 2008 provided that:

- “a. Compliance priorities of Article 5 countries for the triennium had been addressed and there were enough funds remaining from the prioritized activities;
- b. The proposed HCFC surveys were consistent with Executive Committee guidance based on lessons learned from the approved UNDP surveys and Germany's study in China; and
- c. When considering the allocation of the funds remaining for HCFC activities, the Executive Committee would take into account the level of funding approved by decision XVII/40 of the Seventeenth Meeting of the Parties” (decision 48/8(a)(v).

57. An executive summary of the UNDP's HCFC surveys and Germany's study in China can be found in UNEP/OzL.Pro/ExCom/51/Inf. 2 and 3.

58. The total funding included in business plans for HCFC activities is US \$1.4 million for the year 2007, which consisted of surveys for UNIDO. For 2008, all implementing agencies included HCFC activities amounting to a total value of US \$15.5 million of which US \$9.8 million would be for investment projects. The total included for 2007 and beyond was US \$470 million.

Methyl bromide activities (accelerated phase-out and non-investment project)

59. At its 48th Meeting, the Executive Committee maintained methyl bromide projects for countries that had received support for achieving the 2005 methyl bromide control measures

during the 2006-2008 triennium, in the light of commitments to advance a country's methyl bromide phase-out significantly before the year 2015 (decision 48/8(a)(i)). Implementing agencies included methyl bromide phase-out projects for accelerated phase-out amounting to a total of US \$4.7 million in their 2007 business plans and US \$9.6 million in 2008 business plans.

60. It should be recalled that the study on the 2006-2008 replenishment did not consider the phase-out of methyl bromide required in 2015 to be a compliance requirement during 2007-2009. Moreover, the three-year phase-out plan presented to the 50th Meeting did not include any phase-out activities for methyl bromide beyond the requirements of the 2005 control measure. The Executive Committee agreed to maintain activities for accelerated methyl bromide reductions in the 2006-2008 triennium in light of compliance needs and commitments to significantly advance a country's methyl bromide phase-out before the year 2015 (decision 48/8).

61. At its 48th Meeting, the Executive Committee agreed to maintain in the business plans for 2006-2008 for the World Bank a methyl bromide project for a country that had already received assistance to meet its 2005 control measures. This was conditional upon a commitment by the Government concerned to accelerate its methyl bromide phase-out (decision 48/9).

62. The Committee also deferred consideration of non-investment methyl bromide activities at its 48th Meeting pending coordination between UNDP, UNEP, and UNIDO. The agencies were asked to coordinate the activities included in the business plans, but they did not agree that any of them should be maintained in the business plans at this time. Implementing agencies included non-investment methyl bromide phase-out projects amounting to US \$2.9 million in their 2007 business plans and US \$120,000 in the 2008 business plans. The agencies were asked to coordinate and agree on what activities were needed for inclusion in the business plans. However since the agencies did not agree on the submissions, the Executive Committee may wish to remove these activities from the business plans.

MDI activities

63. At the 18th Meeting of the Parties, decision XVIII/16 addressed the issue of difficulties faced by some Article 5 countries manufacturing metered-dose inhalers (MDI) which use CFCs. The Parties requested that the Executive Committee consider funding CFC MDI projects for countries that experience difficulties within the context of the existing guidelines of the Multilateral Fund, and to review its decision 17/7 with regard to the existing cut-off date for consideration of MDI conversion projects. At its 49th Meeting, the Committee considered a paper on MDIs prepared by the Fund Secretariat and requested that an update be provided to the 51st Meeting (see UNEP/OzL.Pro/ExCom/51/Inf.4). The Committee had also agreed at its 45th Meeting to approve, on a case-by-case basis, up to US \$30,000 for the preparation of a transitional strategy for CFC-MDIs in LVCs where the need for a strategy had been fully demonstrated and documented (decision 45/54).

64. Implementing agencies have included a total of US \$17.9 million in MDI projects for countries without remaining funding eligibility because the CFC or ODS phase-out plan addressed all of the reported consumption (decision 35/57). Agencies have indicated, however, that MDI consumption was just recently discovered in some cases. They have also included US \$2.8 million for MDI strategies for countries where TPMPs did not fully demonstrate and document a need for these strategies. The full demonstration and documentation of need is

required by decision 45/45. UNDP also requested US \$15,000 in project preparation funds to demonstrate and document the need for the strategies envisaged in decision 45/54. The Executive Committee may wish to consider these projects in the light of the discussion on the paper on Options for addressing the situation of countries referred to in decision XVII/14 of the Seventeenth Meeting of the Parties (follow-up to decision 49/33) (document UNEP/OzL.Pro/ExCom/51/39), and determine a policy on CFC MDI transition strategy requests where a country has not demonstrated use of CFC MDIs.

SECTION VI: OBSERVATIONS ON THE BUSINESS PLANS

65. Of the US \$71.8 million in activities not required for compliance included in the 2007 and 2008 business plans only US \$61 million is available for funding from the budget for the 2006-2008 triennium. The Executive Committee may wish to consider how the available resources should be allocated according to the categories of priorities adopted in decision 50/6.

66. In so doing, the Executive Committee may wish to recall its decisions at the 48th Meeting with respect to the endorsed business plans for 2006-2008, and consider adjusting the business plans accordingly. Activities for HCFC investment projects in 2008 amount to US \$9.8 million and ODS disposal investment projects total US \$5.1 million. In decisions taken at the 48th Meeting, the Committee has already agreed to remove these activities from the 2006-2008 business plans. The remaining activities not required for compliance amount to US \$57 million, of the US \$61 million that remains in the 2006-2008 budget.

67. Implementing agencies have indicated a total budget for 2009 and beyond that amounts to US \$93.6 million for activities required for compliance, plus US \$564.5 million not required for compliance. Of the amount not required for compliance, US \$452.7 million is for HCFC activities and US \$88 million is for ODS disposal. The remaining US \$23.8 million consists of US \$15.4 million for MDIs, US \$5.3 million for accelerated methyl bromide, US \$600,000 for institutional strengthening for countries not currently eligible, US \$215,000 for UNEP's long term halon management, US \$120,000 for methyl bromide non-investment activities, US \$1.08 million for activities that are currently not eligible for funding, US \$282,500 for activities in countries with economies in transition that are considered to be funded by Global Environment Facility and US \$701,000 for methyl bromide activities for Parties that have not ratified the Copenhagen Amendment. The Committee may wish to consider these levels of funding in 2009 and beyond and provide a further definition of incremental costs for HCFC activities in light of the HCFC surveys and HCFC study in China that are being considered by the Committee at this meeting.

68. The 2007-2009 business plans cover two years which fall within the current 2006-2008 replenishment and one year of the next triennium. At its 48th Meeting, in the context of the individual multilateral implementing agencies' business plans, the Committee endorsed business plans for the current 2006-2008 replenishment. Although the endorsement was accompanied by a statement that it does not constitute approval of the activities included therein, an additional phrase is proposed for each of the implementing agencies' business plans to reflect that funding is still to be considered for 2009 and beyond. Therefore, the following words are added to the recommendation in the agencies business plans: "without prejudice to the Parties decision on replenishment for the year 2009 and beyond".

69. The business plans submitted by the bilateral and multilateral implementing agencies address all of the phase-out needs identified in the three-year phase-out plan that must be achieved to enable Article 5 countries to meet the control measures up to, and including, 2010. All ODS phase-out activities not specifically covered by projects or activities in the business plans are either not eligible for funding, have been addressed through special CAP initiatives, are those that could be addressed as part of a TPMP, or are those for countries with zero halon, methyl bromide, CTC or TCA consumption in 2005.

70. To achieve compliance in all Article 5 countries, implementing agencies will need to take measures to expedite project implementation, since agencies need to phase-out 67,668 ODP tonnes from approved projects and ongoing MYAs of which 35,945 ODP tonnes would be phased out in 2006.

RECOMMENDATIONS

71. The Executive Committee may wish to consider:

- (a) Noting the Consolidated 2007-2009 Business Plan of the Multilateral Fund as contained in UNEP/OzL.Pro/ExCom/51/6;
- (b) Considering the priorities for the US \$61 million in activities not required for compliance according to the compliance-oriented model rolling three-year phase-out plan for 2007-2009 based on the following categories identified in decision 50/6:
 - (i) Additional funding initiatives currently outside of the budget;
 - (ii) Combating illegal trade;
 - (iii) Disposal of ODS;
 - (iv) Halon management;
 - (v) HCFC activities;
 - (vi) HCFC investment projects;
 - (vii) Accelerated methyl bromide phase-out;
 - (viii) Methyl bromide non-investment projects; and
 - (ix) Metered dose inhalers (MDIs);
- (c) Deciding whether planned activities should be maintained, removed, advanced or delayed in the 2007-2009 business plans of the implementing agencies;
- (d) Considering the development of further guidance on eligible incremental costs for HCFC activities; and

- (e) Urging bilateral and implementing agencies to increase their efforts to implement approved projects to facilitate achieving the 2007 reduction in controlled substances, noting that 35,945 ODP tonnes was scheduled to be phased out in 2007 from approved projects.

Annex I

SUMMARY OF NEW ACTIVITIES TO BE SUBMITTED IN 2007 BY SECTOR

Type	Chemical	Sector	Value in 2007 (US \$000)	ODP in 2007	
Investment	CFC	Aerosol Pharmaceutical	13,631	386	
		MDI	11,665	323	
		Phase-Out Plan	17,358	900	
		Refrigeration	791	85	
		Solvent	373	17	
	CFC Total			43,818	1,710
	CTC	Phase-Out Plan	247	21	
		Process Agent	1,075	90	
		Solvent	598	27	
	CTC Total			1,920	137
	MBR	Fumigant	3,828	296	
	MBR Total			3,828	296
	PRO CFC	Production	3,763	1,372	
	PRO CFC Total			3,763	1,372
	Several	Phase-Out Plan	89		
Several Total			89		
TCA	Phase-Out Plan	215	6		
	Solvent	175	4		
TCA Total			390	10	
Investment Total			53,808	3,525	
Non-Investment	CFC	MDI	2,413	0	
		Refrigeration	452		
		Several	18,475	248	
	CFC Total			21,340	248
	CTC	Phase-Out Plan	108		
		Solvent	171	5	
	CTC Total			279	5
	HAL	Halon	549	7	
	HAL Total			549	7
	HCFC	Survey/Strategy	1,412	0	
	HCFC Total			1,412	0
	MBR	Fumigant	3,632	12	
	MBR Total			3,632	12
	Several	Several	2,983		
	Several Total			2,983	
TCA	Solvent	40	0		
TCA Total			40	0	
Non-Investment Total			30,234	272	
Grand Total			84,042	3,797	

Annex II**Summarized information to support the narrative in the Consolidated Business Plan**Table 1**SUMMARY OF OTHER NON-INVESTMENT ACTIVITIES IN THE 2007 BUSINESS PLANS**

Bilateral or Implementing Agency	Technical Assistance Projects
Canada	<ul style="list-style-type: none"> • Creation and management of a customs enforcement network for the Latin American Region (US \$169,500) • Methyl bromide used in the post-harvest sector for Mexico (US \$33,900)
Italy	<ul style="list-style-type: none"> • Methyl bromide for Cameroon (US \$226,000) • Solvent project for Serbia (US \$135,600)
World Bank	<ul style="list-style-type: none"> • Phase-out of CTC in chlor-alkali sector” in the global region (US \$108,000)
UNEP	Training: Integrated enforcement training under the Montreal Protocol through Green Customs Initiative (US \$500,000)
UNEP	<ul style="list-style-type: none"> • Several methyl bromide activities including: <ul style="list-style-type: none"> ➤ Sustainable agriculture for preventing of new uses of methyl bromide (US \$1.6 million); ➤ Methyl bromide phase-out and formulation of phase-out sustainability strategies for low-, high-, and non-consuming countries (US \$420,000); ➤ Methyl bromide phase-out in Guatemala (US \$174,000); ➤ Regional public awareness and capacity building in methyl bromide alternatives (US \$150,000) ➤ Workshops to enhance accelerated phase-out of MB and HCFCs (US \$120,000) ➤ Development of methodologies for monitoring in methyl bromide (US \$100,000) ➤ Methyl Bromide Phase out project in Trinidad and Tobago (US \$90,400). • Several MDI transitional strategy activities including: <ul style="list-style-type: none"> ➤ Latin America and the Caribbean region (US \$400,000) ➤ Bangladesh (US \$400,000), ➤ Africa region (US \$250,000), ➤ Asia region (US \$400,000), ➤ West Asia region (US \$150,000). • Integrated Support for Long-Term Management of Halon Banks (US \$374,000) • Several activities related to combating illegal trade (US \$1.82 million) • Use of economic instruments to provide long-term financing for sustained phase-out (US \$80,000) • South East Asia and Pacific network (US \$313,000) • Capacity building for teachers on ozone protection (US \$100,000)

Bilateral or Implementing Agency	Technical Assistance Projects
UNDP	<ul style="list-style-type: none"> • MDI transitional strategies for Chile, Costa Rica, Dominican Republic, Fiji, Ghana, Nicaragua, Nigeria, Panama, Peru, and Sri Lanka (US \$32,250 each for a total of US \$322,500) • Two activities in the halon sector (Dominican Republic, US \$26,200 and Sierra Leone, US \$40,000) • One activity for methyl bromide “Horizontal Experience-Sharing on MB Elimination” (US \$500,000) • Two activities in the solvent sector for Kenya (US \$35,000 for CTC phase-out and US \$40,000 for TCA phase-out)
UNIDO	<ul style="list-style-type: none"> • Fifteen MDI transitional strategies for: Albania, Bosnia and Herzegovina, Democratic Republic of the Congo, Croatia, Democratic People's Republic of Korea, Kyrgyzstan, Libyan Arab Jamahiriya, The Former Yugoslav Republic of Macedonia, Morocco, Nigeria, Oman, Serbia, Sudan, Syrian Arab Republic and Tunisia (US \$32,700 each for a total of US \$490,500) • 21 activities for HCFC surveys and strategies (total US \$1.41 million) including: Albania (US \$54,500), Algeria (US \$87,200), Bosnia and Herzegovina (US \$54,500), Cameroon (US \$65,400), Croatia (US \$54,500), Egypt (US \$87,200), Honduras (US \$59,950), Jordan (US \$76,300), Democratic People's Republic of Korea (US \$76,300), Libyan Arab Jamahiriya (US \$76,300), The Former Yugoslav Republic of Macedonia (US \$54,500), Republic of Moldova (US \$54,500), Morocco (US \$76,300), Nicaragua (US \$65,400), Niger (US \$54,500), Oman (US \$76,300), Qatar (US \$76,300), Senegal (US \$76,300), Serbia (US \$54,500), Sudan (US \$54,500) and Tunisia (US \$76,300). • Two activities in the halon sector (Kuwait, US \$38,150 and Morocco, US \$70,741) • One methyl bromide project (Sudan, US \$218,000).

Table 2

PHASE-OUT OF CFC CONSUMPTION DURING 2007-2009 (IN ODP TONNES)
(Excluding Approved Multi-Year Projects)

Agency	CFC (LVC and Non-LVC)				CFC (Non-LVC)			
	2007	2008	2009	Total	2007	2008	2009	Total
Bilateral	203.4	34.7	53.9	292.0	101.8		32.7	134.5
UNDP	382.2	516.4	442.2	1,340.9	266.5	384.5	419.1	1,070.1
UNEP	153.3	154.5	74.7	382.4	49.1	59.1	49.1	157.3
UNIDO	730.7	764.8	167.7	1,663.2	603.5	674.5	167.7	1,445.7
World Bank	516.0	0.0	99.0	615.0	516.0	0.0	99.0	615.0
Agency Total	1,985.6	1,470.4	837.5	4,293.5	1,536.9	1,118.1	767.6	3,422.5
Total Required by Model	1,600.5	1,196.8		2,797.3	755.8	755.8		1,511.6
Difference	385.1	273.6	837.5	1,496.2	781.1	362.3	767.6	1,910.9

Table 3

OTHER CONTROLLED SUBSTANCES (IN ODP TONNES)
(Excluding Approved Multi-Year Projects)

Agency	Halon				Methyl Bromide				Carbon Tetrachloride (CTC)				Methyl Chloroform (TCA)			
	2007	2008	2009	Total	2007	2008	2009	Total	2007	2008	2009	Total	2007	2008	2009	Total
Bilateral					34.7		10.0	44.7	21.5			21.5	4.0			4.0
UNDP									10.0			10.0				
UNEP																
UNIDO	7.0			7.0	241.4	764.4	313.3	1,319.1	110.5			110.5	5.8			5.8
World Bank					32.0			32.0								
Agency Total	7.0			7.0	308.1	764.4	323.3	1,395.8	142.0			142.0	9.8			9.8
Total Required by Model	9.5	9.5		19.0	2.7			2.7	476.5	84.1		560.5	84.2	84.2		168.4
Difference	-2.5	-9.5		-12.0	305.4	764.4	323.3	1,393.1	-334.5	-84.1		-418.5	-74.4	-84.2		-158.6

Note: UNEP is providing assistance through CAP to several countries with low volumes of remaining consumption but the data is not quantifiable.

Table 4

APPROVED AND PLANNED MULTI-YEAR AGREEMENTS
(in US \$000s)

Agency	Existing ANNUAL TRANCHES (Approved in Principle)				PLANNED ANNUAL TRANCHES (To be Submitted)				TOTAL EXISTING AND PLANNED
	2007	2008	2009	After 2009	2007	2008	2009	After 2009	
Canada	47	75	34		519	1,024	249		1,948
France	958		202		704	480	162		2,506
Germany	1,873	1,854	797		200	200	188		5,110
IBRD	62,604	40,202	22,446	235	13,631		3,491		142,609
Japan	62								62
Spain	565								565
Switzerland	415								415
UNDP	7,262	4,141	2,512	293	4,864	12,383	59,454	372,077	462,987
UNEP	764	540	99		3,198	3,948	1,072		9,620
UNIDO	13,375	9,592	2,771	6,681	11,888	24,931	50,955	78,798	198,991
Total	87,925	56,404	28,860	7,209	35,004	42,966	115,570	450,875	824,813

*Including administrative support costs.

Table 5

2007-2009 BUSINESS PLANS FOR BILATERAL AGENCIES (US \$)

Agency	2007-2009 Business Plans				2006-2008 Triennium			
	2007	2008	2009	Total Amount in Business Plans (2007-2009)	Total Amount in Business Plans (2007-2008)	2006 Approvals (Excluding Chiller Projects)	Maximum Level of Bilateral Contributions (2006-2008)	Difference Between Total in Business Plans (2007-2008) with 2006 Approvals and the Maximum Level of Contributions
Australia				0	0	129,950	1,596,086	-1,466,136
Canada	735,630	1,098,925	282,500	2,117,055	1,834,555	407,365	2,820,220	-578,300
France	1,696,059	479,504	363,867	2,539,430	2,175,563	675,400	6,045,476	-3,194,513
Germany	3,304,269	2,273,371	984,169	6,561,809	5,577,640	5,142,795	8,684,231	2,036,204
Italy	1,848,680	0	0	1,848,680	1,848,680		4,897,537	-3,048,857
Japan	62,150	100,000	100,000	262,150	162,150		17,617,600	-17,455,450
Spain	565,000	0	0	565,000	565,000		2,526,468	-1,961,468
Switzerland	414,868	0	0	414,868	414,868	414,868	1,200,072	-370,336
Total	8,626,656	3,951,800	1,730,536	14,308,992	12,578,456	6,770,378	45,387,690	-26,038,856

Annex III

COMPARISON BETWEEN THE PHASE-OUT NEEDS IDENTIFIED IN THE 2007-2009 COMPLIANCE ORIENTED MODEL AND THE IMPLEMENTING AGENCIES' BUSINESS PLANS FOR 2007 BY SUBSTANCE AND COUNTRY

Country	Baseline	Latest Consumption/ Remaining Eligibility ⁽¹⁾	New Planned 2007 Value (US\$000)	New Planned 2007 ODP	Activities in business plan for 2007
CFC: Non-LVC countries that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets					
Algeria ⁽²⁾	2,119.5	1,052.6	1,118	179.4	ODS Phase-Out Plan and Preparation (UNIDO) (179.4 ODP tonnes)
Chile ⁽²⁾	828.7	828.7	605	15.4	CFC Phase-Out (Canada), MDI Strategy and PRP (UNDP) and INS (IBRD and UNDP (15.4 ODP tonnes)). Special CAP service for: (1) Data reporting: Follow up on ODS data reporting as per Decision XVII/29 concerning TCA; (2) Methyl bromide: MB compliance support to NOU as per Decision XVII/29.
Saudi Arabia ⁽³⁾	1,798.5	269.8	1,514	168.6	NPP (UNIDO (168.6 ODP tonnes) and UNEP) and INS (UNEP). Special CAP service for: (1) Data reporting: Close support in reviewing & submitting Article 7 reporting. Assistance with regard to Decision XVIII/34 regarding 2005 Article 7 data; (2) Policy support: Ensure that the new ODS Unified Regulation is integrated within the national legislative related instruments; (3) Ratification: coordinate national authorities to ratify Montreal and Beijing amendments; (4) Thematic Activity: (a) National workshop for studying the needs of updating the curricula of technical education and vocational training; (b) Follow up on assessing the needs for the MDIs sector in line with Executive Committee related decisions; (5) Halon Management: Assistance in identifying capacity building and training needs for national Halon management.
Yemen ⁽²⁾	1,796.1	852.0	939	75.6	NPP (UNIDO (75.6 ODP tonnes) and UNEP) and INS (UNEP). Special CAP service for: (1) Data reporting: Follow-up in reviewing and submission of Article 7 reporting and CP reporting; (2) Ratification: continue assistance for Beijing amendment ratification; (3) Thematic Activity: (a) National workshop for studying the needs of updating the curricula of technical education and vocational training; (b) Follow up on assessing the needs for the MDIs sector in line with Executive Committee related decisions; (c) Organizing one of the two network meetings for 2007 in Yemen as recommended by network member states; (4) Halon Management: (a) Technical assistance in surveying national stocks of Halon in different sectors; (b) Assistance in identifying capacity building and training needs for managing the national Halon stocks.
Zimbabwe ⁽⁴⁾	451.4	430.2	565	85.0	Refrigeration - Terminal Phase out project (Germany) (85 ODP tonnes). Special CAP service for: (1) Policy support: Assist in enforcement of ODS licensing and quota systems; (2) Ratification: Assistance in ratification of Montreal and Beijing Amendments; (3) Methyl Bromide: Policy support to the implementation of UNIDO-led project.
Subtotal	6,994.2	3,433.3	4,741	524.0	
CFC: LVC countries with no RMP					
Equatorial Guinea	NDR	NDR	326		RMP and INS (UNEP)
Eritrea	41.1	30.2	330	8.0	TPMP (UNDP (4 ODP tonnes) and UNEP (4 ODP tonnes)) and INS (UNEP). Special CAP service for: (1) Country Programme: Implementation of Country Programme; (2) Policy support: Assistance in setting and enforcement of ODS regulations. Assistance as per MOP Decision (Decision XVIII/35) which requires reporting on the establishment of a licensing system but there is also the compliance issue related to Decision XVIII/24 on CFC consumption plan of action; (3) Refrigerant Management Plan: provide assistance and guidance in the implementation of non-investment components of TPMP.

Country	Baseline	Latest Consumption/ Remaining Eligibility ⁽¹⁾	New Planned 2007 Value (US\$000)	New Planned 2007 ODP	Activities in business plan for 2007
Montenegro	NDR	NDR	162		Preparation of a Country Programme/TPMP and INS (UNIDO). Special CAP service for: (1) Awareness raising: Assistance in national awareness raising including International Ozone Day; (2) Compliance: Assistance with ODS legislation and import / export licensing system as well as the establishment of baseline data and Article 7 data reporting.
Somalia	241.4	97.2			No Activity. Special CAP service for: (1) Awareness raising: Provide guidance to NOU on public awareness activities and training; (2) Policy support: Technical Assistance for developing ODS licensing system (Dec. XVIII/35).
Subtotal	282.5	127.4	818	8.0	
Halon: Countries with a halon baseline that might need assistance to achieve the 2010 phase-out target					
Afghanistan	1.9	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Policy support: Technical assistance for harmonizing licensing system with similar mechanisms in Iran (Islamic Republic of) and Pakistan; (2) South-south cooperation: Facilitate the Ozone Officer visit to ozone offices in Iran (Islamic Republic of) for experience exchange.
Eritrea	2.3	0.3			No Activity. Special CAP service for: (1) Country Programme: Implementation of Country Programme; (2) Policy support: Assistance in setting and enforcement of ODS regulations. Assistance as per MOP Decision (Decision XVIII/35) which requires reporting on the establishment of a licensing system but there is also the compliance issue related to Decision XVIII/24 on CFC consumption plan of action; (3) Refrigerant Management Plan: provide assistance and guidance in the implementation of non-investment components of TPMP.
Sierra Leone	16.0	0.0	40		Halons Sectoral phase-out plan (UNDP). Special CAP service for CTC/TCA - Technical assistance to conduct survey on CTC/TCA and the development of phase out action plan
Somalia	17.7	23.4			No Activity. Special CAP service for: (1) Awareness raising: Provide guidance to NOU on public awareness activities and training; (2) Policy support: Technical Assistance for developing ODS licensing system (Dec. XVIII/35).
Subtotal	37.9	23.7	40	0.0	
Methyl Bromide: Countries that might need assistance to achieve the 2005 MB phase out target					
Bahamas	0.1	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Data reporting: Follow up on ODS data reporting, online compliance support to NOU; (2) CTC/TCA: Technical assistance for CTC/TCA phase out activities: - Methyl Bromide and ODS Solvent phase-out: maintain awareness and national capacities to sustain zero consumption. Continue supporting the Halon and ODS Solvent phase out in analysis uses through the Cave Hill and St. Augustine Campus of the University of West Indies.
Barbados	0.1	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Compliance: Policy assistance in addressing the MOP Decision XVIII/35; (2) Data reporting: Follow up on ODS data reporting, online compliance support to NOU.
Guyana	1.4	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Compliance: Assistance in addressing MOP Decision XVIII/35 regarding licensing system; (2) Data reporting: Follow up on ODS data reporting, online compliance support to NOU. Ensure timely submissions to the OS and MLF.
Mozambique	3.4	0.9			No Activity. Special CAP service for: (1) Methyl bromide: Guide country in Monitoring effective phase out of methyl bromide; (2) Policy support: (a) Assistance in implementation of policy support project for Portuguese speaking countries; (b) Assistance in setting and enforcement of ODS regulations.
Vanuatu	0.2	0.0			No Activity. Latest consumption is zero.
Subtotal	5.2	0.9	0	0.0	
Carbon Tetrachloride: Countries that might need assistance to achieve the 2005 CTC phase out target					
Algeria	20.9	2.2	247	21.0	ODS Phase-out Plan (UNIDO) (21 ODP tonnes)

Country	Baseline	Latest Consumption/ Remaining Eligibility ⁽¹⁾	New Planned 2007 Value (US\$000)	New Planned 2007 ODP	Activities in business plan for 2007
Bahamas	0.0	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) CTC/TCA: Technical assistance for CTC/TCA phase out activities: - Methyl Bromide and ODS Solvent phase-out: maintain awareness and national capacities to sustain zero consumption. Continue supporting the Halon and ODS Solvent phase out in analysis uses through the Cave Hill and St. Augustine Campus of the University of West Indies; (2) Data reporting: Follow up on ODS data reporting, online compliance support to NOU.
Bolivia	0.3	0.1	89		Terminal Phase Out Plan which covers CTC (Canada). Special CAP for: (1) CTC/TCA: Support for compliance on CTC/TCA; (2) Data reporting: Follow up on ODS data reporting and monitoring compliance with action plan per Decision XV/29; (3) Policy support: Policy assistance to prevent ODS illegal trade; (4) Ratification: Assistance with ratification of Beijing Amendment.
Brazil	411.6	0.0	450	10.0	Solvents, Process Agents (UNDP) (10 ODP tonnes). Special CAP service for Data Reporting - Follow up on ODS data reporting f. Compliance and follow-up with communication requirements with the ozone and multilateral fund secretariats for 2006 data submission and plan of action to return to compliance Policy support: Policy assistance to prevent ODS illegal trade participation in the Customs enforcement network for the control in trade of ODS (this project is to be presented at the 51st. Ex. Com).
Congo	0.6	0.0			No Activity. Latest consumption is zero.
Democratic Republic of the Congo	15.3	16.5	148	16.5	Solvents, Phase-out Plan (Italy) (16.5 ODP tonnes). Special CAP service for Policy Support - To assist in the compliance issue related to Decision XVIII/21 with respect to Article 7 data reporting for 2006, TCA and CTC action plans.
Dominican Republic	29.0	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Data reporting: Follow up on ODS data reporting, follow-up with communication requirements with the ozone and multilateral fund secretariats for 2006 data submission; (2) Policy support: Policy assistance to prevent ODS illegal trade participation in the Customs enforcement network for the control in trade of ODS (this project is to be presented at the 51st. Ex. Com); (3) Ratification: Assistance in ratification of Montreal and Beijing Amendments.
Ecuador	0.5	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Data reporting: Follow up on ODS data reporting, follow-up with communication requirements with the ozone and multilateral fund secretariats for 2006 data submission; (2) Ratification: Assistance with ratification of Montreal and Beijing Amendments; (3) Compliance support: Policy assistance to prevent ODS illegal trade, participation in the Customs enforcement network for the control in trade of ODS.
Guatemala	10.6	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Compliance: Assistance to the ozone and multilateral fund secretariats in following up on the action plan to return to compliance submitted in pursuance MOP Decisions. To assist Guatemala with respect to Decision XV/34 regarding CFC action plan and Decision XVIII/26 regarding methyl bromide action plan and 2006 Article 7 data and report on the commitment to ban ODS-using equipment; (2) CTC/TCA: Support for compliance on CTC/TCA. In 2007 UNEP/ROLAC will establish ODS solvent support facility for the Latin America region. This support will provide in line and direct support to the NOO and national stakeholders in ODS solvent alternative; (3) Data reporting: Follow up on ODS data reporting: follow-up with communication requirements with the ozone and multilateral fund secretariats for 2006 data submission; (4) Policy support: Policy assistance to prevent ODS illegal trade participation in the Customs enforcement network for the control in trade of ODS (this project is to be presented at the 51st. Ex. Com).
Kenya	65.9	0.2	35	0.0	Solvent Sectoral phase-out plan (UNDP)
Liberia	0.2	0.0			No Activity. Latest consumption is zero.

Country	Baseline	Latest Consumption/ Remaining Eligibility ⁽¹⁾	New Planned 2007 Value (US\$000)	New Planned 2007 ODP	Activities in business plan for 2007
The Former Yugoslav Republic of Macedonia	0.1	0.0			No Activity. Latest consumption is zero.
Marshall Islands	0.0	0.0			No Activity. Latest consumption is zero. Special CAP service for Compliance - Assistance as per Decision XVIII/35 concerning reporting on the establishment of a licensing system.
Mexico	0.0	89.5	1,075	89.5	Process agents (UNIDO) (89.5 ODP tonnes). Special CAP service for: (1) Data reporting: Follow up on ODS data reporting; (2) Policy support: Policy assistance to prevent ODS illegal trade; (3) Ratification: Assistance with ratification of Montreal and Beijing Amendments; (4) Methyl bromide: Technical assistance to implement MB phase-out project.
Peru	1.0	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) CTC/TCA: Support for compliance on CTC/TCA. Support for compliance on CTC/TCA. Support for compliance on CTC/TCA. Latina America and Caribbean Regional support centre to be established in 2007. This center will provide on line support to NOOs and stakeholders on alternative methodologies; (2) Data reporting: Follow up on ODS data reporting. Compliance and follow-up with 2006 data submission; (3) Policy support: Policy assistance to prevent ODS illegal trade participation in the Customs enforcement network for the control in trade of ODS (this project is to be presented at the 51st. Ex. Com); (4) Ratification: Assistance with ratification of Montreal and Beijing Amendment; (5) Methyl bromide: Policy assistance to maintain zero level of MB consumption.
Serbia	NDR	1.7	136	5.0	Solvents, Technical assistance (Italy). Special CAP service for: (1) Awareness-raising: Assistance in national awareness raising including International Ozone Day; (2) Compliance: establishment of baseline data for Annex B and E substances.
Sierra Leone	2.6	0.0			No Activity. Latest consumption is zero. Special CAP service for CTC/TCA - Technical assistance to conduct survey on CTC/TCA and the development of phase out action plan.
United Republic of Tanzania	0.1	0.0			No Activity. Latest consumption is zero. Special CAP service for Policy Support - Assistance in establishment of import control system and ODS regulations (Dec. XVIII/35).
Uganda	0.4	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) CTC/TCA: Development of phase out action plan for CTC/TCA phase-out ; (2) Policy support: Assistance in the implementation and enforcement of existing ODS regulations; (3) Ratification: Assistance in ratification of Beijing Amendment; (4) Methyl Bromide: Policy support to the implementation of UNIDO-led project.
Vietnam	1.6	0.1			Covered by the National Phase-Out Plan implemented by the World Bank.
Subtotal	560.5	110.3	2,180	142.0	
Methyl Chloroform: Countries that might need assistance to achieve the 2005 TCA phase out target					
Algeria	5.8	4.0	215	5.8	ODS Phase-out Plan (UNIDO) (5.8 ODP tonnes)
Brazil	32.4	0.0			No Activity. Latest consumption is zero. Special CAP service for Data Reporting - Follow up on ODS data reporting f. Compliance and follow-up with communication requirements with the ozone and multilateral fund secretariats for 2006 data submission and plan of action to return to compliance Policy support: Policy assistance to prevent ODS illegal trade participation in the Customs enforcement network for the control in trade of ODS (this project is to be presented at the 51st. Ex. Com).
Cambodia	0.5	0.1			TPMP (UNDP and UNEP)

Country	Baseline	Latest Consumption/ Remaining Eligibility ⁽¹⁾	New Planned 2007 Value (US\$000)	New Planned 2007 ODP	Activities in business plan for 2007
Colombia	0.6	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Data reporting: Follow up on ODS data reporting ; (2) Policy support: Policy assistance to prevent ODS illegal trade; (3) Ratification: Assistance with ratification of Beijing Amendment.
Democratic Republic of the Congo	4.8	4.0	175	4.0	Solvents, Phase-out Plan (Italy) (4 ODP tonnes). Special CAP service for Policy Support - To assist in the compliance issue related to Decision XVIII/21 with respect to Article 7 data reporting for 2006, TCA and CTC action plans.
Dominican Republic	3.6	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Data reporting: Follow up on ODS data reporting, follow-up with communication requirements with the ozone and multilateral fund secretariats for 2006 data submission; (2) Policy support: Policy assistance to prevent ODS illegal trade participation in the Customs enforcement network for the control in trade of ODS (this project is to be presented at the 51st. Ex. Com); (3) Ratification: Assistance in ratification of Montreal and Beijing Amendments.
Ecuador	2.0	0.8			No Activity. Special CAP service for: (1) Data reporting: Follow up on ODS data reporting, follow-up with communication requirements with the ozone and multilateral fund secretariats for 2006 data submission; (2) Ratification: Assistance with ratification of Montreal and Beijing Amendments; (3) Compliance support: Policy assistance to prevent ODS illegal trade, participation in the Customs enforcement network for the control in trade of ODS.
Haiti	0.2	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Data reporting: Follow up on ODS data reporting, online compliance support to NOU; (2) Compliance: Assistance in addressing the Decision XVIII/35 concerning reporting on the establishment of a licensing system; (3) Institutional strengthening: Institutional strengthening project implementation, renewed for UDS 100,000 and to begin new phase in 2007 for two years and Financial closing of previous phase of the IS project to be completed; (4) Ratification: Assistance with ratification of Beijing Amendment.
India	122.2	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Capacity building: Implementation the policy training strategy and annual review mission to Bangkok; (2) Policy support: Facilitate the implementation of export licensing through informal PIC in 2006; (3) South-south cooperation: Facilitate south-south cooperation for the capacity building of Bhutan.
Kenya	1.1	0.0	40	0.0	Solvent Sectoral phase-out plan (UNDP)
Democratic People's Republic of Korea	7.7	0.0			No Activity. Latest consumption is zero. Special CAP service for Ref. Implementation: Facilitate expert visit from China on experience sharing in refrigeration sector.
Mexico	56.4	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Data reporting: Follow up on ODS data reporting; (2) Policy support: Policy assistance to prevent ODS illegal trade; (3) Ratification: Assistance with ratification of Montreal and Beijing Amendments; (4) Methyl bromide: Technical assistance to implement MB phase-out project.
Pakistan	2.3	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) Compliance: Assistance with implementation of 15th MOP Decision XV/22, XVI/29 and 34th Imp.Com recommendation 34/32 and XVIII/31 needed for 2006 Article 7 data and halon action plan and CTC data for Decision XVIII/31; (2) Policy support: Workshop relating to CTC phase-out in consultation with UNIDO.

UNEP/OzL.Pro/ExCom/51/6
Annex III

Country	Baseline	Latest Consumption/ Remaining Eligibility ⁽¹⁾	New Planned 2007 Value (US\$000)	New Planned 2007 ODP	Activities in business plan for 2007
Trinidad and Tobago	0.7	0.0			No Activity. Latest consumption is zero. Special CAP service for: (1) CTC/TCA: Assistance to CTC/TCA laboratory use phase out; (2) Data reporting: Follow up on ODS data reporting, online compliance support to NOU; (3) Refrigerant Management Plan: Refresher- Five days mixed approach Customs Training.
Viet Nam	0.2	0.0			No Activity. Latest consumption is zero.
Subtotal	240.5	8.9	430	9.8	

⁽¹⁾ For non-LVCs, the column latest consumption represents remaining funding eligibility.

⁽²⁾ Countries with an approved RMP in accordance to decision 31/48 (i.e., achieve the 50% and 85% CFC reductions in the refrigeration servicing sector)

⁽³⁾ At its 49th Meeting, the Executive Committee approved, for the first time funding for the preparation of a country programme/national phase-out plan

⁽⁴⁾ At its 44th Meeting, the Executive Committee approved a technical assistance programme to achieve at least the 2005 Protocol's CFC reduction target

Annex IV

NEW MULTI-YEAR ACTIVITIES

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) After 2009	ODP After 2009
Albania	UNIDO	INV	HCFC	HCFC investment	0	0	323	0	538	0	860	0
Algeria	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	538	0	2,150	0
Algeria	UNIDO	PHA	CFC	ODS Phase-out Plan	1,075	179	1,075	179	0	0	0	0
Algeria	UNIDO	PHA	CTC	ODS Phase-out Plan	247	21	0	0	0	0	0	0
Algeria	UNIDO	PHA	TCA	ODS Phase-out Plan	215	6	0	0	0	0	0	0
Angola	Germany	PHA	CFC	Terminal CFC Phase Out Management Plan	200	17	200	17	188	16		
Angola	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	150	4	150	4				
Angola	UNDP	PHA	CFC	Terminal Phase-out Management Plan	140	4	140	4				
Argentina	UNDP	TAS	HCFC	Foam Manufacturing					61	3	553	26
Argentina	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	2,150	400
Argentina	UNDP	TAS	HCFC	RAC Manufacturing					1,015	4	9,134	34
Argentina	UNDP	TAS	HCFC	RAC Servicing					786	8	7,076	72
Argentina	UNDP	TAS	HCFC	Solvents					89	0	803	4
Bangladesh	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					144	1	1,300	12
Bangladesh	UNDP	INV	CFC	MDI Investment Project	1,803	49	1,009	27				
Bangladesh	UNDP	INV	Disposal	Waste & Disposal					1,300	26	1,000	20
Barbados	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			83	1	83	1		
Barbados	UNDP	PHA	CFC	Terminal Phase-out Management Plan			79	1	79	1		
Belize	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	83	1	83	1				
Belize	UNDP	PHA	CFC	Terminal Phase-out Management Plan	79	1	79	1				
Benin	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	155		144					
Benin	Canada	PHA	CFC	Terminal Phase Out Plan (TPMP)	113				79	5		
Bolivia	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					37	0	334	4
Bolivia	Canada	PHA	SEV	Terminal Phase Out Plan (TPMP)	89		171			6		
Bolivia	UNDP	PHA	CFC	Terminal Phase-out Management Plan	162	3	239	3				
Bosnia and Herzegovina	UNIDO	INV	HCFC	HCFC investment	0	0	323	0	538	0	860	0
Brazil	UNDP	TAS	HCFC	Foam Manufacturing					175	9	1,575	81
Brazil	UNDP	TAS	HCFC	RAC Manufacturing					3,009	16	27,085	141

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) After 2009	ODP After 2009
Brazil	UNDP	TAS	HCFC	RAC Servicing					2,653	27	23,875	244
Brazil	UNDP	TAS	HCFC	Solvents					190	2	1,711	18
Brazil	UNDP	INV	Disposal	Waste & Disposal					1,300	26	1,000	20
Brunei Darussalam	UNDP	PHA	CFC	Terminal Phase-out Management Plan			140	3	140	3		
Burundi	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	97	2	97	2				
Burundi	UNDP	PHA	CFC	Terminal Phase-out Management Plan	93	2	93	2				
Cambodia	UNDP	PHA	CFC	Terminal Phase-out Management Plan	140	4	140	4				
Cameroon	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Central African Republic	France	PHA	CFC	Implementation of a TPMP (50%) in coop with UNEP	85		31		0			
Chad	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			98	1	98	1		
Chad	UNDP	PHA	CFC	Terminal Phase-out Management Plan	93	1	93	1				
Chile	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					428	5	3,851	44
Chile	Canada	PHA	CFC	National Phase-out Plan	170		170		170	33		
Chile	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	2,150	400
China	UNIDO	INV	HCFC	HCFC investment	0	0	0	0	2,150	0	8,600	0
China	UNIDO	PHA	CFC	MDI, Phase-out Plan	3,225	101	3,225	101	5,375	168	0	0
China	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	2,150	400	6,450	1,200
China	IBRD	PHA	CFC	Pharmaceutical Aerosols Phase-out	13,631	386	0	0	3,491	99	0	0
Colombia	UNDP	TAS	HCFC	Foam Manufacturing					34	2	303	16
Colombia	UNDP	TAS	HCFC	RAC Manufacturing					491	5	4,415	43
Colombia	UNDP	TAS	HCFC	RAC Servicing					196	2	1,761	18
Colombia	UNDP	INV	Disposal	Waste & Disposal					500	10	500	10
Costa Rica	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					143	1	1,287	11
Costa Rica	UNDP	PHA	CFC	Terminal Phase-out Management Plan	304	19	304	19				
Cote D'Ivoire	UNIDO	PHA	CFC	TPMP	430	47	430	47	0	0	0	0
Croatia	UNIDO	INV	HCFC	HCFC investment	0	0	323	0	538	0	860	0
Cuba	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					177	2	1,591	15
Cuba	UNDP	INV	Disposal	Waste & Disposal					500	10	500	10
Democratic People's Republic of Korea	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Democratic People's Republic of Korea	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	2,150	400
Democratic Republic of the	UNIDO	INV	HCFC	HCFC investment	0	0	323	0	323	0	323	0

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) After 2009	ODP After 2009
Congo												
Djibouti	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	83	1			83	1		
Djibouti	UNDP	PHA	CFC	Terminal Phase-out Management Plan	79	1	79	1				
Dominican Republic	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					349	3	3,141	31
Egypt	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	1,075	0
El Salvador	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	12	160	12				
El Salvador	UNDP	PHA	CFC	Terminal Phase-out Management Plan	152	11	152	11				
Eritrea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	120	4	120	4				
Eritrea	UNDP	PHA	CFC	Terminal Phase-out Management Plan	110	4	110	4	110	4		
Ethiopia	France	PHA	CFC	Terminal Phase out plan	150		130		110			
Fiji	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					56	1	506	5
Fiji	UNDP	INV	Disposal	Waste & Disposal					400	8	200	4
Gambia	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	83	1	83	1				
Georgia	UNIDO	INV	HCFC	HCFC investment	0	0	0	0	323	0	538	0
Ghana	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					85	1	761	7
Ghana	UNDP	INV	Disposal	Waste & Disposal					400	8	200	4
Guatemala	UNEP	TAS	MBR	Technical assistance / workshop	174		261					
Guatemala	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	8	160	14				
Guatemala	UNDP	PHA	CFC	Terminal Phase-out Management Plan	152	8	152	14				
Guinea	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98		98					
Guinea-Bissau	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	83		83					
Guyana	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			97	2	97	2		
Guyana	UNDP	PHA	CFC	Terminal Phase-out Management Plan	93	2	93	2				
Haiti	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			157	6	157	6		
Haiti	UNDP	PHA	CFC	Terminal Phase-out Management Plan			152	6	152	6		
Honduras	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160		135					
Honduras	UNIDO	PHA	CFC	TPMP	161	25	161	25	0	0	0	0

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) After 2009	ODP After 2009
India	UNDP	TAS	HCFC	Foam Manufacturing					226	12	2,035	104
India	UNIDO	INV	HCFC	HCFC investment	0	0	0	0	2,150	0	3,225	0
India	UNDP	INV	CFC	MDI Investment Project			7,715	209	7,715	209	7,715	209
India	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	2,150	200	3,225	300
India	UNDP	TAS	HCFC	RAC Manufacturing					10,960	46	98,642	417
India	UNDP	TAS	HCFC	RAC Servicing					1,226	13	11,034	113
India	UNDP	INV	Disposal	Waste & Disposal					1,000	20	1,000	20
Indonesia	UNDP	TAS	HCFC	Foam Manufacturing					173	9	1,556	80
Indonesia	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	2,150	400
Indonesia	UNDP	TAS	HCFC	RAC Manufacturing					915	6	8,233	57
Indonesia	UNDP	TAS	HCFC	RAC Servicing					778	8	7,002	72
Indonesia	UNDP	INV	Disposal	Waste & Disposal					1,000	20	1,000	20
Iran (Islamic Republic of)	UNDP	TAS	HCFC	Foam Manufacturing					76	4	683	35
Iran (Islamic Republic of)	UNIDO	INV	HCFC	HCFC investment	0	0	0	0	538	0	1,935	0
Iran (Islamic Republic of)	UNIDO	PHA	CFC	MDI Phase-out Plan	1,075	25	2,365	55	0	0	0	0
Iran (Islamic Republic of)	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	2,150	400
Iran (Islamic Republic of)	UNDP	TAS	HCFC	RAC Manufacturing					1,245	6	11,204	58
Iran (Islamic Republic of)	UNDP	TAS	HCFC	RAC Servicing					139	1	1,249	13
Iran (Islamic Republic of)	UNDP	INV	Disposal	Waste & Disposal					1,000	20	1,000	20
Iraq	UNIDO	PHA	SEV	ODS phase-out plan	0	0	1,075	100	1,075	100	0	0
Jordan	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Kuwait	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Kuwait	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	105		105					
Kuwait	UNIDO	PHA	CFC	TPMP	204	36	204	36	0	0	0	0
Kyrgyzstan	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					8	0	68	1
Lao People's Democratic Republic	France	PHA	CFC	Implementation of a TPMP	226		164		0			
Lebanon	UNDP	TAS	HCFC	RAC Manufacturing					101	0	910	3
Lebanon	UNDP	TAS	HCFC	RAC Servicing					81	1	732	7
Lebanon	UNDP	INV	Disposal	Waste & Disposal					1,000	20	1,000	20

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) After 2009	ODP After 2009
Liberia	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	2	98	2				
Libyan Arab Jamahiriya	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Madagascar	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	195		195					
Malaysia	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					3,397	36	30,571	324
Mali	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	147	4	147	4				
Mali	UNDP	PHA	CFC	Terminal Phase-out Management Plan	140	4	140	4				
Mauritania	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	83	1	83	1				
Mauritania	UNDP	PHA	CFC	Terminal Phase-out Management Plan	79	1	79	1				
Mexico	UNDP	TAS	HCFC	Foam Manufacturing					391	15	3,520	136
Mexico	UNIDO	PHA	MBR	Fumigants, Phase-out plan (soil fumigation)	2,150	188	2,150	188	2,150	188	2,150	188
Mexico	UNIDO	PHA	CFC	MDI, Phase-out Plan	538	13	2,688	67	0	0	0	0
Mexico	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	3,225	600
Mexico	UNDP	TAS	HCFC	RAC Manufacturing					3,955	43	35,593	383
Mexico	UNDP	TAS	HCFC	RAC Servicing					2,250	23	20,254	207
Mexico	Canada	TAS	MBR	Technical assistance to assist Mexico in achieving complete phase-out of methyl bromide used in the post-harvest sector.	34		565			10		
Mexico	UNDP	INV	Disposal	Waste & Disposal					1,000	20	1,000	20
Morocco	UNIDO	PHA	MBR	Fumigants, Phase-out plan (green beans, cucumber)	538	52	645	62	538	52	0	0
Morocco	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Nicaragua	UNIDO	INV	HCFC	HCFC investment	0	0	323	0	323	0	323	0
Nicaragua	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	147	3	147	3				
Nicaragua	UNDP	PHA	CFC	Terminal Phase-out Management Plan	140	3	140	3				
Niger	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	1	98	1				
Niger	UNDP	PHA	CFC	Terminal Phase-out Management Plan	93	1	93	1				
Nigeria	UNIDO	INV	HCFC	HCFC investment, refrigeration sector	0	0	0	0	538	0	1,290	0
Nigeria	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					344	3	3,100	28
Nigeria	UNDP	INV	Disposal	Waste & Disposal					1,000	20	1,000	20
Oman	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Oman	UNIDO	PHA	CFC	TPMP	526	34	56	4	0	0	0	0

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) After 2009	ODP After 2009
Pakistan	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					153	1	1,381	13
Pakistan	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	2,150	400
Panama	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					224	2	2,014	18
Paraguay	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					110	1	994	9
Paraguay	UNDP	PHA	CFC	Terminal Phase-out Management Plan	152	8	152	8				
Peru	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					157	1	1,412	13
Peru	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160	11	160	11				
Peru	UNDP	PHA	CFC	Terminal Phase-out Management Plan	152	11	152	11				
Philippines	UNDP	INV	Disposal	Waste & Disposal					1,000	20	1,000	20
Qatar	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Qatar	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	96		96					
Region: AFR	UNIDO	INV	Disposal	Regional ODS waste disposal for Cameroon, Democratic Republic of the Congo and Nigeria	0	0	0	0	1,075	200	2,150	400
Region: ASP	UNIDO	INV	Disposal	Regional ODS waste disposal for Jordan and Syrian Arab Republic	0	0	0	0	860	160	1,290	240
Region: ASP	UNIDO	INV	Disposal	Regional ODS waste disposal for Kuwait, Oman, Qatar, Saudi Arabia, Yemen	0	0	0	0	2,150	400	6,450	1,200
Region: EUR	UNIDO	INV	Disposal	Regional ODS waste disposal for Albania, Bosnia & Herzegovina, Croatia, Georgia, Kyrgyzstan, The Former Yugoslav Republic of Macedonia, Montenegro, Serbia	0	0	0	0	1,075	0	2,150	0
Region: LAC	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					508	5	4,573	42
Republic of Moldova	UNIDO	INV	HCFC	HCFC investment	0	0	323	0	538	0	860	0
Republic of Moldova	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	150	3	100	3				
Republic of Moldova	UNDP	PHA	CFC	Terminal Phase-out Management Plan	140	3	140	3				
Rwanda	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98	1	98	1				
Rwanda	UNDP	PHA	CFC	Terminal Phase-out Management Plan	93	1	93	1				
Saint Lucia	Canada	PHA	CFC	Terminal Phase Out Plan (TPMP)	113		119			1		
Saudi Arabia	UNIDO	PHA	CFC	NPP	1,075	169	645	101	0		0	
Senegal	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Senegal	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	150		150		92			
Serbia	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) After 2009	ODP After 2009
Seychelles	France	PHA	CFC	Implementation of a TPMP	144		75		0			
Sierra Leone	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			147	3	147	3		
Sierra Leone	UNDP	PHA	CFC	Terminal Phase-out Management Plan	140	3	140	3				
Somalia	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			152	9	152	9		
Somalia	UNDP	PHA	CFC	Terminal Phase-out Management Plan			152	9	152	9		
Sri Lanka	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					292	1	2,626	9
Sri Lanka	UNDP	INV	Disposal	Waste & Disposal					400	8	200	4
Sudan	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Suriname	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			98	2	98	2		
Suriname	UNDP	PHA	CFC	Terminal Phase-out Management Plan	93	2	93	2				
Syrian Arab Republic	UNIDO	INV	HCFC	HCFC investment	0	0	0	0	538	0	1,613	0
Syrian Arab Republic	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					516	6	4,643	54
The Former Yugoslav Republic of Macedonia	UNIDO	INV	HCFC	HCFC investment	0	0	323	0	538	0	860	0
Togo	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	65	1	65	1	65	1		
Togo	UNDP	PHA	CFC	Terminal Phase-out Management Plan	93	1	93	1				
Tunisia	UNIDO	INV	HCFC	HCFC investment	0	0	538	0	860	0	538	0
Turkey	UNIDO	INV	HCFC	HCFC investment	0	0	0	0	538	0	1,613	0
Turkey	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	2,150	400
Uganda	France	PHA	CFC	Implementation of a TPMP	100		80		52			
United Republic of Tanzania	UNDP	PHA	CFC	Terminal Phase-out Management Plan	152	10	152	10				
Uruguay	UNDP	INV	HCFC	HCFC Servicing and Manufacturing					132	1	1,191	12
Venezuela (Bolivarian Republic of)	UNDP	TAS	HCFC	Foam Manufacturing					15	1	137	7
Venezuela (Bolivarian Republic of)	UNIDO	INV	Disposal	ODS waste disposal	0	0	0	0	1,075	200	2,150	400
Venezuela (Bolivarian Republic of)	UNDP	TAS	HCFC	RAC Manufacturing					273	2	2,457	14
Venezuela	UNDP	TAS	HCFC	RAC Servicing					543	6	4,886	50

UNEP/OzL.Pro/ExCom/51/6
Annex IV

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009	Value (\$000) After 2009	ODP After 2009
(Bolivarian Republic of)												
Yemen	UNIDO	INV	HCFC	HCFC investment	0	0	0	0	860	0	1,075	0
Yemen	UNIDO	PHA	CFC	NCPP	430	76	430	76	0	0	0	0

Annex V

**APPROVED MULTI-YEAR PROJECTS AS PER AGREEMENTS
(INCLUDING AGENCY FEES)
(US \$000)**

Agency	Country	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
UNEP	Afghanistan	ODS Phase-Out (CFC)								345										345
Germany	Afghanistan	ODS Phase-Out (CFC/CTC)								134	726									860
UNEP	Albania	ODS Phase-Out						133												133
UNIDO	Albania	ODS Phase-Out						195	185	78	45	24	24	24						575
UNIDO	Algeria (2)	Refrigerant Management Plan					226	753	564											1,542
IBRD	Antigua and Barbuda	CFCs Phase-Out							76		30									106
IBRD	Argentina	CFCs Phase-Out								538										538
UNIDO	Argentina	CFCs Phase-Out							2,946	1,989	1,186	1,255								7,375
UNDP	Argentina	Methyl Bromide (Tobacco)				245	1,674	502	502	502	502									3,927
IBRD	Argentina	Production CFCs					520	3,610	90	420	2,100	120	1,120	1,047						9,027
IBRD	Bahamas	CFCs Phase-Out				271		226		136										633
UNDP	Bahrain	CFCs Phase-Out									293		43							336
UNEP	Bahrain	CFCs Phase-Out									237		136							373
UNDP	Bangladesh	ODS Phase-Out							167	555	144	59	59	59	59					1,102
UNEP	Bangladesh	ODS Phase-Out							102	142	34	34	34	25						373
Canada	Bolivia (2)	Refrigerant Management Plan					254	330												584
UNIDO	Bosnia and Herzegovina	ODS Phase-Out						285	318	326										929
Germany	Brazil	CFCs Phase-Out					629	1,159	1,090	1,090	266									4,233
UNDP	Brazil	CFCs Phase-Out					8,548		5,893	4,640	3,099	1,282	934	263	105					24,762
Canada	Burkina Faso	CFCs Phase-Out									111		75							186
UNEP	Burkina Faso	CFCs Phase-Out									114		89							203
UNIDO	Cameroon	ODS Phase-Out									645		113	102						860
USA	China	CFCs/CTC/Halon Accelerated Phase-Out							5,375	5,375										10,750
Italy	China	Domestic refrigeration Manufacturing					1,950													1,950
UNIDO	China	Domestic refrigeration Manufacturing					3,699	2,364												6,063
Italy	China	Methyl Bromide								4,470										4,470
UNIDO	China	Methyl Bromide						4,393				1,290	1,935	1,398	645	538	538	538	325	11,599
IBRD	China	Process Agent					2,150	21,500	17,200	2,150	17,200	5,375	3,225	1,075						69,875
IBRD	China	Process Agent (Phase II)									26,875	10,750	10,750	1,613						49,988
IBRD	China	Production CFCs		21,800	14,170	14,170	13,910	13,975	13,975	13,975	13,975	25,800	8,063	8,063						161,875
UNIDO	China	Production MBR								3,225			3,225			2,150			1,924	10,524
IBRD	China	Production TCA							1,505				753							2,258
Japan	China	Refrigeration Servicing							1,130	3,390										4,520

Agency	Country	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
UNEP	China	Refrigeration Servicing								509										509
UNIDO	China	Refrigeration Servicing							591		753	753	753	844						3,693
UNDP	China	Solvent			7,425	7,651	6,963	6,187	5,972	6,106	5,434	5,891	1,591	1,591	1,591					56,401
UNIDO	China	Tobacco				2,180	2,180	2,150	1,935	1,828	1,613									11,885
IBRD	China (1)	Foam					10,827	13,685	11,864	11,864	3,603	2,917	1,926	1,926						58,612
IBRD	China (1)	Halon	13,640	10,670	11,660	4,950	4,070	6,343	1,290	1,935	12,255	430	323	108						67,673
UNDP	Colombia	ODS Phase-Out						2,308		2,530										4,838
UNDP	Costa Rica	Methyl Bromide				1,355			2,083		1,042		781							5,261
Sweden	Croatia	CFCs Phase-Out						49	27	23										99
UNIDO	Croatia	CFCs Phase-Out						198	52	38	22									309
Canada	Cuba	ODS Phase-Out							452	70										522
France	Cuba	ODS Phase-Out							91											91
Germany	Cuba	ODS Phase-Out							49											49
UNDP	Cuba	ODS Phase-Out							211	608	496	194	114	54						1,676
UNEP	Democratic People's Republic of Korea	CFCs Phase-Out								265	185	113	23	11						597
UNIDO	Democratic People's Republic of Korea	CFCs Phase-Out								576										576
UNIDO	Democratic People's Republic of Korea	CTC Phase-Out						3,763	1,075	323	538	306	108							6,111
UNIDO	Democratic People's Republic of Korea	Production				1,412		770		513										2,695
UNIDO	Democratic People's Republic of Korea	Refrigeration Domestic						413	1,055											1,467
UNDP	Democratic Republic of the Congo	CFCs Phase-Out									208	77	77							363
UNEP	Democratic Republic of the Congo	CFCs Phase-Out									162	81	81							325
UNDP	Dominica	CFCs Phase-Out									44	49	13	7						112
UNEP	Dominica	CFCs Phase-Out									40	51	24	15						129
UNDP	Dominican Republic	CFCs Phase-Out								538	430	430	227	215						1,840
IBRD	Ecuador (3)	CFCs Phase-Out						836		472	244	244	20							1,816
UNIDO	Egypt	CFCs Phase-Out								1,075	1,290	645	215	108						3,333
UNDP	Georgia	CFCs Phase-Out									232	117								349
UNDP	Ghana	CFCs Phase-Out									220	151								371
UNDP	Grenada	CFCs Phase-Out									44	55	33							131
UNEP	Grenada	CFCs Phase-Out									42	54	37	14						147
UNIDO	Honduras	Methyl Bromide									645	860	323	114						1,942
UNDP	India	CFCs Phase-Out (Foam)					1,631	1,904	1,631	491	245									5,901
UNDP	India	CFCs Phase-Out (Refrigeration Manufacturing)					2,173	520	272	163	65									3,192
UNIDO	India	CFCs Phase-Out (Refrigeration Manufacturing)					565	192												757

Agency	Country	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
Germany	India	CFCs Phase-Out (Refrigeration Servicing)							468	113	119	493	493	1,043						2,729
Switzerland	India	CFCs Phase-Out (Refrigeration Servicing)							399	290	290	415	415							1,809
UNDP	India	CFCs Phase-Out (Refrigeration Servicing)							298	298	482	180	164	214						1,636
UNEP	India	CFCs Phase-Out (Refrigeration Servicing)							290	290	96	96	96	37						904
France	India	CTC Phase-Out (Consumption and Production)							1,085	1,085	585	585								3,340
Germany	India	CTC Phase-Out (Consumption and Production)							758	758	358	358								2,230
IBRD	India	CTC Phase-Out (Consumption and Production)						9,160	9,869	429	10,273	4,323	3,453	3,453						40,959
Japan	India	CTC Phase-Out (Consumption and Production)							2,780	2,780										5,560
UNIDO	India	CTC Phase-Out (Consumption and Production)								3,763	429									4,191
IBRD	India	Production CFCs		12,960	11,880	11,880	6,480	6,450	6,450	6,450	6,450	6,450	6,450	6,450						88,350
IBRD	Indonesia	ODS Phase-Out (Aerosol)							400											400
UNDP	Indonesia	ODS Phase-Out (Aerosol)							237											237
IBRD	Indonesia	ODS Phase-Out (Foam)							1,854	1,129	159	38								3,179
IBRD	Indonesia	ODS Phase-Out (MAC)					1,492	1,467	1,467	137	136									4,699
UNDP	Indonesia	ODS Phase-Out (Refrigeration Manufacturing)					1,400	2,394	1,919	818	237	197								6,964
UNDP	Indonesia	ODS Phase-Out (Refrigeration Servicing)					2,392	1,967	543	271	173									5,347
UNIDO	Indonesia	ODS Phase-Out (Solvent)							1,574											1,574
Germany	Iran (Islamic Republic of)	CFCs Phase-Out (Foam, MAC Training, Management)						770	1,051	532	1,118	1,022	810	797						6,099
France	Iran (Islamic Republic of)	CFCs Phase-Out (MAC R&R)						1,117		555										1,672
UNIDO	Iran (Islamic Republic of)	CFCs Phase-Out (Ref./Servicing/Assembly/Solvents)						389	2,262	798	71	39	29							3,588
UNDP	Iran (Islamic Republic of)	CFCs Phase-Out (Refrigeration Manufacturing)							828											828
UNEP	Iran (Islamic Republic of)	CFCs Phase-Out (Regulation)						158												158
France	Kenya	CFCs Phase-Out							244	373		202								819
UNDP	Kenya	Methyl Bromide (Cut Flowers)					577		329		220									1,126
Germany	Kenya	Methyl Bromide (Horticulture)						325	195		130									649
UNDP	Kyrgyzstan	CFCs Phase-Out									209	68	65							341
UNEP	Kyrgyzstan	CFCs Phase-Out									161	74	29							263
UNDP	Lebanon	CFCs Phase-Out							1,141	538	392	108	70							2,248
UNIDO	Lebanon	Methyl Bromide (Strawberries)				396	477	484		46										1,402

Agency	Country	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
UNDP	Lebanon	Methyl Bromide (Vegetable/Tobacco/Cut Flower)				898	676	538	430	226										2,767
Germany	Lesotho	CFCs Phase-Out						85	40	20										144
UNIDO	Libyan Arab Jamahiriya	CFCs Phase-Out						1,613		774	299									2,685
Spain	Libyan Arab Jamahiriya	Methyl Bromide										565								565
UNIDO	Libyan Arab Jamahiriya	Methyl Bromide								799										799
UNDP	Malawi	Methyl Bromide			452	1,120	806	914												3,292
IBRD	Malaysia	ODS Phase-Out				1,940	3,228	2,182	1,832	1,309	1,096	300	300	300						12,488
Germany	Mauritius	ODS Phase-Out						124	70	45										240
UNIDO	Mexico	CFCs Phase-Out							3,781	4,814	322									8,917
IBRD	Mexico	CFCs Phase-Out (Chiller)								538										538
UNIDO	Mexico	Production CFCs						5,698	11,503	4,300	12,739									34,239
Japan	Mongolia (2)	CFCs Phase-Out								170		62								232
UNIDO	Morocco	Methyl Bromide				452			653	1,796	443	456	428							4,228
Germany	Namibia	CFCs Phase-Out						181		105										285
UNDP	Nigeria	CFCs Phase-Out					5,463	3,242	2,261	866	531	418	369	121						13,272
UNIDO	Nigeria	CFCs Phase-Out					765	288												1,053
UNIDO	Nigeria	Solvent							570	341	457	326								1,693
UNIDO	Pakistan	CTC Phase-Out						1,290	1,398	272										2,959
UNIDO	Pakistan	RMP						205	574	445										1,225
UNDP	Panama	CFCs Phase-Out							269	256	215	198	76							1,014
UNEP	Panama	CFCs Phase-Out							28	17	11									57
Germany	Papua New Guinea	CFCs Phase-Out						540			247									787
IBRD	Philippines	CFCs Phase-Out					3,107	2,038	2,346	3,122	359	116								11,087
Sweden	Philippines	CFCs Phase-Out (Servicing Sector)					164	179	42											385
Sweden	Romania	CFCs Phase-Out								135										135
UNIDO	Romania	CFCs Phase-Out								171	255	32								458
UNIDO	Romania	Production ODS								3,440	968	1,075	1,290							6,773
UNDP	Saint Kitts and Nevis	CFCs Phase-Out									55	49	11	3						118
UNEP	Saint Kitts and Nevis	CFCs Phase-Out									45	68	34	16						163
UNDP	Saint Vincent and the Grenadines	ODS Phase-Out								110		23	7							140
UNEP	Saint Vincent and the Grenadines	ODS Phase-Out								76		16	16	16						123
Sweden	Serbia	CFCs Phase-Out							68											68
UNIDO	Serbia	CFCs Phase-Out							605	960	1,111	133	75							2,884
UNIDO	Sudan	ODS Phase-Out							537		237	237	215							1,225
UNIDO	Syrian Arab Republic	CFCs Phase-Out									462		183	166						811
UNIDO	Syrian Arab Republic	Methyl Bromide				339	378	262	203											1,182

Agency	Country	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
IBRD	Thailand	Methyl Bromide							588		1,518		1,013							3,119
IBRD	Thailand	ODS Phase-Out				567	5,654	4,365	1,434	1,442	920	600	600	420						16,001
UNIDO	The Former Yugoslav Republic of Macedonia	CFCs Phase-Out								166	86	16	16	16						300
UNDP	Trinidad and Tobago	CFCs Phase-Out						237			258									495
IBRD	Tunisia	ODS Phase-Out									849		371							1,221
IBRD	Turkey	CFCs Phase-Out				3,795	2,675	1,150	795	780	530	30	30	25						9,810
UNIDO	Turkey	Methyl Bromide				1,120	1,075	753	762											3,710
Canada	Uruguay	CFCs Phase-Out									181	47		34						262
UNDP	Uruguay	CFCs Phase-Out									258	52		48						358
UNIDO	Venezuela (Bolivarian Republic of)	CFCs Phase-Out							2,037	1,754	2,227	690								6,709
IBRD	Venezuela (Bolivarian Republic of)	Production CFCs							3,548	8,708	1,881	2,473	1,129							17,738
IBRD	Vietnam	Methyl Bromide									247		699			129		63	43	1,181
IBRD	Vietnam	ODS Phase-Out								533	630		192							1,355
UNIDO	Zimbabwe	Methyl Bromide								2,002		2,002								4,004
Total			13,640	45,430	45,587	54,740	98,778	139,303	152,579	135,340	148,953	84,035	56,370	31,832	2,400	2,817	538	600	2,293	1,015,235

- (1) Funds for the implementation of the annual programme for any given year will be provided at the last meeting of the Executive Committee in the preceding year.
- (2) Multi-Year project approved without Agreement from the Executive Committee.
- (3) Fund will be considered for approval at the first meeting of the year of the annual implementation programme, except for the 2004 annual implementation programme which is submitted for approval at the last meeting of the preceding year (41st Meeting).

Annex VI

STATUS/PROSPECTS OF COMPLIANCE

This annex presents the following tables:

- a) CFC analysis;
- b) Halon analysis;
- c) Methyl Bromide analysis;
- d) CTC analysis; and
- e) TCA analysis.

A: CFC ANALYSIS

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Afghanistan	A7	2005	380.0	141.2				0%	0%	148%	Yes	No	Non-LVC country with an approved terminal CFC phase-out plan
Albania	A7	2005	40.8	14.3	Decision XV/26	61.20	36.20	0%	0%	134%	Yes	Yes	LVC country with total CFC phase-out plan
Algeria	A7	2005	2,119.5	859.0				0%	0%	170%	Yes	Yes	Non-LVC country that might require further assistance to achieve 2005, 2007 and/or 2010 phase-out targets (Country with an approved RMP in accordance to Decision 41/48)
Angola	A7	2005	114.8	52.0				0%	0%	202%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Antigua and Barbuda	A7	2005	10.7	1.1				0%	0%	0%	Yes	Yes	LVC country with total CFC phase-out plan
Argentina	A7	2005	4,697.2	1,675.5				0%	0%	138%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Armenia	A7	2005	196.5	84.0				0%	0%	185%	No	No	LVC country with total CFC phase-out plan. (Phase-Out Plan funded through the GEF when country was a non-Article 5 Party)
Bahamas	A7	2005	64.9	13.0				0%	0%	34%	No	Yes	LVC country with total CFC phase-out plan
Bahrain	A7	2005	135.4	58.7				0%	0%	189%	Yes	No	LVC country with total CFC phase-out plan
Bangladesh	A7	2005	581.6	263.0				0%	0%	201%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Barbados	A7	2005	21.5	6.7				0%	0%	108%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Belize	A7	2005	24.4	9.6	Decision XIV/33	20.00	12.20	0%	0%	162%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Benin	A7	2005	59.9	10.0				0%	0%	11%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Bhutan	A7	2005	0.2	0.1				0%	0%	233%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Bolivia	A7	2005	75.7	26.7	Decision XV/29	47.60	37.84	0%	0%	135%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Bosnia and Herzegovina	A7	2005	24.2	50.8	Decision XV/30	167.00	102.10	110%	320%	1299%	Yes	Yes	LVC country with total CFC phase-out plan
Botswana	A7	2005	6.8	1.9				0%	0%	86%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Brazil	A7	2005	10,525.8	967.2				0%	0%	0%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Brunei Darussalam	A7	2005	78.2	39.0				0%	0%	232%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Burkina Faso	A7	2005	36.3	7.4				0%	0%	36%	Yes	No	LVC country with total CFC phase-out plan

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Burundi	A7	2005	59.0	3.5				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Cambodia	A7	2005	94.2	44.5				0%	0%	215%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Cameroon	A7	2005	256.9	120.0				0%	0%	211%	Yes	No	LVC country with total CFC phase-out plan
Cape Verde	A7	2005	2.3	0.9				0%	0%	161%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Central African Republic	A7	2005	11.3	2.6				0%	0%	53%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Chad	A7	2005	34.6	11.3				0%	0%	118%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Chile	A7	2005	828.7	221.5				0%	0%	78%	Yes	Yes	Non-LVC country that might require further assistance to achieve 2005, 2007 and/or 2010 phase-out targets (Country with an approved RMP in accordance to Decision 41/48)
China	A7	2005	57,818.7	13,239.0				0%	0%	53%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Colombia	A7	2005	2,208.2	556.9				0%	0%	68%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Comoros	A7	2005	2.5	0.9				0%	0%	140%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Congo	A7	2005	11.9	3.7				0%	0%	107%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Cook Islands	A7	2005	1.7	0.0				0%	0%	0%	No	No	LVC country with total CFC phase-out plan
Costa Rica	A7	2005	250.2	96.1				0%	0%	156%	Yes	Yes	LVC country with RMP/RMP update approved in accordance

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
													to Decision 41/48
Cote d'Ivoire	A7	2004	294.2	79.4				0%	0%	80%	Yes	Yes	LVC country with RMP prior to Decision 31/48
Croatia	A7	2005	219.3	43.5				0%	0%	32%	Yes	No	LVC country with total CFC phase-out plan
Cuba	A7	2005	625.1	208.6				0%	0%	122%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Democratic People's Republic of Korea	A7	2005	441.7	91.8				0%	0%	39%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Democratic Republic of the Congo	A7	2005	665.7	268.7				0%	0%	169%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Djibouti	A7	2005	21.0	7.1				0%	0%	125%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Dominica	A7	2005	1.5	1.4	Decision XVIII/22			0%	87%	522%	No	Yes	LVC country with total CFC phase-out plan
Dominican Republic	A7	2005	539.8	204.3				0%	0%	152%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Ecuador	A7	2005	301.4	132.5				0%	0%	193%	Yes	Yes	LVC country with total CFC phase-out plan
Egypt	A7	2005	1,668.0	821.2				0%	0%	228%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
El Salvador	A7	2005	306.6	119.2				0%	0%		Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Equatorial Guinea	NDR	NDR	NDR	NDR							No	No	LVC country with no RMP
Eritrea	A7	2005	41.1	30.2				0%	47%	390%	No	Yes	LVC country with no RMP
Ethiopia	A7	2005	33.8	15.0	Decision XIV/34		17.00	0%	0%	196%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Fiji	A7	2005	33.4	0.0				0%	0%	0%	Yes	No	LVC country with total CFC phase-out plan

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Gabon	A7	2005	10.3	2.1				0%	0%	36%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Gambia	A7	2005	23.8	0.7				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Georgia	A7	2005	22.5	8.2				0%	0%	143%	Yes	Yes	LVC country with total CFC phase-out plan
Ghana	A7	2005	35.8	17.5				0%	0%	226%	Yes	Yes	LVC country with total CFC phase-out plan
Grenada	A7	2005	6.0	0.6				0%	0%	0%	No	Yes	LVC country with total CFC phase-out plan
Guatemala	A7	2005	224.6	57.5	Decision XV/34	120.00	85.00	0%	0%	71%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Guinea	A7	2005	42.4	9.3				0%	0%	46%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Guinea Bissau	A7	2005	26.3	12.5	Decision XVI/24	26.28	13.14	0%	0%	217%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Guyana	A7	2005	53.2	23.5				0%	0%	194%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Haiti	A7	2005	169.0	81.4				0%	0%	221%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Honduras	A7	2005	331.6	122.6				0%	0%	146%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
India	A7	2005	6,681.0	1,957.8				0%	0%	95%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Indonesia	A7	2005	8,332.7	2,385.3				0%	0%	91%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Iran (Islamic Republic of)	A7	2005	4,571.7	2,221.0				0%	0%	224%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Jamaica	A7	2005	93.2	5.0				0%	0%	0%	Yes	No	LVC country with total CFC

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
													phase-out plan
Jordan	A7	2005	673.3	59.6				0%	0%	0%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Kenya	A7	2005	239.5	160.6	Decision XVIII/28			0%	34%	347%	Yes	Yes	LVC country with total CFC phase-out plan
Kiribati	A7	2005	0.7	0.0				0%	0%	0%	No	No	LVC country with total CFC phase-out plan
Kuwait	A7	2005	480.4	152.7				0%	0%	112%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Kyrgyzstan	A7	2005	72.8	8.1				0%	0%	0%	Yes	Yes	LVC country with total CFC phase-out plan
Lao People's Democratic Republic	A7	2005	43.3	19.5				0%	0%	200%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Lebanon	A7	2005	725.5	287.3				0%	0%	164%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Lesotho	A7	2005	5.1	0.0				0%	0%	0%	Yes	No	LVC country with total CFC phase-out plan
Liberia	A7	2005	56.1	5.0				0%	0%	0%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Libyan Arab Jamahiriya	A7	2005	716.7	252.0	Decision XV/36	610.00	303.00	0%	0%	134%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Madagascar	A7	2005	47.9	7.0				0%	0%	0%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Malawi	A7	2005	57.7	5.6				0%	0%	0%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Malaysia	A7	2005	3,271.1	668.3				0%	0%	36%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Maldives	A7	2005	4.6	0.0	Decision XV/37	0.00	0.00	0%	0%	0%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Mali	A7	2005	108.1	25.0				0%	0%	54%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Marshall Islands	A7	2005	1.2	0.0				0%	0%	0%	No	No	LVC country with total CFC phase-out plan
Mauritania	A7	2005	15.7	6.1				0%	0%	159%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Mauritius	A7	2005	29.1	-0.1				0%	0%	0%	Yes	No	LVC country with total CFC phase-out plan
Mexico	A7	2005	4,624.9	1,604.0				0%	0%	131%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Micronesia (Federated States of)	A7	2005	1.2	0.4	Decision XVII/32		1.35	0%	0%	122%	No	No	LVC country with total CFC phase-out plan
Mongolia	A7	2005	10.6	3.7				0%	0%	133%	Yes	Yes	LVC country with total CFC phase-out plan
Montenegro	NDR	NDR	NDR	NDR							No	No	LVC country with no RMP
Morocco	A7	2005	802.3	38.7				0%	0%	0%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Mozambique	A7	2005	18.2	1.2				0%	0%	0%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Myanmar	A7	2005	54.3	14.8				0%	0%	82%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Namibia	A7	2005	21.9	0.0	Decision XV/38	14.00	10.00	0%	0%	0%	Yes	No	LVC country with total CFC phase-out plan
Nauru	A7	2005	0.5	0.0				0%	0%	0%	No	No	LVC country with total CFC phase-out plan
Nepal	A7	2005	27.0	0.0	Decision XVI/27	27.00	13.50	0%	0%	0%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Nicaragua	A7	2005	82.8	36.0				0%	0%	190%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Niger	A7	2005	32.0	15.1				0%	0%	215%	No	Yes	LVC country with RMP/RMP update approved in accordance

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
													to Decision 41/48
Nigeria	A7	2005	3,650.0	466.1	Decision XIV/30	3,200.00	1,800.00	0%	0%	0%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Niue	A7	2005	0.0	0.0				0%	0%	0%	No	No	LVC country with total CFC phase-out plan
Oman	A7	2005	248.4	54.3				0%	0%	46%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Pakistan	A7	2005	1,679.4	453.0				0%	0%	80%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Palau	A7	2005	1.6	0.2				0%	0%	0%	No	No	LVC country with total CFC phase-out plan
Panama	A7	2005	384.2	92.8				0%	0%	61%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Papua New Guinea	A7	2005	36.3	15.1	Decision XV/40	26.00	17.00	0%	0%	177%	Yes	No	LVC country with total CFC phase-out plan
Paraguay	A7	2005	210.6	250.7				19%	138%	694%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Peru	A7	2005	289.5	127.7				0%	0%	194%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Philippines	A7	2005	3,055.9	1,014.2				0%	0%	121%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Qatar	A7	2005	101.4	37.0				0%	0%	143%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Republic of Korea	A7	2005	9,159.8	2,730.0				0%	0%	99%	No	No	
Republic of Moldova	A7	2005	73.3	14.4				0%	0%	31%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Romania	A7	2005	675.8	180.2				0%	0%	78%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Rwanda	A7	2005	30.4	12.3				0%	0%	170%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Saint Kitts and Nevis	A7	2005	3.7	1.5				0%	0%	170%	Yes	Yes	LVC country with total CFC phase-out plan
Saint Lucia	A7	2005	8.3	1.5				0%	0%	20%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Saint Vincent and the Grenadines	A7	2005	1.8	1.0	Decision XVI/30	2.15	1.39	0%	11%	270%	Yes	Yes	LVC country with total CFC phase-out plan
Samoa	A7	2005	4.5	0.0				0%	0%	0%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Sao Tome and Principe	A7	2005	4.7	2.3				0%	0%	226%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Saudi Arabia	A7	2004	1,798.5	1,150.0				0%	28%	326%	No	Yes	Non-LVC country that might require further assistance to achieve 2005, 2007 and/or 2010 phase-out targets
Senegal	A7	2005	155.8	30.0				0%	0%	28%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Serbia	A7	2005	849.2	52.1				0%	0%	0%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Seychelles	A7	2005	2.8	0.0				0%	0%	0%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Sierra Leone	A7	2005	78.6	26.2				0%	0%	122%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Singapore	A7	2005	210.5	-0.7				0%	0%	0%	No	No	
Solomon Islands	CP	2005	2.0	0.92				0%	0%	207%	No	No	LVC country with total CFC phase-out plan
Somalia	A7	2004	241.4	97.2				0%	0%	168%	No	No	LVC country with no RMP
South Africa	A7	2005	592.6	30.0				0%	0%	0%	No	No	
Sri Lanka	A7	2005	445.6	149.2				0%	0%	123%	Yes	No	Non-LVC country with an approved terminal CFC phase-

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
													out plan
Sudan	A7	2005	456.8	185.0				0%	0%	170%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Suriname	A7	2005	41.3	7.5				0%	0%	21%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Swaziland	A7	2005	24.6	1.5				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Syrian Arab Republic	A7	2005	2,224.6	869.7				0%	0%	161%	Yes	No	Non-LVC country with an approved terminal CFC phase-out plan
Thailand	A7	2005	6,082.1	1,259.9				0%	0%	38%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
The Former Yugoslav Republic of Macedonia	A7	2005	519.7	11.8				0%	0%	0%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Togo	A7	2005	39.8	18.6				0%	0%	212%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Tonga	A7	2005	1.3	0.0				0%	0%	0%	No	No	LVC country with total CFC phase-out plan
Trinidad and Tobago	A7	2005	120.0	18.3				0%	0%	2%	Yes	No	LVC country with total CFC phase-out plan
Tunisia	A7	2005	870.1	205.0				0%	0%	57%	Yes	No	Non-LVC country with an approved terminal CFC phase-out plan
Turkey	A7	2005	3,805.7	132.8				0%	0%	0%	Yes	No	Non-LVC country with an approved terminal CFC phase-out plan
Turkmenistan	A7	2005	37.3	17.9				0%	0%	220%	No	No	LVC country with total CFC phase-out plan. (Phase-Out Plan funded through the GEF when country was a non-Article 5 Party)
Tuvalu	A7	2005	0.3	0.0				0%	0%	0%	No	No	LVC country with total CFC

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
													phase-out plan
Uganda	A7	2005	12.8	0.2				0%	0%	0%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
United Arab Emirates	A7	2005	529.3	264.6				0%	0%	233%	No	No	
United Republic of Tanzania	A7	2005	253.9	98.9				0%	0%	160%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Uruguay	A7	2005	199.1	97.6				0%	0%	227%	Yes	Yes	LVC country with total CFC phase-out plan
Vanuatu	A7	2005	0.0	0.0				0%	0%	0%	No	No	LVC country with total CFC phase-out plan
Venezuela (Bolivarian Republic of)	CP	2005	3,322.4	1,658.48				0%	0%	233%	Yes	Yes	Non-LVC country with an approved terminal CFC phase-out plan
Viet Nam	A7	2005	500.0	234.8				0%	0%	213%	Yes	No	Non-LVC country with an approved terminal CFC phase-out plan
Yemen	A7	2005	1,796.1	710.5				0%	0%	164%	Yes	Yes	Non-LVC country that might require further assistance to achieve 2005, 2007 and/or 2010 phase-out targets (Country with an approved RMP in accordance to Decision 41/48)
Zambia	A7	2005	27.4	9.5				0%	0%	131%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 41/48
Zimbabwe	A7	2005	451.4	49.0				0%	0%	0%	Yes	Yes	Non-LVC country that might require further assistance to achieve 2005, 2007 and/or 2010 phase-out targets (Country with approved TAS programme to achieved at least the 2005 CFC reduction target)

B: HALON ANALYSIS

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Afghanistan	A7	2005	1.9	0.0				0%	0%	No	No	Country with a halon baseline that might need assistance to achieve the 2010 phase-out target
Albania	A7	2005	0.0	0.0				0%	0%	No	No	
Algeria	A7	2005	237.3	80.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Angola	A7	2005	0.0	0.0				0%	0%	No	No	
Antigua and Barbuda	A7	2005	0.3	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Argentina	A7	2005	167.8	3.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Armenia	A7	2005	0.0	0.0				0%	0%	No	No	
Bahamas	A7	2005	0.0	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Bahrain	A7	2005	38.9	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Bangladesh	A7	2005	0.0	0.0				0%	0%	No	No	
Barbados	A7	2005	0.0	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Belize	A7	2005	0.0	0.0				0%	0%	No	No	
Benin	A7	2005	3.9	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Bhutan	A7	2005	0.3	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Bolivia	A7	2005	0.0	0.0				0%	0%	No	No	
Bosnia and Herzegovina	A7	2005	4.1	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Botswana	A7	2005	5.2	0.3				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Brazil	A7	2005	21.3	3.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Brunei Darussalam	A7	2005	0.0	0.0				0%	0%	No	No	
Burkina Faso	A7	2005	5.3	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Burundi	A7	2005	0.0	0.0				0%	0%	No	No	
Cambodia	A7	2005	0.0	0.0				0%	0%	No	No	
Cameroon	A7	2005	2.4	1.2	Decision XV/32	2.38		0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Cape Verde	A7	2005	0.0	0.0				0%	0%	No	No	
Central African Republic	A7	2005	0.0	0.0				0%	0%	No	No	
Chad	A7	2005	0.0	0.0				0%	0%	No	No	
Chile	A7	2005	8.5	1.2				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
China	A7	2005	34,186.7	4,446.5				0%	0%	Yes	Yes	Country with approved halon banking and/or halon phase-out project
Colombia	A7	2005	187.7	0.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Comoros	A7	2005	0.0	0.0				0%	0%	No	No	
Congo	A7	2005	5.0	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Cook Islands	A7	2005	0.0	0.0				0%	0%	No	No	
Costa Rica	A7	2005	0.0	0.0				0%	0%	No	No	
Cote d'Ivoire	A7	2004	0.0	0.0				0%	0%	No	No	
Croatia	A7	2005	30.1	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Cuba	A7	2005	0.0	0.0				0%	0%	No	No	
Democratic People's Republic of Korea	A7	2005	0.0	0.0				0%	0%	No	No	
Democratic Republic of the Congo	A7	2005	218.7	22.8				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Djibouti	A7	2005	0.0	0.0				0%	0%	No	No	
Dominica	A7	2005	0.0	0.0				0%	0%	No	No	
Dominican Republic	A7	2005	4.2	0.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Ecuador	A7	2005	5.5	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption

Annex VI

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Egypt	A7	2005	705.0	145.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
El Salvador	A7	2005	0.7	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Equatorial Guinea	NDR	NDR	NDR	NDR						No	No	
Eritrea	A7	2005	2.3	0.3				0%	0%	No	No	Country with a halon baseline that might need assistance to achieve the 2010 phase-out target
Ethiopia	A7	2005	1.1	0.4				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Fiji	A7	2005	0.0	0.0				0%	0%	No	No	
Gabon	A7	2005	0.0	0.0				0%	0%	No	No	
Gambia	A7	2005	0.0	0.0				0%	0%	No	No	
Georgia	A7	2005	42.5	16.5				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Ghana	A7	2005	0.0	0.0				0%	0%	No	No	
Grenada	A7	2005	0.0	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Guatemala	A7	2005	0.2	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Guinea	A7	2005	8.6	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Guinea Bissau	A7	2005	0.0	0.0				0%	0%	No	No	
Guyana	A7	2005	0.2	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Haiti	A7	2005	1.5	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Honduras	A7	2005	0.0	0.0				0%	0%	No	No	
India	A7	2005	1,249.4	0.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Indonesia	A7	2005	354.0	0.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Iran (Islamic Republic of)	A7	2005	1,420.0	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Jamaica	A7	2005	1.0	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Jordan	A7	2005	210.0	47.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Kenya	A7	2005	5.3	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Kiribati	A7	2005	0.0	0.0				0%	0%	No	No	
Kuwait	A7	2005	3.0	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Kyrgyzstan	A7	2005	0.0	0.0	Decision XVII/36		2.40	0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Lao People's Democratic Republic	A7	2005	0.0	0.0				0%	0%	No	No	
Lebanon	A7	2005	0.0	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Lesotho	A7	2005	0.2	0.0	Decision XVI/25	0.80	0.20	0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Liberia	A7	2005	19.5	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Libyan Arab Jamahiriya	A7	2005	633.1	714.5	Decision XVII/37		714.50	13%	126%	Yes	No	Country with approved halon banking and/or halon phase-out project
Madagascar	A7	2005	0.0	0.0				0%	0%	No	No	
Malawi	A7	2005	0.0	0.0				0%	0%	No	No	
Malaysia	A7	2005	8.0	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Maldives	A7	2005	0.0	0.0				0%	0%	No	No	
Mali	A7	2005	0.0	0.0				0%	0%	No	No	
Marshall Islands	A7	2005	0.0	0.0				0%	0%	No	No	
Mauritania	A7	2005	0.0	0.0				0%	0%	No	No	
Mauritius	A7	2005	0.0	0.0				0%	0%	No	No	
Mexico	A7	2005	124.6	52.8				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Micronesia (Federated States of)	A7	2005	0.0	0.0				0%	0%	No	No	
Mongolia	A7	2005	0.0	0.0				0%	0%	No	No	
Montenegro	NDR	NDR	NDR	NDR						No	No	

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Morocco	A7	2005	7.0	0.0				0%	0%	No	Yes	Country with a halon baseline and no current consumption
Mozambique	A7	2005	0.9	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Myanmar	A7	2005	0.0	0.0				0%	0%	No	No	
Namibia	A7	2005	8.3	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Nauru	A7	2005	0.0	0.0				0%	0%	No	No	
Nepal	A7	2005	2.0	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Nicaragua	A7	2005	0.0	0.0				0%	0%	No	No	
Niger	A7	2005	0.0	0.0				0%	0%	No	No	
Nigeria	A7	2005	285.3	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Niue	A7	2005	0.0	0.0				0%	0%	No	No	
Oman	A7	2005	13.7	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Pakistan	A7	2005	14.2	0.0	Decision XVI/29	14.20	7.10	0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Palau	A7	2005	0.0	0.0				0%	0%	No	No	
Panama	A7	2005	0.0	0.0				0%	0%	No	No	
Papua New Guinea	A7	2005	0.0	0.0				0%	0%	No	No	
Paraguay	A7	2005	0.0	0.0				0%	0%	No	No	
Peru	A7	2005	0.0	0.0				0%	0%	No	No	
Philippines	A7	2005	103.9	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Qatar	A7	2005	10.7	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Republic of Korea	A7	2005	3,678.0	855.0				0%	0%	No	No	
Republic of Moldova	A7	2005	0.4	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Romania	A7	2005	3.5	0.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Rwanda	A7	2005	0.0	0.0				0%	0%	No	No	
Saint Kitts and	A7	2005	0.0	0.0				0%	0%	No	No	

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Nevis												
Saint Lucia	A7	2005	0.0	0.0				0%	0%	No	No	
Saint Vincent and the Grenadines	A7	2005	0.0	0.0				0%	0%	No	No	
Samoa	A7	2005	0.0	0.0				0%	0%	No	No	
Sao Tome and Principe	A7	2005	0.0	0.0				0%	0%	No	No	
Saudi Arabia	A7	2004	1,064.0	214.0				0%	0%	No	No	
Senegal	A7	2005	0.0	0.0				0%	0%	No	No	
Serbia	A7	2005	3.8	0.9				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Seychelles	A7	2005	0.0	0.0				0%	0%	No	No	
Sierra Leone	A7	2005	16.0	0.0				0%	0%	No	No	Country with a halon baseline that might need assistance to achieve the 2010 phase-out target
Singapore	A7	2005	0.0	0.0				0%	0%	No	No	
Solomon Islands	CP	2005	0.0	0.00				0%	0%	No	No	
Somalia	A7	2004	17.7	23.4				32%	164%	No	No	Country with a halon baseline that might need assistance to achieve the 2010 phase-out target
South Africa	A7	2005	0.0	0.0				0%	0%	No	No	
Sri Lanka	A7	2005	0.0	0.0				0%	0%	No	No	
Sudan	A7	2005	2.0	0.0				0%	0%	No	No	Country with a halon baseline and no current consumption
Suriname	A7	2005	0.0	0.0				0%	0%	No	No	
Swaziland	A7	2005	0.0	0.0				0%	0%	No	No	
Syrian Arab Republic	A7	2005	416.9	79.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Thailand	A7	2005	271.7	10.9				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
The Former Yugoslav Republic of Macedonia	A7	2005	32.1	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Togo	A7	2005	0.0	0.0				0%	0%	No	No	
Tonga	A7	2005	0.0	0.0				0%	0%	No	No	

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 50% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks
Trinidad and Tobago	A7	2005	46.6	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Tunisia	A7	2005	104.3	39.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Turkey	A7	2005	141.0	30.0				0%	0%	Yes	No	Country with approved halon banking and/or halon phase-out project
Turkmenistan	A7	2005	0.0	0.0				0%	0%	No	No	
Tuvalu	A7	2005	0.0	0.0				0%	0%	No	No	
Uganda	A7	2005	0.0	0.0				0%	0%	No	No	
United Arab Emirates	A7	2005	75.4	25.0				0%	0%	No	No	
United Republic of Tanzania	A7	2005	0.3	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Uruguay	A7	2005	0.0	0.0				0%	0%	No	No	
Vanuatu	A7	2005	0.0	0.0				0%	0%	No	No	
Venezuela (Bolivarian Republic of)	CP	2005	0.0	0.0				0%	0%	No	No	
Viet Nam	A7	2005	37.1	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Yemen	A7	2005	140.0	0.3				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project
Zambia	A7	2005	0.0	0.0				0%	0%	No	No	
Zimbabwe	A7	2005	1.5	0.0				0%	0%	No	No	Country with approved halon banking and/or halon phase-out project

C: METHYL BROMIDE

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 20% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified Copenhagen Amendment
Afghanistan	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Albania	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Algeria	A7	2005	4.7	3.6				0%	0%	Yes	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Angola	A7	2005	NDR	0.0						No	No		No
Antigua and Barbuda	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Argentina	A7	2005	411.3	285.2				0%	0%	Yes	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Armenia	A7	2005	0.0	0.0	Decision XVIII/20			0%	0%	No	No		Yes
Bahamas	A7	2005	0.1	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 phase-out target	Yes
Bahrain	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Bangladesh	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Barbados	A7	2005	0.1	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 phase-out target	Yes
Belize	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Benin	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Bhutan	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Bolivia	A7	2005	0.6	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Bosnia and Herzegovina	A7	2005	3.5	0.8	Decision XV/30		5.61	0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Botswana	A7	2005	0.1	0.0	Decision XV/31	0.20	0.00	0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Brazil	A7	2005	711.6	259.5				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Brunei Darussalam	A7	2005	0.0	0.0				0%	0%	No	No		No

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 20% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified Copenhagen Amendment
Burkina Faso	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Burundi	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Cambodia	A7	2005	0.0	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Cameroon	A7	2005	18.1	9.7				0%	0%	No	Yes	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Cape Verde	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Central African Republic	A7	2005	0.0	0.0				0%	0%	No	No		No
Chad	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Chile	A7	2005	212.5	167.7	Decision XVII/29		170.00	0%	0%	Yes	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
China	A7	2005	1,102.1	1,371.7				24%	56%	Yes	Yes	Country with approved projects for complete phase-out of MB (Possible additional funding for 100 ODP tonnes of MB used as a soil fumigant in ginseng crop).	Yes
Colombia	A7	2005	110.1	0.0				0%	0%	No	No		Yes
Comoros	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Congo	A7	2005	0.9	0.0				0%	0%	No	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Cook Islands	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Costa Rica	A7	2005	342.5	258.0				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Cote d'Ivoire	A7	2004	8.1	0.0				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Croatia	A7	2005	15.7	0.0				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Cuba	A7	2005	50.5	16.2				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Democratic People's	A7	2005	30.0	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 20% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified Copenhagen Amendment
Republic of Korea													
Democratic Republic of the Congo	A7	2005	1.4	0.6				0%	0%	No	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Djibouti	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Dominica	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Dominican Republic	A7	2005	104.2	22.8				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Ecuador	A7	2005	66.2	153.0				131%	189%	Yes	Yes	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Egypt	A7	2005	238.1	188.4				0%	0%	No	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
El Salvador	A7	2005	0.0	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Equatorial Guinea	NDR	NDR	NDR	NDR						No	No		No
Eritrea	A7	2005	0.5	0.0				0%	0%	No	No		Yes
Ethiopia	A7	2005	15.6	6.6				0%	0%	No	No		No
Fiji	A7	2005	0.7	0.9	Decision XVII/33		1.50	29%	61%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Gabon	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Gambia	A7	2005	0.0	0.0				0%	0%	No	No		No
Georgia	A7	2005	13.7	8.6				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Ghana	A7	2005	0.0	0.0				0%	0%	Yes	No		Yes
Grenada	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Guatemala	A7	2005	400.7	522.8	Decision XVIII/26			30%	63%	Yes	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Guinea	A7	2005	NDR	0.0						No	No		No
Guinea Bissau	A7	2005	0.0	0.0				0%	0%	No	No		Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 20% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified Copenhagen Amendment
Guyana	A7	2005	1.4	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 phase-out target	Yes
Haiti	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Honduras	A7	2005	259.4	315.6	Decision XVII/34		327.60	22%	52%	Yes	Yes	Country with approved projects for complete phase-out of MB	Yes
India	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Indonesia	A7	2005	40.7	31.8				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Iran (Islamic Republic of)	A7	2005	26.7	16.8				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Jamaica	A7	2005	4.9	1.2				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Jordan	A7	2005	176.3	60.0				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Kenya	A7	2005	217.5	73.2				0%	0%	Yes	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Kiribati	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Kuwait	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Kyrgyzstan	A7	2005	14.2	7.6				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Lao People's Democratic Republic	A7	2005	NDR	0.0						No	No		Yes
Lebanon	A7	2005	236.4	48.7				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Lesotho	A7	2005	0.1	0.0				0%	0%	No	No		No
Liberia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Libyan Arab Jamahiriya	A7	2005	94.1	96.0	Decision XVII/37		96.00	2%	28%	Yes	Yes	Country with approved projects for complete phase-out of MB	Yes
Madagascar	A7	2005	2.6	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Malawi	A7	2005	112.7	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Malaysia	A7	2005	14.6	0.0				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 20% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified Copenhagen Amendment
Maldives	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Mali	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Marshall Islands	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Mauritania	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Mauritius	A7	2005	0.1	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Mexico	A7	2005	1,130.8	891.1				0%	0%	Yes	Yes	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Micronesia (Federated States of)	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Mongolia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Montenegro	NDR	NDR	NDR	NDR						No	No		Yes
Morocco	A7	2005	697.2	524.8				0%	0%	Yes	Yes	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Mozambique	A7	2005	3.4	0.9				0%	0%	No	No	Country that might need assistance to achieve the 2005 phase-out target	Yes
Myanmar	A7	2005	3.4	0.0				0%	0%	No	No		No
Namibia	A7	2005	0.8	0.0				0%	0%	No	No		Yes
Nauru	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Nepal	A7	2005	0.0	0.0				0%	0%	No	No		No
Nicaragua	A7	2005	0.4	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Niger	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Nigeria	A7	2005	2.8	0.0				0%	0%	No	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Niue	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Oman	A7	2005	1.0	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Pakistan	A7	2005	14.0	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 20% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified Copenhagen Amendment
Palau	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Panama	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Papua New Guinea	A7	2005	0.3	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Paraguay	A7	2005	0.9	0.0				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Peru	A7	2005	1.3	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Philippines	A7	2005	10.3	8.2				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Qatar	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Republic of Korea	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Republic of Moldova	A7	2005	7.0	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Romania	A7	2005	111.5	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Rwanda	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Saint Kitts and Nevis	A7	2005	0.3	0.1				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Saint Lucia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Saint Vincent and the Grenadines	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Samoa	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Sao Tome and Principe	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Saudi Arabia	A7	2004	0.6	0.0				0%	0%	No	No		Yes
Senegal	A7	2005	53.2	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Serbia	A7	2005	NDR	0.0						No	Yes		Yes
Seychelles	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Sierra Leone	A7	2005	2.6	0.0				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Singapore	A7	2005	5.0	2.4				0%	0%	No	No		Yes
Solomon Islands	CP	2005	0.0	0.0				0%	0%	No	No		Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 20% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified Copenhagen Amendment
Somalia	A7	2004	0.5	0.0				0%	0%	No	No		Yes
South Africa	A7	2005	602.7	476.2				0%	0%	No	No		Yes
Sri Lanka	A7	2005	4.1	1.1				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Sudan	A7	2005	3.0	1.8				0%	0%	No	Yes	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Suriname	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Swaziland	A7	2005	0.6	NDR						No	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Syrian Arab Republic	A7	2005	188.6	91.4				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Thailand	A7	2005	183.0	146.0				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
The Former Yugoslav Republic of Macedonia	A7	2005	12.2	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Togo	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Tonga	A7	2005	0.2	0.0				0%	0%	No	No		Yes
Trinidad and Tobago	A7	2005	1.7	0.1				0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Tunisia	A7	2005	8.3	9.9				19%	49%	No	No	Country that might need assistance to achieve the 2005 limit in a future year	Yes
Turkey	A7	2005	479.7	28.8				0%	0%	Yes	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Turkmenistan	A7	2005	0.0	5.6				Over	Over	No	No		No
Tuvalu	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Uganda	A7	2005	6.3	6.0	Decision XV/43	24.00	6.00	0%	19%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
United Arab Emirates	A7	2005	7.2	0.0				0%	0%	No	No		Yes
United	A7	2005	0.0	0.0				0%	0%	No	No		Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 20% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified Copenhagen Amendment
Republic of Tanzania													
Uruguay	A7	2005	11.2	8.6	Decision XVII/39		8.90	0%	0%	Yes	No	Country with approved projects for complete phase-out of MB	Yes
Vanuatu	A7	2005	0.2	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 phase-out target	Yes
Venezuela (Bolivarian Republic of)	CP	2005	10.3	0.0				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Viet Nam	A7	2005	136.5	93.6				0%	0%	No	No	Country with approved projects for complete phase-out of MB	Yes
Yemen	A7	2005	54.5	38.0				0%	0%	Yes	No	Country with approved projects that would as a minimum enable compliance with the 2005 phase-out target	Yes
Zambia	A7	2005	29.3	10.2				0%	0%	No	No		No
Zimbabwe	A7	2005	557.0	155.4				0%	0%	Yes	Yes	Country with approved projects for complete phase-out of MB	Yes

D: CTC ANALYSIS

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Afghanistan	A7	2005	0.9	0.1				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Albania	A7	2005	3.1	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Algeria	A7	2005	20.9	2.2				0%	No	Yes	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Angola	A7	2005	NDR	0.0					No	No		No
Antigua and Barbuda	A7	2005	0.0	0.0				0%	No	No		Yes
Argentina	A7	2005	187.2	20.4				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Armenia	A7	2005	0.0	0.0				0%	No	No		Yes
Bahamas	A7	2005	0.0	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Bahrain	A7	2005	0.7	0.0				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Bangladesh	A7	2005	5.7	0.8				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Barbados	A7	2005	0.0	0.0				0%	No	No		Yes
Belize	A7	2005	0.0	0.0				0%	No	No		Yes
Benin	A7	2005	0.0	0.0				0%	No	No		Yes
Bhutan	A7	2005	0.0	0.0				0%	No	No		Yes
Bolivia	A7	2005	0.3	0.1				122%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Bosnia and Herzegovina	A7	2005	0.0	0.0				0%	No	No		Yes
Botswana	A7	2005	0.0	0.0				0%	No	No		Yes
Brazil	A7	2005	411.6	0.0				0%	No	Yes	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Brunei Darussalam	A7	2005	0.0	0.0				0%	No	No		No
Burkina Faso	A7	2005	0.0	0.0				0%	No	No		Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Burundi	A7	2005	0.0	0.0				0%	No	No		Yes
Cambodia	A7	2005	0.0	0.0				0%	No	No		Yes
Cameroon	A7	2005	0.0	0.0				0%	No	No		Yes
Cape Verde	A7	2005	0.0	0.0				0%	No	No		Yes
Central African Republic	A7	2005	0.0	0.0				0%	No	No		No
Chad	A7	2005	0.0	0.0				0%	No	No		Yes
Chile	A7	2005	0.6	-0.1				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
China	A7	2005	38,220.6	1,060.3				0%	No	Yes	Country with an approved CTC phase-out plan/project	Yes
Colombia	A7	2005	6.1	0.3				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Comoros	A7	2005	0.0	0.0				0%	No	No		Yes
Congo	A7	2005	0.6	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Cook Islands	A7	2005	0.0	0.0				0%	No	No		Yes
Costa Rica	A7	2005	0.0	0.0				0%	No	No		Yes
Cote d'Ivoire	A7	2004	0.0	0.0				0%	No	No		Yes
Croatia	A7	2005	3.9	0.3				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Cuba	A7	2005	2.7	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Democratic People's Republic of Korea	A7	2005	1,285.2	191.4				0%	Yes	Yes	Country with an approved CTC phase-out plan/project	Yes
Democratic Republic of the Congo	A7	2005	15.3	16.5	Decision XVIII/21			619%	No	Yes	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Djibouti	A7	2005	0.0	0.0				0%	No	No		Yes
Dominica	A7	2005	0.0	0.0				0%	No	No		Yes
Dominican Republic	A7	2005	29.0	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Ecuador	A7	2005	0.5	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out	Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
											target	
Egypt	A7	2005	38.5	5.5				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
El Salvador	A7	2005	0.0	0.0				0%	No	No		Yes
Equatorial Guinea	NDR	NDR	NDR	NDR					No	No		No
Eritrea	A7	2005	0.0	0.0				0%	No	No		Yes
Ethiopia	A7	2005	0.0	0.0				0%	Yes	No	Country with an approved CTC phase-out plan/project	No
Fiji	A7	2005	0.0	0.0				0%	No	No		Yes
Gabon	A7	2005	0.0	0.0				0%	No	No		Yes
Gambia	A7	2005	0.0	0.0				0%	No	No		Yes
Georgia	A7	2005	0.0	0.0				0%	No	No		Yes
Ghana	A7	2005	0.4	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Grenada	A7	2005	0.0	0.0				0%	No	No		Yes
Guatemala	A7	2005	10.6	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Guinea	A7	2005	0.0	0.0				0%	No	No		Yes
Guinea Bissau	A7	2005	0.0	0.0				0%	No	No		Yes
Guyana	A7	2005	0.0	0.0				0%	No	No		Yes
Haiti	A7	2005	0.0	0.0				0%	No	No		Yes
Honduras	A7	2005	0.0	0.0				0%	No	No		Yes
India	A7	2005	11,505.4	1,644.0				0%	Yes	Yes	Country with an approved CTC phase-out plan/project	Yes
Indonesia	A7	2005	0.0	0.0				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Iran (Islamic Republic of)	A7	2005	77.0	13.6				18%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Jamaica	A7	2005	2.8	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Jordan	A7	2005	40.3	2.2				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Kenya	A7	2005	65.9	0.2				0%	No	Yes	Country that might need assistance to achieve the 2005 CTC phase-out	Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
											target	
Kiribati	A7	2005	0.0	0.0				0%	No	No		Yes
Kuwait	A7	2005	0.0	0.0				0%	No	No		Yes
Kyrgyzstan	A7	2005	0.0	0.0				0%	No	No		Yes
Lao People's Democratic Republic	A7	2005	0.0	0.0				0%	No	No		Yes
Lebanon	A7	2005	0.0	0.0				0%	No	No		Yes
Lesotho	A7	2005	0.0	0.0				0%	No	No		No
Liberia	A7	2005	0.2	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Libyan Arab Jamahiriya	A7	2005	0.0	0.0				0%	No	No		Yes
Madagascar	A7	2005	0.0	0.0				0%	No	No		Yes
Malawi	A7	2005	0.0	0.0				0%	No	No		Yes
Malaysia	A7	2005	4.5	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Maldives	A7	2005	0.0	0.0				0%	No	No		Yes
Mali	A7	2005	0.0	0.0				0%	No	No		Yes
Marshall Islands	A7	2005	0.0	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Mauritania	A7	2005	0.0	0.0				0%	No	No		Yes
Mauritius	A7	2005	0.0	0.0				0%	No	No		Yes
Mexico	A7	2005	0.0	89.5	Decision XVIII/30			Over	No	Yes	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Micronesia (Federated States of)	A7	2005	0.0	0.0				0%	No	No		Yes
Mongolia	A7	2005	0.0	0.0				0%	No	No		Yes
Montenegro	NDR	NDR	NDR	NDR					No	No		
Morocco	A7	2005	1.1	0.0				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Mozambique	A7	2005	0.0	0.0				0%	No	No		Yes
Myanmar	A7	2005	0.0	0.0				0%	No	No		Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Namibia	A7	2005	0.0	0.0				0%	No	No		Yes
Nauru	A7	2005	0.0	0.0				0%	No	No		Yes
Nepal	A7	2005	0.9	0.1				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Nicaragua	A7	2005	0.0	0.0				0%	No	No		Yes
Niger	A7	2005	0.0	0.0				0%	No	No		Yes
Nigeria	A7	2005	152.8	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Niue	A7	2005	0.0	0.0				0%	No	No		Yes
Oman	A7	2005	0.1	0.0				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Pakistan	A7	2005	412.9	148.5	Decision XVIII/31			140%	Yes	Yes	Country with an approved CTC phase-out plan/project	Yes
Palau	A7	2005	0.0	0.0				0%	No	No		Yes
Panama	A7	2005	0.0	0.0				0%	No	No		Yes
Papua New Guinea	A7	2005	0.0	0.0				0%	No	No		Yes
Paraguay	A7	2005	0.6	6.8				7456%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Peru	A7	2005	1.0	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Philippines	A7	2005	0.0	0.0				0%	No	No		Yes
Qatar	A7	2005	0.0	0.0				0%	No	No		Yes
Republic of Korea	A7	2005	638.0	-437.8				0%	No	No		Yes
Republic of Moldova	A7	2005	0.0	0.0				0%	No	No		Yes
Romania	A7	2005	368.6	32.7				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Rwanda	A7	2005	0.0	0.0				0%	No	No		Yes
Saint Kitts and Nevis	A7	2005	0.0	0.0				0%	No	No		Yes
Saint Lucia	A7	2005	0.0	0.0				0%	No	No		Yes
Saint Vincent and the Grenadines	A7	2005	0.0	0.0				0%	No	No		Yes
Samoa	A7	2005	0.0	0.0				0%	No	No		Yes

Annex VI

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Sao Tome and Principe	A7	2005	0.0	0.0				0%	No	No		Yes
Saudi Arabia	A7	2004	259.2	27.5				0%	No	No		Yes
Senegal	A7	2005	0.0	0.0				0%	No	No		Yes
Serbia	A7	2005	NDR	1.7					No	Yes	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Seychelles	A7	2005	0.0	0.0				0%	No	No		Yes
Sierra Leone	A7	2005	2.6	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Singapore	A7	2005	0.0	0.0				0%	No	No		Yes
Solomon Islands	CP	2005	0.0	0.0				0%	No	No		Yes
Somalia	A7	2004	0.0	0.0				0%	No	No		Yes
South Africa	A7	2005	0.0	0.0				0%	No	No		Yes
Sri Lanka	A7	2005	35.1	3.6				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Sudan	A7	2005	2.2	0.3				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Suriname	A7	2005	0.0	0.0				0%	No	No		Yes
Swaziland	A7	2005	0.0	0.0				0%	No	No		Yes
Syrian Arab Republic	A7	2005	0.0	0.0				0%	No	No		Yes
Thailand	A7	2005	7.5	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
The Former Yugoslav Republic of Macedonia	A7	2005	0.1	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Togo	A7	2005	0.0	0.0				0%	No	No		Yes
Tonga	A7	2005	0.0	0.0				0%	No	No		Yes
Trinidad and Tobago	A7	2005	0.0	0.0				0%	No	No		Yes
Tunisia	A7	2005	2.9	0.3				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Turkey	A7	2005	105.1	2.2				0%	No	No	Country with an approved CTC phase-out plan/project	Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Turkmenistan	A7	2005	0.0	0.0				0%	No	No		Yes
Tuvalu	A7	2005	0.0	0.0				0%	No	No		Yes
Uganda	A7	2005	0.4	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
United Arab Emirates	A7	2005	0.0	0.4				Over	No	No		Yes
United Republic of Tanzania	A7	2005	0.1	0.0				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Uruguay	A7	2005	0.4	0.0				0%	Yes	No	Country with an approved CTC phase-out plan/project	Yes
Vanuatu	A7	2005	0.0	0.0				0%	No	No		Yes
Venezuela (Bolivarian Republic of)	CP	2005	1,107.2	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Viet Nam	A7	2005	1.6	0.1				0%	No	No	Country that might need assistance to achieve the 2005 CTC phase-out target	Yes
Yemen	A7	2005	0.0	0.0				0%	No	No		Yes
Zambia	A7	2005	0.7	0.0				0%	No	No	Country with an approved CTC phase-out plan/project	Yes
Zimbabwe	A7	2005	11.6	3.5				101%	Yes	No	Country with an approved CTC phase-out plan/project	Yes

E: TCA ANALYSIS

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 30% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Afghanistan	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Albania	A7	2005	0.0	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Algeria	A7	2005	5.8	4.0				0%	0%	No	Yes	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Angola	A7	2005	NDR	0.0						No	No		No
Antigua and Barbuda	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Argentina	A7	2005	65.7	21.4				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes
Armenia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Bahamas	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Bahrain	A7	2005	22.7	0.0				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes
Bangladesh	A7	2005	0.9	0.5	Decision XVII/27		0.55	0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Barbados	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Belize	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Benin	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Bhutan	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Bolivia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Bosnia and Herzegovina	A7	2005	1.5	0.0	Decision XVII/28		1.30	0%	0%	No	Yes	Country with an approved TCA phase-out plan/project	Yes
Botswana	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Brazil	A7	2005	32.4	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Brunei Darussalam	A7	2005	0.0	0.0				0%	0%	No	No		No
Burkina Faso	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Burundi	A7	2005	0.1	0.0				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 30% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Cambodia	A7	2005	0.5	0.1				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Cameroon	A7	2005	8.2	5.7				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes
Cape Verde	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Central African Republic	A7	2005	0.0	0.0				0%	0%	No	No		No
Chad	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Chile	A7	2005	6.4	5.2	Decision XVII/29		4.51	0%	16%	Yes	No	Country with an approved TCA phase-out plan/project	Yes
China	A7	2005	721.2	186.6				0%	0%	Yes	Yes	Country with an approved TCA phase-out plan/project	Yes
Colombia	A7	2005	0.6	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Comoros	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Congo	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Cook Islands	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Costa Rica	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Cote d'Ivoire	A7	2004	0.0	0.0				0%	0%	No	No		Yes
Croatia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Cuba	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Democratic People's Republic of Korea	A7	2005	7.7	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Democratic Republic of the Congo	A7	2005	4.8	4.0	Decision XVIII/21			0%	19%	No	Yes	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Djibouti	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Dominica	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Dominican Republic	A7	2005	3.6	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Ecuador	A7	2005	2.0	0.8	Decision XVII/31	2.50	1.40	0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 30% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Egypt	A7	2005	26.0	15.0				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes
El Salvador	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Equatorial Guinea	NDR	NDR	NDR	NDR						No	No		No
Eritrea	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Ethiopia	A7	2005	0.5	0.0				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	No
Fiji	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Gabon	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Gambia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Georgia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Ghana	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Grenada	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Guatemala	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Guinea	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Guinea Bissau	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Guyana	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Haiti	A7	2005	0.2	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Honduras	A7	2005	0.0	0.0				0%	0%	No	No		Yes
India	A7	2005	122.2	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Indonesia	A7	2005	13.3	0.0				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes
Iran (Islamic Republic of)	A7	2005	8.7	4.3				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes
Jamaica	A7	2005	1.4	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Jordan	A7	2005	18.2	4.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Kenya	A7	2005	1.1	0.0				0%	0%	Yes	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Kiribati	A7	2005	0.0	0.0				0%	0%	No	No		Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 30% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Kuwait	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Kyrgyzstan	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Lao People's Democratic Republic	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Lebanon	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Lesotho	A7	2005	0.0	0.0				0%	0%	No	No		No
Liberia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Libyan Arab Jamahiriya	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Madagascar	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Malawi	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Malaysia	A7	2005	49.5	3.3				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Maldives	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Mali	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Marshall Islands	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Mauritania	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Mauritius	A7	2005	0.1	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Mexico	A7	2005	56.4	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Micronesia (Federated States of)	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Mongolia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Montenegro	NDR	NDR	NDR	NDR						No	No		
Morocco	A7	2005	0.1	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Mozambique	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Myanmar	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Namibia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Nauru	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Nepal	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Nicaragua	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Niger	A7	2005	0.0	0.0				0%	0%	No	No		Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 30% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Nigeria	A7	2005	32.9	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Niue	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Oman	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Pakistan	A7	2005	2.3	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Palau	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Panama	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Papua New Guinea	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Paraguay	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Peru	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Philippines	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Qatar	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Republic of Korea	A7	2005	513.3	355.7				0%	0%	No	No		Yes
Republic of Moldova	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Romania	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Rwanda	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Saint Kitts and Nevis	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Saint Lucia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Saint Vincent and the Grenadines	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Samoa	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Sao Tome and Principe	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Saudi Arabia	A7	2004	29.8	0.0				0%	0%	No	No		Yes
Senegal	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Serbia	A7	2005	NDR	0.0						No	No		Yes
Seychelles	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Sierra Leone	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Singapore	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Solomon Islands	CP	2005	0.0	0.0				0%	0%	No	No		Yes

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 30% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Somalia	A7	2004	0.0	0.0				0%	0%	No	No		Yes
South Africa	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Sri Lanka	A7	2005	3.0	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Sudan	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Suriname	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Swaziland	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Syrian Arab Republic	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Thailand	A7	2005	54.6	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
The Former Yugoslav Republic of Macedonia	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Togo	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Tonga	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Trinidad and Tobago	A7	2005	0.7	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Tunisia	A7	2005	0.1	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Turkey	A7	2005	37.4	5.9				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Turkmenistan	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Tuvalu	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Uganda	A7	2005	0.0	0.0				0%	0%	No	No		Yes
United Arab Emirates	A7	2005	0.0	0.0				0%	0%	No	No		Yes
United Republic of Tanzania	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Uruguay	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Vanuatu	A7	2005	0.0	0.0				0%	0%	No	No		Yes
Venezuela (Bolivarian Republic of)	CP	2005	4.6	1.7				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes

UNEP/OzL.Pro/ExCom/51/6
Annex VI

Country	Source	Year of Latest Consumption	Baseline	Latest Consumption	Compliance Decision	2004 Action Plan Target	2005 Action Plan Target	Percentage Over Freeze	Percentage Over 30% Reduction	Ongoing Phase-Out (as of February 2007)	Phase-Out in 2007 Business Plans	Remarks	Ratified London Amendment
Viet Nam	A7	2005	0.2	0.0				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase-out target	Yes
Yemen	A7	2005	0.9	0.0				0%	0%	Yes	No	Country with an approved TCA phase-out plan/project	Yes
Zambia	A7	2005	0.1	0.0				0%	0%	No	No	Country with an approved TCA phase-out plan/project	Yes
Zimbabwe	A7	2005	0.0	0.0				0%	0%	Yes	No		Yes

Annex VII

HISTORICAL PERFORMANCE INDICATORS

This annex presents the following tables:

- Proposed 2007 and Actual 2005 and 2006 Business Plan Performance Indicators;
- Quantitative Performance Indicators (2005 and 2004);
- Investment Project Performance Indicators (2001-2005);
- Non-investment Project Performance Indicators (2001-2005); and
- Proposed 2007 and 2006 Performance Indicator for UNEP's Compliance Assistance Programme (CAP).

A: PROPOSED 2007 AND ACTUAL 2006 BUSINESS PLAN PERFORMANCE INDICATORS BY AGENCY

Item	UNDP 2006	UNDP 2007	UNEP 2006	UNEP 2007	UNIDO 2006	UNIDO 2007	World Bank 2006	World Bank 2007
Number of annual programmes of multi-year agreements approved vs. those planned	27	20	20	23 (7 tranches or approved MYA and 16 new MYA)	29	20	23 ¹	21/21 ²
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	7	24	16	12 (All TAS)	11	6	1	8/8
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	15	22	4	5	22	16	20	21/21 ³
ODS phased-out for individual projects vs. those planned per progress reports	2,622 ODP tonnes	1,229 ODP tonnes	0	0	1,119.4 ODP tonnes	358.2 ODP tonnes	2,288 ODP tonnes	1,334 ODP tonnes

¹ Includes three annual programmes of new multi-year projects expected to be approved by the Executive Committee in 2006.

² Includes two annual programs of new multi-year projects expected to be approved by the Executive Committee in 2007.

³ Includes milestone activities to be completed for the two new multi-year projects expected to be approved by the Executive Committee in 2007. Does not include milestones of Agreements for which annual plans will not be submitted in 2007.

Item	UNDP 2006	UNDP 2007	UNEP 2006	UNEP 2007	UNIDO 2006	UNIDO 2007	World Bank 2006	World Bank 2007
Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	55	60	86	86	36	20	20 ⁴	10 ⁵
Number of policy/regulatory assistance completed vs. that planned	*	67	77 countries or 100% of countries listed in Annex I	64 countries	*	11	*	9/9
Speed of financial completion vs. that required per progress report completion dates	On Time	On Time	On Time	On Time	12 months after operational completion	12 months after operational completion	11 months	11 months
Timely submission of project completion reports vs. those agreed	On Time	On Time	On Time	On Time	On time	On time	100%	100%
Timely submission of progress reports and responses unless otherwise agreed	On Time	On Time	On Time	On Time	On time	On time	100%	100%

* The Executive Committee requested the implementing agency to work in coordination with the Secretariat to provide a target for policy and regulatory assistance to countries requesting it to reflect the efforts it planned to undertake in that regard within its approved projects and multi-year agreements as appropriate.

⁴ Represents the number of projects expected to be completed in 2006, which will lead to an expected phase-out of 2,288 ODP tonnes.

⁵ Represents the number of projects expected to be completed in 2007, which will lead to an expected phase-out of 1,334 ODP tonnes.

B: QUANTITATIVE PERFORMANCE INDICATORS (2005)

Item	UNDP 2005	UNEP 2005	UNIDO 2005	World Bank 2005
Multi-year tranches approved	12	4	28	18
Individual projects/ activities approved	32	25	31	7
Milestone activities completed	15.5	3	17	19
ODS phased-out for individual projects in ODP tonnes	1,288	20	1,654	2,277
Project completion	42	24	28	44
Policy/ regulatory assistance completed	N/a	63	11	N/a
Speed of financial completion	174	12 of 49 (24%)	8 months	9 months
Timely submission of project completion reports	111	On Time	On Time	On Time
Timely submission of progress reports	On Time	Not On Time	On Time	On Time
Number of targets achieved				

C: INVESTMENT PERFORMANCE INDICATORS (2001-2005)

ITEM	UNDP 2005	UNDP 2004	UNDP 2003	UNDP 2002	UNDP 2001	UNIDO 2005	UNIDO 2004	UNIDO 2003	UNIDO 2002	UNIDO 2001	World Bank 2005	World Bank 2004	World Bank 2003	World Bank 2002	World Bank 2001
ODP phased out	1,663	6,200	5,871	4,582	5,997	1,544.64	5,545.52	6,096	2,890	2,480	N/A	21,812.59	17,395	16,139	6,340
Funds disbursed	26,601,892	\$31,240,209	\$24,483,520	\$29,320,118	\$33,358,056	31,840,094	31,963,576	\$28,773,312	\$28,747,215	\$27,671,558	N/A	55,729,832	\$65,083,377	\$56,531,824	\$40,175,452
Project completion reports	111	97%	106%	86.50%	86.16%	78	100%	625%	300%	100%	N/A	84%	84%	103%	74%
Distribution among countries*	14	28	18	18	22	23	18	14	19	24	N/A	12	11	11	10
Timely submission of progress report		N/a	On Time	On Time	N/a		N/a	On Time	On Time	N/a		N/a	On Time	On Time	N/a
Number of project completed in year of business plan		N/a	116	106	N/a		N/a	54	46	N/a		N/a	45	46	N/a
Value of projects approved*	\$26,123,608	\$24,422,808	\$29,290,743	\$37,661,853	\$40,533,068	55,170,547	36,878.656	\$23,624,603	\$32,884,334	\$28,436,163	US \$68 million (excluding Support Costs)	\$82,629.695	\$75,107,277	\$62,531,489	\$48,139,038
ODP to be phased out*	2,940	3,606.40	3,810	3,312.90	4,352	16,540.00	9,587	1,120	4,074	4,645.80	65,722.00	20,534	11,352	12,605.90	11,456
Cost of project preparation	1.44%	3.61%	1.60%	2.54%	1.10%	0.86	2.01%	3.64%	3.28%	2.73%	0.40	0.16%	0.64%	0.43%	1.26%
Cost-effectiveness	\$8.24	\$6.27	\$7.10	\$10.35	\$8.30	3.10	\$3.58	\$9.79	\$7.28	\$6.12	1.04	\$3.74	\$6.12	\$4.57	\$3.85
Speed of first disbursement	12.9 months	12.91 months	12.8 months	12.8 months	12.84 months	8.97 months	9.06 months	9.2 months	9.16 months	9.29 months	25 months	26.02 months	26 months	26.28 months	25.33 months
Speed of completion	32.9 months	32.41 months	32.4 months	32.7 months	33.6 months	32.98 months	32.35 months	31.7 months	30.89 months	29.85 months	40 months	40.88 months	41 months	41.35 months	40.09 months
Net emission due to delays	13,508	12,440	9,322	13,375	14,381	5,354.00	15,874	5,114	6,579.50	5,940	17,651.00	18,155	21,807	24,889	25,257

D: NON-INVESTMENT PERFORMANCE INDICATORS (2001-2005)

AGENCY	UNDP 2005	UNDP 2004	UNDP 2003	UNDP 2002	UNDP 2001	UNEP 2005	UNEP 2004	UNEP 2003	UNEP 2002	UNEP 2001	UNIDO 2005	UNIDO 2004	UNIDO 2003	UNIDO 2002	UNIDO 2001	World Bank 2005	World Bank 2004	World Bank 2003	World Bank 2002	World Bank 2001
Number of Projects Completed			22	11	8			69% of approved	66% of approved	62% of approved			16	13	3			5	2	1
Funds Disbursed (US\$)	3,224,343	2,488,374	3,693,816	2,167,508	1,684,702	10,855,433	54% of approved	72% of approved	68% of approved	68% of approved	1,387,905	1,353,861	1,201,983	775,244	461,385	1,221,964	813,599	2,246,337	546,533	281,715
Speed until first disbursement	11.5 months	11.44 months	11 months	11.4 months	10.5 months	8.41 months	8.49 months	7.6 months	7.3 months	6.87 months	8.95 months	9.34 months	9.4 months	9.85 months	9.15 months	14 months	14.58 months	13.7 months	12.05 months	11.95 months
Speed until project completion	35.4 months	35.36 months	35 months	34.7 months	35.1 months	32.44 months	31.8 months	31 months	30.4 months	29.66 months	31.93 months	33.89 months	33.7 months	33.84 months	33.66 months	32 months	30.39 months	30 months	28.85 months	29.24 months
Timely submission of progress report		N/a	On Time	On- time	N/a		N/a	On Time	On Time	N/a		N/a	On Time	On- time	N/a		N/a	On Time	On- time	N/a
Policies initiated from non-investment activities		N/a	6	28	8 countries		N/a	21 countries	11 countries	N/p		N/a	2 countries	7 countries	Policies in 2-4 countries		N/a	None	1 country	2 countries
Reduction in ODP from non-investment activities		N/a	0	1	125 tonnes		N/a	0	0	N/p		N/a	45	0	65 tonnes		N/a	86.9	0	0 tonnes

E. PROPOSED 2006 PERFORMANCE INDICATOR FOR UNEP'S COMPLIANCE ASSISTANCE PROGRAMME (CAP)

Performance Indicator	UNEP 2006 target	UNEP 2007 proposed
Efficient follow-up to regional network/thematic meetings	100 % implementation rate	100 % implementation rate
Effective support to NOUs in their work, particularly guidance to new National Ozone Units (NOUs)	10 such ways/means/products/services	7 such ways/means/products/services
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	All such countries	All such countries
Innovations in production and delivery of global and regional information products and services	10 such products and services	7 such products and services
Close cooperation between CAP regional teams and bilateral and multilateral implementing agencies working in the regions	5 in each region	5 in each region
