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执行蒙特利尔议定书

多边基金执行委员会

第六十六会议

2012年4月16日至20日，蒙特利尔

2012-2014年世界银行业务计划

基金秘书处的评论和建议

1. 本文件概述世界银行 2012-2014 三年期规划期间开展的淘汰消耗臭氧层物质的规划活动。文件中还列有供执行委员会审议的世界银行业务计划业绩指标和建议。世界银行 2012-2014 年业务计划的说明随附本文件之后。

2. 表 1 根据“履约要求的”和“履约不要求的”的类别，按年份分列了世界银行业务计划所包括的活动的价值。

表 1

提交执行委员会的世界银行业务计划的资源分配（2012-2014 年）（千美元）

| 模式所要求/不要求的 | 2012年 | 2013年 | 2014年 | 共计 |
|-------------------|---------------|---------------|---------------|----------------|
| 履约要求的（多年期协定和标准费用） | 9,785 | 24,475 | 7,124 | 41,384 |
| 履约要求的（氟氯烃） | 55,741 | 60,913 | 52,481 | 169,134 |
| 总计 | 65,526 | 85,387 | 59,605 | 210,518 |

3. 2012 年世界银行列入活动的价值为 6,553 万美元，2012 至 2014 年期间价值总计为 2.1052 亿美元。

多年期协定和标准费用

4. 表 2 列出了根据业务计划应被视为履约所要求的世界银行的多年期协定、体制建设及核心单位活动的信息。

表 2

履约所要求的多年期协定和标准费用（2012-2014 年）（千美元）

| 模式所要求的 | 2012年 | 2013年 | 2014年 | 共计 |
|----------------------------|--------------|---------------|--------------|---------------|
| 已核准多年期协定 | 7,229 | 22,680 | 4,763 | 34,672 |
| 体制建设 | 797 | 0 | 531 | 1,328 |
| 核心单位 | 1,759 | 1,794 | 1,830 | 5,384 |
| 共计(履约所要求多年期协定和标准费用) | 9,785 | 24,475 | 7,124 | 41,384 |

5. 2012 至 2014 年期间与多年期协定相关的金额为甲基溴活动的 105,655 万美元，氟氯烃生产活动的 130 万美元以及氟氯烃活动的 3,327 万美元。世界银行提议的多年期协定金额较基金秘书处所记录的剩余金额多出 174 万美元。秘书处提议的调整将修改世界银行业务计划中的多年期协定的金额，以反映基金秘书处的记录。

6. 尽管知道体制建设的供资金额，但世界银行业务计划中列入的体制建设的金额与现

行供资结构所允许的仍然相差 265,732 美元。秘书处提议的调整将根据所允许资金数额对世界银行的业务计划作出修改。

7. 预期核心单位费用将根据迄今的议定保持增长率。世界银行在其业务计划中列入的核心单位费用的金额较迄今所议定的相差 106,962 美元。秘书处提议的调整将根据商定的金额修改世界银行的业务计划。

氟氯烃活动

氟氯烃生产行业

8. 2012 年至 2014 年期间业务计划中列入了金额 1.2848 亿美元氟氯烃生产行业的活动。2012 年列入了用于阿根廷和印度第一阶段活动的项目编制的 290,000 美元，2014 年列入了用于中国和印度第二阶段活动的项目编制的 724,000 美元。在其第六十次会议上，执行委员会根据第 60/5(j)号决定，确定为 2010 至 2014 年期间的氟氯烃生产行业拨款 1.47 亿美元。

氟氯烃淘汰管理计划/氟氯烃项目编制

9. 为 2014 年为氟氯烃淘汰管理计划第二阶段项目编制和相关投资项目的供资总额是 163 万美元。世界银行业务计划中提议的金额，较第 55/13 和第 56/16 号决定所允许氟氯烃淘汰管理计划的项目编制、氟氯烃示范项目和氟氯烃投资项目最高允许金额超出 554,627 美元。秘书处提议的调整将根据这些决定降低供资金额。

泡沫塑料全面

10. 为泡沫塑料行业项目的供资总额是 1,832 万美元，意味着 2012 年至 2014 年期间将淘汰 184.0 ODP 吨。将 2008 年编制的补充资金研究报告以及第 60/44(f)号决定结合起来后，所确定泡沫塑料行业的阈值是 6.92 美元/公斤。秘书处提议的调整将把供资金额限制在商定的成本效益阈值的最大金额之内，将这些项目的供资总额削减 424 万美元。

硬质泡沫塑料

11. 为硬质泡沫塑料项目（包括硬质绝缘制冷次级行业）的供资总额是 110 万美元，意味着 2012 年至 2014 年期间将淘汰 18.5 ODP 吨。第 62/13 号决定确定了 7.83 美元/公斤的阈值，而全球变暖潜能值低的替代品最高可超过这一阈值的 25%。这一类别没有调整。

挤塑聚苯乙烯泡沫塑料

12. 为聚苯乙烯泡沫塑料项目的供资总额是 439,669 美元，意味着将淘汰 3.1 ODP 吨。根据第 62/12(c)号决定，执行委员会决定，在有明确迹象显示国家情况和遵守 2013 年和 2015 年管制措施的优先考虑均要求时，审议淘汰挤塑聚苯乙烯泡沫塑料生产中所使用的 HCFC-22/HCFC-142b 的项目，并在 2014 年后审议所有其他挤塑聚苯乙烯泡沫塑料项目。

将 2008 年编制的补充资金研究报告和第 60/44(f)号决定结合起来后，所确定泡沫塑料行业的阈值是 6.92 美元/公斤。秘书处提议的调整将把供资金额限制在商定的成本效益阈值的最大金额之内，将这些项目的供资总额减少 177,626 美元。

制冷全面

13. 为制冷行业项目的供资总额是 1,917 万美元，意味着 2012 年至 2014 年将淘汰 68.1 ODP 吨。将 2008 年编制的补充资金研究报告以及第 60/44(f)号决定结合起来后，所确定制冷行业的阈值是 10.65 美元/公斤。秘书处提议的调整将把供资金额限制在商定的成本效益阈值的最大金额之内，将这些项目的供资总额削减 293 万美元。

世界银行业务计划中的气候影响

14. 表 3 按次级行业列出了世界银行业务计划中提供的气候变化衡量的结果，显示，该计划有可能导致减少 2,950 万二氧化碳当量吨。

表 3

世界银行 2012-2014 年业务计划中氟氯烃活动的气候影响（百万二氧化碳当量吨）

| 次级行业 | 业务计划总值* (千美元) | 一年减少二氧化碳当量 吨数 (百万吨) |
|-----------|------------------|------------------------|
| 已核准多年期 | 47,987 | 4.35 |
| 泡沫塑料 | 19,946 | 0.30 |
| 硬质泡沫塑料 | 1,098 | 0.12 |
| 泡沫塑料聚苯乙烯 | 440 | 0.11 |
| 氟氯烃生产 | 146,244 | 24.40 |
| 制冷空调 | 20,910 | 0.22 |
| 共计 | 236,624 | 29.50 |

* 还包括 2014 年后的金额。

根据执行委员会现有决定所作调整对于所提交业务计划的影响

15. 经以上提议的调整后，世界银行 2012-2014 年业务计划的总值为表 4 所列的 2.0125 亿美元。

表 4

提交执行委员会的世界银行业务计划的资源分配，已根据执行委员会现有决定作过调整
(2012-2014 年) (千美元)

| 模式要求的/不要求的 | 2012 | 2013 | 2014 | 共计 (2012 至2014年) | 共计 (2015 至2020年) | 共计2020 年后 |
|------------------------|---------------|---------------|---------------|---------------------|---------------------|--------------|
| 履约要求的 (多年期协定和 标准费用) | 9,388 | 23,492 | 7,138 | 40,018 | 12,492 | 0 |
| 履约要求的 (氟氯烃) | 52,892 | 57,574 | 50,770 | 161,237 | 20,462 | 0 |
| 总计 | 62,280 | 81,066 | 57,908 | 201,254 | 32,955 | 0 |

业绩指标

16. 表 5 列出了根据第 41/93、第 47/51 和第 49/4(d)号决定制定的世界银行的业绩指标概要。

表 5

业绩指标

| 项目 | 2012年目标 |
|--|---------|
| 已核准的多年期协定年度方案数量与所规划的年度方案数量 (新方案加上正在执行的多年期协定付款) | 4/4 |
| 已核准的单独项目/活动 (投资和示范项目、技术援助、体制建设) 数量与规划的单独项目/活动数量 | 5/5 |
| 核准多年期年度付款申请的已完成的进度标志活动/已达到的消耗臭氧层物质数量与规划的进度指标活动和消耗臭氧层物质数量 | 3/3 |
| 各单独项目的消耗臭氧层物质淘汰与根据进度报告规划的消耗臭氧层物质淘汰 | 13.6 |
| (根据有关投资项目的第28/2号决定) 完成项目的情况和为非投资项目界定的项目与进度报告中规划的项目 | 8/8 |
| 已完成的政策/管理援助的数目与规划的此种援助的数目 | 100% |
| 财务工作完成速度与按进度报告完成日期所需的速度 | 11个月 |
| 及时提交项目完成报告与议定的提交报告时间 | 100% |
| 除非另有协议, 提交进度报告与答复的及时性 | 100% |

17. 世界银行年度付款的目标应包括 3 项新协定和 2 个核准协定, 总共 5 个年度付款。世界银行单独项目的目标应包括 3 个体制建设项目和一个技术援助项目, 总共 4 个。根据 2010 年进度报告和修订的计划完成日期 (不包括多年期协定项目), 淘汰目标应该是 8.5

ODP 吨。世界银行项目完成的模板应该是 6 个，包括 3 个体制建设，2 个示范项目和一项投资活动，但不包括多年期协定和项目编制。世界银行多年期协定完成活动进度指标活动的模板应该是 2 个，与已核准多年期协定数目相符。

建议

18. 谨建议执行委员会考虑：

- (a) 注意到UNEP/OzL.Pro/ExCom/66/12号文件所载世界银行2012-2014年业务计划；以及
- (b) 核准UNEP/OzL.Pro/ExCom/66/12号文件表5所载世界银行的业绩指标，与此同时，将已核准多年期协定年度付款的目标定为5个，已核准单独项目的目标定为4个，将单独项目淘汰的消耗臭氧层物质的目标定为8.5 ODP吨，将项目完成的目标定为6个，将多年期协定完成的进度指标活动定为2个。

2012 BUSINESS PLAN

The WORLD BANK

**INVESTMENT AND NON-INVESTMENT
OPERATIONS FUNDED BY THE
MULTILATERAL FUND OF THE
MONTREAL PROTOCOL**



Presented to the
66th Meeting of the Executive Committee
of the Multilateral Fund

20 February 2012

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I. MULTILATERAL FUND TARGETS

A. Assisting A5 Countries in Meeting the Montreal Protocol's 2013 and 2015 Compliance Objectives

1. The 2012 Business Plan for the World Bank has been prepared on the basis of approved and projected funding needs of client countries for the period 2012-2014.
2. The objectives of the proposed 2012 Business Plan for the World Bank are to:
 - (i) assist Article 5 country clients in meeting the first two obligations pertaining to HCFC consumption and production phase-out - the 2013 freeze in consumption and the 10% consumption reduction by 2015 - in a sustainable manner; and,
 - (ii) ensure Article 5 partner countries' sustainable phase-out of remaining CFCs.
3. The proposed 2012 Business Plan of the World Bank includes a number of HCFC phase-out and sector plans that will be put forward for the consideration of the Executive Committee (ExCom). In addition, it includes ongoing work associated with the implementation of annual work programs of sector and national plans, previously approved, to phase out consumption and production of CFCs, halons, and methyl bromide, as well as renewal of institutional strengthening projects.
4. The expected impact of proposed new investment activities for the 2012-2014 period is summarized in Table I – 1, below. It should be noted that activities planned for these years are included on an indicative basis, and that they may later be revised as part of individual project submissions or future year World Bank business plan submissions. Information for each individual investment activity is presented in Annex I.

Table I-1: Expected impact of new investment activities anticipated to be requested by the World Bank for the years 2012-2014 (ODP tonnes)

| ODS to be phased out | 2012 | 2013 | 2014 | TOTAL |
|---------------------------------|--------------|--------------|--------------|--------------|
| HCFC Phase-out Plans | 0 | 690 | 283 | 972 |
| HCFC Production Sector Projects | 2,245 | 2,449 | 2,449 | 7,143 |
| TOTAL | 2,245 | 3,138 | 2,731 | 8,115 |

5. Other than the ODP to be phased out from new investment activities proposed for the 2012-2014 period, an additional phase-out of 8 ODP T will be achieved by 2014 through the ongoing implementation of a previously approved multi-year methyl bromide phase-out project in Vietnam.

B. Resource Allocation in 2012

6. The proposed 2012 Business Plan includes deliverables of 10 investment activities in the following 4 countries: Argentina, China, India, and Thailand. The total amount of funds requested for ongoing and new investment activities in the proposed 2012 Business Plan is US\$ 62,680 million.

7. Elaboration of the China HCFC gradual production phase-out plan is expected to proceed in 2012, following completion of the technical audit on HCFC production presently under preparation for the Multilateral Fund Secretariat. In addition, the Bank has included project preparation requests for the development of HCFC gradual production phase-out plans for Argentina and India. Given policy issues surrounding funding eligibility criteria for swing plants, the Bank will request the release of the project preparation funds for Argentina and India once guidance on these policy issues has been issued by the Production Sub-group.

8. The total deliverables contained in the proposed 2011 World Bank Business Plan, including investment, non-investment and preparatory activities amounts to US\$ 65,526 million (including agency support costs and core unit costs). The breakdown of the total deliverables is summarized below.

Table I-2: Summary of all activities included in the proposed 2012 Business Plan

| Type of activity included in the proposed 2012 Business Plan | Number of Activities | Amount Requested* (US\$ 000s) |
|---|-----------------------------|--------------------------------------|
| Annual Work Programs for sector/national plans previously approved by Executive Committee | 2 | 7,229 |
| New investment activities | 8 | 55,451 |
| Institutional Strengthening Project Renewals in the Philippines and Tunisia | 3 | 797 |
| New project preparation activities | 2 | 290 |
| Core Unit (for year 2012) | 1 | 1,759 |
| Total | 16 | 65,526 |

** Figures include agency support costs*

9. The funding distribution for investment activities included in the proposed 2012 Business Plan is summarized below, and a summary of resource allocations through to 2014 is presented in Table I – 4.

Table I-3: Summary of funding distribution for investment activities in the proposed 2012 World Bank Business Plan

| | Total amount of funds requested in 2012 (US\$ 000s) | Percent of Total | Estimated impact in 2012 (ODP tonnes) | Percent of Total |
|------------------|---|------------------|---------------------------------------|------------------|
| CFC Production | 1,295 | 2 | 0 | 0 |
| HCFC Consumption | 61,385 | 98 | 2,245 | 100 |
| TOTAL | 62,680 | 100 | 2,245 | 100 |

Note: Figures include agency support costs.

Table I-4: World Bank's proposed resource allocation plan for 2011-2014 (in US\$ 000s)

| ACTIVITY | Value (\$000) in 2012 | ODP in 2012 | Value (\$000) in 2013 | ODP in 2013 | Value (\$000) in 2014 | ODP in 2014 |
|--------------------------------|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|
| Planned New Activities | 55,451 | 2,245 | 60,913 | 2,470 | 50,130 | 2,701 |
| Approved Multi-year Agreements | 7,229 | - | 22,618 | 668 | 4,720 | 31 |
| Institutional Strengthening | 797 | - | - | - | 531 | - |
| Project Preparation | 290 | - | - | - | 2,351 | - |
| TOTAL | 63,767 | 2,245 | 83,530 | 3,138 | 57,732 | 2,731 |

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

10. Investment Projects for which Funding is Requested in the 2012-2014 BP: As of January 2012, the World Bank's Montreal Protocol portfolio consists of 2 ongoing multi-year projects for which funding will be solicited in 2012, the China HCFC Foam Sector Phase-out Plan and the India CFC Accelerated Production Sector project. With respect to the latter, since the 65th Meeting of the ExCom, the relevant agreements between the Government of India and the World Bank, and between the Government of India and the producers of CFCs, have been signed. The first tranche of payment was therefore, made to the producers in January 2012. Final payment to the producers for will be made following the ExCom's authorization of release of the second and final tranche of funding.

11. Investment Activities which Remain Ongoing but for which no Funding is Requested: A number of investment activities, both individual and MYA, for which no funding will be solicited will remain ongoing through 2012. These include: 4 investment projects, 2 ODS disposal project preparatory activities, 3 demonstration projects and in the order of 17 MYA tranches.

12. Non-investment Projects and Activities: As of January 2012, the World Bank's portfolio includes 3 ongoing institutional strengthening projects and the global chiller project, approved as

a demonstration project, which now includes activities under preparation in Argentina and underway in Indonesia and the Philippines.

B. Program Expansion in 2012

13. Annex I lists all new and approved activities to be implemented during 2011–2014, their associated levels of funding, and projected ODP impact.

New submissions

14. HCFC Consumption Phase-out: As part of its 2012 Work Program, the World Bank has submitted HCFC phase-out plans in the foam and refrigeration/A-C sectors in Thailand, as well as two individual foam sector investment projects integrated in the submission of Argentina's HPMP submission (by UNIDO). Over the course of the year, the World Bank will expedite preparation of the foam sector phase-out plan for Argentina, to support the Government's efforts to achieve compliance with the 2013 and 2015 compliance objectives of the Protocol. These plans and projects include strategies to phase-out HCFCs in a cost-effective manner while maximizing climate benefits.

15. HCFC Production Phase-out: The World Bank 2012-2014 Business Plan proposes to include the development of HCFC gradual production phase-out plans for Argentina, China and India as part of the World Bank's 2012 and 2013 Work Programs, once the required technical audits have been completed and instruction pertaining to swing plants (Argentina/India) has been rendered by the Production Sub-group and approved by the ExCom.

Submissions of annual work plans for approved multi-year projects

16. In accordance with the terms outlined in previously approved agreements, 2 annual work plans will be submitted for the consideration of the ExCom in 2012: the China HCFC Foam Sector Phase-out Plan and the India CFC Accelerated Production Sector project.

Renewal of institutional strengthening

17. Requests for renewal of institutional strengthening projects will be submitted for Jordan, Tunisia and Thailand during 2012.

C. Measures to Expedite Implementation of Approved Projects and Those Critical to Compliance

18. With the complete phase-out date for CFCs, halons, and CTC now past, the World Bank is focusing any ongoing operations in these sectors primarily on assisting countries to ensure that the long-term management mechanisms required to ensure sustainable phase-out of these chemicals are in place.

19. The Bank will host the Sixteenth Annual Financial Agents Workshop in early April 2012 and two Ozone Operations Resource Group (OORG) meetings in 2012. These meetings, combined, will include extensive discussion on the policy, technical, and financial considerations associated with HCFC phase-out.

III. PERFORMANCE INDICATORS

20. As per Decision 41/93, the following performance indicators are included in the World Bank's 2011 Business Plan:

A. Quantitative Performance Indicators

21. Approval Performance Indicators

a) Number of annual programs of multi-year agreements approved vs. those planned (Weighting: 20)

Table III-1: Number of annual programs of multi-year agreements planned for 2012

| Item | Planned for 2012 |
|--|------------------|
| Annual work plan of previously approved multi-year agreements to be presented to ExCom in 2012 | 2 |
| Planned multi-year agreements for which no annual work plan will be submitted to ExCom in 2012 | 6 |

b) Number of individual projects/activities (investment and non-investment projects, TAS) approved vs. those planned. (Weighting: 20)

Table III-2: Number of individual projects/activities planned for 2012

| Item | Planned for 2012 |
|---|------------------|
| New institutional strengthening renewals to be presented to ExCom | 3 |

22. Implementation Performance Indicators

a) Milestone activities completed/ODS levels achieved for approved multi-year annual tranches vs. those planned. (Weighting: 20)

In 2012, the World Bank expects to complete every milestone associated with its 2 ongoing multi-year agreements for which funding is being requested (China HCFC Foam Sector Phase-out Plan and India CFC Accelerated Production Sector project.), including ODP phased out.

b) ODP phased-out for individual projects vs. that planned per progress reports (Weighting: 5)

In 2012, the World Bank expects to phase out a total of 13.6 ODP tons through implementation and completion of individual projects.

c) Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports (Weighting: 5)

In 2012, the World Bank expects to bring to completion a total of 8 individual project activities including, 2 investment projects, 3 non-investment (INS) activities and 3 demonstration projects.

d) Percentage of policy/regulatory assistance completed vs. those planned (Weighting: 10)

In 2012, the World Bank will continue to assist all countries where multi-year agreements are being implemented, or may be approved, in meeting their policy/regulatory milestones, as indicated by each individual agreement. Efforts will include enactment of licensing quota systems, inspection requirements, etc. This type of policy-level assistance supports countries in complying, in a sustainable manner, with milestones previously agreed to under multi-year agreements. There are 8 ongoing multi-year plans for which the Bank plans to provide policy support in 2012.

23. Administrative Performance Indicators

a) Speed of financial completion vs. that required per progress report completion dates (Weighting: 10)

The Bank expects to achieve financial completion of its projects within an average 11 months from the required date.

b) Timely submission of project completion reports (Weighting: 5)

The Bank plans to submit project completion reports for all projects that are completed between July 1, 2011 and June 30, 2012, by the end of 2012.

c) Timely submission of progress reports and responses unless otherwise agreed (Weighting: 5)

The Bank plans to submit its 2011 Progress Report on May 1, 2012 or at least eight weeks before the 67th meeting of the Executive Committee.

24. A summary of the World Bank's 2011 performance indicators is included in Table III-3, below.

Table III-3: Summary of World Bank's performance indicators

| Category of Performance Indicator | Item | Weighting | 2011 Target |
|-----------------------------------|---|-----------|-------------|
| Approval | Number of annual programs of multi-year agreements approved vs. those planned | 20 | 4/4 |
| Approval | Number of individual projects/activities (investment projects, TAS) approved vs. planned | 20 | 5/5 |
| Implementation | Milestone activities completed/ODS levels achieved for approved multi-year annual tranches vs. those planned | 20 | 3/3 |
| Implementation | ODP phase-out for individual projects vs. that planned per progress reports | 5 | 13.6 |
| Implementation | Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in the progress reports | 5 | 8/8 |
| Implementation | Percentage of policy/regulatory assistance completed vs. those planned | 10 | 100% |
| Administrative | Speed of financial completion vs. that required per progress report completion dates | 10 | 11 mos. |
| Administrative | Timely submission of project completion reports | 5 | 100% |
| Administrative | Timely submission of progress reports and responses unless otherwise agreed | 5 | 100% |

IV. POLICY ISSUES

25. HCFC production phase-out at swing facilities – The World Bank is including project preparation requests to develop HCFC gradual production phase-out plans for Argentina and India, where all HCFC manufacturers have swing facilities and all of them have received funding from the MLF to phase out production of CFCs. The Production Sub-group has been mandated by the ExCom to review the eligibility of these facilities for additional funding from the MLF to support HCFC production phase-out. Without any decision from the Production Sub-group on this issue, the Bank will not be able to proceed with the development of the HCFC production phase-out plan in Argentina and India and other HCFC producing countries that have swing plants.

ANNEX I

Implementation of Ongoing MYAs and New Activities

NOTES:

* ODP values shown for planned multi-year agreements are theoretical values based on pro-rata of total ODP reduction for the life of the project with the size of a funding tranche. This will be therefore different from the year-to-year actual on-the-ground ODP reduction, and even from the ODP reduction associated with actual MYA requests. For approved activities (i.e. China HCFC Foam Sector Phase-out Plan), the ODP reduction is as per the approved MYA schedule.

** "Level of climate benefits" represent the minimum of climate benefits projected based on substance replacement, not taking into account potential energy efficiency gains.

| Country | Agency | HCFC Status LVC/ Non LVC | Type | Chemical Detail for HCFC | Sector and Sub-sector | Title | Value (\$000) 2012 | ODP* in 2012 | Value (\$000) 2013 | ODP* in 2013 | Value (\$000) 2014 | ODP* in 2014 | A-Appr. P-Plan'd | I-Individual M-Multi-year | Level of Climate Benefits (in million tCO ₂ eq) ** | Remarks (Note if joint project with other agency) |
|-----------------|--------|--------------------------|------|--------------------------|-----------------------|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------------|---------------------------|---|---|
| Non-LVCs | | | | | | | | | | | | | | | | |
| Argentina | IBRD | Non-LVC | PHA | HCFC 141b | FOA-Rigid PU | HCFC Phase-out at MABE | 1,098 | - | - | 19 | - | - | P | I | | |
| Argentina | IBRD | Non-LVC | PHA | HCFC-22, HCFC-142b | FOA-XPS | HCFC Phase-out as Celpack | 440 | - | - | 3 | - | - | P | I | | |
| Argentina | IBRD | Non-LVC | PHA | HCFC 141b | FOA | Foam Sector Phaseout Plan | 1,200 | - | - | - | - | 17 | P | M | tbd | To be submitted for the consideration of the Executive Committee at its 67th Meeting. |
| Argentina | IBRD | Non-LVC | PRP | HCFC 141b | FOA | PRP for Foam Phaseout Plan (Stage II) | - | - | - | - | 75 | - | P | I | | |
| Argentina | IBRD | Non-LVC | PRP | HCFC-22 | PRO | PRP for HCFC Gradual Production Phaseout | 75 | - | - | - | - | - | P | I | | Necessary to cover Gov't and stakeholder consultation as well as engagement of technical experts to conduct the HCFC production audit and finance specialists to review the company books. |
| Argentina | IBRD | Non-LVC | PHA | HCFC-22 | PRO | HCFC Gradual Production Phaseout | - | - | 375 | 16 | 375 | 16 | P | M | 0.10 | The figures indicated for Argentina production are very indicative at this point, and subject to ExCom decision on swing plants. The estimated funding, which corresponds to a portion of the 10% reduction is an estimate of the profit loss during the planning period. The remaining costs covering the remaining life of the production facilities would be presented in the WB business plans of subsequent years. Conservative impact projection is determined on the basis that 100% of R-22 will be replaced by R-410A. |
| China | IBRD | Non-LVC | PHA | HCFC-141b | PRO | HCFC Gradual Production Phaseout | 9,457 | 975 | 9,457 | 975 | 9,457 | 975 | P | M | 15 | The figures for China production, as with Argentina and India, correspond to a portion of the 10% reduction and are estimates of the profit loss during the planning period. The remaining costs covering the remaining life of the production facilities would be presented in the WB business plans of subsequent years. Conservative impact projection is determined on the basis that 100% of R-22 will be replaced by R-410A. HC will replace HCFC-141b and HCFC-142b. |
| China | IBRD | Non-LVC | PHA | HCFC-142b | PRO | HCFC Gradual Production Phaseout | 4,343 | 199 | 4,343 | 199 | 4,343 | 199 | P | M | 23 | |
| China | IBRD | Non-LVC | PHA | HCFC-22 | PRO | HCFC Gradual Production Phaseout | 25,463 | 1,071 | 25,463 | 1,071 | 25,463 | 1,071 | P | M | 7 | |
| China | IBRD | Non-LVC | PRP | HCFC | PRO | PRP for HCFC Gradual Production Phaseout (Stage II) | - | - | - | - | 509 | - | P | I | | |
| China | IBRD | Non-LVC | PHA | HCFC 141b | FOA-Rigid PU | Foam Phaseout Plan | 5,934 | - | 14,611 | 645 | 4,385 | - | A | M | 11 | Values include approved funding + 7.5% support costs |
| China | IBRD | Non-LVC | PRP | HCFC 141b | FOA-Rigid PU | PRP for Foam Phaseout Plan (Stage II) | - | - | - | - | 740 | - | P | I | | |
| India | IBRD | Non-LVC | PHA | CFC | PRO CFC | Accelerated CFC production phase-out (tranche 2) | 1,295 | - | - | - | - | - | A | M | | |
| India | IBRD | Non-LVC | PRP | HCFC-22 | PRO | PRP for Production phaseout project | 215 | - | - | - | - | - | P | I | | |
| India | IBRD | Non-LVC | PHA | HCFC-22 | PRO | HCFC Gradual Production Phaseout | - | - | 4,462 | 188 | 4,462 | 188 | P | M | 1.2 | The figures indicated for India production are very indicative at this point, and subject to ExCom decision on swing plants. See comments above for Argentina HCFC Gradual Production Phaseout. |
| India | IBRD | Non-LVC | PRP | HCFC-22 | PRO | PRP for Production phaseout project (Stage II) | - | - | - | - | 215 | - | P | I | | |
| Indonesia | IBRD | Non-LVC | PHA | HCFC-141b | FOA | HCFC Foam Sector Plan | - | - | 1,013 | 23 | - | - | A | M | 0.3 | |
| Indonesia | IBRD | Non-LVC | PRP | HCFC-141b | FOA | HCFC Foam Sector Plan (Stage II) | - | - | - | - | 108 | - | P | I | | |
| Jordan | IBRD | Non-LVC | PHA | HCFC-22 | REF/A-C | Air-conditioning Sector Plan | - | - | 906 | - | 335 | 8.4 | A | M | 0.08 | |
| Jordan | IBRD | Non-LVC | PRP | HCFC-22 | REF/Comm REF | PRP Commercial Refrigeration Sector Plan project (Stage II) | - | - | - | - | 60 | - | P | I | | |
| Jordan | IBRD | Non-LVC | INS | | SEV | Renewal of Institutional Strengthening | 158 | - | - | - | 158 | - | A | I | | |
| Philippines | IBRD | Non-LVC | PHA | HCFC-22 | REF/A-C (domestic) | HCFC phaseout sector plan (domestic A/C) | - | - | - | - | - | - | P | M | 0 | HPMP Stage I investment activities fully funded. Preparatory funds approved for Stage I will be used to develop sector plan for submission in Stage II |
| Thailand | IBRD | Non-LVC | INS | | SEV | Renewal of Institutional Strengthening | 373 | - | - | - | 373 | - | A | I | | |
| Thailand | IBRD | Non-LVC | PHA | HCFC-141b | FOA | HCFC phaseout plan | 6,506 | - | 8,133 | - | 2,480 | 167 | P | M | 0.632 | |
| Thailand | IBRD | Non-LVC | PHA | HCFC-22 | REF/A-C | HCFC phaseout plan | 6,944 | - | 8,680 | - | 3,550 | 68 | P | M | 19.0 | |
| Thailand | IBRD | Non-LVC | PRP | HCFC-141b | FOA | HCFC phaseout plan (Stage II) | - | - | - | - | 161 | - | P | I | | |
| Thailand | IBRD | Non-LVC | PRP | HCFC-22 | REF | HCFC phaseout plan (Stage II) | - | - | - | - | 161 | - | P | I | | |
| Tunisia | IBRD | Non-LVC | INS | | SEV | Renewal of Institutional Strengthening | 266 | - | - | - | - | - | A | I | | |
| Vietnam | IBRD | Non-LVC | PHA | HCFC-141b | FOA | HCFC phaseout plan | - | - | 6,088 | - | - | 22 | A | M | 1.0 | |
| Vietnam | IBRD | Non-LVC | PRP | HCFC-141b | FOA | HCFC phaseout plan (Stage II) | - | - | - | - | 161 | - | P | I | | |
| Vietnam | IBRD | Non-LVC | PRP | HCFC-22 | REF/A-C | HCFC phaseout plan (Stage II) | - | - | - | - | 161 | - | P | I | | |
| Global | IBRD | | | | | Agency Core Unit Costs | 1,759 | - | 1,794 | - | 1,830 | - | | | | |