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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-sixth Meeting
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THE WORLD BANK BUSINESS PLAN FOR THE YEARS 2012-2014

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. This document presents a summary of the World Bank's planned activities for the phase-out of ozone-depleting substances (ODS) during the 2012-2014 planning period. It also contains the World Bank's business plan performance indicators and recommendations for consideration by the Executive Committee. The World Bank's 2012-2014 business plan narrative is attached to the present document.

2. Table 1 sets out, by year, the value of activities included in the World Bank's business plan according to "categories required for compliance" and "not required for compliance".

Table 1

RESOURCE ALLOCATION IN THE WORLD BANK'S BUSINESS PLAN AS SUBMITTED TO THE EXECUTIVE COMMITTEE (2012-2014) (US \$000s)

Required/Not required by model	2012	2013	2014	Total
Required for compliance (MYAs and standard costs)	9,785	24,475	7,124	41,384
Required for compliance (HCFCs)	55,741	60,913	52,481	169,134
Grand total	65,526	85,387	59,605	210,518

3. The World Bank has included activities valued at US \$65.53 million in 2012 and a total value of US \$210.52 million over the period 2012 to 2014.

Multi-year agreements (MYAs) and standard costs

4. Table 2 presents information on the World Bank's MYAs, institutional strengthening (IS), and core unit activities that are considered to be required for compliance under the business plan.

Table 2

REQUIRED FOR COMPLIANCE WITH MYAs AND STANDARD COSTS (2012 to 2014) (US \$000s)

Required by model	2012	2013	2014	Total
Approved MYAs	7,229	22,680	4,763	34,672
IS	797	0	531	1,328
Core unit	1,759	1,794	1,830	5,384
Total (required for compliance for MYAs and standard costs)	9,785	24,475	7,124	41,384

5. The value associated with MYAs for the period 2012 to 2014 consists of US \$105,655 for methyl bromide (MB) activities, US \$1.3 million for a CFC production activity and US \$33.27 million for HCFC activities. The World Bank's proposed amounts for MYAs exceed those remaining for them in the records of the Fund Secretariat by US \$1.74 million. The Secretariat's proposed adjustments would modify the MYA amounts in the World Bank's business plan to reflect the records of the Fund Secretariat.

6. Although funding levels for IS are known, the World Bank has included values for IS in its business plan that vary from those allowed under the current funding structure by US \$265,732. The Secretariat's proposed adjustments would modify the business plan of the World Bank according to the level of funding allowed.

7. Core unit costs are expected to be maintained at the rates of increases that have been agreed to-date. The World Bank has included values for core unit costs in its business plans that vary from the

rate agreed to date by US \$106,962. The Secretariat's proposed adjustments would modify the business plans of the World Bank according to the agreed levels.

HCFC activities

HCFC production sector

8. HCFC production sector activities amounting to US \$128.48 million are included in the business plan for 2012 to 2014. US \$290,000 is included in 2012 for project preparation for stage I activities in Argentina and India and US \$724,000 is included in 2014 for project preparation of stage II activities in China and India. At its 60th meeting, the Executive Committee established an allocation of US \$147 million for the HCFC production sector for the period 2010 to 2014 as per decision 60/5(j).

HCFC phase-out management plan (HPMP)/HCFC project preparation

9. The total level of funding for project preparation for stage II of HPMPs and associated investment projects is US \$1.63 million in 2014. The World Bank has proposed amounts in their business plans that exceed by US \$554,627 the maximum level allowed for project preparation for HPMPs, HCFC demonstration projects, and HCFC investment projects pursuant to decisions 55/13 and 56/16. The Secretariat's proposed adjustments would reduce the level of funding as per these decisions.

Foam general

10. The total level of funding for projects for the foam sector is US \$18.32 million representing a reduction of 184.0 ODP tonnes for the period 2012 to 2014. A combination of the replenishment study prepared in 2008 and decision 60/44(f) establishes a threshold of US \$6.92/metric kilogramme (metric kg) for the foam sector. The Secretariat's proposed adjustments would limit the funding level to the maximum of the agreed cost-effectiveness threshold and reduce the total level of funding for these projects by US \$4.24 million.

Rigid foam

11. The total level of funding for projects in the rigid foam sector, including rigid insulation refrigeration sub-sector, is US \$1.1 million representing a reduction of 18.5 ODP tonnes for the period 2012 to 2014. Decision 62/13 establishes a threshold of US \$7.83/kg with a maximum of up to 25 per cent above this threshold for low-global warming alternatives. There is no adjustment to this category.

Extruded polystyrene (XPS) foam

12. The total level of funding for projects for XPS foam is US \$439,669 representing a reduction of 3.1 ODP tonnes. Under decision 62/12(c) the Executive Committee decided to consider projects for the phase-out of HCFC-22/HCFC-142b used in the manufacture of XPS foam when it was clearly demonstrated that such projects would be required by national circumstances and priorities to comply with the 2013 and 2015 control measures, and to consider all other XPS foam projects after 2014. A combination of the replenishment study prepared in 2008 and decision 60/44(f) establishes a threshold of US \$6.92/metric kg for the foam sector. The Secretariat's proposed adjustments would limit the funding levels to the maximum of the agreed cost-effectiveness threshold and reduce the total level of funding for these projects by US \$177,626.

Refrigeration general

13. The total level of funding for projects for the refrigeration sector is US \$19.17 million representing a reduction of 68.1 ODP tonnes for the period 2012 to 2014. A combination of the

replenishment study prepared in 2008 and decision 60/44(f) establishes a threshold of US \$10.65/metric kg for the refrigeration sector. The Secretariat's proposed adjustments would limit the funding levels to the maximum of the agreed cost-effectiveness threshold and reduce the total level of funding for these projects by US \$2.93 million.

Climate impact in the World Bank's business plan

14. Table 3 sets out the results of the climate impact measurements provided in the World Bank's business plan by sub-sector and, shows that the plan could result in the reduction of 29.5 million CO₂-equivalent tonnes.

Table 3

CLIMATE IMPACT OF HCFC ACTIVITIES IN THE WORLD BANK'S 2012-2014 BUSINESS PLAN (IN MILLIONS OF CARBON DIOXIDE-EQUIVALENT TONNES)

Sub-sector	Total business plan values* (US \$000)	CO₂-equivalent tonnage (in millions) for one year of reductions
Approved multi-year	47,987	4.35
Foam	19,946	0.30
Foam rigid	1,098	0.12
Foam XPS	440	0.11
HCFC production	146,244	24.40
Refrigeration AC	20,910	0.22
Total	236,624	29.50

*Also includes values after 2014.

Impact of adjustments based on existing Executive Committee decisions on business plans as submitted

15. After making the adjustments proposed above, the total value of the World Bank's 2012-2014 business plan is US \$201.25 million as shown in Table 4.

Table 4

RESOURCE ALLOCATION IN THE WORLD BANK'S BUSINESS PLAN SUBMITTED TO THE EXECUTIVE COMMITTEE, AS ADJUSTED BY EXISTING EXECUTIVE COMMITTEE DECISIONS (2012-2014) (US \$000s)

Required/Not required by model	2012	2013	2014	Total (2012 to 2014)	Total (2015 to 2020)	Total After 2020
Required for compliance (MYAs and standard costs)	9,388	23,492	7,138	40,018	12,492	0
Required for compliance (HCFCs)	52,892	57,574	50,770	161,237	20,462	0
Grand total	62,280	81,066	57,908	201,254	32,955	0

Performance indicators

16. A summary of the World Bank's performance indicators pursuant to decisions 41/93, 47/51 and 49/4(d) is provided below in Table 5.

Table 5

PERFORMANCE INDICATORS

Item	2012 Targets
Number of annual programmes of multi-year agreements approved versus those planned (new plus tranches of ongoing MYAs)	4/4
Number of individual projects/activities (investment and demonstration projects, TAS, institutional strengthening) approved versus those planned	5/5
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	3/3
ODS phased-out for individual projects versus those planned per progress reports	13.6
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	8/8
Number of policy/regulatory assistance completed versus that planned	100%
Speed of financial completion versus that required per progress report completion dates	11 months
Timely submission of project completion reports versus those agreed	100%
Timely submission of progress reports and responses unless otherwise agreed	100%

17. The World Bank's target for the number of annual tranches should include 3 new agreements and 2 approved agreements for a total of 5 annual tranches. The World Bank's target for individual projects should include 3 IS and one technical assistance project for a total of 4. As per the 2010 progress report and revised planned date of completion excluding MYA projects, the phase-out target should be 8.5 ODP tonnes. The World Bank's target for project completion should be 6, including 3 IS, 2 demonstration projects and 1 investment activity, but excluding MYAs and project preparation. The World Bank's target for milestone activities completed for MYAs should be 2 to correspond with the number of approved MYAs.

RECOMMENDATIONS

18. The Executive Committee may wish to consider:

- (a) Noting the 2012-2014 business plan of the World Bank as contained in document UNEP/OzL.Pro/ExCom/66/12; and
- (b) Approving the performance indicators for the World Bank set out in Table 5 as contained in document UNEP/OzL.Pro/ExCom/66/12 while setting a target of 5 for annual tranches of multi-year agreements (MYAs) approved, 4 for individual projects approved, 8.5 ODP tonnes for ODS phased out for individual projects, 6 for project completion and 2 for milestone activities completed for MYAs.

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	-				