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THE MULTILATERAL FUND FOR THE
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CONSOLIDATED 2006-2008 BUSINESS PLAN OF THE MULTILATERAL FUND

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EXECUTIVE SUMMARY

1. The total value of projects planned for submission by the bilateral and multilateral implementing agencies in 2006 is US \$162.96 million, leading to the phase-out of 38,307 ODP tonnes.
2. The business plans submitted by the bilateral and multilateral implementing agencies (which include special CAP initiatives and terminal phase-out management plans) can address the phase-out needs identified in the three-year phase-out plan to enable compliance by 2010 (except for some countries which have reported their latest consumption as zero).
3. The implementing agencies included 122 new multi-year performance-based agreements with a first tranche to be submitted in 2006, estimated at a value of US \$15.97 million. The total value of the new multi-year performance-based agreements, including the first tranche for 2006, would increase future commitments by US \$135.86 million.
4. A total of US \$22.25 million in bilateral projects is included in the 2006-2008 business plans of which US \$10.67 million would be submitted in 2006.
5. In their business plans, the implementing agencies indicate that a total of 98,951 ODP tonnes would be phased out as a result of all approved activities in the 2006-2008 triennium. Activities approved for 2006 alone would result in a phase-out of 42,175 ODP tonnes.

Issues

6. There are potential unresolved project overlaps for activities planned by UNDP and UNIDO in Nigeria with respect to hydro chlorofluorocarbons (HCFC) activities and ozone depleting substance (ODS) destruction activities.
7. US \$2.78 million for HCFC individual technical assistance and project preparations are included in the agencies' business plans for submission in 2007 and US \$13 million for investment projects in 2008.
8. US \$8.43 million for ODS destruction activities are included in the 2006-2008 business plans, of which US \$100,000 is for 2006.
9. Germany's 2006-2008 business plan exceeds the level of 20 per cent of its pledged contributions by US \$5.7 million.
10. The total value of activities identified in the business plans exceeds the proposed budget by US \$8.9 million in 2006 and US \$7.8 million in 2007, but is US \$29.5 million lower than the proposed budget in 2008.

Introduction

1. Since the adoption of the compliance oriented model/three-year ODS phase-out plan by the Executive Committee at its 38th Meeting (decision 38/66), business planning in the Multilateral Fund has been based on addressing certain amounts of ODS for specific countries during the triennium to enable compliance with the Protocol's control measures.

2. The Secretariat and the bilateral and multilateral implementing agencies began their collaborative efforts to review the plan for the 2006-2008 triennium in January 2006 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.

3. The agencies' plans are multi-year business plans that include three years of activities. Activities planned for 2006 are covered in some detail, although there is less certainty with regard to activities planned for 2007 and, in particular, 2008 that are not part of ongoing multi-year agreements. A spreadsheet that includes data compiled from the business plans is available on the Secretariat's website at www.multilateralfund.org.

4. The present document consists of the following sections:

Section I:	2006 Business Plans;
Section II:	2006-2008 Business Plans
Section III:	Resource Allocation
Section IV:	Implementation and Compliance
Section V:	Performance Indicators
Section VI:	Observations and Recommendations

5. Rather than providing a separate document on the subject, Section IV contains a brief summary of the Status/Prospects of Compliance information. The summary and annexed data tables are based on updated information on project approvals from the 47th Meeting and Article 7 data as of 14 February 2006.

SECTION I: 2006 BUSINESS PLANS

6. The activities included in the business plans are firm for 2006 and less certain for 2007 and 2008. This section presents a summary of those planned for submission in 2006 and the extent to which countries identified with a phase-out need are addressed in 2006 based on the compliance-oriented model/three-year ODS phase-out plan. This section also addresses several issues arising from the 2006 business plans, including: metered dose inhaler (MDI)/pharmaceutical projects in the 2006 business plan; chiller projects; activities in Saudi Arabia; and unresolved project overlaps.

Summary of activities planned in 2006

7. The total value of projects planned for submission in 2006 by the implementing agencies is US \$162.96 million, leading to the phase-out of 38,307 ODP tonnes. Their plans include:

- 75 requests for 2006 funding tranches associated with ongoing multi-year performance-based agreements amounting to US \$109.38 million (representing ODS phase-out of 36,358 ODP tonnes when implemented);
- 48 new multi-year performance-based agreements amounting to funding of US \$15.97 million in 2006 (from an estimated total of US \$34.77 million), with an associated ODS phase-out in 2006 of 1,100 ODP tonnes (from a total phase-out over the life of the agreements of 2,451 ODP tonnes);
- 19 individual investment projects that will be submitted in 2006 with a total value of US \$6.59 million and an associated ODS phase-out in 2006 of 450 ODP tonnes. This includes 12 projects that will result in the total phase-out of a sector or a substance;
- Project preparation amounting to US \$2.36 million;
- Institutional strengthening projects and renewals at a cost of US \$9.72 million;
- Technical assistance projects at a cost of US \$3.05 million;
- Administrative budgets for UNEP's 2006 Compliance Assistance Programme (CAP) at a cost of US \$8.64 million;
- Training at a cost of US \$100,000;
- Demonstration projects at a cost of US \$2.11 million;
- Core Unit funding at a cost of US \$5.05 million;

Planned activities in 2006 by sector

8. Annex I presents a summary of new activities to be submitted in 2006, by sector. The table includes the value and phase-out, by chemical, for all activities. The table shows that most of the phase-out to be approved in 2006 is for chlorofluorocarbons (CFCs) amounting to 1,320 ODP tonnes, representing funding of about US \$38.02 million. US \$4.37 million has been allocated for carbon tetrachloride (CTC) projects that, if approved, would lead to the phase-out of an estimated 495 ODP tonnes according to data in the business plans. Methyl bromide, methyl chloroform (TCA), halon and other substances account for US \$2.24 million, US \$617,000, US \$357,992 and US \$563,500, respectively.

9. It should be noted that the activities summarized in Annex I are in addition to those associated with the implementation of the annual work programmes emanating from the approved multi-year agreements. The resources allocated to the 2006 funding tranches amount to US \$109.38 million for the phase-out of 36,358 ODP tonnes of ODS consumption and production.

Other non-investment activities

10. Other non-investment activities included in the 2006 business plans concern demonstration projects and technical assistance and training not associated with CAP or RMP activities.

11. Japan is requesting US \$100,000 in 2006 for the training activity “UNEP Supplementary Training Programme to be Carried Out in Conjunction with JICA”.

12. Technical assistance projects are planned by UNEP (US \$1.47 million), UNDP (US \$189,000), UNIDO (US \$265,742) and bilateral agencies (US \$1.57 million), amounting to a total of US \$3.49 million. UNEP’s technical assistance includes, *inter alia*:

- Several methyl bromide activities (US \$34,000 for Round-tables on compliance during annual Methyl Bromide Alternatives Outreach Conferences; US \$197,800 for Strategic Action Plans to assist countries with zero baselines; US \$100,000 for Farmer Field Schools projects in Africa; US \$20,000 for methyl bromide phase-out in Saint Kitts and Nevis; US \$90,400 for Technical Assistance for non-investment activities to phase out the remaining methyl bromide consumption in Swaziland; and US \$90,400 for a methyl bromide phase-out project in Trinidad and Tobago);
- One halon phase-out activity in Haiti (US \$28,250);
- One chiller activity (US \$226,000 for an awareness raising in chillers sector);
- Regional awareness workshops on MDIs for a total of US \$542,400;
- One activity that could be considered supplemental to CAP (US \$135,600 to update the Customs Training Manual in six UN languages).

13. UNDP included two activities for halon sectoral phase-out plans (US \$24,000 in Dominican Republic and US \$40,000 in Sierra Leone). UNDP also included two activities in the solvent sector (US \$25,000 for a solvent sectoral phase-out plan in Kenya and US \$100,000 for solvent technical assistance in Zimbabwe).

14. UNIDO included four halon technical assistance activities – one in each of the following countries: Kuwait (US \$70,741), Kyrgyzstan (US \$54,500), Morocco (US \$70,741) and Romania (US \$69,760).

15. Demonstration projects for the chiller and ODS destruction sectors amounting to US \$2.11 million are included in the business plans of Japan, France and UNIDO.

Country Analysis Adherence to the 2006-2008 Compliance Oriented Model/Three-year ODS Phase-out Plan

16. Annex II presents a comparison, by substance and by country, between the phase-out needs identified in the 2006-2008 compliance oriented model/three-year ODS phase-out plan and

the implementing agencies' business plans for 2006. The updated 2006-2008 Compliance Oriented Model is available as UNEP/OzL.Pro/ExCom/45/Inf.3. A comparison with the total global phase-out required by substance for the years 2006 to 2008 is presented in Section II.

CFCs

17. Annex II shows that all countries with an identified need to reduce for CFCs are addressed in the agencies' 2006 business plans except for Zimbabwe, where a technical assistance project was approved at the 44th Meeting to assist the country to come into compliance with the 2005 controls. In addition, Germany has planned a terminal phase-out project for Zimbabwe in 2007. Zimbabwe will also receive in 2006 special CAP assistance for ratification of the Montreal and Beijing Amendments, and enforcement of licensing and quota systems.

Halon

18. Halon control needs are addressed in all countries including Kuwait, Kyrgyzstan and Sierra Leone. UNEP is also providing special CAP assistance to Kyrgyzstan.

Methyl bromide

19. Methyl bromide control needs are addressed in all countries except Bahamas, Barbados and Guyana. No activities may be required since none of these countries had methyl bromide consumption in 2004. Guyana will receive in 2006 special CAP assistance on data reporting and support to the NOU.

CTC

20. CTC needs are often addressed through a technical assistance project or a phase-out plan. However, no CTC activities were included in the business plans for Bahamas, Bolivia, Congo Republic, Dominican Republic, Ecuador, Guatemala, Liberia, Macedonia, Peru, Serbia and Montenegro, Sierra Leone, Tanzania, Uganda and Vietnam. It is possible that no CTC activities may be required in most of these countries since CTC consumption in 2004 was only recorded in Ecuador (4.3 ODP tonnes) and Sierra Leone (2.4 ODP tonnes).

21. CTC consumption may be addressed in the national phase-out plans or terminal phase-out management plans that are included in the 2006 business plans for Bolivia and Uganda. Similarly, CTC consumption may also be addressed in the national phase-out plans or terminal phase-out management plans that are included in the 2007 business plans for the following countries: Congo Republic, Ecuador, Guatemala, Liberia, Peru, Sierra Leone and Tanzania.

22. UNEP is providing special CAP assistance in 2006 to address CTC for Bahamas, Bolivia, Brazil, Dominican Republic, Ecuador, Guatemala, Iran, Mexico, Peru, Serbia and Montenegro, Tanzania, Uganda, and Zimbabwe. The World Bank is preparing a TCA project for Ecuador that will be submitted in 2007 and has indicated that the project will address CTC as necessary.

TCA

23. TCA needs are often addressed through a technical assistance project or a phase-out plan. No TCA activities were included for the following countries: Cambodia, Colombia, Dominican Republic, Ecuador, Haiti, India, Korea DPR, Pakistan, Trinidad and Tobago and Vietnam. Again, it is possible that no TCA activities may be required since, with the exception of Ecuador (2.6 ODP tonnes) none of these countries had TCA consumption in 2004. Although no TCA activities are planned in the 2006 business plans, TCA consumption may be addressed in the national phase-out plans or terminal phase-out management plans that are included in the 2007 business plan for Cambodia. Also, as mentioned above, the World Bank is preparing a TCA project for Ecuador that will be submitted in 2007.

24. UNEP will provide special CAP assistance in 2006 directed towards TCA activities for Brazil, Dominican Republic, Ecuador, Haiti, India, Korea DPR, Mexico, Pakistan and Trinidad and Tobago.

MDI Activities

25. Implementing agencies included US \$5.95 million in MDI activities in their 2006 business plans, as shown in Table 1.

Table 1**FUNDING FOR MDI/PHARMACEUTICAL ACTIVITIES IN 2006 BUSINESS PLAN**

Country	Agency	Type	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Planned Date of Completion
China	IBRD	PHA	Pharmaceutical Aerosols Phase out	5,375	345.0	
Colombia	UNDP	PRP	MDI Transitional Strategy	30		
Global	UNEP	TAS	Regional awareness workshops on MDI	542		Jul-08
Total				5,947	345	

26. Table 1 indicates that the World Bank included a MDI activity in the pharmaceuticals sector in China (US \$5.38 million), UNDP a MDI transitional strategy in Colombia (US \$30,000) and UNEP regional awareness workshops on MDIs (US 542,400). During the coordination meeting with implementing agencies in January 2006, it was agreed that implementing agencies would move MDI activities into the years beyond 2006 to enable 2006 resources to be directed towards activities that are required for compliance. It was also felt that the US \$5.4 million pharmaceutical tranche for China for 2006 would need to be moved to 2007. However, the three projects identified above were not subject to this move because: the World Bank project in the Pharmaceuticals sector is associated with the 2007 accelerated CFC production closure project; UNDP's activity in Colombia is a preparatory activity for a project to be submitted after 2006; and, UNEP's regional MDI awareness workshop is in response to decision XVII/14 of the Meeting of the Parties.

Chillers

27. The Executive Committee established a Global Chiller Fund at its 46th Meeting (decision 46/33). At its 47th Meeting, the Executive Committee decided to set aside a total of US \$2,000,000 (plus support costs) for future projects in Africa. These funds would be recorded as uncommitted obligations carried over from the 2005 business plan. They were set aside on the understanding that, *inter alia*, any funds remaining after the approval of projects for Africa at the 48th Meeting would be rolled into the World Bank's global chiller replacement project and would be used with priority for projects in Africa (decision 47/26, para. c (iv)).

28. Implementing agencies included US \$2.44 million in chiller project preparation, demonstration, and technical assistance in the 2006 business plans, as shown in Table 2.

Table 2
FUNDING FOR CHILLERS IN 2006 BUSINESS PLAN

Country	Agency	Type	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006
Region: AFR	France	DEM	Chiller Demonstration	407	
Region: AFR	Germany	TAS	Chillers	200	16.5
Region: AFR	Japan	DEM	Chiller Demonstration Project	700	
Global	UNEP	TAS	Technical assistance / support	226	
Region: AFR	UNIDO	DEM	Chillers	903	0.0
Total				2,436	16.5

29. Table 2 indicates that three demonstration activities in the African region are included in the 2006 business plan. These activities have been submitted by France (US \$406,800), Germany (US \$200,000), Japan (US \$700,000), UNEP (US \$226,000) and UNIDO (US \$903,000).

Saudi Arabia

30. At its 46th Meeting, the Executive Committee deferred consideration of the request for preparation for activities in Saudi Arabia until the 48th Meeting and requested UNIDO and UNEP to provide a preliminary analysis of the nature and cost of the assistance proposed to enable Saudi Arabia to continue its efforts to phase out ODS (decision 46/26). Both UNEP and UNIDO are planning activities for a national phase-out plan for Saudi Arabia with the development of the plan anticipated in 2006 for submission in 2007. These agencies were requested to provide the analysis directed by decision 46/26. Both UNEP and UNIDO indicated that a draft summary had been prepared through the CAP team in UNEP's Regional Office of West Asia (ROWA) in consultation with UNIDO. The report lacks some data that will be provided by the Government of Saudi Arabia. Following a mission by the regional network coordinator for CAP in ROWA, it was agreed that an ad hoc committee in Saudi Arabia would work to collect the information necessary to finalise the report. The report is scheduled to be presented for consideration at the 49th Meeting of the Executive Committee.

Potential project overlaps

31. Most of the project overlaps were addressed and resolved either during the coordination meeting in January 2006 or as a result of the initial comments provided by the Fund Secretariat. However, there remain unresolved potential overlaps between UNDP and UNIDO.

UNDP and UNIDO HCFC activities in Nigeria

32. UNIDO provided government requests for possible project overlaps with other agencies. There remains a potential overlap concerning planned UNDP and UNIDO HCFC activities in Nigeria. UNIDO provided the Secretariat with a copy of a fax dated 3 May 2005 from the Federal Ministry of the Environment of Nigeria requesting that UNIDO submit an HCFC survey proposal on its behalf. UNDP indicated that due to its work in the foam and refrigeration sectors and its responsibility for the CFC phase-out agreement, UNDP was well positioned to continue to assist Nigeria with HCFCs. UNDP indicated that the Government of Nigeria had stated that it would send a letter to the Fund Secretariat requesting that UNDP participate in the activities planned for the HCFC sector.

UNDP and UNIDO ODS destruction activities

33. UNIDO has indicated that it plans destruction activities in India, Indonesia, Mexico, and Venezuela, which are countries where UNDP also included destruction activities in its 2005-2007 business plan. UNIDO provided requests from Indonesia, Mexico, and Venezuela to include these activities in its 2006-2008 business plan. A letter with respect to India is anticipated. It should be noted that in its letter Indonesia also indicated that the Government of Japan had been involved in preliminary activities dealing with destruction issues. While confirming its interest in the development of a project for ODS destruction, Mexico noted that the project should be developed in coordination with other bilateral and multilateral implementing agencies.

SECTION II: BUSINESS PLANNING FOR THE 2006-2008 TRIENNIUM

34. This section presents a summary of the activities planned for submission in 2007 and 2008, and a comparison between the phase-out identified in the 2006-2008 compliance oriented model/three-year ODS phase-out plan and the phase-out specified in the 2006-2008 business plans. It further addresses potential issues arising from planned activities for 2007 and 2008 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 2007 and 2008

35. The total value of projects planned for submission by the bilateral and multilateral implementing agencies in 2007 and 2008 is US \$159.24 million and US \$121.76 million, respectively. Their plans include:

- 56 approved multi-year performance-based agreements amounting to US \$76.01 million in 2007 and US \$51.53 million in 2008;
- 122 new multi-year performance-based agreements amounting to funding of US \$32.64 million in 2007 and US \$39.66 million in 2008;
- Individual investment projects at a cost US \$19.83 million in 2007 (with an associated ODS phase-out of 944 ODP tonnes) and US \$5.25 million in 2008 (with an associated ODS phase-out of 288 ODP tonnes);
- Refrigerant management plans at a cost of US \$678,000 in 2007;
- Project preparation amounting to US \$1.73 million in 2007 and no activity planned in 2008;
- Institutional strengthening projects and renewals at a cost of US \$6.99 million in 2007 and US \$9.65 million in 2008;
- Technical assistance projects at a cost of US \$6.3 million in 2007 and US \$743,301 in 2008;
- Demonstration projects at a cost of US \$200,000 in 2007 and US \$400,000 in 2008;
- Administrative budgets for the CAP at a cost of US \$8.9 million in 2007 and US \$9.17 million in 2008;
- Core Unit funding at a cost of US \$5.2 million in 2007 and US \$5.35 million in 2008; and
- Bromo-chloromethane (BCM) projects amounting to US \$774,000 in 2007 to phase out 20 ODP tonnes.

Global Adherence to the 2006-2008 Compliance Oriented Model/Three-year ODS Phase-out Plan

36. Table 3 presents the amount of phase-out of ODS that should be considered for approval during the 2006-2008 triennium according to the three-year phase-out plan that was updated based on the results of the 47th Meeting.

Table 3

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

Phase-out in ODP tonnes	2006	2007	2008	Total
CFC in non-LVC countries(*)	1,148.0	973.5	973.5	3,095.1
CFC in LVC countries	605.0	320.9	320.9	1,246.8
CFC production sector				0.0
Methyl bromide (consumption)	30.9	0.0	0.0	30.9
Methyl bromide (production)				0.0
Carbon tetrachloride (CTC)	561.3	99.0	0.0	660.3
Methyl chloroform (TCA)	77.2	103.0	0.0	180.2
Grand Total (ODP tonnes)	2,422.4	1,496.5	1,294.5	5,213.3

(*) Including 1,305 ODP tonnes of CFCs used for the production of MDIs and/or pharmaceutical products.

37. Table 4 presents the total amount of CFC phase-out for the years 2006-2008 and the amount attributed to non low-volume ODS consuming countries (LVC)s.

Table 4

PHASE-OUT OF CFC CONSUMPTION DURING 2006-2008 (IN ODP TONNES)
(Excluding Approved Multi-Year Projects)

Agency	CFC				CFC (Non-LVC)			
	2006	2007	2008	Total	2006	2007	2008	Total
Bilateral	132.2	346.1	83.0	561.3		85.0		85.0
UNDP	316.3	487.6	543.6	1,347.5	246.8	228.1	326.1	801.0
UNEP	61.7	60.6	61.7	183.9	61.7	60.6	61.7	183.9
UNIDO	338.8	773.1	149.0	1,260.9	267.0	615.3	140.6	1,022.9
World Bank	495.0	545.5	30.0	1,070.5	495.0	545.5	30.0	1,070.5
Agency Total	1,343.9	2,212.9	867.3	4,424.1	1,070.4	1,534.5	558.4	3,163.3
Total Required by Model	1,753.0	1,294.5	1,294.5	4,341.9	1,148.0	973.5	973.5	3,095.1
Difference	-409.1	918.4	-427.1	82.2	-77.6	560.9	-415.2	68.2

38. Table 4 indicates that the CFC phase-out identified in the business plans slightly exceeds the total amount of CFC phase-out required by the three-year ODS phase-out plan, both overall for all CFCs and for CFCs in non LVCs.

39. Table 5 presents the phase-out included in the business plan for Other Controlled Substances namely methyl bromide, CTC, and TCA. It should be noted that, unlike for CFCs, there are no starting points for determining the aggregate national consumption of Annex B and Annex E substances. Therefore, the proposed phase-out in the business plans differs significantly from that calculated in the three-year phase-out plan.

Table 5

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

Agency	Methyl Bromide				Carbon Tetrachloride (CTC)				Methyl Chloroform (TCA)			
	2006	2007	2008	Total	2006	2007	2008	Total	2006	2007	2008	Total
UNDP				0.0	38.0	222.0	29.0	289.0	1.0			1.0
UNIDO	29.9	328.4	588.6	946.9	457.0	294.0	100.0	851.0	18.1	28.8	25.0	71.9
World Bank	32.0	0.0	20.0	52.0				0.0		1.0		1.0
Agency Total	61.9	328.4	608.6	998.9	495.0	516.0	129.0	1,140.0	19.1	29.8	25.0	73.9
Total Required by Model	30.9	0.0	0.0	30.9	561.3	99.0	0.0	660.3	77.2	103.0	0.0	180.2
Difference	31.0	328.4	608.6	968.0	-66.3	417.0	129.0	479.7	-58.1	-73.2	25.0	-106.3

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

40. Nevertheless, the total amount of methyl bromide and CTC phase-out exceeds the amount required by the three-year ODS phase-out plan. However, the amount of TCA phase-out

required by the model 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 may be included in the CTC amounts.

HCFC multi-year and investment projects

41. All four multilateral implementing agencies have planned HCFC activities in 2007 and a total of US \$2.78 million is included in their business plans for HCFC project preparation activities in 2007. Only UNDP included investment activities (US \$13 million) for HCFCs in 2008.

42. HCFC surveys were approved for UNDP in 2005 and proposed by UNIDO following UNDP's approval. In 2005, the Committee decided to defer UNIDO's HCFC surveys but enabled them to be included in the 2006 business plan. In view of the anticipated resource requirements for compliance in 2006, and the anticipated results in 2006 of the German study on HCFCs and of the surveys approved for UNDP last year, UNIDO moved its surveys to 2007 with the proviso that they might be considered in 2006 if funds become available.

43. With respect to possible HCFC investment projects, there are currently no guidelines for developing or assessing the incremental costs for such projects specifically for HCFC-22 projects. The Executive Committee's decision at its 38th Meeting not to fund second conversions after having funded a conversion from CFCs to a transitional substance such as HCFCs (decision 38/38) may limit the number of eligible HCFC-141b foam projects in particular.

ODS destruction projects

44. A total of US \$8.43 million is included for ODS destruction activities in 2006-2008 and an additional US \$12 million is foreseen after 2008. Of the funds in the 2006-2008 triennium, US \$100,000 is included in 2006 (Japan); US \$1.43 million in 2007 (Japan, UNDP and UNIDO) and US \$6.9 million in 2008 (Japan and UNDP). As with HCFC activities, destruction activities are not required for compliance and are not part of the three-year ODS phase-out plan. Due to the resource requirements for compliance in 2006, such activities should be moved to the years 2007 and 2008 once additional guidance on this matter has been provided by the Executive Committee. The Executive Committee will be further considering, at the 48th Meeting, the terms of reference, budget and modalities for a study regarding collection, recovery, recycling, reclamation, transportation and destruction of unwanted ODS in light of the outcome of the meeting of experts and written comments submitted as a follow up to decision 47/47 (UNEP/OzL.Pro/ExCom/48/42).

Multi-year performance-based agreements with annual tranches

45. Table 6 summarizes the estimated values of the existing and planned multi-year performance-based agreements for the annual tranches for 2006, 2007, 2008, and beyond. Based on the information provided in the bilateral and multilateral implementing agencies' 2006-2008 business plans, a total of US \$408 million is planned for multi-year agreements of which

US \$35.5 million is already scheduled for disbursement after 2006-2008 and an additional US \$47.6 million is planned for after 2006-2008 from new projects.

Table 6

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

Agency	Existing ANNUAL TRANCHES				PLANNED ANNUAL TRANCHES				TOTAL EXISTING AND PLANNED
	(Approved in Principle)				(To be Submitted)				
	2006	2007	2008	After 2008	2006	2007	2008	After 2008	
Canada					410	440	105		955
France	958	585	202		396	226			2,367
Germany	4,924	1,873	923	1,727	380	996	996	531	12,351
Japan		62							62
Spain		565							565
Sweden	65				60	50			175
Switzerland	415	415							830
UNDP	15,499	4,121	2,877	2,151	1,951	6,849	23,740	36,000	93,187
UNEP	434	259	109	87	2,239	4,351	2,663	181	10,324
UNIDO	13,498	9,261	8,284	9,070	3,759	13,273	11,836	10,750	79,731
World Bank	73,591	58,869	39,132	22,446	6,773	6,450	323	129	207,713
Total	109,384	76,010	51,527	35,481	15,967	32,636	39,663	47,591	408,259

*Including administrative support costs.

46. The bilateral and implementing agencies included 122 new multi-year performance-based agreements, with a first tranche value estimated at US \$15.97 million that would be submitted in 2006 (see Annex III). If these agreements are approved, the Executive Committee will have additional future commitments estimated at US \$135.86 million (including the value of the first tranche associated with the Agreements).

47. Annex IV presents the full list of multi-year performance-based agreements that have been approved in principle by the Executive Committee. It shows the agreements by country and by sector, the agency implementing the agreement, and the value of the annual tranches from 1998 up to and including 2014. The Executive Committee has approved in principle 81 agreements up to and including 2014, with an initial total value of US \$1.01 billion of which around US \$270.3 million remains to be funded from 2006. As indicated in Table 6 above, total existing and planned multi-year agreements amount to US \$408.26 million from 2006 up to and including 2014, of which US \$325.19 million would be approved after the 2006-2008 triennium.

Bilateral Co-operation

48. Table 7 indicates that eight bilateral donors submitted business plans covering activities for 2006-2008 (UNEP/OzL.Pro/ExCom/48/7). The table also shows the maximum level of bilateral contributions for the 2006-2008 triennium for each of the bilateral agencies.

Table 7

2006-2008 BUSINESS PLANS FOR BILATERAL AGENCIES (US\$)

Agency	2006	2007	2008	Total Amount in Business Plans (2006-2008)	Maximum Level of Bilateral Contributions (2006-2008)	Difference Between Total in Business Plans and the Maximum Level of Contributions
Australia	103,500	138,000	34,500	276,000	1,596,086	-1,320,086
Canada	450,000	500,000	105,000	1,055,000	2,820,220	-1,765,220
France	1,828,000	811,000	202,367	2,841,367	6,045,476	-3,204,109
Germany	6,591,709	5,617,424	2,147,770	14,356,903	8,684,231	5,672,672
Japan	900,000	262,150	400,000	1,562,150	17,617,600	-16,055,450
Spain	0	565,000	0	565,000	2,526,468	-1,961,468
Sweden	385,364	380,000	0	765,364	1,000,561	-235,197
Switzerland	414,868	414,868	0	829,736	1,200,072	-370,336
Total	10,673,441	8,688,442	2,889,637	22,251,520	41,490,714	-19,239,194

49. 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. This issue is addressed in the context of the Bilateral Agencies Business Plans for 2006-2008 document (UNEP/OzL.Pro/ExCom/48/7).

SECTION III: RESOURCE ALLOCATION

50. This section addresses the resource allocation for the 2006-2008 triennium in light of the recommendation in the Financial Planning document (UNEP/OzL.Pro/ExCom/48/5) for an equal distribution of the budget in each year of the triennium.

51. Table 8 presents, by year, the funds required for new activities, approved multi-year agreements, and other funding of standard activities as well as chiller projects that are funded from the 2006-2008 triennium.

Table 8

RESOURCE ALLOCATION AND 2006-2008 BUSINESS PLANS* (US \$000s)

	2006	2007	2008
New Activities Required in the Three-year ODS Phase-out Model	16,755	26,144	9,379
Project Preparation Activities Required in the Three-year Phase-out Model	1,785	200	0
New Metered Dose Inhaler (MDI)/Pharmaceutical Activities	5,917	20,167	7,735
Project Preparation for MDI Activities	30	50	0
Other New Activities	3,245	15,578	28,940
Annual Tranches of Approved Multi-year Agreements	109,384	76,010	51,527
Institutional Strengthening	9,716	6,990	9,653
Secretariat/Executive Committee Cost	4,546	4,728	4,917
Treasurer	500	500	500
UNEP CAP	8,643	8,902	9,170
Agency Core Unit	5,047	5,198	5,354
Total	165,568	164,467	127,177
Proposed Budget	156,667	156,667	156,667
Difference	8,901	7,800	-29,490

* Excludes US \$2.436 million for the chiller activities that are part of the budget of the 2003 to 2005 triennium.

52. Table 8 indicates that the activities in the business plan exceed the proposed budget by US \$8.9 million in 2006 and US \$7.8 million in 2007, but the activities in 2008 are US \$29.5 million below the budget. Overall, the activities in the 2006-2008 business plans total US \$12.789 million below the budget for the triennium. However, as indicated in the Financial Planning document (UNEP/OzL.Pro/ExCom/48/5), there may be a cash flow problem in 2006 and the proposed budget is the maximum level of expected resources.

53. Given the fact that all of the activities in the 2006 business plan with the exception of those listed as “Other New Activity” are required for compliance, the Executive Committee may wish to consider deferring consideration of any activity listed as an “Other new activity” until such time as funds become available. This would account for US \$3.245 million of the US \$8.9 million difference. The balance of the difference could be accommodated by the Executive Committee were it also to defer, until funds become available, funding for activities classified in the 2006 business plans as “New MDI/Pharmaceutical” activities, which would account for a further US \$5.917 million.

SECTION IV: IMPLEMENTATION OF ONGOING ACTIVITIES AND COMPLIANCE

54. 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.

Implementation of ongoing activities

55. Table 9 presents the ODS phase-out included in business plans for individual projects and ongoing multi-year agreements compared with the planned ODS phase-out to be submitted for approval during the 2006-2008 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 9

PROFILE OF ODS PHASE-OUT FROM ONGOING ACTIVITIES

Agency	Phase-out from approved and committed activities				Phase-out planned (New Activities)			
	2006	2007	2008	Total	2006	2007	2008	Total
UNDP	6,104.4	2,576.8	1,319.3	10,000.5	0.0	0.0	359.3	359.3
UNEP		29.0		29.0				0.0
UNIDO	7,387.7	3,320.2	3,512.0	14,219.9	0.0	7.0	1,046.5	1,053.5
World Bank	28,682.4	26,654.4	19,364.5	74,701.3	527.0	547.0	50.0	1,124.0
Total	42,174.5	32,580.4	24,195.8	98,950.7	527.0	554.0	1,455.8	2,536.8

56. The business plans show that 98,951 ODP tonnes would be phased out from approved and ongoing activities. Agencies indicated that an additional 13,903 ODP tonnes would be phased out after 2008. 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

57. Compliance matters were addressed during the inter-agency coordination meeting in January 2006. Each country that was found to be in non-compliance was discussed in terms of existing approvals and planned activities required to bring countries back into compliance. In their business plans, the agencies have indicated planned activities with regard to those countries found to be in non-compliance. Their business plans also addressed the status of activities in all Article 5 countries, with particular attention paid to those that were found to be in non-compliance.

Status/Prospects of Compliance

58. Annex V 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 but for this meeting it has been combined with the business plan in 2006 for information purposes and to enable a comparison between planned activities and activities required by the three-year phase-out plan.

CFCs

59. All countries identified in Annex V that may need additional actions to comply with CFC controls already have a CFC phase-out plan or a total phase-out plan. These countries are: Bosnia and Herzegovina, Micronesia, Saint Vincent and the Grenadines and Turkmenistan. Turkmenistan has a phase-out plan that is being implemented with funding from the GEF that was obtained when the country was classified as a non-Article 5 Party.

Halon

60. Four countries may need to take additional actions to comply with halon controls. These countries are: Libya, Kyrgyzstan, Sierra Leone and Somalia. Of these, a halon banking project has been approved by the Executive Committee for Libya. UNIDO has submitted a request to the 48th Meeting for a halon phase-out plan on behalf of Kyrgyzstan. Sierra Leone has a halon activity in the 2006 business plan. No activity is planned for Somalia in the 2006-2008 business plan although UNEP is addressing Somalia's halon needs as a special CAP initiative through the preparation of a management plan.

Methyl bromide

61. Of the ten countries that may need to take additional actions to comply with the methyl bromide controls, five (Bosnia, Chile, Fiji, Libya and Uganda) have projects or phase-out agreements with the Executive Committee for complete country-wide phase-out of methyl bromide. Two countries (Honduras and Guatemala) have projects that would enable compliance with the 2005 methyl bromide controls. No activities exist in the 2006 business plans for Armenia, Singapore and Tunisia, although UNEP will provide assistance in the methyl bromide phase-out (and alternatives to methyl bromide in flour mills) through participation in methyl bromide training, thematic meetings and site visits in Armenia. Singapore does not seek assistance from the Multilateral Fund. An activity is included in UNIDO's 2006 business plan for a methyl bromide project if an alternative to methyl bromide is discovered for the fumigation of high-moisture content dates in Tunisia.

CTC

62. The tables in Annex V, which indicate the status of compliance, show that 23 countries are at risk of not achieving compliance with CTC control measures. Of these, 17 have CTC or ODS phase-out agreements or TPMPs with the Executive Committee. Of the remaining six countries, four have activities in the 2006 business plans (Brazil, Congo DR, Iran, and Zimbabwe). As requested by the Government, Ecuador's CTC consumption will be addressed in

2007 as part of the TCA/solvent project. Sierra Leone's CTC consumption can be addressed in the TPMP that will be submitted jointly in 2007 by UNDP and UNEP. The World Bank is preparing a TCA project for Ecuador in 2007 that could also address CTC if necessary.

TCA

63. Three countries that might need to take additional actions to achieve TCA control measure are: Bosnia and Herzegovina, Iran and Ecuador. Bosnia and Herzegovina has phase-out agreements with the Executive Committee to address consumption of TCAs. Iran has an activity planned in the 2006 business plan. As noted above, the World Bank is preparing a TCA project for Ecuador in 2007.

SECTION V: PERFORMANCE INDICATORS

64. Decision 41/93 established a new set of performance indicators for implementing agencies. Implementing agencies provided targets for these performance indicators in their business plans.

65. All implementing agencies have indicated in their business plans their planned efforts to assist countries to achieve compliance. UNEP included in its business plan its 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.

66. Annex VI presents information on historic performance indicators as requested in decision 42/5. The remainder of Annex VI addresses investment and non-investment project indicators (2000-2004) and performance indicators that are unique to UNEP.

SECTION VI: OBSERVATIONS ON THE BUSINESS PLANS

67. 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 TPMPs, or are those for countries with zero methyl bromide, CTC or TCA consumption in 2004.

68. Planned activities in 2006 exceed the proposed budget by US \$8.9 million. However, the total value of the planned activities in the 2006-2008 triennium is below the proposed budget of the triennium by US \$12.8 million. In light of the cash flow projected for 2006, the Executive Committee may wish to consider whether to maintain all or some of the activities classified as "Other new activities" not required for compliance and "MDI/Pharmaceutical" activities in the 2006 business plans for consideration in light of available resources.

69. 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 98,951 ODP tonnes from approved projects and ongoing multi-year agreements of which 42,175 ODP tonnes would be phased out in 2006.

RECOMMENDATIONS

70. The Executive Committee may wish to:

- (a) Note the Consolidated 2006-2008 Business Plan of the Multilateral Fund as contained in UNEP/OzL.Pro/ExCom/48/6;
- (b) Consider whether to maintain all or some of the activities classified as “Other new activities” not required for compliance and “MDI/Pharmaceutical” activities in the 2006 business plans for consideration in light of available resources; and
- (c) Urge bilateral and multilateral implementing agencies to increase their efforts to implement approved projects to facilitate achieving the 2007 reduction in controlled substances, noting that 42,175 ODP tonnes was scheduled to be phased out in 2006 from approved projects.

Annex I

SUMMARY OF NEW ACTIVITIES TO BE SUBMITTED IN 2006 BY SECTOR

Type	Chemical	Sector	Value in 2006 (US \$000s)	ODP in 2006
Investment	CFC	Aerosol Pharmaceutical	5,375	345
		Foam	239	27
		Phase-Out Plan	7,264	489
		Refrigeration	2,603	121
	CFC Total		15,481	981
	CTC	Process Agent	2,565	346
		Solvent	1,325	111
	CTC Total		3,890	457
	MBR	Fumigant	1,711	62
	MBR Total		1,711	62
	TCA	Phase-Out Plan	108	3
Solvent		485	15	
TCA Total		592	18	
Investment Total			21,674	1,518
Non-Investment	CFC	Aerosol MDI	542	
		Chiller	2,436	17
		Phase-Out Plan	1,005	78
		Refrigeration	439	
		Several	18,117	244
	CFC Total		22,540	338
	CTC	Several	377	29
		Solvent	100	9
	CTC Total		477	38
	HAL	Halon	358	29
	HAL Total		358	29
	MBR	Fumigant	533	
	MBR Total		533	
	Several	Destruction	100	
		Several	464	
Several Total		564		
TCA	Solvent	25	1	
TCA Total		25	1	
Non-Investment Total			24,496	407
Grand Total			46,170	1,925

Annex II

COMPARISON BETWEEN THE PHASE-OUT NEEDS IDENTIFIED IN THE 2006-2008 COMPLIANCE ORIENTED MODEL AND THE IMPLEMENTING AGENCIES' BUSINESS PLANS FOR 2006 BY SUBSTANCE AND COUNTRY

Country	Baseline	Latest Consumption/Remaining Eligibility ⁽¹⁾	New Planned 2006 Value (US\$000)	New Planned 2006 ODP	Activities in business plan for 2006
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	380.0	457	37.8	INS (21.2 tonnes) and Terminal Phase-Out Plan by Germany (16.5 tonnes)
Chile ⁽²⁾	828.7	579.3	451	37.9	Foam Multiple-subsectors (26.8 tonnes) and Refrigeration Manufacturing (11.1 tonnes) by UNDP. UNEP CAP special assistance on data reporting and policy support.
Congo, DR	665.7	108.3	544	40.0	Refrigeration Servicing by UNDP (40 tonnes) and Terminal Phase-Out Plan by UNEP
Syria	2,224.6	137.1	430	68.6	ODS Phase-Out Plan by UNIDO (68.6 tonnes). UNEP CAP special assistance on sub-regional meeting vocational curricula.
Tunisia	870.1	157.6	1,874	240.6	INS, NCPP - RMP component by UNIDO (90.6 tonnes) and Terminal Phase-Out Plan by the World Bank (150 tonnes). Unspecified UNEP special CAP assistance.
Yemen ⁽²⁾	1,796.1	156.7	933	82.8	NCPP by UNIDO (82.8 tonnes), National Phase-Out Plan and Project Preparation by UNEP. UNEP CAP special assistance on policy support for new legislation, ratification of Beijing Amendment, data reorpting and halon management.
Zimbabwe ⁽³⁾	451.4	225.7	100	8.3	INS (8.3 tonnes). Special CAP assistance on ratification of the Montreal and Beijing Amendments, and enforcement of licensing and quota systems.
Subtotal	8,956.1	1,744.7	4,789	516.0	
CFC: LVC countries with no RMP					
Eritrea	NDR	NDR	330	4.0	INS, Refrigeration Servicing by UNDP (4 tonnes) and RMP by UNEP. Unspecified special CAP assistance.

Country	Baseline	Latest Consumption/Remaining Eligibility ⁽¹⁾	New Planned 2006 Value (US\$000)	New Planned 2006 ODP	Activities in business plan for 2006
Somalia	241.4	97.2	389	0.0	INS and RMP by UNEP. Special CAP assistance in the development of an ODS licensing system, guidance on awareness raising material, and preparation of a halon management plan proposal.
Subtotal	241.4	97.2	719	4.0	
Halon: Countries that may need additional actions to achieve compliance					
Kuwait	3.0	0.0	71	0.0	Halon Technical Assistance by UNIDO
Kyrgyzstan	0.0	2.4	55	2.4	Halon Technical Assistance by UNIDO (2.4 tonnes). Special CAP assistance on awareness raising and policy support for a review of ODS legislation.
Sierra Leone	16.0	18.5	40	4.0	Halons Sectoral phaseout plan by UNDP (4 tonnes)
Subtotal	19.0	20.9	165	6.4	
Methyl Bromide: Countries that might need assistance to achieve the 2005 MB phase out target					
Bahamas	0.1	0.0			No Activity but latest consumption is 0.
Barbados	0.1	0.0			No Activity but latest consumption is 0.
Guyana	1.4	0.0			No Activity. Special CAP assistance on data reporting and support to the NOU. Latest consumption is zero.
Mozambique	3.4	1.0			Assistance through UNEP Farmer Field School.
Papua New Guinea	0.3	0.0			PIC network by Australia.
Saint Kitts and Nevis	0.3	0.1	20	0.0	Methyl Bromide Phase-Out by UNEP
Swaziland	NDR	0.0	90	0.0	Methyl Bromide Technical Assistance by UNEP. Special CAP assistance on ODS reporting, online support for NOU, and ratification of the Beijing Amendment.
Trinidad and Tobago	1.7	0.2	90	0.0	Methyl Bromide Phase-Out by UNEP. Special CAP assistance on customs training and data reporting.
Vanuatu	0.2	0.0			PIC network by Australia. Latest consumption is zero.
Vietnam	136.5	57.6	323	0.0	Methyl Bromide Phase-Out by the World Bank
Subtotal	144.0	58.8	524	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	Solvent Phase-Out Plan by UNIDO (21 tonnes)
Bahamas	0.0	0.0			No Activity. Special CAP technical assistance for CTC/TCA phase-out activities.

Country	Baseline	Latest Consumption/Remaining Eligibility ⁽¹⁾	New Planned 2006 Value (US\$000)	New Planned 2006 ODP	Activities in business plan for 2006
Bolivia	0.3	0.0			No Activity. Special CAP technical assistance for CTC/TCA compliance.
Brazil	411.6	222.1	427	29.0	INS (29 tonnes) and Solvents/Process Agents Project Preparation by UNDP. Special CAP assistance for policy support to prevent ODS illegal trade.
Congo	0.6	0.0			No Activity but latest consumption is 0.
Congo, DR	15.3	11.0	218	13.0	Solvent Phase-Out Plan by UNIDO (13 tonnes)
Dominican Republic	29.0	0.0			No Activity. Special CAP assistance for data reporting, ratification of Montreal and Beijing Amendments, and policy support on preventing illegal trade. Latest consumption is zero.
Ecuador	0.5	4.3			No Activity in 2006 but a TCA/solvent project in 2007 by the World Bank. Special CAP assistance for data reporting, ratification of Montreal and Beijing Amendments, and policy support on preventing illegal trade.
Guatemala	10.6	0.0			No Activity. Special CAP technical assistance for CTC/TCA phase-out activities.
Iran ⁽⁴⁾	77.0	2,169.2	876	77.0	Solvent Phase-Out Plan (77 tonnes) and Solvent CTC/TCA Project Preparation by UNIDO. Special CAP assistance on non-compliance decisions of the Parties, policy support for the initiation of an Enforcement Unit, and recommendation of the Teheran dialogue.
Kenya	65.9	0.3	25	1.0	Solvent Sectoral Phase-Out Plan by UNDP (1 tonne)
Liberia	0.2	0.0			No Activity but latest consumption is 0.
Macedonia	0.1	0.0			No Activity but latest consumption is 0.
Marshall Islands	0.0	0.0			PIC network by Australia.
Mexico	0.0	0.0	32	0.0	Process Agent Project Preparation by UNIDO. Special CAP assistance on data reporting, ratification of Montreal and Beijing Amendments, policy support on illegal trade.
Peru	1.0	0.0			No Activity. Special CAP assistance for the ratification of the Montreal and Beijing Amendments, data reporting, for compliance on CTC/TCA, and policy support to prevent illegal trade.

Country	Baseline	Latest Consumption/Remaining Eligibility ⁽¹⁾	New Planned 2006 Value (US\$000)	New Planned 2006 ODP	Activities in business plan for 2006
Serbia and Montenegro	NDR	0.0			No Activity. Special CAP assistance on compliance issues, policy support for ODS legislation and licensing, data reporting, and awareness raising. Latest consumption was zero.
Sierra Leone	2.6	2.4			No Activity
Tanzania	0.1	0.0			No Activity. Special CAP assistance in the establishment of an import control system and ODS regulations. Latest consumption was zero.
Uganda	0.4	0.0			No Activity. Special CAP assistance for policy support on UNIDO's project, ratification of Beijing Amendment, and for the implementation. Latest consumption was zero.
Vietnam	1.6	0.0			No Activity but latest consumption is 0.
Zimbabwe	11.6	2.6	100	9.0	Solvent Technical Assistance by UNDP (9 tonnes). Special CAP assistance for the ratification of the Beijing and Montreal Amendments and enforcement of the ODS licensing and quota system.
Subtotal	649.2	2,414.1	1,926	150.0	
Methyl Chloroform: Countries that might need assistance to achieve the 2005 TCA phase out target					
Algeria	5.8	4.0	215	5.8	Solvent Phase-Out Plan by UNIDO (5.8 tonnes)
Brazil	32.4	0.0			INS (29 tonnes) and Solvents/Process Agents Project Preparation by UNDP. Special CAP assistance for policy support to prevent ODS illegal trade. Latest consumption was zero.
Cambodia	0.5	0.0			No Activity but latest consumption is 0.
Cameroon	8.2	0.0	108	3.2	NCPP by UNIDO (3.2 tonnes) but latest consumption was zero.
Colombia	0.6	0.0			No Activity but latest consumption is 0.
Congo, DR	4.8	0.4	55	0.4	Solvent Phase-Out Plan by UNIDO (0.4 tonnes)
Dominican Republic	3.6	0.0			No Activity. Special CAP assistance for data reporting, ratification of Montreal and Beijing Amendments, and policy support on preventing illegal trade. Latest consumption is zero.

Country	Baseline	Latest Consumption/Remaining Eligibility ⁽¹⁾	New Planned 2006 Value (US\$000)	New Planned 2006 ODP	Activities in business plan for 2006
Ecuador	2.0	2.6			No Activity in 2006 but a TCA/solvent project in 2007 by the World Bank. Special CAP assistance for data reporting, ratification of Montreal and Beijing Amendments, and policy support on preventing illegal trade.
Haiti	0.2	0.0			No Activity. Special CAP assistance on data reporting and ratification of the Beijing Amendment. Latest consumption was zero.
India	122.2	0.0			No Activity. Special CAP assistance to facilitate the implementation of export licensing, awareness raising, and implementation of policy training strategy. Latest consumption was zero.
Iran ⁽⁴⁾	8.7	386.8	231	8.7	Solvent Phase-Out Plan (8.7 tonnes) and Solvent CTC/TCA Project Preparation by UNIDO
Kenya	1.1	0.0	25	1.0	Solvent Sectoral Phase-Out Plan by UNDP (1 tonne). Latest consumption was zero.
Korea, DPR	7.7	0.0			No Activity. Special CAP assistance on managing the NOU and halon management. Latest consumption was zero.
Mexico	56.4	0.0	32	0.0	Process Agent Project Preparation by UNIDO. Special CAP assistance on data reporting, ratification of Montreal and Beijing Amendments, policy support on illegal trade.
Pakistan	2.3	0.0			No Activity. Special CAP assistance on compliance decision and the solvent sector. Latest consumption was zero.
Trinidad and Tobago	0.7	0.0			No Activity. Special CAP assistance on customs training, data reporting, and CTC/TCA laboratory use phase-out.
Vietnam	0.2	0.0			No Activity but latest consumption is 0.
Subtotal	257.3	393.8	665	19.1	

⁽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% reductions in CFC consumption in the refrigeration servicing sector)

⁽³⁾ At the 44th Meeting a technical assistance programme was approved for Zimbabwe to achieve at least the 2005 Protocol's CFC reduction target

⁽⁴⁾ Iran has requested the Implementation Committee for a change in its CTC baseline

Annex III

NEW MULTI-YEAR ACTIVITIES

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) After 2008	ODP After 2008
Algeria	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan	200	16.5	400	33.1	400	33.1		
Angola	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan			200	16.5	200		188	
Argentina	UNDP	INV	HCFC	Multisector					1,000	20.0	2,000	40.0
Bahrain	UNDP	PHA	CFC	Refrigeration Servicing	152	16.0	152	16.0				
Bahrain	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	160		160					
Bangladesh	UNDP	INV	CFC	MDI Projects			2,000	36.4	1,500	27.3		
Barbados	UNDP	PHA	CFC	Refrigeration Servicing			79	3.0	79	3.0		
Barbados	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			83		83			
Belize	UNDP	PHA	CFC	Refrigeration Servicing			79	3.0	79	3.0		
Belize	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			83		83			
Benin	Canada	PHA	CFC	Refrigeration servicing - TPMP			50		65			
Benin	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	155		105					
Bolivia	UNDP	PHA	CFC	Refrigeration Servicing	100	7.0	100	8.0				
Bolivia	Canada	PHA	CFC	Refrigeration servicing - TPMP	140		140		40			
Brazil	UNDP	INV	CFC	Destruction					1,000	20.0	2,000	40.0
Brazil	UNDP	INV	HCFC	Multisector					1,500	30.0	3,000	60.0
Burkina Faso	Canada	PHA	CFC	Refrigeration servicing - TPMP	70		45					
Burkina Faso	UNEP	PHA	CFC	Terminal Phase out Management Plan (development)	160		100					
Burundi	UNDP	PHA	CFC	Refrigeration Servicing	93	2.0	93	2.0				
Burundi	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98		98					
Cameroon	UNIDO	PHA	CFC	NCPP	330	24.8	70	5.3	112	8.4	0	0.0
Cameroon	UNIDO	PHA	TCA	NCPP	108	3.2	126	3.8	0	0.0	0	0.0

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) After 2008	ODP After 2008
Central African Republic	France	PHA	CFC	Implementation of a TPMP	170		62					
Chad	UNDP	PHA	CFC	Refrigeration Servicing			93	3.0	93	3.0		
Chad	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			98		98			
Chile	UNDP	INV	CFC	Foam Multiple-subsectors	239	26.8	239	26.8				
Chile	UNDP	INV	CFC	Refrigeration Manufacturing	212	11.1	212	11.1				
China	UNIDO	PHA	CFC	MDI, Phase-out Plan	0	0.0	3,225	100.6	3,225	100.6	5,375	167.7
China	IBRD	PHA	CFC	Pharmaceutical Aerosols Phaseout	5,375	345.0	5,375	345.5				
Colombia	UNDP	INV	CFC	Destruction					500	10.0	1,000	20.0
Colombia	UNDP	INV	HCFC	Multisector					500	10.0	1,000	20.0
Congo, DR	UNDP	PHA	CFC	Refrigeration Servicing	267	40.0	267	40.0				
Congo, DR	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	277		153		57			
Costa Rica	UNDP	PHA	CFC	Refrigeration Servicing			304	30.0	304	30.0		
Cote d'Ivoire	UNIDO	PHA	CFC	TPMP	430	47.0	430	47.0	0	0.0	0	0.0
Djibouti	UNDP	PHA	CFC	Refrigeration Servicing			79	3.0	79	3.0		
Djibouti	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			83		83			
Dominica	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	18		53		21		9	
El Salvador	UNDP	PHA	CFC	Refrigeration Servicing			152	7.5	152	7.5		
El Salvador	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			160		160			
Eritrea	UNDP	PHA	CFC	Refrigeration Servicing	110	4.0	110	4.0				
Eritrea	UNEP	RMP	CFC	Refrigeration Training programme / workshop	120		120					
Gambia	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan			60	3.3	60	3.3	47	3.3
Gambia	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			83		83			
Georgia	UNDP	PHA	CFC	Refrigeration Servicing	105	2.0	105	1.0				

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) After 2008	ODP After 2008
Georgia	Sweden	TAS	CFC	Terminal CFC Phase-Out Plan - Refrigeration Servicing	60		50					
Ghana	UNDP	PHA	CFC	Refrigeration Servicing	185	5.0	185	5.0				
Guatemala	UNDP	PHA	CFC	Refrigeration Servicing			152	14.0	152	14.0		
Guatemala	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			160		160			
Guinea	UNDP	PHA	CFC	Refrigeration Servicing			93	10.0	93	10.0		
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	UNDP	PHA	CFC	Refrigeration Servicing			93	3.0	93	3.0		
Guyana	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			98		98			
Haiti	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)					160		160	
Honduras	UNIDO	PHA	MBR	Fumigants, Phase-out plan	0	0.0	1,075	107.7	867	86.9	0	0.0
Honduras	UNDP	PHA	CFC	Refrigeration Servicing			152	8.0	152	8.0		
Honduras	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			160		160			
India	UNDP	INV	CFC	Destruction					1,000	20.0	2,000	40.0
India	UNDP	INV	HCFC	Multisector					1,500	30.0	3,000	60.0
Indonesia	UNDP	INV	CFC	Destruction					1,000	20.0	2,000	40.0
Indonesia	UNDP	INV	HCFC	Multisector					1,500	30.0	3,000	60.0
Iran	UNIDO	PHA	CFC	MDI Phase-out Plan	0	0.0	1,720	40.0	1,720	40.0	0	0.0
Iran	UNDP	INV	HCFC	Multisector					1,500	30.0	3,000	60.0
Iran	UNIDO	PHA	CTC	Solvents, Phase-out Plan	860	77.0	1,075	100.0	1,075	100.0	0	0.0
Iran	UNIDO	PHA	TCA	Solvents, Phase-out Plan	215	8.7	538	25.0	538	25.0	0	0.0
Iraq	UNIDO	PHA	SEV	ODS phase-out plan	0	0.0	1,075	100.0	1,075	100.0	0	
Kuwait	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	105		105					
Kuwait	UNIDO	PHA	CFC	TPMP	204	25.0	204	25.0	0	0.0	0	0.0
Kyrgyzstan	UNDP	PHA	CFC	Refrigeration Servicing	140	6.0	140	6.0				

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) After 2008	ODP After 2008
Kyrgyzstan	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	147		147					
Lao	France	PHA	CFC	Implementation of a TPMP	226		164					
Lebanon	UNDP	INV	HCFC	Multisector					500	10.0	1,000	20.0
Liberia	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan			66	5.4	66	5.4	62	5.1
Liberia	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			98		98			
Madagascar	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	195		195					
Malawi	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan	120	9.9	90	7.4	90	7.4	90	7.4
Malaysia	UNDP	INV	HCFC	Multisector					1,000	20.0	2,000	40.0
Mali	UNDP	PHA	CFC	Refrigeration Servicing			140	7.0	140	7.0		
Mali	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			147		147			
Mauritania	UNDP	PHA	CFC	Refrigeration Servicing			79	3.0	79	6.0		
Mauritania	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			83		83			
Mexico	UNDP	INV	CFC	Destruction					1,000	20.0	2,000	40.0
Mexico	UNIDO	PHA	MBR	Fumigants, Phase-out plan	0	0.0	2,150	181.0	3,225	271.5	5,375	452.5
Mexico	UNDP	INV	HCFC	Multisector					1,000	20.0	2,000	40.0
Moldova	UNDP	PHA	CFC	Refrigeration Servicing			140	7.0	140	8.0		
Moldova	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			147		147			
Nepal	UNDP	PHA	CFC	Refrigeration Servicing			159	1.0				
Nicaragua	UNDP	PHA	CFC	Refrigeration Servicing			140	12.0	140	12.0		
Nicaragua	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			147		147			
Niger	UNDP	PHA	CFC	Refrigeration Servicing			93	2.0	93	2.0		
Niger	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98		98					
Nigeria	UNDP	INV	HCFC	Multisector					1,000	20.0	2,000	40.0
Paraguay	UNDP	PHA	CFC	Refrigeration Servicing	152	20.0	152	20.0				
Peru	UNDP	PHA	CFC	Refrigeration Servicing			152	15.0	152	15.0		

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) After 2008	ODP After 2008
Peru	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			160		160			
Philippines	UNDP	INV	CFC	Destruction					1,000	20.0	2,000	40.0
Qatar	UNEP	PHA	CFC	National Phase out Management Plan for CFC consumption (development)			96		96			
Rwanda	UNDP	PHA	CFC	Refrigeration Servicing			93	9.0	93	9.0		
Rwanda	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	98		98					
Saint Kitts and Nevis	UNEP	PHA	CFC	Refrigeration training programme / workshop	44		44		22		12	
Saint Lucia	Canada	PHA	CFC	Refrigeration servicing - TPMP	100		105					
Senegal	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)	150		150		92			
Seychelles	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan	60	5.0	60	5.0	60	5.0	52	4.3
Sierra Leone	UNDP	PHA	CFC	Refrigeration Servicing			140	14.0	140	14.0		
Sierra Leone	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			147		147			
Somalia	UNDP	PHA	CFC	Refrigeration Servicing			304	20.0	304	20.0		
Somalia	UNEP	RMP	CFC	Refrigeration Training programme / workshop	319		319					
Sri Lanka	UNDP	INV	HCFC	Multisector					500	10.0	500	10.0
Suriname	UNDP	PHA	CFC	Refrigeration Servicing			93	3.0	93	3.0		
Suriname	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			98		98			
Syria	UNDP	INV	HCFC	Multisector					500	10.0	500	10.0
Syria	UNIDO	PHA	CFC	ODS Phase-out plan	430	68.6	430	68.6	0	0.0	0	0.0
Syria	UNIDO	PHA	MBR	ODS Phase-out plan	108	2.9	296	5.1	0	0.0	0	0.0
Togo	UNDP	PHA	CFC	Refrigeration Servicing			93	9.0	93	9.0		
Togo	UNEP	PHA	CFC	Terminal Phase out Management Plan (implementation)			98		98			
Tunisia	UNIDO	PHA	CFC	NCPP - RMP component	538	90.6	323	54.4	0	0.0	0	0.0
Tunisia	IBRD	INV	CFC	Terminal Phaseout Management Plan	1,075	150.0	1,075	150.0				
Uruguay	UNDP	PHA	CFC	Refrigeration Servicing	196	3.0	196	3.0				

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Annex III

Country	Agency	Type	Chemical	Sector / Sub-Sector	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) After 2008	ODP After 2008
Uruguay	Canada	PHA	CFC	Refrigeration servicing - TPMP	100		100					
Venezuela	UNDP	INV	CFC	Destruction					1,000	20.0	1,000	20.0
Venezuela	UNDP	INV	HCFC	Multisector					1,000	20.0	1,000	20.0
Vietnam	IBRD	PHA	MBR	Methyl Bromide phaseout plan	323	0.0	0	0.0	323	20.0	129	40.0
Yemen	UNIDO	PHA	CFC	NCPP	538	82.8	538	82.8	0	0.0	0	0.0
Zambia	Germany	TAS	CFC	Terminal CFC Phase Out Management Plan			120	9.9	120	9.9	93	7.7
Total					15,967	1,100.0	32,636	1,888.1	39,663	1,423.3	47,591	1,408.0

Annex IV

**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
UNIDO	Albania	ODS Phase-Out						195	185	78	45	24	24	24						575
UNEP	Albania	ODS Phase-Out						133												133
UNIDO	Algeria (2)	Refrigerant Management Plan					226	753	564											1,542
IBRD	Antigua and Barbuda	CFCs Phase-Out							76		30									106
UNIDO	Argentina	CFCs Phase-Out							2,946	1,989	1,186	1,255								7,375
IBRD	Argentina	CFCs Phase-Out								538										538
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	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
UNDP	Brazil	CFCs Phase-Out					8,548		5,893	4,640	3,099	1,282	934	263	105					24,762
Germany	Brazil	CFCs Phase-Out					629	1,159	1,090	1,090	266									4,233
IBRD	Chile	Methyl Bromide								744	575	710	118	118	118	118	118	118	118	2,738
USA	China	CFCs/CTC/Halon Accelerated Phase-Out							5,375	5,375										10,750
UNIDO	China	Domestic refrigeration Manufacturing					3,699	2,364												6,063
Italy	China	Domestic refrigeration Manufacturing					1,950													1,950
UNIDO	China	Methyl Bromide						4,393				1,290	1,935	1,398	645	538	538	538	325	11,599
Italy	China	Methyl Bromide								4,470										4,470
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)								16,125	N/A	N/A	N/A							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

Annex IV

Agency	Country	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
UNIDO	China	Production MBR								3,225			3,225			2,150			1,924	10,524
IBRD	China	Production TCA							1,505				753							2,258
UNIDO	China	Refrigeration Servicing							591		753	753	753	844						3,693
UNEP	China	Refrigeration Servicing								509										509
Japan	China	Refrigeration Servicing							1,130	3,390										4,520
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	1,042	1,042	1,042		781									5,261
UNIDO	Croatia	CFCs Phase-Out						198	52	38	11	5	5							309
Sweden	Croatia	CFCs Phase-Out						49	27	23										99
Germany	Cuba	ODS Phase-Out							136	131	113	90	79	57						606
France	Cuba	ODS Phase-Out							226	226	226	113	41							832
UNDP	Cuba	ODS Phase-Out								269	173									442
Canada	Cuba	ODS Phase-Out							452	70										522
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	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
UNEP	India	CFCs Phase-Out (Refrigeration Servicing)							290	290	96	96	96	37						904
UNDP	India	CFCs Phase-Out (Refrigeration Servicing)							298	298	482	180	164	214						1,636
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
IBRD	India	CTCs Phase-Out (Consumption and Production)						9,160	9,869	429	10,273	4,323	3,453	3,453						40,959
Germany	India	CTCs Phase-Out (Consumption and Production)							758	758	358	358								2,230

Agency	Country	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total	
France	India	CTCs Phase-Out (Consumption and Production)							1,085	1,085	585	585								3,340	
UNIDO	India	CTCs Phase-Out (Consumption and Production)								3,763	429									4,191	
Japan	India	CTCs Phase-Out (Consumption and Production)							2,780	2,780										5,560	
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
UNDP	Indonesia	ODS Phase-Out (Aerosol)							237											237	
IBRD	Indonesia	ODS Phase-Out (Aerosol)							400											400	
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	CFCs Phase-Out (Foam, MAC Training, Management)						770	1,051	532	1,118	1,022	810	797						6,099	
France	Iran	CFCs Phase-Out (MAC R&R)						1,117		555										1,672	
UNIDO	Iran	CFCs Phase-Out (Ref.Servicing/Assembly/Solvents)						389	2,262	798	71	39	29							3,588	
UNDP	Iran	CFCs Phase-Out (Refrigeration Manufacturing)							828											828	
UNEP	Iran	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	
UNEP	Korea, DPR	CFCs Phase-Out								265	185	113	23	11						597	
UNIDO	Korea, DPR	CFCs Phase-Out								576										576	
UNIDO	Korea, DPR	CTCs Phase-Out						3,763	1,075	323	538	306	108							6,111	
UNIDO	Korea, DPR	Production				1,412		770		513										2,695	
UNIDO	Korea, DPR	Refrigeration Domestic						413	1,055											1,467	
UNDP	Lebanon	CFCs Phase-Out							1,141	538	392	108	70							2,248	
UNIDO	Lebanon	Methyl Bromide (Strawberries)				396	477	484		46										1,402	
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	Libya	CFCs Phase-Out						1,613		774	299									2,685	
Spain	Libya	Methyl Bromide										565								565	

Annex IV

Agency	Country	Sector	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
UNIDO	Libya	Methyl Bromide								799										799
UNIDO	Macedonia	CFCs Phase-Out								166	86	16	16	16						300
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	CTCs 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
UNIDO	Romania	CFCs Phase-Out								171	255	32								458
Sweden	Romania	CFCs Phase-Out								135										135
UNIDO	Romania	Production ODS								3,440	968	1,075	1,290							6,773
UNEP	Saint Vincent and the Grenadines	ODS Phase-Out								76		16	16	16						123
UNDP	Saint Vincent and the Grenadines	ODS Phase-Out								110		23	7							140
UNIDO	Serbia and Montenegro	CFCs Phase-Out							510	816	1,049	133	75							2,583
Sweden	Serbia and Montenegro	CFCs Phase-Out							167	151	65									384
UNIDO	Sudan	ODS Phase-Out							537		237	237	215							1,225
UNIDO	Syria	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
UNDP	Trinidad and Tobago	CFCs Phase-Out						237			258									495
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
UNIDO	Venezuela	CFCs Phase-Out							2,037	1,754	2,227	690								6,709
IBRD	Venezuela	Production CFCs							3,548	8,708	1,881	2,473	1,129							17,738
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	99,820	140,345	151,553	152,234	116,897	72,159	42,534	29,821	2,518	2,806	656	656	2,250	1,007,508

- (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 V

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 2006)	Phase-Out in 2006 Business Plan	Remarks
Afghanistan	A7	2004	380.00	177.92				0%	0%	212%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Albania	A7	2004	40.75	36.57	Decision XV/26	61.20	36.20	0%	79%	498%	Yes	Yes	LVC country with total phase-out plans
Algeria	A7	2004	2,119.53	1,045.00				0%	0%	229%	Yes	Yes	Non-LVC country that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets (RMP as per Decision 31/48)
Angola	A7	2004	114.82	75.60				0%	32%	339%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Antigua and Barbuda	A7	2004	10.70	1.89				0%	0%	18%	Yes	Yes	LVC country with total phase-out plans
Argentina	A7	2004	4,697.25	2,211.58				0%	0%	214%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Armenia	A7	2004	196.50	110.67				0%	13%	275%	No	No	LVC country with total phase-out plans (Phase-out plan funded through the GEF when the country was anon-Article 5 Party. Phase-out plan under current implementation)
Bahamas	A7	2004	64.87	18.78				0%	0%	93%	Yes	Yes	LVC country with total phase-out plans

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 2006)	Phase-Out in 2006 Business Plan	Remarks
Bahrain	A7	2004	135.44	64.80				0%	0%	219%	No	Yes	LVC country with RMP prior to Decision 31/48
Bangladesh	A7	2004	581.59	294.92				0%	1%	238%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Barbados	A7	2004	21.53	14.05				0%	31%	335%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Belize	A7	2004	24.38	12.23	Decision XIV/33	20.00	12.20	0%	0%	234%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Benin	A7	2004	59.94	11.46				0%	0%	27%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Bhutan	A7	2004	0.17	0.12				0%	40%	368%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Bolivia	A7	2004	75.67	42.37	Decision XV/29	47.60	37.84	0%	12%	273%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Bosnia and Herzegovina	A7	2004	24.17	187.90	Decision XV/30	167.00	102.10	678%	1455%	5083%	Yes	Yes	LVC country with total phase-out plans
Botswana	A7	2004	6.85	2.70				0%	0%	163%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Brazil	A7	2004	10,525.79	1,870.50				0%	0%	18%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Brunei Darussalam	A7	2004	78.24	60.23				0%	54%	413%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Burkina Faso	A7	2004	36.27	10.50				0%	0%	93%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Burundi	A7	2004	58.96	3.94				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Cambodia	A7	2004	94.23	70.42				0%	49%	398%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Cameroon	A7	2004	256.89	148.50				0%	16%	285%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Cape Verde	A7	2004	2.26	1.53				0%	35%	351%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Central African Republic	A7	2004	11.25	3.94				0%	0%	134%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48

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 2006)	Phase-Out in 2006 Business Plan	Remarks
Chad	A7	2004	34.56	14.24				0%	0%	175%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Chile	A7	2004	828.73	230.78				0%	0%	86%	Yes	Yes	Non-LVC country that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets (RMP as per Decision 31/48)
China	A7	2004	57,818.73	17,902.49				0%	0%	106%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Colombia	A7	2004	2,208.19	898.50				0%	0%	171%	Yes	No	Non-LVC country with an approved terminal CFC phase out plan
Comoros	A7	2004	2.50	1.07				0%	0%	185%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Congo	A7	2004	11.85	4.66				0%	0%	162%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Congo, DR	A7	2004	665.65	329.09				0%	0%	230%	Yes	Yes	Non-LVC country that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets
Cook Islands	A7	2004	1.72	0.00				0%	0%	0%	No	No	LVC country with total phase-out plans
Costa Rica	A7	2004	250.18	111.50				0%	0%	197%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Cote d'Ivoire	A7	2004	294.19	79.40				0%	0%	80%	Yes	Yes	LVC country with RMP prior to Decision 31/48
Croatia	A7	2004	219.32	78.16				0%	0%	138%	Yes	Yes	LVC country with total phase-out plans
Cuba	A7	2004	625.13	445.09				0%	42%	375%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Djibouti	A7	2004	21.02	8.78				0%	0%	178%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Dominica	A7	2004	1.48	1.04				0%	40%	368%	No	Yes	LVC country with RMP prior to Decision 31/48
Dominican Republic	A7	2004	539.85	310.36				0%	15%	283%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Ecuador	A7	2004	301.42	147.42				0%	0%	226%	Yes	Yes	LVC country with total phase-out plans
Egypt	A7	2004	1,668.00	1,047.59				0%	26%	319%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
El Salvador	A7	2004	306.56	75.61				0%	0%	64%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48

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 2006)	Phase-Out in 2006 Business Plan	Remarks
Eritrea	NDR	NDR	NDR	NDR							No	Yes	LVC country with no RMP
Ethiopia	A7	2004	33.84	16.00	Decision XIV/34		17.00	0%	0%	215%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Fiji	A7	2004	33.40	0.00				0%	0%	0%	Yes	No	LVC country with total phase-out plans
Gabon	A7	2004	10.27	4.52				0%	0%	193%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Gambia	A7	2004	23.78	0.23				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Georgia	A7	2004	22.48	8.55				0%	0%	154%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Ghana	A7	2004	35.81	35.58				0%	99%	562%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Grenada	A7	2004	5.97	1.90				0%	0%	112%	No	Yes	LVC country with RMP prior to Decision 31/48
Guatemala	A7	2004	224.65	65.40	Decision XV/34, Recommendation 35/16	120.00	85.00	0%	0%	94%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Guinea	A7	2004	42.41	16.69				0%	0%	162%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Guinea Bissau	A7	2004	26.28	25.24	Decision XVI/24, Recommendation 35/17	26.28	13.14	0%	92%	540%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Guyana	A7	2004	53.22	11.91				0%	0%	49%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Haiti	A7	2004	168.95	132.50				0%	57%	423%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Honduras	A7	2004	331.64	167.77				0%	1%	237%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
India	A7	2004	6,681.05	2,241.60				0%	0%	124%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Indonesia	A7	2004	8,332.67	3,925.47				0%	0%	214%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Iran	A7	2004	4,571.67	3,471.90				0%	52%	406%	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 2006)	Phase-Out in 2006 Business Plan	Remarks
Jamaica	A7	2004	93.23	16.00				0%	0%	14%	Yes	No	LVC country with total phase-out plans
Jordan	A7	2004	673.27	58.40				0%	0%	0%	Yes	No	Non-LVC country with an approved terminal CFC phase out plan
Kenya	A7	2004	239.46	131.70				0%	10%	267%	Yes	No	LVC country with total phase-out plans
Kiribati	A7	2004	0.70	0.00				0%	0%	0%	No	No	LVC country with total phase-out plans
Korea, DPR	A7	2004	441.67	7.31				0%	0%	0%	Yes	No	Non-LVC country with an approved terminal CFC phase out plan
Korea, Republic of	A7	2004	9,159.80	5,012.20				0%	9%	265%	No	No	
Kuwait	A7	2004	480.42	233.00				0%	0%	223%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Kyrgyzstan	A7	2004	72.85	22.90				0%	0%	110%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Lao, PDR	A7	2004	43.25	23.10				0%	7%	256%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Lebanon	A7	2004	725.51	347.00				0%	0%	219%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Lesotho	A7	2004	5.13	1.20				0%	0%	56%	Yes	Yes	LVC country with total phase-out plans
Liberia	A7	2004	56.09	14.18				0%	0%	69%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Libya	A7	2004	716.71	459.00	Decision XV/36	610.00	303.00	0%	28%	327%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Macedonia	A7	2004	519.70	8.77				0%	0%	0%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Madagascar	A7	2004	47.89	7.09				0%	0%	0%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Malawi	A7	2004	57.67	11.42				0%	0%	32%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Malaysia	A7	2004	3,271.06	1,128.54				0%	0%	130%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Maldives	A7	2004	4.57	0.00	Decision XV/37	0.00	0.00	0%	0%	0%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Mali	A7	2004	108.07	25.00				0%	0%	54%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Marshall Islands	A7	2004	1.16	0.01				0%	0%	0%	No	No	LVC country with total phase-out plans

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 2006)	Phase-Out in 2006 Business Plan	Remarks
Mauritania	A7	2004	15.69	7.14				0%	0%	203%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Mauritius	A7	2004	29.10	3.40				0%	0%	0%	Yes	Yes	LVC country with total phase-out plans
Mexico	A7	2004	4,624.89	3,208.44				0%	39%	362%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Micronesia	A7	2004	1.22	1.45	Decision XVII/32		1.35	19%	138%	694%	No	No	LVC country with total phase-out plans
Moldova	A7	2004	73.31	20.00				0%	0%	82%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Mongolia	A7	2004	10.62	4.08				0%	0%	156%	Yes	No	LVC country with total phase-out plans
Morocco	A7	2004	802.27	329.00				0%	0%	173%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Mozambique	A7	2003	18.22	1.70				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Myanmar	A7	2004	54.28	29.57				0%	9%	263%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Namibia	A7	2004	21.85	7.70	Decision XV/38	14.00	10.00	0%	0%	135%	Yes	Yes	LVC country with total phase-out plans
Nauru	A7	2003	0.54	0.03				0%	0%	0%	No	No	LVC country with total phase-out plans
Nepal	A7	2005	27.00	0.00	Decision XVI/27	27.00	13.50	0%	0%	0%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Nicaragua	A7	2004	82.81	48.42				0%	17%	290%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Niger	A7	2004	32.02	22.99				0%	44%	379%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Nigeria	A7	2004	3,649.95	2,116.09	Decision XIV/30	3,200.00	1,800.00	0%	16%	287%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Niue	A7	2004	0.05	0.00				0%	0%	0%	No	No	LVC country with total phase-out plans
Oman	CP	2005	248.44	54.30				0%	0%	46%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Pakistan	A7	2004	1,679.43	805.00				0%	0%	220%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Palau	A7	2004	1.62	0.94				0%	17%	289%	No	No	LVC country with total phase-out plans
Panama	A7	2004	384.16	134.73				0%	0%	134%	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 2006)	Phase-Out in 2006 Business Plan	Remarks
Papua New Guinea	A7	2004	36.26	17.17	Decision XV/40	26.00	17.00	0%	0%	216%	Yes	Yes	LVC country with total phase-out plans
Paraguay	A7	2004	210.56	141.03				0%	34%	347%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Peru	A7	2004	289.53	145.66				0%	1%	235%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Philippines	A7	2004	3,055.85	1,389.81				0%	0%	203%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Qatar	A7	2005	101.43	37.00				0%	0%	143%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Romania	A7	2004	675.76	116.75				0%	0%	15%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Rwanda	A7	2004	30.36	27.06				0%	78%	494%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Saint Kitts and Nevis	A7	2004	3.69	3.33				0%	80%	501%	Yes	Yes	LVC country with RMP prior to Decision 31/48
Saint Lucia	A7	2004	8.29	0.79				0%	0%	0%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Saint Vincent and the Grenadines	A7	2004	1.77	2.09	Decision XVI/30	2.15	1.39	18%	136%	688%	Yes	No	LVC country with total phase-out plans
Samoa	A7	2004	4.46	0.00				0%	0%	0%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Sao Tome and Principe	A7	2004	4.71	4.00				0%	70%	466%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Saudi Arabia	A7	2004	1,798.53	1,150.00				0%	28%	326%	No	No	
Senegal	A7	2004	155.83	40.00				0%	0%	71%	No	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Serbia and Montenegro	A7	2004	849.21	282.82				0%	0%	122%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Seychelles	A7	2004	2.85	0.04				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Sierra Leone	A7	2004	78.55	64.53				0%	64%	448%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Singapore	A7	2004	210.51	6.60				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	Percentage Over 85% Reduction	Ongoing Phase-Out (as of February 2006)	Phase-Out in 2006 Business Plan	Remarks
Solomon Islands	A7	2004	2.04	1.13				0%	11%	268%	No	No	LVC country with total phase-out plans
Somalia	A7	2004	241.37	97.20				0%	0%	168%	No	No	LVC country with no RMP
South Africa	A7	2004	592.63	61.80				0%	0%	0%	No	No	
Sri Lanka	A7	2004	445.61	155.69				0%	0%	133%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Sudan	A7	2004	456.83	203.00				0%	0%	196%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Suriname	A7	2004	41.31	9.22				0%	0%	49%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Swaziland	A7	2004	24.59	3.07				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Syria	A7	2004	2,224.65	928.27				0%	0%	178%	Yes	Yes	Non-LVC country that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets
Tanzania	A7	2004	253.86	98.82				0%	0%	160%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Thailand	A7	2004	6,082.07	1,358.32				0%	0%	49%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Togo	A7	2004	39.77	26.37				0%	33%	342%	Yes	No	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Tonga	CP	2005	1.33	0.00				0%	0%	0%	No	No	LVC country with total phase-out plans
Trinidad and Tobago	A7	2004	120.02	35.00				0%	0%	94%	Yes	Yes	LVC country with total phase-out plans
Tunisia	A7	2004	870.07	271.00				0%	0%	108%	Yes	Yes	Non-LVC country that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets
Turkey	A7	2004	3,805.73	257.63				0%	0%	0%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Turkmenistan	A7	2004	37.33	58.41				56%	213%	943%	No	No	LVC country with total phase-out plans (Phase-out plan funded through the GEF when the country was anon-Article 5 Party. Phase-out plan under current implementation)
Tuvalu	A7	2004	0.33	0.00				0%	0%	0%	No	No	LVC country with total phase-out plans
Uganda	A7	2004	12.84	0.15				0%	0%	0%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48

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 2006)	Phase-Out in 2006 Business Plan	Remarks
United Arab Emirates	A7	2004	529.26	291.04				0%	10%	267%	No	No	
Uruguay	A7	2004	199.06	90.88				0%	0%	204%	Yes	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Vanuatu	A7	2005	0.00	0.00				0%	0%	0%	No	No	LVC country with total phase-out plans
Venezuela	A7	2004	3,322.42	2,944.64				0%	77%	491%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Viet Nam	A7	2004	500.00	241.00				0%	0%	221%	Yes	Yes	Non-LVC country with an approved terminal CFC phase out plan
Yemen	A7	2004	1,796.07	746.40				0%	0%	177%	Yes	Yes	Non-LVC country that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets (RMP as per Decision 31/48)
Zambia	A7	2004	27.36	10.01				0%	0%	144%	No	Yes	LVC country with RMP/RMP update approved in accordance to Decision 31/48
Zimbabwe	A7	2004	451.37	112.94				0%	0%	67%	Yes	Yes	Non-LVC country that might require further assistance to achieve the 2005, 2007 and/or 2010 phase out targets (Technical assistance programme to achieve 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 2006)	Phase-Out in 2006 Business Plan	Remarks
Afghanistan	A7	2004	1.86	0.06				0%	0%	No	No	
Albania	A7	2004	0.00	0.00				0%	0%	No	No	
Algeria	A7	2004	237.33	80.00				0%	0%	Yes	No	Halon Banking
Angola	A7	2004	0.00	0.00				0%	0%	No	No	
Antigua and Barbuda	A7	2004	0.27	0.00				0%	0%	No	No	
Argentina	A7	2004	167.80	0.00				0%	0%	Yes	No	Halon Banking
Armenia	A7	2004	0.00	0.00				0%	0%	No	No	
Bahamas	A7	2004	0.00	0.00				0%	0%	No	No	Halon Banking
Bahrain	A7	2004	38.87	0.00				0%	0%	No	No	Halon Banking
Bangladesh	A7	2004	0.00	0.00				0%	0%	No	No	
Barbados	A7	2004	0.00	0.00				0%	0%	No	No	Halon Banking
Belize	A7	2004	0.00	0.00				0%	0%	No	No	
Benin	A7	2004	3.90	0.00				0%	0%	No	No	Halon Banking
Bhutan	A7	2004	0.27	0.00				0%	0%	No	No	
Bolivia	A7	2004	0.00	0.00				0%	0%	No	No	
Bosnia and Herzegovina	A7	2004	4.14	4.14				0%	100%	No	No	Halon Banking
Botswana	A7	2004	5.20	0.60				0%	0%	No	No	Halon Banking
Brazil	A7	2004	21.34	9.01				0%	0%	No	No	Halon Banking
Brunei Darussalam	A7	2004	0.00	0.00				0%	0%	No	No	
Burkina Faso	A7	2004	5.30	0.00				0%	0%	No	No	Halon Banking
Burundi	A7	2004	0.00	0.00				0%	0%	No	No	
Cambodia	A7	2004	0.00	0.00				0%	0%	No	No	
Cameroon	A7	2004	2.38	1.18	Decision XV/32	2.38	2.38	0%	0%	No	No	Halon Banking
Cape Verde	A7	2004	0.00	0.00				0%	0%	No	No	
Central African Republic	A7	2004	0.00	0.00				0%	0%	No	No	
Chad	A7	2004	0.00	0.00				0%	0%	No	No	
Chile	A7	2004	8.50	0.00				0%	0%	No	No	Halon Banking
China	A7	2004	34,186.67	2,238.93				0%	0%	Yes	Yes	Halon Sector 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	Ongoing Phase-Out (as of February 2006)	Phase-Out in 2006 Business Plan	Remarks
Colombia	A7	2004	187.67	0.00				0%	0%	No	No	Halon phase out plan
Comoros	A7	2004	0.00	0.00				0%	0%	No	No	
Congo	A7	2004	5.00	0.00				0%	0%	No	No	Halon Banking
Congo, DR	A7	2004	218.67	22.86				0%	0%	No	No	Halon Banking
Cook Islands	A7	2004	0.00	0.00				0%	0%	No	No	
Costa Rica	A7	2004	0.00	0.00				0%	0%	No	No	
Cote d'Ivoire	A7	2004	0.00	0.00				0%	0%	No	No	
Croatia	A7	2004	30.10	0.84				0%	0%	No	No	Halon Banking
Cuba	A7	2004	0.00	0.00				0%	0%	No	No	
Djibouti	A7	2004	0.00	0.00				0%	0%	No	No	
Dominica	A7	2004	0.00	0.00				0%	0%	No	No	
Dominican Republic	A7	2004	4.23	0.00				0%	0%	Yes	No	Halon Banking
Ecuador	A7	2004	5.48	0.00				0%	0%	No	No	
Egypt	A7	2004	705.00	193.00				0%	0%	Yes	No	Halon Banking
El Salvador	A7	2004	0.75	0.00				0%	0%	No	No	
Eritrea	NDR	NDR	NDR	NDR						No	No	
Ethiopia	A7	2004	1.08	0.45				0%	0%	No	No	Halon Banking
Fiji	A7	2004	0.00	0.00				0%	0%	No	No	
Gabon	A7	2004	0.00	0.00				0%	0%	No	No	
Gambia	A7	2004	0.00	0.00				0%	0%	No	No	
Georgia	A7	2004	42.53	36.20				0%	70%	Yes	No	Halon Banking
Ghana	A7	2004	0.00	0.00				0%	0%	No	No	
Grenada	A7	2004	0.00	0.00				0%	0%	No	No	Halon Banking
Guatemala	A7	2004	0.20	0.00				0%	0%	No	No	
Guinea	A7	2004	8.60	0.00				0%	0%	No	No	Halon Banking
Guinea Bissau	A7	2004	0.00	0.00				0%	0%	No	No	
Guyana	A7	2004	0.15	0.00				0%	0%	No	No	Halon Banking
Haiti	A7	2004	1.50	0.00				0%	0%	No	No	
Honduras	A7	2004	0.00	0.00				0%	0%	No	No	

Annex V

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 2006)	Phase-Out in 2006 Business Plan	Remarks
India	A7	2004	1,249.43	0.00				0%	0%	Yes	No	Halon Banking and Halon Production and Consumption Phase-Out Plan
Indonesia	A7	2004	354.00	0.00				0%	0%	Yes	No	Halon Banking
Iran	A7	2004	1,420.00	0.00				0%	0%	No	No	Halon Banking
Jamaica	A7	2004	1.00	0.00				0%	0%	No	No	Halon Banking
Jordan	A7	2004	210.00	32.00				0%	0%	No	No	Halon Banking
Kenya	A7	2004	5.33	0.00				0%	0%	No	No	Halon Banking
Kiribati	A7	2004	0.00	0.00				0%	0%	No	No	
Korea, DPR	A7	2004	0.00	0.00				0%	0%	No	No	
Korea, Republic of	A7	2004	3,678.00	1,408.00				0%	0%	No	No	
Kuwait	A7	2004	3.00	0.00				0%	0%	No	No	
Kyrgyzstan	A7	2004	0.00	2.40	Decision XVII/36		2.40	Over	Over	No	Yes	
Lao, PDR	A7	2004	0.00	0.00				0%	0%	No	No	
Lebanon	A7	2004	0.00	0.00				0%	0%	No	No	Halon Banking
Lesotho	A7	2004	0.20	0.00	Decision XVI/25, Recommendation 35/23	0.80	0.20	0%	0%	No	No	Halon Banking
Liberia	A7	2004	19.50	0.00				0%	0%	No	No	
Libya	A7	2004	633.07	714.50	Decision XVII/37		714.50	13%	126%	Yes	No	Halon Banking
Macedonia	A7	2004	32.07	0.00				0%	0%	No	No	Halon Banking
Madagascar	A7	2004	0.00	0.00				0%	0%	No	No	
Malawi	A7	2004	0.00	0.00				0%	0%	No	No	
Malaysia	A7	2004	8.00	0.00				0%	0%	No	No	Halon Banking
Maldives	A7	2004	0.00	0.00				0%	0%	No	No	
Mali	A7	2004	0.00	0.00				0%	0%	No	No	
Marshall Islands	A7	2004	0.00	0.00				0%	0%	No	No	
Mauritania	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks
Mauritius	A7	2004	0.00	0.00				0%	0%	No	No	
Mexico	A7	2004	124.57	105.60				0%	70%	Yes	No	Halon Banking
Micronesia	A7	2004	0.00	0.00				0%	0%	No	No	
Moldova	A7	2004	0.40	0.00				0%	0%	No	No	
Mongolia	A7	2004	0.00	0.00				0%	0%	No	No	
Morocco	A7	2004	7.00	0.00				0%	0%	No	Yes	
Mozambique	A7	2003	0.90	0.00				0%	0%	No	No	
Myanmar	A7	2004	0.00	0.00				0%	0%	No	No	
Namibia	A7	2004	8.27	0.00				0%	0%	No	No	Halon Banking
Nauru	A7	2003	0.00	0.00				0%	0%	No	No	
Nepal	A7	2005	2.00	0.00				0%	0%	No	No	
Nicaragua	A7	2004	0.00	0.00				0%	0%	No	No	
Niger	A7	2004	0.00	0.00				0%	0%	No	No	
Nigeria	A7	2004	285.33	151.00				0%	6%	No	No	Halon Banking
Niue	A7	2004	0.00	0.00				0%	0%	No	No	
Oman	CP	2005	13.66	0.00				0%	0%	No	No	
Pakistan	A7	2004	14.20	7.20	Decision XVI/29	14.20	7.00	0%	1%	Yes	No	Halon Banking
Palau	A7	2004	0.00	0.00				0%	0%	No	No	
Panama	A7	2004	0.00	0.00				0%	0%	No	No	
Papua New Guinea	A7	2004	0.00	0.00				0%	0%	No	No	
Paraguay	A7	2004	0.00	0.00				0%	0%	No	No	
Peru	A7	2004	0.00	0.00				0%	0%	No	No	
Philippines	A7	2004	103.90	0.00				0%	0%	No	No	
Qatar	A7	2005	10.65	0.00				0%	0%	No	No	Halon Banking
Romania	A7	2004	3.49	1.76				0%	1%	No	Yes	
Rwanda	A7	2004	0.00	0.00				0%	0%	No	No	
Saint Kitts and Nevis	A7	2004	0.00	0.00				0%	0%	No	No	
Saint Lucia	A7	2004	0.00	0.00				0%	0%	No	No	
Saint Vincent and the Grenadines	A7	2004	0.00	0.00				0%	0%	No	No	
Samoa	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks
Sao Tome and Principe	A7	2004	0.00	0.00				0%	0%	No	No	
Saudi Arabia	A7	2004	1,064.00	214.00				0%	0%	No	No	
Senegal	A7	2004	0.00	0.00				0%	0%	No	No	
Serbia and Montenegro	A7	2004	3.83	0.00				0%	0%	No	No	Halon Banking
Seychelles	A7	2004	0.00	0.00				0%	0%	No	No	
Sierra Leone	A7	2004	16.00	18.45				15%	131%	No	Yes	
Singapore	A7	2004	0.00	0.00				0%	0%	No	No	
Solomon Islands	A7	2004	0.00	0.00				0%	0%	No	No	
Somalia	A7	2004	17.70	23.37				32%	164%	No	No	
South Africa	A7	2004	0.00	0.00				0%	0%	No	No	
Sri Lanka	A7	2004	0.00	0.00				0%	0%	No	No	
Sudan	A7	2004	2.00	0.00				0%	0%	No	No	
Suriname	A7	2004	0.00	0.00				0%	0%	No	No	
Swaziland	A7	2004	0.00	0.00				0%	0%	No	No	
Syria	A7	2004	416.87	215.60				0%	3%	Yes	No	Halon Banking
Tanzania	A7	2004	0.33	0.00				0%	0%	No	No	Halon Banking
Thailand	A7	2004	271.67	0.00				0%	0%	No	No	Halon Banking
Togo	A7	2004	0.00	0.00				0%	0%	No	No	
Tonga	CP	2005	0.00	0.00				0%	0%	No	No	
Trinidad and Tobago	A7	2004	46.59	0.00				0%	0%	No	No	Halon Banking
Tunisia	A7	2004	104.33	42.00				0%	0%	No	No	
Turkey	A7	2004	141.00	22.00				0%	0%	Yes	No	Halon Banking
Turkmenistan	A7	2004	0.00	0.00				0%	0%	No	No	
Tuvalu	A7	2004	0.00	0.00				0%	0%	No	No	
Uganda	A7	2004	0.00	0.00				0%	0%	No	No	
United Arab Emirates	A7	2004	75.40	26.90				0%	0%	No	No	
Uruguay	A7	2004	0.00	0.00				0%	0%	No	No	
Vanuatu	A7	2005	0.00	0.00				0%	0%	No	No	
Venezuela	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks
Viet Nam	A7	2004	37.07	0.00				0%	0%	No	No	Halon Banking and National Halon Phase-Out Plan
Yemen	A7	2004	140.00	5.60				0%	0%	No	No	Halon Banking
Zambia	A7	2004	0.00	0.00				0%	0%	No	No	
Zimbabwe	A7	2004	1.50	0.06				0%	0%	No	No	Halon Banking

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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified Copenhagen Amendment
Afghanistan	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Albania	A7	2004	0.00	0.00				0%	0%	No	No		No
Algeria	A7	2004	4.65	3.60				0%	0%	No	Yes	Country that might need assistance to achieve the 2005 MB phase out target in a future year	Yes
Angola	A7	2004	NDR	0.00						No	No		No
Antigua and Barbuda	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Argentina	A7	2004	411.30	362.47				0%	10%	Yes	Yes	Country with approved projects for complete MB phase out	Yes
Armenia	A7	2004	0.00	1.02				Over	Over	No	No		Yes
Bahamas	A7	2004	0.15	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Bahrain	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Bangladesh	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Barbados	A7	2004	0.08	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Belize	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Benin	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Bhutan	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Bolivia	A7	2004	0.61	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Bosnia and Herzegovina	A7	2004	3.53	7.56	Decision XV/30		5.61	114%	168%	Yes	No	Country with approved projects for complete MB phase out	Yes
Botswana	A7	2004	0.14	0.04	Decision XV/31, Recommendation 35/7	0.20	0.00	0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Brazil	A7	2004	711.62	191.16				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Brunei Darussalam	A7	2004	0.00	0.00				0%	0%	No	No		No
Burkina Faso	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Burundi	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified Copenhagen Amendment
Cambodia	A7	2004	0.00	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	No
Cameroon	A7	2004	18.09	9.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Cape Verde	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Central African Republic	A7	2004	0.00	0.00				0%	0%	No	No		No
Chad	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Chile	A7	2004	212.51	262.78	Decision XVII/29		170.00	24%	55%	Yes	No	Country with approved projects for complete MB phase out	Yes
China	A7	2004	1,102.05	688.84				0%	0%	Yes	No	Country with approved projects for complete MB phase out (Possible additional funding for 100 ODP tonnes of MB used as soil fumigant in ginsen crop)	Yes
Colombia	A7	2004	110.10	0.00				0%	0%	No	No		Yes
Comoros	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Congo	A7	2004	0.89	0.00				0%	0%	No	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Congo, DR	A7	2004	1.44	0.90				0%	0%	No	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Cook Islands	A7	2004	0.02	0.00				0%	0%	No	No		Yes
Costa Rica	A7	2004	342.45	288.21				0%	5%	Yes	Yes	Country with approved projects for complete MB phase out	Yes
Cote d'Ivoire	A7	2004	8.14	0.00				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Croatia	A7	2004	15.69	0.00				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Cuba	A7	2004	50.48	19.35				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Djibouti	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Dominica	A7	2004	0.00	0.00				0%	0%	No	No		No
Dominican Republic	A7	2004	104.24	30.60				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Ecuador	A7	2004	66.23	0.00				0%	0%	Yes	Yes	Country with approved projects that would enable compliance with the 2005 MB limit	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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified Copenhagen Amendment
Egypt	A7	2004	238.05	219.00				0%	15%	Yes	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
El Salvador	A7	2004	1.39	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Eritrea	NDR	NDR	NDR	NDR						No	No		Yes
Ethiopia	A7	2004	15.60	7.20				0%	0%	No	No		No
Fiji	A7	2004	0.67	1.61	Decision XVII/33		1.50	140%	200%	Yes	No	Country with approved projects for complete MB phase out	Yes
Gabon	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Gambia	A7	2004	0.00	0.00				0%	0%	No	No		No
Georgia	A7	2004	13.65	9.90				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Ghana	A7	2004	0.00	0.00				0%	0%	Yes	No		Yes
Grenada	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Guatemala	A7	2004	400.70	484.20	Decision XV/34, Recommendation 35/16	492.00	360.00	21%	51%	Yes	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Guinea	A7	2004	NDR	0.00						No	No		No
Guinea Bissau	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Guyana	A7	2004	1.39	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Haiti	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Honduras	A7	2004	259.43	340.80	Decision XVII/34		327.60	31%	64%	Yes	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
India	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Indonesia	A7	2004	40.68	37.80				0%	16%	Yes	No	Country with approved projects for complete MB phase out	Yes
Iran	A7	2004	26.70	7.62				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Jamaica	A7	2004	4.88	2.92				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Jordan	A7	2004	176.25	80.10				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Kenya	A7	2004	217.50	41.06				0%	0%	Yes	Yes	Country with approved projects for complete MB phase out	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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified Copenhagen Amendment
Kiribati	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Korea, DPR	A7	2004	30.00	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Korea, Republic of	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Kuwait	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Kyrgyzstan	A7	2004	14.16	10.50				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Lao, PDR	A7	2004	NDR	0.00						No	No		No
Lebanon	A7	2004	236.40	66.00				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Lesotho	A7	2004	0.14	0.00				0%	0%	No	No		No
Liberia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Libya	A7	2004	94.05	96.00	Decision XVII/37		96.00	2%	28%	Yes	No	Country with approved projects for complete MB phase out	Yes
Macedonia	A7	2004	12.23	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Madagascar	A7	2004	2.60	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Malawi	A7	2004	112.74	0.00				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Malaysia	A7	2004	14.61	0.00				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Maldives	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Mali	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Marshall Islands	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Mauritania	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Mauritius	A7	2004	0.10	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Mexico	A7	2004	1,130.80	987.46				0%	9%	Yes	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Micronesia	A7	2004	0.02	0.00				0%	0%	No	No		Yes
Moldova	A7	2004	6.97	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Mongolia	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified Copenhagen Amendment
Morocco	A7	2004	697.20	691.20				0%	24%	Yes	Yes	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Mozambique	A7	2003	3.38	1.02				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Myanmar	A7	2004	3.38	0.00				0%	0%	No	No		No
Namibia	A7	2004	0.75	0.00				0%	0%	No	No		Yes
Nauru	A7	2003	0.00	0.00				0%	0%	No	No		Yes
Nepal	A7	2005	0.00	0.00				0%	0%	No	No		No
Nicaragua	A7	2004	0.42	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Niger	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Nigeria	A7	2004	2.84	1.68				0%	0%	No	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Niue	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Oman	CP	2005	1.02	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Pakistan	A7	2004	13.95	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Palau	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Panama	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Papua New Guinea	A7	2004	0.33	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Paraguay	A7	2004	0.85	0.17				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Peru	A7	2004	1.28	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Philippines	A7	2004	10.32	9.74				0%	18%	Yes	No	Country with approved projects for complete MB phase out	Yes
Qatar	A7	2005	0.00	0.00				0%	0%	No	No		Yes
Romania	A7	2004	111.49	5.04				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Rwanda	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Saint Kitts and Nevis	A7	2004	0.27	0.05				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Saint Lucia	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified Copenhagen Amendment
Saint Vincent and the Grenadines	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Samoa	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Sao Tome and Principe	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Saudi Arabia	A7	2004	0.64	0.00				0%	0%	No	No		Yes
Senegal	A7	2004	53.16	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Serbia and Montenegro	A7	2004	NDR	0.00						No	Yes		Yes
Seychelles	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Sierra Leone	A7	2004	2.63	0.36				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Singapore	A7	2004	4.97	16.90				240%	326%	No	No		Yes
Solomon Islands	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Somalia	A7	2004	0.45	0.00				0%	0%	No	No		Yes
South Africa	A7	2004	602.71	601.20				0%	25%	No	No		Yes
Sri Lanka	A7	2004	4.08	1.51				0%	0%	Yes	No	Country with approved projects for complete MB phase out	Yes
Sudan	A7	2004	3.00	1.80				0%	0%	No	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Suriname	A7	2004	0.00	0.00				0%	0%	No	No		No
Swaziland	A7	2003	NDR	0.00						No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Syria	A7	2004	188.55	113.58				0%	0%	Yes	Yes	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Tanzania	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Thailand	A7	2004	182.97	181.44				0%	24%	Yes	Yes	Country with approved projects for complete MB phase out	Yes
Togo	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Tonga	CP	2005	0.17	0.00				0%	0%	No	No		Yes
Trinidad and Tobago	A7	2004	1.71	0.15				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB 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 20% Reduction	Ongoing Phase-Out (as of February 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified Copenhagen Amendment
Tunisia	A7	2004	8.25	10.20				24%	55%	No	No	Country that might need assistance to achieve the 2005 MB phase out target in a future year	Yes
Turkey	A7	2004	479.70	90.60				0%	0%	Yes	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Turkmenistan	A7	2004	0.00	0.00				0%	0%	No	No		No
Tuvalu	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Uganda	A7	2004	6.30	24.00	Decision XV/43	24.00	6.00	281%	376%	Yes	No	Country with approved projects for complete MB phase out	Yes
United Arab Emirates	A7	2004	7.20	0.00				0%	0%	No	No		Yes
Uruguay	A7	2004	11.20	11.10	Decision XVII/39		8.90	0%	24%	Yes	No	Country with approved projects for complete MB phase out	Yes
Vanuatu	A7	2005	0.23	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Venezuela	A7	2004	10.28	0.00				0%	0%	No	No	Country with approved projects for complete MB phase out	Yes
Viet Nam	A7	2004	136.50	57.60				0%	0%	No	No	Country that might need assistance to achieve the 2005 MB phase out target	Yes
Yemen	A7	2004	54.45	42.00				0%	0%	Yes	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes
Zambia	A7	2004	29.34	11.41				0%	0%	No	No		No
Zimbabwe	A7	2004	556.95	184.20				0%	0%	Yes	No	Country with approved projects that would enable compliance with the 2005 MB limit	Yes

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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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Afghanistan	A7	2004	0.88	0.28				114%	No	No	Country with an approved CTC phase out plan/project	Yes
Albania	A7	2004	3.15	0.00				0%	Yes	No	Country with an approved CTC phase out plan/project	No
Algeria	A7	2004	20.90	2.20				0%	No	Yes	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Angola	A7	2004	NDR	0.00					No	No		No
Antigua and Barbuda	A7	2004	0.00	0.00				0%	No	No		Yes
Argentina	A7	2004	187.17	25.95				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Armenia	A7	2004	0.00	0.00				0%	No	No		Yes
Bahamas	A7	2004	0.00	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Bahrain	A7	2004	0.73	0.12				10%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Bangladesh	A7	2004	5.68	5.50				545%	No	No	Country with an approved CTC phase out plan/project	Yes
Barbados	A7	2004	0.00	0.00				0%	No	No		Yes
Belize	A7	2004	0.00	0.00				0%	No	No		Yes
Benin	A7	2004	0.00	0.00				0%	No	No		Yes
Bhutan	A7	2004	0.00	0.00				0%	No	No		Yes
Bolivia	A7	2004	0.30	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Bosnia and Herzegovina	A7	2004	0.00	0.00				0%	No	No		Yes
Botswana	A7	2004	0.00	0.00				0%	No	No		Yes
Brazil	A7	2004	411.57	222.07				260%	No	Yes	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Brunei Darussalam	A7	2004	0.00	0.00				0%	No	No		No
Burkina Faso	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Burundi	A7	2004	0.001	0.00				0%	No	No		Yes
Cambodia	A7	2004	0.00	0.00				0%	No	No		No
Cameroon	A7	2004	0.00	0.00				0%	No	No		Yes
Cape Verde	A7	2004	0.00	0.00				0%	No	No		Yes
Central African Republic	A7	2004	0.00	0.00				0%	No	No		No
Chad	A7	2004	0.00	0.00				0%	No	No		Yes
Chile	A7	2004	0.61	5.05				5464%	Yes	No	Country with an approved CTC phase out plan/project	Yes
China	A7	2004	55,891.37	3,885.76				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Colombia	A7	2004	6.12	0.79				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Comoros	A7	2004	0.00	0.00				0%	No	No		Yes
Congo	A7	2004	0.60	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Congo, DR	A7	2004	15.25	11.00				381%	No	Yes	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Cook Islands	A7	2004	0.00	0.00				0%	No	No		Yes
Costa Rica	A7	2004	0.01	0.00				0%	No	No		Yes
Cote d'Ivoire	A7	2004	0.00	0.00				0%	No	No		Yes
Croatia	A7	2004	3.93	0.56				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Cuba	A7	2004	2.68	0.51				26%	No	No	Country with an approved CTC phase out plan/project	Yes
Djibouti	A7	2004	0.00	0.00				0%	No	No		Yes
Dominica	A7	2004	0.00	0.00				0%	No	No		Yes
Dominican Republic	A7	2004	28.97	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Ecuador	A7	2004	0.52	4.32				5474%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Egypt	A7	2004	38.50	12.10				110%	Yes	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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
El Salvador	A7	2004	0.00	0.00				0%	No	No		Yes
Eritrea	NDR	NDR	NDR	NDR					No	No		Yes
Ethiopia	A7	2004	0.00	0.00				0%	Yes	No	Country with an approved CTC phase out plan/project	No
Fiji	A7	2004	0.00	0.00				0%	No	No		Yes
Gabon	A7	2004	0.00	0.00				0%	No	No		Yes
Gambia	A7	2004	0.00	0.00				0%	No	No		Yes
Georgia	A7	2004	0.00	0.00				0%	No	No		Yes
Ghana	A7	2004	0.37	0.00				0%	No	No	Country with an approved CTC phase out plan/project	Yes
Grenada	A7	2004	0.00	0.00				0%	No	No		Yes
Guatemala	A7	2004	10.60	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Guinea	A7	2004	0.00	0.00				0%	No	No		Yes
Guinea Bissau	A7	2004	0.00	0.00				0%	No	No		Yes
Guyana	A7	2004	0.00	0.00				0%	No	No		Yes
Haiti	A7	2004	0.00	0.00				0%	No	No		Yes
Honduras	A7	2004	0.00	0.00				0%	No	No		Yes
India	A7	2004	11,505.35	7,459.10				332%	Yes	Yes	Country with an approved CTC phase out plan/project	Yes
Indonesia	A7	2004	0.00	16.50				Over	Yes	No	Country with an approved CTC phase out plan/project	Yes
Iran	A7	2004	77.00	2,169.20				18681%	No	Yes	Country that might need additional assistance to achieve the 2005 phase out target (Iran has requested the Implementation Committee for a change in its CTC baseline)	Yes
Jamaica	A7	2004	2.83	0.00				0%	No	No	Country with an approved CTC phase out plan/project	Yes
Jordan	A7	2004	40.33	2.20				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Kenya	A7	2004	65.89	0.28				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Kiribati	A7	2004	0.00	0.00				0%	No	No		Yes

Annex V

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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Korea, DPR	A7	2004	1,285.17	2,198.90				1041%	Yes	Yes	Country with an approved CTC phase out plan/project (The Government could submit a project in the CTC consumption sector for process agent applications currently ineligible for funding (the amount of CTC eligible for funding will not exceed 146 ODP tonnes and the funding level will not exceed US \$6.07/kg))	Yes
Korea, Republic of	A7	2004	638.00	-1,274.90				0%	No	No		Yes
Kuwait	A7	2004	0.01	0.00				0%	No	No		Yes
Kyrgyzstan	A7	2004	0.00	0.00				0%	No	No		Yes
Lao, PDR	A7	2004	0.00	0.00				0%	No	No		No
Lebanon	A7	2004	0.04	0.00				0%	No	No		Yes
Lesotho	A7	2004	0.00	0.00				0%	No	No		No
Liberia	A7	2004	0.18	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Libya	A7	2004	0.00	0.00				0%	No	No		Yes
Macedonia	A7	2004	0.07	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Madagascar	A7	2004	0.01	0.00				0%	No	No		Yes
Malawi	A7	2004	0.00	0.00				0%	No	No		Yes
Malaysia	A7	2004	4.51	0.00				0%	No	No	Country with an approved CTC phase out plan/project	Yes
Maldives	A7	2004	0.00	0.00				0%	No	No		Yes
Mali	A7	2004	0.00	0.00				0%	No	No		Yes
Marshall Islands	A7	2004	0.00	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Mauritania	A7	2004	0.00	0.00				0%	No	No		Yes
Mauritius	A7	2004	0.01	0.02				948%	No	No	Country with an approved CTC phase out plan/project	Yes
Mexico	A7	2004	0.00	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 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 85% Reduction	Ongoing Phase-Out (as of February 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Micronesia	A7	2004	0.00	0.00				0%	No	No		Yes
Moldova	A7	2004	0.00	0.00				0%	No	No		Yes
Mongolia	A7	2004	0.00	0.00				0%	No	No		Yes
Morocco	A7	2004	1.10	0.04				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Mozambique	A7	2003	0.00	0.00				0%	No	No		Yes
Myanmar	A7	2004	0.00	0.00				0%	No	No		Yes
Namibia	A7	2004	0.00	0.00				0%	No	No		Yes
Nauru	A7	2003	0.00	0.00				0%	No	No		Yes
Nepal	A7	2005	0.89	0.11				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Nicaragua	A7	2004	0.00	0.00				0%	No	No		Yes
Niger	A7	2004	0.00	0.00				0%	No	No		Yes
Nigeria	A7	2004	152.75	166.65				627%	Yes	Yes	Country with an approved CTC phase out plan/project	Yes
Niue	A7	2004	0.00	0.00				0%	No	No		Yes
Oman	CP	2005	0.11	0.00				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Pakistan	A7	2004	412.87	752.40				1115%	Yes	Yes	Country with an approved CTC phase out plan/project	Yes
Palau	A7	2004	0.00	0.00				0%	No	No		Yes
Panama	A7	2004	0.00	0.00				0%	No	No		Yes
Papua New Guinea	A7	2004	0.00	0.00				0%	No	No		Yes
Paraguay	A7	2004	0.60	1.16				1188%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Peru	A7	2004	0.97	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Philippines	A7	2004	0.00	0.00				0%	No	No		Yes
Qatar	A7	2005	0.00	0.00				0%	No	No		Yes
Romania	A7	2004	368.62	176.58				219%	Yes	Yes	Country with an approved CTC phase out plan/project	Yes
Rwanda	A7	2004	0.00	0.00				0%	No	No		Yes
Saint Kitts and Nevis	A7	2004	0.00	0.00				0%	No	No		Yes
Saint Lucia	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Saint Vincent and the Grenadines	A7	2004	0.00	0.00				0%	No	No		Yes
Samoa	A7	2004	0.00	0.00				0%	No	No		Yes
Sao Tome and Principe	A7	2004	0.00	0.00				0%	No	No		Yes
Saudi Arabia	A7	2004	259.23	27.50				0%	No	No		Yes
Senegal	A7	2004	0.00	0.00				0%	No	No		Yes
Serbia and Montenegro	A7	2004	NDR	0.00					No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Seychelles	A7	2004	0.00	0.00				0%	No	No		Yes
Sierra Leone	A7	2004	2.57	2.44				534%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Singapore	A7	2004	0.00	0.00				0%	No	No		Yes
Solomon Islands	A7	2004	0.00	0.00				0%	No	No		Yes
Somalia	A7	2004	0.00	0.00				0%	No	No		Yes
South Africa	A7	2004	0.00	0.00				0%	No	No		Yes
Sri Lanka	A7	2004	35.08	27.39				420%	No	No	Country with an approved CTC phase out plan/project	Yes
Sudan	A7	2004	2.20	0.66				100%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Suriname	A7	2004	0.00	0.00				0%	No	No		No
Swaziland	A7	2004	0.00	0.00				0%	No	No		Yes
Syria	A7	2004	0.00	0.00				0%	No	No		Yes
Tanzania	A7	2004	0.12	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Thailand	A7	2004	7.52	0.00				0%	No	No	Country with an approved CTC phase out plan/project	Yes
Togo	A7	2004	0.00	0.00				0%	No	No		Yes
Tonga	CP	2005	0.00	0.00				0%	No	No		Yes
Trinidad and Tobago	A7	2004	0.00	0.00				0%	No	No		Yes
Tunisia	A7	2004	2.93	0.44				0%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Turkey	A7	2004	105.12	0.00				0%	Yes	No	Country with an approved CTC phase	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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
											out plan/project	
Turkmenistan	A7	2004	0.00	0.00				0%	No	No		Yes
Tuvalu	A7	2004	0.00	0.00				0%	No	No		Yes
Uganda	A7	2004	0.42	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
United Arab Emirates	A7	2004	0.00	0.00				0%	No	No		Yes
Uruguay	A7	2004	0.37	0.34				508%	Yes	No	Country with an approved CTC phase out plan/project	Yes
Vanuatu	A7	2005	0.00	0.00				0%	No	No		Yes
Venezuela	A7	2004	1,107.15	0.00				0%	No	No	Country with an approved CTC phase out plan/project (The CTC baseline of Venezuela is 1,107.2 ODP tonnes. It appears that consumption reported in baseline year was for feedstock)	Yes
Viet Nam	A7	2004	1.61	0.00				0%	No	No	Country that might need additional assistance to achieve the 2005 phase out target	Yes
Yemen	A7	2004	0.00	0.00				0%	No	No		Yes
Zambia	A7	2004	0.66	0.00				0%	No	No	Country with an approved CTC phase out plan/project	Yes
Zimbabwe	A7	2004	11.58	2.56				48%	No	Yes	Country that might need additional assistance to achieve the 2005 phase out target	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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Afghanistan	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Albania	A7	2004	0.03	0.00				0%	0%	No	No	Country with an approved TCA phase out plan/project	No
Algeria	A7	2004	5.80	4.00				0%	0%	No	Yes	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Angola	A7	2004	NDR	0.00						No	No		No
Antigua and Barbuda	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Argentina	A7	2004	65.72	23.96				0%	0%	Yes	No	Country with an approved TCA phase out plan/project	Yes
Armenia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Bahamas	A7	2004	0.03	0.00				0%	0%	No	No		Yes
Bahrain	A7	2004	22.67	0.61				0%	0%	Yes	No	Country with an approved TCA phase out plan/project	Yes
Bangladesh	A7	2004	0.87	0.55	Decision XVII/27		0.55	0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Barbados	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Belize	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Benin	A7	2004	0.003	0.00				0%	0%	No	No		Yes
Bhutan	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Bolivia	A7	2004	0.003	0.00				0%	0%	No	No		Yes
Bosnia and Herzegovina	A7	2004	1.55	2.44	Decision XVII/28		1.30	58%	125%	Yes	Yes	Country with an approved TCA phase out plan/project	Yes
Botswana	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Brazil	A7	2004	32.43	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Brunei Darussalam	A7	2004	0.00	0.00				0%	0%	No	No		No
Burkina Faso	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Burundi	A7	2004	0.09	0.01				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Cambodia	A7	2004	0.48	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	No
Cameroon	A7	2004	8.17	0.00				0%	0%	No	Yes	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Cape Verde	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Central African Republic	A7	2004	0.00	0.00				0%	0%	No	No		No
Chad	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Chile	A7	2004	6.45	3.65	Decision XVII/29		4.51	0%	0%	Yes	No	Country with an approved TCA phase out plan/project	Yes
China	A7	2004	721.23	370.20				0%	0%	Yes	Yes	Country with an approved TCA phase out plan/project	Yes
Colombia	A7	2004	0.63	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Comoros	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Congo	A7	2004	0.02	0.00				0%	0%	No	No		Yes
Congo, DR	A7	2004	4.76	0.40				0%	0%	No	Yes	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Cook Islands	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Costa Rica	A7	2004	0.02	0.00				0%	0%	No	No		Yes
Cote d'Ivoire	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Croatia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Cuba	A7	2004	0.007	0.002				0%	0%	No	No		Yes
Djibouti	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Dominica	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Dominican Republic	A7	2004	3.60	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Ecuador	A7	2004	2.00	2.56	Decision XVII/31	2.50	1.40	28%	83%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Egypt	A7	2004	26.00	17.50				0%	0%	Yes	No	Country with an approved TCA	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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
												phase out plan/project	
El Salvador	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Eritrea	NDR	NDR	NDR	NDR						No	No		Yes
Ethiopia	A7	2004	0.46	0.00				0%	0%	Yes	No	Country with an approved TCA phase out plan/project	No
Fiji	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Gabon	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Gambia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Georgia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Ghana	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Grenada	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Guatemala	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Guinea	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Guinea Bissau	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Guyana	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Haiti	A7	2004	0.15	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Honduras	A7	2004	0.00	0.00				0%	0%	No	No		Yes
India	A7	2004	122.22	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Indonesia	A7	2004	13.33	10.74				0%	15%	Yes	No	Country with an approved TCA phase out plan/project	Yes
Iran	A7	2004	8.67	386.80				4363%	6276%	No	Yes	Country that might need assistance to achieve the 2005 TCA phase out target (Iran has requested the Implementation Committee for a change in its TCA baseline)	Yes
Jamaica	A7	2004	1.39	0.00				0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Jordan	A7	2004	18.17	6.00				0%	0%	Yes	No	Country with an approved TCA phase out plan/project	Yes
Kenya	A7	2004	1.12	0.01				0%	0%	Yes	Yes	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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Kiribati	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Korea, DPR	A7	2004	7.70	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Korea, Republic of	A7	2004	513.27	428.00				0%	19%	No	No		Yes
Kuwait	A7	2004	0.003	0.00				0%	0%	No	No		Yes
Kyrgyzstan	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Lao, PDR	A7	2004	0.00	0.00				0%	0%	No	No		No
Lebanon	A7	2004	0.003	0.00				0%	0%	No	No		Yes
Lesotho	A7	2004	0.00	0.00				0%	0%	No	No		No
Liberia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Libya	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Macedonia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Madagascar	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Malawi	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Malaysia	A7	2004	49.48	11.38				0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Maldives	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Mali	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Marshall Islands	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Mauritania	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Mauritius	A7	2004	0.11	0.00				0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Mexico	A7	2004	56.40	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Micronesia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Moldova	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Mongolia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Morocco	A7	2004	0.07	0.00				0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Mozambique	A7	2003	0.00	0.00				0%	0%	No	No		Yes
Myanmar	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Namibia	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Nauru	A7	2003	0.00	0.00				0%	0%	No	No		Yes
Nepal	A7	2005	0.00	0.00				0%	0%	No	No		Yes
Nicaragua	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Niger	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Nigeria	A7	2004	32.86	31.30				0%	36%	Yes	Yes	Country with an approved TCA phase out plan/project	Yes
Niue	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Oman	CP	2005	0.00	0.00				0%	0%	No	No		Yes
Pakistan	A7	2004	2.33	0.00				0%	0%	Yes	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Palau	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Panama	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Papua New Guinea	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Paraguay	A7	2004	0.03	0.00				0%	0%	No	No		Yes
Peru	A7	2004	0.004	0.00				0%	0%	No	No		Yes
Philippines	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Qatar	A7	2005	0.00	0.00				0%	0%	No	No		Yes
Romania	A7	2004	0.02	0.00				0%	0%	No	No		Yes
Rwanda	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Saint Kitts and Nevis	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Saint Lucia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Saint Vincent and the Grenadines	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Samoa	A7	2004	0.003	0.00				0%	0%	No	No		Yes
Sao Tome and Principe	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Saudi Arabia	A7	2004	29.77	0.00				0%	0%	No	No		Yes
Senegal	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Serbia and Montenegro	A7	2004	NDR	0.00						No	No		Yes
Seychelles	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Sierra Leone	A7	2004	0.00	0.00				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Singapore	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Solomon Islands	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Somalia	A7	2004	0.00	0.00				0%	0%	No	No		Yes
South Africa	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Sri Lanka	A7	2004	2.96	0.00				0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Sudan	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Suriname	A7	2004	0.00	0.00				0%	0%	No	No		No
Swaziland	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Syria	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Tanzania	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Thailand	A7	2004	54.57	-0.002				0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Togo	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Tonga	CP	2005	0.00	0.00				0%	0%	No	No		Yes
Trinidad and Tobago	A7	2004	0.73	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Tunisia	A7	2004	0.08	0.00				0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Turkey	A7	2004	37.43	4.00				0%	0%	Yes	No	Country with an approved TCA phase out plan/project	Yes
Turkmenistan	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Tuvalu	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Uganda	A7	2004	0.03	0.001				0%	0%	No	No		Yes
United Arab Emirates	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Uruguay	A7	2004	0.00	0.00				0%	0%	No	No		Yes
Vanuatu	A7	2005	0.00	0.00				0%	0%	No	No		Yes
Venezuela	A7	2004	4.64	0.00				0%	0%	Yes	No	Country with an approved TCA phase out plan/project	Yes
Viet Nam	A7	2004	0.17	0.00				0%	0%	No	No	Country that might need assistance to achieve the 2005 TCA phase out target	Yes
Yemen	A7	2004	0.90	0.06				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 2006)	Phase-Out in 2006 Business Plan	Remarks	Ratified London Amendment
Zambia	A7	2004	0.06	0.00				0%	0%	No	No	Country with an approved TCA phase out plan/project	Yes
Zimbabwe	A7	2004	0.003	0.00				0%	0%	No	No		Yes

Annex VI

HISTORICAL PERFORMANCE INDICATORS

This annex presents the following tables:

- a) Proposed 2006 and Actual 2005 Business Plan Performance Indicators;
- b) Quantitative Performance Indicators (2004)
- c) Investment Project Performance Indicators (2001-2004);
- d) Non-investment Project Performance Indicators (2001-2004); and
- e) Proposed 2006 Performance Indicator for UNEP's Compliance Assistance Programme (CAP)
- f) Actual 2001-2005 Business Plan Performance Indicators for UNEP

A: PROPOSED 2006 AND ACTUAL 2005 BUSINESS PLAN PERFORMANCE INDICATORS BY AGENCY

Item	UNDP 2005	UNDP 2006	UNEP 2005	UNEP 2006	UNIDO 2005	UNIDO 2006	World Bank 2005	World Bank 2006
Number of annual programmes of multi-year agreements approved vs. those planned	15 (2 new)	16	3	24	32	30	20 approved	24 ¹
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	49 (ins-9, inv-8, dem-1, rmp-12 & tas-19)	7	21 of the 38 projects included (RMP-15 & TAS-13)	12	30	11	11	1
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	15	18	3	4	16	22	19	21
ODS phased-out for individual projects vs. those planned per progress reports	3,302 ODP tonnes	2,622 ODP tonnes	32.9 ODP tonnes	0	1,896.4 ODP tonnes	912.9 ODP tonnes	6,744 ODP tonnes	2,288 ODP tonnes
Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	41 (inv-18, ins-8, tas-13 & tra-2)	55	25 of the 34 projects included (TAS-16 & TRA-18)	86	35	36	55 INV and Non-Inv	20 ²
Percentage of policy/regulatory assistance	N/a	N/A ³	65 countries 100% of	77 countries or	4	3	N/a	N/A

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

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

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Annex VI

Item	UNDP 2005	UNDP 2006	UNEP 2005	UNEP 2006	UNIDO 2005	UNIDO 2006	World Bank 2005	World Bank 2006
completed vs. that planned			countries listed in its Annex I	100% of countries listed in Annex I				
Speed of financial completion vs. that required per progress report completion dates	On time	On Time	On time	On Time	12 months	12 months after operational completion	Achieve 11 months from required date	11 months
Timely submission of project completion reports vs. those agreed	On time	On Time	On time	On Time	On time	On time		100%
Timely submission of progress reports and responses unless otherwise agreed	On time	On Time	On time	On Time	On time	On time	On time	100%

* Not applicable since there are no specific policy projects.

³ Not applicable since there are no specific policy projects.

B: QUANTITATIVE PERFORMANCE INDICATORS (2004)

Item	UNDP	UNEP	UNIDO	World Bank
Multi-year tranches approved	19	3	18	18
Individual projects/ activities approved	25	19	11	5
Milestone activities completed	12	N/a	14	15
ODS phased-out for individual projects in ODP tonnes	2,579	0	4,790.6	4,961
Project completion	97	8	84	40
Policy/ regulatory assistance completed	N/a	2	15	All targets in annual phase-out
Speed of financial completion	88 of 104 (85%)	19 of 34 (56%)	9.3 months	12 months
Timely submission of project completion reports	97%	100%	100%	84%
Timely submission of progress reports	On Time	On Time	On Time	On Time
Number of targets achieved				

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Annex VI

C: INVESTMENT PERFORMANCE INDICATORS (2001-2004)

ITEM	UNDP 2004	UNDP 2003	UNDP 2002	UNDP 2001	UNIDO 2004	UNIDO 2003	UNIDO 2002	UNIDO 2001	World Bank 2004	World Bank 2003	World Bank 2002	World Bank 2001
ODP phased out	6,200	5,871	4,582	5,997	5,545.52	6,096	2,890	2,480	21,812.59	17,395	16,139	6,340
Funds disbursed	\$31,240,209	\$24,483,520	\$29,320,118	\$33,358,056	31,963,576	\$28,773,312	\$28,747,215	\$27,671,558	55,729,832	\$65,083,377	\$56,531,824	\$40,175,452
Project completion reports	97%	106%	86.50%	86.16%	100%	625%	300%	100%	84%	84%	103%	74%
Distribution among countries*	28	18	18	22	18	14	19	24	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*	\$24,422,808	\$29,290,743	\$37,661,853	\$40,533,068	36,878,656	\$23,624,603	\$32,884,334	\$28,436,163	\$82,629,695	\$75,107,277	\$62,531,489	\$48,139,038
ODP to be phased out*	3,606.40	3,810	3,312.90	4,352	9,587	1,120	4,074	4,645.80	20,534	11,352	12,605.90	11,456
Cost of project preparation	3.61%	1.60%	2.54%	1.10%	2.01%	3.64%	3.28%	2.73%	0.16%	0.64%	0.43%	1.26%
Cost-effectiveness	\$6.27	\$7.10	\$10.35	\$8.30	\$3.58	\$9.79	\$7.28	\$6.12	\$3.74	\$6.12	\$4.57	\$3.85
Speed of first disbursement	12.91 months	12.8 months	12.8 months	12.84 months	9.06 months	9.2 months	9.16 months	9.29 months	26.02 months	26 months	26.28 months	25.33 months
Speed of completion	32.41 months	32.4 months	32.7 months	33.6 months	32.35 months	31.7 months	30.89 months	29.85 months	40.88 months	41 months	41.35 months	40.09 months
Net emission due to delays	12,440	9,322	13,375	14,381	15,874	5,114	6,579.50	5,940	18,155	21,807	24,889	25,257

D: NON-INVESTMENT PERFORMANCE INDICATORS (2001-2004)

AGENCY	UNDP 2004	UNDP 2003	UNDP 2002	UNDP 2001	UNEP 2004	UNEP 2003	UNEP 2002	UNEP 2001	UNIDO 2004	UNIDO 2003	UNIDO 2002	UNIDO 2001	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\$)	2,488,374	3,693,816	2,167,508	1,684,702	54% of approved	72% of approved	68% of approved	68% of approved	1,353,861	1,201,983	775,244	461,385	813,599	2,246,337	546,533	281,715
Speed until first disbursement	11.44 months	11 months	11.4 months	10.5 months	8.49 months	7.6 months	7.3 months	6.87 months	9.34 months	9.4 months	9.85 months	9.15 months	14.58 months	13.7 months	12.05 months	11.95 months
Speed until project completion	35.36 months	35 months	34.7 months	35.1 months	31.8 months	31 months	30.4 months	29.66 months	33.89 months	33.7 months	33.84 months	33.66 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 countrie s	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 tonne

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Annex VI

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

Performance Indicator	UNEP 2006
Efficient follow-up to regional network/thematic meetings	100 % implementation rate
Effective support to NOUs in their work, particularly guidance to new National Ozone Units (NOUs)	10 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
Innovations in production and delivery of global and regional information products and services	10 such products and services
Close cooperation between CAP regional teams and bilateral and multilateral implementing agencies working in the regions	5 in each region

F: ACTUAL 2001-2005 BUSINESS PLAN PERFORMANCE INDICATORS FOR UNEP)

Item	Actual for 2005	Achievement 2004	Achievement 2003	Achievement 2002	Achievement 2001
Usefulness of the region network/thematic meetings	Overall average of 3 on a 5-point scale.	Average rating was 4.3.			
Assistance to countries for data reporting	All countries will have reported baselines.	100% (9 countries).			
Assistance with Article 7 data reporting (Indicator was previously called: Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in Networking and institutional strengthening countries)	100% of all countries will have reported Article 7 data UNEP believes that it can achieve 90%.	138 countries (96%) reported Article 7 data by December 2004.	Percentage of countries with missing data that received specific CAP assistance for data reporting that subsequently reported baselines by end 2003: 77%.	Of the 116 Article 5 countries belonging to the Networks in 2002, 83 (72%) reported their 2001 data as of 31 Dec 2002. Of these countries: 1) 22 (19%) countries improved their reporting in 2002 compared to 2001 (i.e. reported 2001 data before end of 2002, whereas they had not reported 2000 data before end of 2001). 2) 61 (53%) countries reported data on time both in 2001 and 2002.	75% of all Network member countries reported their 2000 data.
Countries in actual or potential non-compliance as per MOP decisions	21 countries in non-compliance as per MOP XVI that will be offered CAP assistance will return to compliance. UNEP believes that a realistic achievement is 16 countries (i.e. 75%).	33 countries out of 41 came back to compliance (81%).			
Countries at risk of becoming in non-compliance as per Article 7 trends	All countries identified as at risk of non-compliance and that will be offered CAP assistance to be provided specific services by CAP (outside of network meetings). UNEP believes that a realistic achievement is 80%.	CAP assistance was provided to 63 out of 72 countries identified to be at risk of non-compliance (88%).			
Information clearinghouse	The following will be based on figures in 2004 Progress Report: 5% increase in subscriptions compared to 2004. 10% increase in visitors compared to 2004.	2% increase in the number of newsletter subscriptions. 2.9% increase in the number of discrete visitors (IP addresses) to the web site.			

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Annex VI

Item	Actual for 2005	Achievement 2004	Achievement 2003	Achievement 2002	Achievement 2001
	10% increase in downloads compared to 2004. 5% increase documents disseminated compared to 2004. 10% increase in queries compared to 2004; 10 working days of receipt of query.	20% increase in the number of PDF documents downloaded from website. 1% increase in the number of hardcopy publications disseminated.			
