



**Programa de las  
Naciones Unidas  
para el Medio Ambiente**



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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL  
PARA LA APLICACIÓN DEL  
PROTOCOLO DE MONTREAL  
Septuagésima séptima Reunión  
Montreal, 28 de noviembre – 2 de diciembre de 2016

**ENMIENDAS AL PROGRAMA DE TRABAJO DEL BANCO MUNDIAL PARA 2016**

## OBSERVACIONES Y RECOMENDACIÓN DE LA SECRETARÍA DEL FONDO

1. El Banco Mundial está solicitando la aprobación del Comité Ejecutivo de la suma de 1.022.321 \$EUA más gastos de apoyo al organismo de 71.563 \$EUA para las enmiendas a su programa de trabajo para 2016 detalladas en el cuadro 1. La propuesta se adjunta al presente documento.

**Cuadro 1: Enmiendas al programa de trabajo del Banco Mundial para 2016**

País	Actividad/Proyecto	Cantidad solicitada (\$ EUA)	Cantidad recomendada (\$ EUA)
<b>SECCIÓN A: ACTIVIDADES RECOMENDADAS PARA SU APROBACIÓN GENERAL</b>			
<b>A1: Renovación de los proyectos de fortalecimiento institucional</b>			
Jordania	Renovación del proyecto sobre fortalecimiento institucional (etapa XII)	188.586	188.586
Tailandia	Renovación del proyecto sobre fortalecimiento institucional (etapa VIII)	443.735	443.735
Total parcial para la sección A1		632.321	632.321
Gastos de apoyo al organismo (7% para el fortalecimiento institucional para la sección A1:		44.263	44.263
Total para la sección A1		676.584	676.584
<b>A2: Preparación de proyectos</b>			
Tailandia	Preparación de un plan de gestión de la eliminación de los HCFC (etapa II) (estrategia general)	90.000	90.000
	Preparación de las actividades de inversión para la eliminación de los HCFC (etapa II) (sector de espumas)	120.000	120.000
	Preparación de las actividades de inversión para la eliminación de los HCFC (etapa II) (sector de refrigeración comercial)	90.000	90.000
	Preparación de las actividades de inversión para la eliminación de los HCFC (etapa II) (sector de disolventes)	90.000	90.000
Total parcial para la sección A2		390.000	390.000
Gastos de apoyo al organismo (7% para preparación de proyectos) para la sección A2:		27.300	27.300
Total para la sección A2		417.300	417.300
Total general (A1 y A2)		1.093.884	1.093.884

### SECCIÓN A: ACTIVIDADES RECOMENDADAS PARA SU APROBACIÓN GENERAL

#### A1: Fortalecimiento institucional

##### Descripción del proyecto

2. El Banco Mundial presentó las solicitudes de renovación de los proyectos sobre fortalecimiento institucional en nombre de los países enumerados en el cuadro 1. En el anexo I del presente documento figura la descripción de esos proyectos.

#### Observaciones de la Secretaría

3. La Secretaría examinó las solicitudes de renovación de dos proyectos sobre fortalecimiento institucional presentados por el Banco Mundial en nombre de los gobiernos interesados ateniéndose a las directrices y las decisiones pertinentes relativas al cumplimiento de los requisitos y a los niveles de financiación. Las solicitudes se contrastaron con el plan de trabajo de fortalecimiento institucional original para la etapa anterior, el programa de país y los datos comunicados con arreglo al artículo 7, el informe sobre la ejecución del plan de gestión de la eliminación de los HCFC más reciente, el informe sobre los progresos logrados presentado por el organismo y todas las decisiones pertinentes de la Reunión de las Partes en el Protocolo de Montreal. Se señaló que estos países cumplían los objetivos de eliminación de SAO previstos en el Protocolo de Montreal y que su consumo anual de HCFC no excedía

el consumo máximo anual permitido consignado en sus respectivos acuerdos con el Comité Ejecutivo sobre sus planes de gestión de la eliminación de los HCFC. Por otra parte, todas las solicitudes presentadas incluían indicadores de resultados respecto de las actividades planificadas para la siguiente etapa de los proyectos sobre fortalecimiento institucional de conformidad con la decisión 74/51 e)<sup>1</sup>.

### **Recomendaciones de la Secretaría**

4. La Secretaría recomienda la aprobación general de las solicitudes de renovación para el fortalecimiento institucional para Jordania y Tailandia al nivel de financiación señalado en el cuadro 1 del presente documento. El Comité Ejecutivo tal vez desee señalar a los gobiernos mencionados las observaciones que figuran en el anexo II del presente documento.

### **A2: Preparación de proyectos**

Tailandia: Preparación de un plan de gestión de la eliminación de los HCFC (etapa II) (estrategia general) (90.000 \$EUA)

Tailandia: Preparación de actividades de inversión para la eliminación de los HCFC (etapa II): sector de espumas (120.000 \$ EUA); sector de refrigeración comercial (90.000 \$ EUA) y sector de disolventes (90.000 \$ EUA)

### **Descripción del proyecto**

5. El Banco Mundial, en nombre del Gobierno de Tailandia, ha presentado una solicitud para la preparación de la etapa II del plan de gestión de la eliminación de los HCFC y la preparación de actividades de inversión en los sectores de espumas, refrigeración comercial y disolventes a fin de cumplir la meta de reducción del 35% para 2020 a los niveles de financiación señalados en el cuadro 1. La comunicación incluye un informe sobre los progresos logrados en la ejecución de la etapa I del plan de gestión de la eliminación de los HCFC, la justificación de la financiación solicitada, las actividades que se llevarán a cabo y los presupuestos correspondientes.

### **Observaciones de la Secretaría**

6. La Secretaría hizo notar que la solicitud se encuentra dentro de los límites establecidos en la decisión 71/42 d), f) y g) que se basan en el consumo restante de HCFC que puede recibir financiación de 708,5 toneladas PAO y reconoce al Gobierno de Tailandia el derecho a recibir un máximo de 90.000 \$ EUA, más gastos de apoyo al organismo, para la preparación de la estrategia general de la etapa II del plan de gestión de la eliminación de los HCFC. La solicitud total para preparación de proyectos relacionados con las actividades de inversión destinadas a la eliminación de los HCFC para los planes de los sectores de espumas, refrigeración comercial y disolventes (300.000 \$ EUA) concuerda con la decisión y con el consumo restante de esos sectores que puede recibir financiación.

7. Al explicar las razones por las cuales la preparación de proyectos para la etapa II del plan de gestión de la eliminación de los HCFC se está presentando en este momento, en que todavía están en marcha las actividades correspondientes a la etapa I, y se han demorado, el Banco Mundial explicó que se prevé la presentación de la etapa II para su aprobación en 2018 (es decir, al final de la etapa I), y que ya están avanzando las actividades correspondientes a la etapa I.

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<sup>1</sup> El Comité Ejecutivo decidió seguir usando el formulario actual para las renovaciones del fortalecimiento institucional aprobado en la 61ª reunión (decisión 61/43 c)) con una modificación en la sección 10, to indicate que los indicadores de performance indicators deben incluirse, como se estipula en el anexo XIX del documento UNEP/OzL.Pro/ExCom/74/56 (decisión 74/51 e)).

8. La Secretaría señaló además que, en la septuagésima séptima reunión<sup>2</sup>, se está presentando al Comité Ejecutivo una solicitud para un tramo de la etapa I del plan de gestión de la eliminación de los HCFC para Tailandia.

**Recomendación de la Secretaría**

9. La Secretaría recomienda la aprobación general de las solicitudes para la preparación de proyectos para la etapa II del plan de gestión de la eliminación de los HCFC (estrategia general) y la preparación de las actividades de inversión en la eliminación de los HCFC en los sectores de espumas, refrigeración comercial y disolventes para Tailandia al nivel de financiación señalado en el cuadro 1.

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<sup>2</sup> UNEP/OzL.Pro/ExCom/77/65

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

**Jordan: Renewal of institutional strengthening**

Summary of the project and country profile		
Implementing agency:		World Bank
Amounts previously approved for institutional strengthening (US \$):		
	Phase I: Jul-92	170,000
	Phase II: May-97	113,333
	Phase III: Jul-99	113,333
	Phase IV: Jul-01	113,333
	Phase V: Jul-03	147,333
	Phase VI: Jul-05	147,320
	Phase VII: Jul-07	147,333
	Phase VIII: Jul-09	110,500
	Phase IX: Dec-10	147,333
	Phase X: Dec-12	147,333
	Phase XI: Nov-14	147,333
	Total:	1,504,484
Amount requested for renewal (phase XII) (US \$):		188,586
Amount recommended for approval for phase XII (US \$):		188,586
Agency support costs (US \$):		13,201
Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$):		201,787
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)		18.2
(b) Annex C, Group I (HCFCs) (average 2009-2010)		83.0
(c) Annex E, (methyl bromide) (average 1995-1998)		176.3
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:		
(a) Annex B, Group III (methyl chloroform)		0.00
(b) Annex C, Group I (HCFCs)		73.99
(c) Annex E, (methyl bromide)		0.00
	Total:	73.99
Year of reported country programme implementation data:		2015
Amount approved for projects (as at May 2016) (US \$):		23,201,353
Amount disbursed (as at December 2014) (US \$):		20,320,383
ODS to be phased out (as at May 2016) (ODP tonnes):		2,239.0
ODS phased out (as at December 2014) (ODP tonnes):		1,940.2

1. Summary of activities and funds approved by the Executive Committee:

Summary of activities	Funds approved (US \$)
(a) Investment projects:	18,185,307
(b) Institutional strengthening:	1,504,484
(c) Project preparation, technical assistance, training and other non-investment projects:	3,511,562
Total:	23,201,353

Progress report

2. The highlights of phase XI of the IS project for Jordan were the ODS rules signed by the Minister of Environment in July 2016 and the elimination of methyl bromide consumption for controlled uses in agricultural applications from 1 January 2015 onwards. The national ozone unit (NOU) drafted the new rules requiring import and export licenses for ODS alternatives as well as ODS-containing products, the trade ban on second-hand compressors, and the ban on the import and local manufacturing of HCFC-22-based air-conditioning (AC). Annual HCFC quotas were issued and enforced. The NOU facilitated the verification of HCFC consumption by the lead agency for the HPMP and submitted ODS data to the Fund and Ozone Secretariats indicating compliance with Jordan's commitments to the Executive Committee and its Montreal Protocol obligations, and participated in regional network, Montreal Protocol and both Executive Committee meetings.

3. Other NOU activities included, *inter alia*, workshops for enterprises, trade groups and importers; facilitating the issuance of instructions for controlling imports and exports of HFCs; and activities related to the preparation of stage II of the HPMP. The NOU ensured coordination with the national Institute of Standards and Metrology on minimum energy performance standards that will ensure that energy consumption in new AC units is equal to or lower than that of the units being replaced.

Plan of action

4. Jordan will continue to prioritize HCFC phase-out from the policy and regulatory perspective as well as the investment side as the country embarks on stage II of the HPMP. Inter-ministerial coordination and liaison work will be intensified to address all remaining HCFC-based manufacturing in small and medium-size enterprises. The IS project will enable the NOU and Ministry of Environment to pursue consultative and coordination activities to complement and facilitate the technical and conversion activities that will be initiated under stage II. The IS project will support sustainable phase-out of both Annex A and E substances, including ongoing monitoring of importers and industry, training of customs officers and strengthening institutions to track potential controlled uses of ODS. The NOU will carry out regular annual monitoring; reporting and public awareness activities; and attend ozone-related meetings. It is expected that the NOU will take the lead in informing and building awareness in the country on HFC uses and implications while managing and coordinating the ODS-alternative survey with the implementing agencies.

**Thailand: Renewal of institutional strengthening**

<b>Summary of the project and country profile</b>			
Implementing agency:			World Bank
Amounts previously approved for institutional strengthening (US \$):			
	Phase I:	Mar-93	400,000
	Phase II:	Jul-98	266,667
	Phase III:	Jul-03	346,667
	Phase IV:	Jul-05	346,668
	Phase V:	Jul-07	346,668
	Phase VI:	Jul-09	260,001
	Phase VII:	Dec-12	346,668
		Total:	2,313,339
Amount requested for renewal (phase VIII) (US \$):			443,735
Amount recommended for approval for phase VIII (US \$):			443,735
Agency support costs (US \$):			31,061
Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$):			474,797
Date of approval of country programme:			1993
Date of approval of HCFC phase-out management plan:			2012
Baseline consumption of controlled substances (ODP tonnes):			
(a)	Annex B, Group III (methyl chloroform) (average 1998-2000)		54.6
(b)	Annex C, Group I (HCFCs) (average 2009-2010)		927.6
(c)	Annex E (methyl bromide) (average 1995-1998)		183.0
Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7:			
(a)	Annex B, Group III (methyl chloroform)		0.00
(b)	Annex C, Group I (HCFCs)		773.5
(c)	Annex E (methyl bromide)		0.00
		Total:	864.45
Year of reported country programme implementation data:			2015
Amount approved for projects (as at May 2016) (US \$):			73,916,564
Amount disbursed (as at December 2014) (US \$):			49,707,332
ODS to be phased out (as at May 2016) (ODP tonnes):			8,539.7
ODS phased out (as at December 2014) (ODP tonnes):			8,085.7

5. Summary of activities and funds approved by the Executive Committee:

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	65,437,649
(b) Institutional strengthening:	2,313,339
(c) Project preparation, technical assistance, training and other non-investment projects:	6,165,576
Total:	73,916,564

Progress report

6. Phase VII of the IS project for Thailand was executed by NOU in the Department of Industrial Works and covered the period 2013-2016. Through effective enforcement of the control measure and quota system, Thailand was able to meet and sustain its Montreal Protocol obligations. Public awareness activities were conducted including the dissemination of public awareness materials and the celebrations of the Ozone Day. The NOU worked with the World Bank and stakeholders to implement stage I of the HPMP and reached agreement with chemical suppliers and HCFC consuming industries including foam

and air-conditioning sectors to eliminate the use of HCFC-141b in the foam sector (except spray foam applications) and the use of HCFC-22 in air-conditioning equipment with a cooling capacity of lower than 50,000 BTU/hr from 1 January 2017. The NOU participated in regional network and Montreal Protocol meetings and submitted country programme implementation reports and Article 7 data to the Fund and Ozone Secretariats, respectively.

Plan of action

7. Thailand aims to sustain its ODS phase-out and implement further actions to phase-out HCFCs through the following activities: continue the effective management of ODS phase-out activities; build the capacity of the NOU and Government agencies; complement the implementation of HCFC phase-out with policy development and measures to sustain compliance; conduct public awareness activities; and, achieve consensus on HFC phase-down amongst relevant industries. The IS project will support the Department of Industrial Works to coordinate and implement actions and measures to ensure the control of HCFC consumption in relevant industries; the allocation of quotas to HCFC importers; monitoring imports and exports in close collaboration with the custom department; and conducting workshops and public awareness to sustain public support for the Government's effort to protect the ozone layer.



## **Anexo II**

### **OPINIONES EXPRESADAS POR EL COMITÉ EJECUTIVO EN RELACIÓN CON LA RENOVACIÓN DE LOS PROYECTOS SOBRE FORTALECIMIENTO INSTITUCIONAL PRESENTADA A LA SEPTUAGÉSIMA SÉPTIMA REUNIÓN**

#### **Jordania**

1. El Comité Ejecutivo examinó el informe presentado con la solicitud relativa al proyecto de fortalecimiento institucional para Jordania (etapa XII) y tomó nota con reconocimiento de la presentación a tiempo de los datos del programa de país a la Secretaría del Fondo y de que Jordania había comunicado los datos con arreglo al artículo 7 a la Secretaría del Ozono, que denotaban que había logrado reducir el consumo de HCFC en un 10% de su nivel básico al 1 de enero de 2015. El Comité Ejecutivo alentó a Jordania a seguir haciendo cumplir el sistema de cupos y concesión de licencias del país para lograr nuevas reducciones del consumo de HCFC en 2016 y 2017, de conformidad con su Acuerdo sobre el plan de gestión de la eliminación de los HCFC. El Comité Ejecutivo confía en que Jordania llevará a cabo las actividades pendientes de la etapa I del plan de gestión de la eliminación de los HCFC para reforzar la eficacia de sus medidas normativas y al mismo tiempo crear el entorno propicio para la siguiente etapa de eliminación de los HCFC.

#### **Tailandia**

2. El Comité Ejecutivo examinó el informe presentado con la solicitud relativa al proyecto sobre fortalecimiento institucional para Tailandia (etapa VIII) y tomó nota con reconocimiento de los logros de la dependencia nacional del ozono para Tailandia. El Comité Ejecutivo destacó en especial la labor realizada para llevar a término la etapa I del plan de gestión de la eliminación de los HCFC, el hecho de que Tailandia contaba con un sistema de concesión de licencias para las SAO fiable y bien establecido y que el país cumplía sus obligaciones de presentar datos y reducir el consumo previstas en el Protocolo de Montreal. El Comité Ejecutivo expresó su esperanza de que, en los próximos dos años, Tailandia siga llevando a cabo sus actividades programadas en particular la aplicación del sistema de cupos de importación a fin de sostener la eliminación de SAO lograda hasta la fecha y alcanzar sus objetivos de eliminación de los HCFC establecidos en el Protocolo de Montreal para 2017 y 2018.

2016 BUSINESS PLAN  
WORK PROGRAM AMENDMENT



**WORLD BANK GROUP**

WORLD BANK IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS

Presented to the  
77<sup>th</sup> Meeting of the Executive Committee  
of the Multilateral Fund

3 October 2016



WORK PROGRAM FOR  
WORLD-BANK IMPLEMENTED MONTREAL PROTOCOL OPERATIONS

1. This proposed work program amendment for Bank-Implemented Montreal Protocol Operations is prepared on the basis of the 2016-2018 World Bank Business Plan which was approved by the Executive Committee at its 75<sup>th</sup> meeting.
2. The 2016-2018 World Bank Business Plan consists of investment and non-investment activities to assist Article 5 partner countries to meet their HCFC reduction target, the 2020 35% reduction. The Business Plan includes, in addition to deliverables associated with previously approved and new investment activities, requests to extend support for implementation of existing institutional strengthening projects in 2 countries.
3. As part of the 2016-2018 Business Plan, the World Bank plans to submit new preparation fund requests for HCFC sector plans Stage II for Argentina, and Thailand, and project proposals for Argentina, China, Indonesia, Jordan, the Philippines, Thailand and Vietnam.

**2016 Work Program – ExCom 77 Amendment**

4. The proposed 2016 Work Program Amendment being submitted for consideration at the 77<sup>th</sup> Meeting of the Executive Committee, includes funding requests for Agency Core Unit Costs, two institutional strengthening renewal and four preparation activities for stage II HPMP for Thailand, outlined in Table 1 below. Detailed explanation on Thailand’s request for the Stage II preparation activities are described in

5. Annex 1.

*Table 1: Funding Requests Submitted for Consideration  
by the 77<sup>th</sup> Meeting of the Executive Committee*

<b>Country</b>	<b>Request (US\$)</b>	<b>Support Costs (US\$)</b>	<b>Duration</b>	<b>Description</b>
Jordan	188,586	13,201	2 years	Extension of Institutional Strengthening project (Phase XII)
Thailand	443,735	31,061	2 years	Extension of Institutional Strengthening project (Phase VIII)
Thailand	90,000	6,300	1.5 years	Project preparation for Stage II HPMP in accordance with Decision 71/42
Thailand	120,000	8,400	1.5 years	Project preparation for Stage II foam sector plan in accordance with Decision 71/42
Thailand	90,000	6,300	1.5 years	Project preparation for Stage II refrigeration sector plan (commercial refrigeration) in accordance with Decision 71/42
Thailand	90,000	6,300	1.5 years	Project preparation for Stage II solvent sector plan in accordance with Decision 71/42
Global	0	1,725,000	1 year	Agency Core Unit Costs
<b>Total</b>	<b>1,022,321</b>	<b>1,796,562</b>		

## Annex 1:

### Request for project preparation for Stage II HPMP and HCFC Refrigeration Sector Plans: Air Conditioning and Servicing for Thailand

1. The Government of Thailand has requested the Bank to prepare a Stage II HPMP and HCFC foam, commercial refrigeration, and solvent sector plans. The survey for Stage I HPMP estimated the sector distribution of HCFC consumed for 2010 as shown in the following table:

Table 1: 2010 HCFC Consumption in Manufacturing and Servicing in Thailand

Consumption (MT)	2010
HCFC-22 Manufacturing	8,805
HCFC-22 Servicing	5,991
HCFC-123 Installation	52
HCFC-123 Servicing	73
HCFC-141b Foam Manufacturing	1,723
HCFC-141b Solvents	198
HCFC-225 Solvents	41

\*HCFC-224, HCFC-142b are excluded because of negligible use in equipment servicing.

2. According to the Agreement between the Government of Thailand and ExCom, the starting point and remaining eligible consumption is shown in the table below.

	Starting point for aggregate reductions in consumption (ODP tonnes)	Phased out by Agreement and previously approved project(s) (ODP tonnes)	Remaining eligible (ODP tonnes)
HCFC-22	716.57	67.86	648.74
HCFC-123	3.20	0.00	3.20
HCFC-124	0.08	0.00	0.08
HCFC-141b	205.25	151.68	53.57
HCFC-142b	0.12	0.00	0.12
HCFC-225, 225ca and 225cb	2.30	0.00	2.30
Sub-total	927.52		
HCFC-141b in imported pre-blended polyols	15.68	15.19	0.49
Total	943.20	234.73	708.5

Under Article 7 data reporting, Thailand consumed 773.11 ODP tonnes of HCFCs in 2015, a reduction of 91.34 ODP tonnes from the 2014 consumption level.

3. The Stage I HCFC Phase-out Management Plan (HPMP) of Thailand was submitted for the consideration of the Executive Committee (ExCom) at its 66<sup>th</sup> Meeting and was approved at the 68<sup>th</sup> Meeting. The total grant funds approved in principle by the ExCom for the period of 2012 – 2018 is US\$23,052,037 inclusive of the bilateral support from the Government of Japan in the amount of US\$302,965 and agency support cost of US\$1,631,820. With this level of grant funds from the ExCom, Thailand agrees to reduce its consumption of HCFCs within the baseline level (average consumption of HCFCs between 2009 and 2010) by 2013, and reduce its consumption further to the level not exceeding 90% of the baseline level by 2015 and 85% of the baseline level by 2018.

4. The first annual tranche (2012) of US\$4,817,166 was released to the Bank upon the approval of the Stage I HPMP. Additional grant funds of US\$302,965, which is the bilateral contribution of the Government of Japan, were subsequently released to the Bank. Subsequently,

the 2013 funding tranche of US\$ 9,706,154 was approved by the ExCom at its 74<sup>th</sup> Meeting in May 2015. However, the actual funding was released to the Bank in early 2016 after the satisfactory 2013 and 2014 HCFC consumption verification report was submitted to the Multilateral Fund Secretariat.

### **Progress in implementation of Stage I HPMP**

5. Immediately after the ExCom's approval of the Stage I HPMP for Thailand in December 2012, DIW established an import quota system for HCFCs in January 2013. The 2013 HCFC import quotas for all eligible importers were issued on January 21, 2013. In addition, DIW established a coordinating committee to review regulations related to flammable materials in order to facilitate safe introduction of HFC-32 in the manufacturing and installation of HFC-32 residential air-conditioning units.

6. After approval of the second funding tranche, seven additional sub-grant agreements for conversion in the air-conditioning sectors. With these additional sub-grant agreements, the total commitment for ten air-conditioning conversion sub-grants reaches \$7,514,044. Of which, \$1,502,805 was disbursed to the ten beneficiaries.

7. By June 2016, three air-conditioner manufacturers completed installation of new equipment and started production of HFC-32 air-conditioners. The total HCFC phase-out of these three enterprises is 226.55 MT. Experience of these completed sub-projects confirms that for air-conditioners with cooling capacity of 9,000 – 24,000 BTU per hour the energy performance improves by 5 – 10% and cooling capacity increases by 8 % in comparison with equivalent HCFC-22 models.

8. In addition, nine foam enterprises signed sub-grant agreements in 2015 and in early 2016. Thus far, the total commitment for the foam sector amounts to \$3,351,140 with total phase-out of 373.25 MT. The cumulative disbursement to the foam sector is \$1,662,996. Two foam enterprises completed their conversions with the total phase-out of 94.41 MT in early 2016.

9. There are still 60 individual sub-projects and one group project with 30 beneficiaries in the sub-project pipeline. The resource requirement for the sub-projects in the pipeline is more than US\$3 million. Thailand expected that by the end of the calendar year 2016 these projects in the pipeline will be fully committed. According to the PU foam group of the Federation of Thai Industry, additional enterprises would express their interest to participate in this project during the second half of 2016 when the regulation drafting process is in the advanced stage.

10. According to the plan proposed in the original HPMP and the 2015 annual work program, Thailand will carry out bans on the use of HCFC-141b in the foam sector (except spray foam applications) and in the air-conditioning sector for air-conditioning units with cooling capacity lower than 50,000 BTU per hour by 1 January 2017. Two stakeholder workshops were organized. The first one was held in April 2016 to formally announce the policy of the Government to issue the aforementioned bans. The second workshop was held in August 2016 to solicit input from stakeholders on the draft regulations. The final draft regulations are expected to be completed by September and will be submitted for the Government's approval before the end of 2016.

11. To date, the disbursement against the first (2012) annual tranche reaches \$1,367,088 (28 % of \$4,817,166) and the disbursement against the second (2013) annual tranche reaches \$2,060,997 representing 21% of \$9,706,154. The HCFC consumption in 2015 is 773.11 ODP tons against the associated target of 835 ODP tons.

**Preparation Activities**

12. For the preparation of Stage II overarching HPMP, the survey will update HCFC consumption in all sectors. According to Thailand 2015 report on the progress of implementation of Country Programme, there is still consumption of HCFC-141b in the foam sector including those in imported pre-blended polyol. Thus, Stage II overarching HPMP would need to consider how to address these remaining consumption in the spray foam sector.

13. For the commercial refrigeration and solvent sectors, preparation activities will include a survey via questionnaire and follow up by site visits as well as technical assessment to determine proper choices of low/lower GWP alternatives. There will be stakeholder consultations since companies with different level of consumption may be eligible for different alternatives due to limited funding from the ExCom.

14. The request for project preparation fund would allow the Bank to prepare Stage II overarching HPMP and HCFC Foam, Commercial Refrigeration, and Solvent Sector Plans that will enable Thailand to meet the 35% reduction target by 2020.



<b>SECTOR</b>	<b>ACTIVITIES</b>	<b>COST (US \$)</b>
Development of Stage II Overarching HPMP	Recruitment of national consultant for field survey, data collection and analysis; and report preparation	\$40,000
	Launch Workshop; Data Analysis Workshop; and Overarching Strategy Workshop	\$20,000
	Domestic Travel	\$5,000
	International Expert	\$16,000
	International Travel	\$9,000
	Total	\$90,000
Development of Spray Foam Sector Plan	Technical Workshop for Alternative Technologies for Spray Foam	\$8,000
	Consultation Workshops on the Proposed Sector Plan	\$8,000
	International Experts participating in the technical workshop	\$15,000
	International Experts for preparation of the sector plan	\$20,000
	International Travel	\$28,000
	National consultant to collect enterprises' baseline data	\$16,000
	Domestic Travel	\$15,000
	Sub-total	\$110,000
	Contingency	\$10,000
	Total	\$120,000
Development of Commercial Refrigeration Sector Plan	Technical Workshop for Alternative Technologies for Commercial Refrigeration	\$5,000
	Consultation Workshops on the Proposed Sector Plan	\$5,000
	International Experts participating in the technical workshop	\$12,000
	International Experts for preparation of the sector plan	\$20,000
	International Travel	\$20,000
	National consultant to collect enterprises' baseline data	\$10,000
	Domestic Travel	\$10,000
	Sub-total	\$82,000
	Contingency	\$8,000
	Total	\$90,000
Development of Solvent Sector Plan	Technical Workshop for Alternative Technologies for Solvent	\$5,000
	Consultation Workshops on the Proposed Sector Plan	\$5,000
	International Experts participating in the technical workshop	\$12,000
	International Experts for preparation of the sector plan	\$20,000
	International Travel	\$20,000
	National consultant to collect enterprises' baseline data	\$10,000
	Domestic Travel	\$10,000
	Sub-total	\$82,000
	Contingency	\$8,000
	Total	\$90,000