



**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
Cuadragésima Quinta Reunión
Montreal, 4 al 8 de abril de 2005

PLAN ADMINISTRATIVO DEL BANCO MUNDIAL PARA 2005-2007

COMENTARIOS Y RECOMENDACIONES DE LA SECRETARÍA DEL FONDO

COMENTARIOS

1. El Banco Mundial preparó su plan administrativo sobre la base de las decisiones 37/68, 38/66 y 41/93. El plan se adjunta como un anexo a estos comentarios.

2. Este documento presenta un resumen de las actividades del Banco Mundial planificadas para 2005, la eliminación de SAO durante el trienio, comentarios generales y los indicadores de desempeño del Plan administrativo del Banco Mundial, así como incluye recomendaciones para la consideración del Comité Ejecutivo.

Actividades proyectadas para 2005-2007

3. El Plan administrativo es un plan trienal renovable, ya que incluye tres años de actividades, aunque existe menos certeza respecto de las actividades correspondientes a 2006 y 2007, excepto con relación a los acuerdos plurianuales en curso.

Actividades proyectadas para 2005

4. El valor total de los proyectos que el Banco Mundial prevé presentar en 2005 es de 103,95 millones \$EUA, que permitirán la eliminación de 26 235 toneladas PAO. El plan comprende:

- Quince acuerdos plurianuales basados en el desempeño para la eliminación de sustancias y sectores que llega a 60,28 millones \$EUA, lo que representa una eliminación de SAO de 24 007 toneladas PAO al finalizarse;
- Cuatro nuevos acuerdos plurianuales basados en el desempeño que representan una financiación de 12,68 millones \$EUA en 2005 (47,82 millones \$EUA en total) con una eliminación asociada de SAO en 2005 de 1 064 toneladas PAO (5 972 toneladas PAO en total);
- Cinco proyectos de inversión individuales que se presentarán en 2005 por un valor de 15,89 millones \$EUA, incluido un proyecto que originará la eliminación definitiva de SAO, ya sea en el sector o de la sustancia;
- Preparación de proyectos por un total de 301 750 \$EUA; y
- Diez proyectos ajenos a la inversión que se presentarán en 2005, por un valor de 14,8 millones \$EUA incluidos tres proyectos de demostración de enfriadores por valor de 13,44 millones \$EUA, cinco proyectos de fortalecimiento institucional por valor de 1,09 millones \$EUA y dos proyectos de asistencia técnica por valor de 269 000 \$EUA.

Actividades proyectadas para 2006

5. En 2006, el Banco Mundial planifica presentar proyectos por un valor de 94,32 millones \$EUA con una eliminación asociada de 34 054 toneladas PAO. Esto incluye 60,65 millones \$EUA para los acuerdos plurianuales en curso.

Actividades proyectadas para 2007

6. En 2007, el Banco Mundial planifica presentar proyectos por un valor de 48,89 millones \$EUA con una eliminación asociada de 17 614 toneladas PAO. Esto incluye 48,12 millones \$EUA para los acuerdos plurianuales en curso. Esto significa que el Banco ha indicado 770 000 \$EUA para nuevas actividades en 2007.

Eliminación en PAO durante 2005-2007

7. Durante el trienio 2005-2007, el Banco Mundial planifica eliminar 128 757 toneladas PAO por medio de los proyectos y acuerdos plurianuales en curso. Además, el Banco indicó que se eliminarían 6 986 toneladas PAO por medio de los proyectos que se presentarán para ser aprobados durante el trienio.

8. El Banco Mundial incluye en su plan administrativo una sección sobre la agilización de la ejecución de los proyectos, apoyada por un anexo descriptivo organizado por país. El Banco indicó que continuaría brindando asistencia a los países en los que realiza actividades para sostener sus obligaciones de congelación de consumo y producción y cumplir con las medidas de control estipuladas para 2005 y 2007. Realizará su 9º taller anual para intermediarios financieros, con acento en la importancia de permitir el cumplimiento y la ejecución de planes nacionales de eliminación que se centren en las cuestiones relativas a verificación, supervisión y presentación de informes.

Comentarios

9. El Banco ha incluido en su plan administrativo para 2005 la segunda etapa del plan de eliminación de agentes de proceso en China. El plan abordaría los treinta y un usos de agentes de procesos que ya han sido aprobados por las Partes. El plan tiene un costo total de 40 millones \$EUA de los cuales 10,75 millones \$EUA se presentarían en 2005, con el saldo a presentarse en 2006. La ejecución de este proyecto daría origen a la eliminación de 5 500 toneladas PAO.

10. Otro proyecto de gran escala incluido en el plan administrativo para 2005 del Banco es el proyecto de aerosoles farmacéuticos no destinados a inhaladores de dosis medidas en China, por un valor de 10,75 millones \$EUA para eliminar 691 toneladas PAO. Se prevé ejecutar este proyecto como un proyecto de inversión individual por única vez, en lugar de como un acuerdo plurianual.

11. El Banco Mundial ha incluido algunas actividades relacionadas con CTC y TCA para países de bajo volumen de consumo de SAO en su plan administrativo para 2005. Se incluye una

actividad de asistencia técnica para la eliminación del CTC en Colombia por un costo de 54 000 \$EUA para eliminar 6 toneladas PAO. El objetivo es realizar la conversión de una empresa. El Banco también prevé preparación de proyecto, por valor de 22 000 \$EUA, para preparar un proyecto de inversión de 42 000 \$EUA en Ecuador con el fin de abordar la eliminación de 1 tonelada PAO de consumo de TCA. Estas actividades pueden considerarse en el contexto del examen del Comité de la cuestión de las actividades relacionadas con CTC, TCA y metilbromuro en los países de bajo volumen de consumo de SAO, basándose en la reunión que se espera que celebre el grupo de contacto y la consideración de dicho asunto en el contexto del Plan Administrativo Refundido (UNEP/OzL.Pro/ExCom/45/5).

Proyectos de Enfriadores

12. El plan administrativo del Banco para 2005 incluye alrededor de 14 millones \$EUA en proyectos de demostración de enfriadores y preparación de proyecto para proyectos de enfriadores en tres países. El objetivo de los proyectos de demostración sería brindar asistencia a los países para desarrollar fondos renovables que cubrirían los costos de la conversión de sus sectores de enfriadores. Los proyectos se terminarían en diciembre de 2009, y se espera que los mismos propongan la financiación conjunta con otros mecanismos de financiación existentes. El Banco tiene intención de apalancar una donación del Fondo Multilateral como fondos iniciales para los fondos renovables. El Banco especificó que no tenía previsto usar la opción de préstamos en condiciones favorables para estas actividades debido a las condiciones económicas de sus países clientes.

13. El Banco también ha incluido 215 000 \$EUA para un proyecto general de asistencia técnica para la sustitución de enfriadores en su plan administrativo para 2005. El Banco indicó que estos fondos se usarían para desarrollar un fondo renovable general para la sustitución de CFC en enfriadores. Este proyecto proporcionaría fondos para diversos países, en lugar de establecer un fondo renovable independiente en cada país.

14. Estas actividades se podrán considerar dentro del contexto del examen del Comité de la cuestión de las actividades de eliminación de SAO en el sector de enfriadores con arreglo a la decisión 44/61 y la cuestión planteada en el Plan Administrativo Refundido.

Indicadores de desempeño

15. En la Tabla 1 a continuación se presenta un resumen de los indicadores de desempeño del Banco Mundial de conformidad con la decisión 41/93.

Tabla 1

INDICADORES DE DESEMPEÑO

Rubro	Objetivo para 2005
Cantidad de programas anuales de acuerdos plurianuales aprobada contra la proyectada	16 aprobados
Cantidad de proyectos / actividades individuales (proyectos de inversión, planes de gestión de refrigerantes, bancos de halones, asistencia técnica) aprobados contra los planificados	9 de inversión y 2 de asistencia técnica
Actividades de los hitos terminadas (p. ej., medidas en materia de políticas, asistencia en materia de reglamentos) / niveles de SAO logrados para los tramos anuales aprobados contra lo proyectado	19
Eliminación en SAO de proyectos individuales contra la proyectada según los informes sobre la marcha de las actividades	4 660 toneladas PAO
Terminación de proyectos (de conformidad con la decisión 28/2 para proyectos de inversión) y según se define para proyectos ajenos a la inversión contra los planificados en los informes sobre la marcha de las actividades	55 de inversión y ajenos a la inversión
Porcentaje de asistencia en materia de políticas y reglamentos contra lo planificado	n.d.
Rapidez de conclusión financiera contra lo que se requiere según las fechas de terminación de los informes sobre la marcha de las actividades	Lograda 11 meses desde la fecha requerida
Presentación oportuna de los informes de terminación de proyecto contra lo acordado	A tiempo
Presentación oportuna de los informes sobre la marcha de las actividades y de las respuestas a menos que se haya convenido otra cosa	A tiempo

16. El objetivo del Banco Mundial para la cantidad de programas anuales aprobados no incluye la cantidad de programas anuales nuevos incluidos en el plan administrativo para 2005. A los efectos de la uniformidad con otros organismos y a fin de contabilizar cuatro nuevos acuerdos adicionales que se prevé presentar en 2005, el objetivo de cantidad de programas aprobados del Banco Mundial debería ser de veinte programas.

17. El objetivo de cantidad de proyectos aprobados del Banco Mundial incluye cuatro proyectos de fortalecimiento institucional. A los fines de la uniformidad con los tipos de proyectos incluidos en el objetivo y los objetivos de otros organismos, el objetivo del Banco Mundial debería ser de once proyectos. Estos incluiría nueve proyectos de inversión y dos actividades de asistencia técnica.

18. La tabla del plan administrativo del Banco Mundial indica que eliminaría 6 744 toneladas PAO en 2005. El Banco indicó que esta cifra se basaba en las fechas de terminación citadas en el informe sobre la marcha de las actividades de 2003, pero que había reevaluado la cifra y que su objetivo de 4 660 toneladas PAO se basa sobre información más reciente. Sin embargo, el objetivo del plan administrativo es proporcionar la información más reciente y, al considerar los indicadores de desempeño de los planes administrativos de 2004, el Comité Ejecutivo había convenido en aplicar indicadores de desempeño que guardaran

conformidad con los datos presentados en los planes administrativos en lugar de aplicar los objetivos más bajos pronosticados por los organismos. El Comité Ejecutivo puede considerar oportuno adoptar medidas similares respecto del Banco Mundial.

RECOMENDACIONES

La Secretaría del Fondo recomienda que el Comité Ejecutivo considere:

1. Avalar el Plan administrativo del Banco Mundial para el trienio 2005-2007, tal como figura en el documento UNEP/OzL.Pro/ExCom/45/10, tomando nota que dicho aval no denota la aprobación de los proyectos identificados en el mismo o de sus niveles de financiación, con las modificaciones que correspondan según la consideración de las siguientes actividades:
 - a) Proyecto de demostración de enfriadores y preparación de proyecto para proyectos de enfriadores;
 - b) Desarrollo del programa general de sustitución de enfriadores;
2. Aprobar los indicadores de desempeño para el Banco Mundial indicados en la Tabla 1 de los comentarios de la Secretaría del Fondo, tal como figuran en el documento UNEP/OzL.Pro/ExCom/45/10 y establecer un objetivo de veinte programas para la cantidad de programas anuales aprobados, un objetivo de once proyectos para la cantidad de proyectos aprobados y un objetivo de 6 744 toneladas PAO para la eliminación proveniente de proyectos individuales.

2005 BUSINESS PLAN

WORLD BANK

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

Presented to the 45th Meeting
Of the Executive Committee

February 25, 2005

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I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The proposed 2005 Business Plan for the World Bank is prepared on the basis of the 2005-2010 Phase-out Plan for the Multilateral Fund, prepared by the Multilateral Fund Secretariat. Results of the model three-year phase-out plan, which includes all approved activities through December 2004, are summarized in Table I-1:

Table I-1: Amount of ODS (in ODP tonnes) to be funded to meet phase-out targets up to 2007 (Multilateral Fund Secretariat, 2005)

Phaseout in ODP tons	2005	2006	2007	Total
CFC in non-LVC countries	1,972.1	930.4	930.4	3,832.9
CFC in LVC countries	585.6	312.4	312.4	1,210.4
CFC in production sector	-	-	-	0
Methyl Bromide consumption	41.9	2.6	-	44.5
Methyl Bromide production	155.3	-	-	155.3
CTC	550.6	51.6	51.6	653.8
TCA	83.3	63.4	55.5	202.2
Total ODS to be funded	3,388.8	1,360.4	1,350.0	6,099.2

Note: Estimated two-year delay in implementation

2. In response to the three-year model phase-out plan, the proposed 2005 Business Plan of the World Bank includes new investment and non-investment activities that will assist Article 5 countries in reducing their consumption and production of CFCs, halons, CTC, TCA and methyl bromide. The expected impact of proposed new investment activities for 2005 is summarized in Table I-2. Information for each individual project is presented in Annex II through IV.

3. In accordance with Decision 38/66, Table I-2 also includes information on new activities for 2006 and 2007. It is important to note that activities planned for 2006 and 2007 are presently included on a tentative basis only, and that they may be revised during the course of implementation of the final 2005-2007 Business Plan.

Table I-2: Expected impact of new investment activities included in proposed 2005-2007 Business Plan (ODP tonnes)

ODP to be phased out	2005	2006	2007	Total
CFC consumption in non-LCV countries	1,041	40	125	1,206

ODP to be phased out	2005	2006	2007	Total
CFC consumption in LCV countries	-	-	-	-
CFC production	-	-	-	-
MB consumption	77	29	12	118
CTC consumption	1,000	4,500	-	5,500
CTC production	-	-	-	-
TCA consumption	1	-	-	1
TCA production	-	-	-	-
Halon consumption	19	-	-	19
Halon production	-	-	-	-
Total	2,138	4,569	137	6,844

Note: Figures include individual investment activities as well as multi-year investment plans

4. Other than the ODP to be phased out from new investment activities proposed for the 2005-2007 period, additional phase-out will be achieved through the implementation of previously approved investment projects, sector plans and national plans. This additional phase-out is summarized in Table I-3.

Table I-3: Impact of investment activities implemented by the World Bank approved prior to 45th Executive Committee meeting (ODP tonnes)

ODP to be phased out	2005	2006	2007	Total
CFC consumption in non-LCV countries	8,917	7,721	2,289	18,927
CFC consumption in LCV countries	96	81	52	230
CFC production	11,292	9,202	13,927	34,421
MB consumption	104	-	-	104
CTC consumption	15,598	579	439	16,616
CTC production	25,998	7,221	9,759	42,978
TCA consumption	68	-	-	68
TCA production	34	-	-	34
Halon consumption	7,269	500	416	8,185
Halon production	5,970	1,000	-	6,970
Total	75,346	26,304	26,882	128,533

Note: Figures include individual investment activities as well as multi-year investment plans

Strategic approach to ODS phase-out in the proposed 2005 Business Plan

5. Funding of Closure Projects in the Production Sector: The proposed 2005 Business Plan allocates US\$48.2 million (roughly 47% of the total investment deliverables for the year) to support annual work programs of the Argentina, China, India and Venezuela CFC production closure projects, the China Halon and TCA production projects, and the China and India CTC production closure activities. The total impact of the combined production closure projects in 2005 is approximately 43,294 ODP tonnes, equivalent to 61% of the impact expected from activities implemented in 2005.

6. Sector Strategies and Terminal Phase-Out Plans: In response to the direction provided by the Executive Committee with regards to strategic planning under the Multilateral Fund, the 2005 Business Plan includes: a) one new national CFC phase-out plan for Viet Nam and a Terminal Phaseout Management Plan (TPMP) for Tunisia; b) one pharmaceutical aerosol sector plan for China; c) two methyl bromide phase-out plans for Chile and Viet Nam; and d) the second phase of a process agent sector plan in China.

B. Resource Allocation

7. The proposed 2005 Business Plan includes deliverables of 28 investment activities in 17 countries, including Argentina, Bahamas, Chile, China, Colombia, Ecuador, India, Indonesia, Jordan, Malaysia, Mexico, The Philippines, Thailand, Tunisia, Turkey, Venezuela and Viet Nam. The total amount of funds requested for *investment activities* in the proposed 2005 Business Plan is US\$102,285 million.

8. **The total amount of deliverables in the proposed 2005 World Bank Business Plan is US\$103.9 million** (including agency support costs). The breakdown of these deliverables is summarized in Table I-4:

Table I-4: Summary of all activities included in proposed 2005-2007 Business Plan

Type of activity included in proposed 2005-2007 Business Plan	Number of activities	Amount of funds requested*
Annual/Biennial Work Programs for sector/ national plans previously approved by Executive Committee	16	US\$60.3 million
New multi-year projects in Chile, China and Viet Nam	4	US\$12.7 million
New individual investment projects in Argentina, China, Ecuador, India, Jordan and Tunisia	8	US\$29.3 million
Institutional Strengthening program renewals in Chile, Jordan, The Philippines, Thailand and Tunisia	5	US\$1.1 million
Technical Assistance projects in Colombia and Global project	2	US\$269,000
Preparation funds for investment projects in Argentina, China, Ecuador, India and Jordan	6	US\$302,000

(*) Figures include agency support costs

9. The funding distribution for investment activities included in the proposed 2005 Business Plan is summarized in Table I-5, while a summary of resource allocations for the triennium is presented in Table I-6:

Table I-5: Summary of proposed funding distribution for investment activities in proposed 2005 World Bank Business Plan

Sector	Total amount of funds requested in 2005 (US\$ 000s)	Percent of total (%)	Estimated impact in 2005 (ODP tonnes)	Percent of total (%)
CFC consumption	41,259	40.34	5,208	7.34
• Foam	4,732	4.63	2,130	3.00
• National CFC phase-out plans	9,272	9.06	2,061	2.90
• Refrigeration (including MAC)	14,355	14.03	276	0.39
• MDI	2,150	2.10	50	0.07
• Aerosols	10,750	10.51	691	0.97
CFC production	29,552	28.89	11,292	15.91
CTC consumption	10,750	10.51	16,598	23.39
CTC production	6,341	6.20	25,998	36.64
TCA consumption	42	0.04	61	0.09
TCA consumption	42	0.00	34	0.05
Halon consumption	0.00	0.00	5,689	8.02
Halon production	12,255	11.98	5,970	8.41
Methyl bromide consumption	2,086	2.04	114	0.16
Total	102,285	100	70,964	100

Note 1: Figures include agency support costs

Note 2: Figures do not include impact of individual investment projects approved prior to 2005 that are expected to be completed in 2005

Table I-6: World Bank's proposed resource allocation plan for 2005-2007 (in US\$000s)

	Value (\$000) in 2005	ODP in 2005	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007
Planned New Activities	42,007	2,138	33,063	4,569	570	137
Approved Multiple Year	60,278	68,826	60,649	26,114	48,119	26,215
Institutional Strengthening	1,091	84	611	36	201	15
Technical Assistance	269	6	-	-	-	-
Project Preparation	302	-	-	-	-	-
Total	103,947	71,054	94,323	30,720	48,890	26,367

Note: Figures include agency support costs

10. **The proposed 2005 Business Plan will capture an estimated 71,054 ODP tonnes at a cost effectiveness of US\$1.35/kg ODP.**

C. Special Initiatives

11. National CFC Phase-out Plans: The proposed 2005 Business Plan includes one new national CFC phase-out plan for Viet Nam and one TPMP for Tunisia. Activities encompassed by these plans will enable the two countries to meet their CFC reduction requirements by 2010.

12. Sector Plans: Consistent with its strategy of supporting integral sectoral approaches for ODS elimination, the Bank is submitting four new phaseout plans in the following sectors:

- Pharmaceutical Aerosols – A non-MDI pharmaceutical aerosol plan will address CFC-11 and CFC-12 consumption by the sector.
- Process Agents – The second phase of a plan to eliminate the use of ODS as process agents in China. This plan will cover process agent applications that have been approved by the Parties (*i.e.* list of 31 process agent applications).
- Methyl bromide – Proposed activities will assist the Governments of Ecuador, Chile and Viet Nam to completely eliminate their consumption of Methyl bromide.

13. Chiller Demonstration Projects: The MOP Decision XVI/13 addressed the needs of Article 5 countries to develop plans to manage and replace their CFC-based chillers, and requested the Executive Committee to consider, among others: a) funding of additional demonstration projects to help to demonstrate the value of replacement of CFC-based chillers, pursuant to relevant decisions of the Executive Committee; and b) funding actions to increase awareness of users in countries operating under paragraph 1 of Art 5, of the impending phase-out and options that maybe available for dealing with their chillers and to assist Governments and decision makers.

14. Along the lines of MOP Decision XVI/13, the Bank is including in its proposed Business Plan three chiller demonstration projects in China, India and Jordan. These countries have been strategically selected for this type demonstration projects because they provide a comprehensive set of experiences that can later be replicated around the world. India, China and Jordan will provide a complete set of examples of chiller types, modes of use, maintenance conditions and quality of equipment that will be a useful reference for developing chiller replacement projects in other countries around the world.

15. Various types of financing modalities will be explored, to create different scenarios that can be later replicated in other countries. The experience in these four countries, as well as that which has been gathered through implementation of Bank projects in Mexico, Thailand and Turkey, will be valuable to assess the need, the capacity and the resources of Article 5 countries to replace their CFC-based chillers.

16. Global Chiller Replacement Program: In 2005, the Bank is proposing to conduct a study that will assess the feasibility of establishing a global chiller replacement program. The study will aim at engaging private sector, financial institutions and financial mechanisms, in a global initiative for chiller replacement. The Bank will oversee the development of a document that will be submitted to the consideration of the Executive Committee. This study, as well as results from specific experiences in Mexico, Thailand, Turkey, China, India and Jordan, will provide a concrete basis upon which the viability and the framework of a global program can be determined.

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

17. Investment projects: By the beginning of 2005, the World Bank's Montreal Protocol portfolio consists of 98 ongoing individual investment projects and 18 multi-year projects. The total expected ODP impact of these activities is 7,414 ODP tonnes for the individual projects and 235,850 tons for the multi-year projects.

18. Non-Investment Projects and Activities: By the beginning of 2005, the Bank's portfolio included 18 ongoing non-investment activities, such as demonstration projects, institutional strengthening, technical assistance and training.

19. Annex I presents a country-by-country analysis of the progress and status of ongoing Montreal Protocol operations, provided by members of the various countries' task teams.

B. Program Expansion

20. The following sections provide brief descriptions of new activities that have been included in the Bank's proposed 2005 Business Plan. Annex II summarizes ODP impact from new and from approved activities implemented during the period 2005 to 2007 and beyond. A list of all activities to be implemented during 2005-2007 and of their levels of funding is included in Annex III and IV.

New submissions

21. *Argentina* – The National CFC Phaseout Plan that is currently being implemented by UNIDO does not include a program for the phaseout of CFCs used in the manufacture of MDIs. An expected consumption of approximately 50 ODP tonnes of CFCs is currently being used for this purpose, and the Government requested the Bank's assistance in the development and implementation of an MDI phaseout project. Project Preparation funds are being requested from the Executive Committee for the development of this project, which is expected to be presented to the Executive Committee by the end of 2005.

22. The Government of Argentina has also requested the Bank to implement the chiller replacement component of the CFC National Phaseout Plan. The Bank will receive US\$500,000 from UNIDO for implementation of this specific program. Funds for the chiller replacement component of the NCFCP were allocated in the total budget at the time of its approval.

23. *Chile* – On behalf of the Government of Chile, the World Bank will submit a proposal to the Executive Committee, which outlines the country's strategy and action plan to return to compliance in the Methyl Bromide sector, and to achieve an early phase

out. The strategy combines efforts dealing with information, technology transfer, regulations and investments and will contribute to the phase-out of the remaining 125 ODP tonnes of Methyl Bromide consumption. The phaseout plan will complement the approved investment project that is currently being implemented by UNDP.

24. *China* – The proposed 2005 Business Plan includes three new submissions on behalf of the Government of China. The first project consists of the Phase II of a plan to eliminate the use of ODS as process agents in China. This plan will cover process agent applications that have been approved by the Parties. The overall estimated impact of the plan is 5,500 ODP tonnes. Project preparation funds for the development of this plan were approved in 2004.

25. The Bank has also been requested to submit a project that will phase out the use of CFCs by the non-MDI part of the pharmaceutical aerosol sector. This specific sector plan will address an estimated consumption of CFC-11 and CFC-12 of 691 ODP tonnes. Project preparation funds were approved in 2004, and the project will be presented in the course of 2005.

26. A final submission on behalf of the Government of China involves a demonstration project to develop a chiller replacement program. Building up on positive experiences of chiller projects in other countries, the Bank will assist the country to explore the feasibility of developing a chiller replacement program. Project Preparation funds are being requested from the Executive Committee for the development of this project, which will be presented to the Committee by the end of 2005.

27. *Colombia* – Colombia has been identified as one of the countries that may need additional assistance to achieve its 2005 CTC consumption reduction target. A CTC and TCA consumption survey was completed in 2004, which identified remaining consumers and market conditions. By the end of the year, the Government imposed quotas on imports of CTC and started public awareness campaigns to inform users about alternatives for CTC and TCA. However, there is one chlor-alkali company in the country that still consumes CTC as a process agent and that is eligible to receive funding from the Multilateral Fund. A technical assistance project is being prepared by the Bank, which will provide assistance to the company throughout its conversion.

28. *Ecuador* – The Government of Ecuador has requested the Bank to include a methyl bromide elimination activity in its 2005 Business Plan. The project aims at eliminating all remaining consumption of methyl bromide in the country, with an estimated impact of 32 ODP tons.

29. A second submission for Ecuador in the 2005 Business Plan involves a project that aims at eliminating approximately 1 ODP tonne of TCA consumption. Ecuador has been identified as one of the countries that might need assistance to achieve their 2005 TCA phaseout target. The Government has put in place regulation to control the use of the chemical and will therefore remain in compliance with the Protocol. At the same time, the Government is currently in the process of developing a project to assist remaining users of TCA to convert to non-ODS substances. Project preparation funds for

the development of this project are being requested from the Executive Committee. The project is expected to be submitted in the course of 2005.

30. *India* – The Government of India has conducted a survey of its installed chiller capacity in and has requested the Bank to carry out a chiller replacement demonstration project. Various funding mechanisms have been proposed by the country and will be explored throughout the demonstration project. Project Preparation funds are being requested from the Executive Committee for the development of this project.

31. *Jordan* - The Government of Jordan has requested the Bank to submit a request for funds to carry out a demonstration project for the development of a chiller replacement project. The country has already conducted a survey of its installed chiller capacity and wants to take advantage of the Bank's expertise in other countries for the development of its chiller replacement plan.

32. *Mexico* – After having completed a very successful initial phase of their chiller replacement program, the Government of Mexico has requested the Bank to implement a consecutive phase of this program. The project will be carried out as a component of the CFC National Phaseout Plan (NPP) that is being implemented by UNIDO. The Bank will receive US\$500,000 from UNIDO for implementation of the program. These funds were allocated in the NPP at the time of its approval. A working plan prepared and endorsed by the Mexican Government has been submitted by the Bank to UNIDO.

33. *Tunisia* – At the 42 Executive Committee meeting, the Government of Tunisia received funds for the preparation of a Country Program Update (CPU). The preparation of the CPU is ongoing and the final report will be presented to the Committee in 2005. Responding to the recommendations of the Executive Committee and on based on the results of the CPU a Terminal Phaseout Management Plan (TPMP) will be prepared. The TPMP will be submitted for approval of the Executive Committee in the course of 2005.

34. *Viet Nam* – At the 44th Meeting of the Executive Committee, the Government of Vietnam submitted its National CFC and Halon Phase-out Plan with a funding request of US\$2,464,887 from the Multilateral Fund to cover part of the phase-out costs to Vietnam. Having considered the proposal from the Government of Vietnam, the Executive Committee decided to approve the national CFC and halon phase-out plan in principle, at a funding level of US\$ 1,260,000 plus agency support costs to the World Bank. A series of conditions for approval were included, which involved, among others, commitments of full phaseout, and the submittal of a revised document. The National CFC and Halon Phase-out Plan will phase out the remaining consumption of 243.20 ODP tons of Annex A, Group I chemicals and 76 ODP tons of Annex A, Group II chemicals over the period 2005 – 2010. The revised proposal is being submitted to the 45th Executive Committee meeting.

35. The Bank is submitting a second activity on behalf of the Government of Viet Nam, for the complete phaseout of Methyl Bromide consumption in the country. The plan will address a level of consumption of the remaining 60 ODP tonnes. The Government received project preparation funds for the development of this plan in 2004.

Submissions of annual or biennial work plans for approved multi-year projects

36. As per previously approved agreements, 16 annual or biennial work plans will be submitted for the consideration of the Executive Committee in 2005. Table II-1 provides the breakdown of these work plans:

Table II-1: Annual or biennial work programs of previously approved multi-year plans that will be submitted to the EXCOM in 2005

Approved multi-year agreement	Country
National CFC phase out plans	Ecuador, Bahamas, Malaysia, the Philippines, Thailand
CFC production closure	Argentina, China, India and Venezuela
Foam phaseout plan	China
MAC refrigeration sector plan and Commercial Refrigeration sector plan	Indonesia and Turkey, respectively
CTC and Process Agents phaseout plans	India and China, respectively
CTC production closure	China and India
Halon consumption and phaseout	China

Renewal of institutional strengthening

37. Requests for renewal of institutional strengthening programs will be submitted for *Chile, the Philippines, Thailand, Jordan and Tunisia.*

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

38. As has been the case for the last decade, the World Bank will continue to work closely to assist its Article 5 client countries in sustaining their consumption and production freeze obligations, achieving the required 50% and 85% production and consumption reductions of Annex A chemicals in 2005 and 2007, respectively, and fulfilling all other obligations to the Montreal Protocol that are due within 2005 and 2007. The Bank will work closely with countries to ensure timely implementation of approved projects.

39. The Bank will conduct its Ninth Annual Financial Intermediaries workshop in March 2005. The focus of this year's workshop will be in line with that of the 2004 workshop, which addressed 2005-2008 compliance issues and the importance of working together to meeting the Montreal Protocol reduction targets. Other topics that will be covered in the 2005 workshop include a review of the implementation of national phaseout plans, focusing on verification issues, monitoring and reporting requirements.

40. At its 44th meeting, the Executive Committee requested the World Bank, in cooperation with the other implementing agencies and the Secretariat, to organize a one-day seminar on verification audits for multi-year agreements and on data reporting. A draft agenda was circulated by the Bank at the inter-agency coordination meeting that was held at Montreal in February 2005. A final agenda, which will include suggestions from other agencies and the Secretariat, will be prepared by the Bank and the seminar will be conducted the day following the end of the 45th Executive Committee meeting.

III. PERFORMANCE INDICATORS

41. As per Decision 41/93, the following performance indicators are included in the World Bank's 2004 Business Plan:

A. Quantitative Performance Indicators

42. 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 2005

Item	Planned for 2005
Annual Work Programs of previously approved multi-year agreements to be presented to EXCOM in 2005	16
Approved multi-year agreements for which no Annual Work Program will be submitted to EXCOM in 2005	3
New multi-year agreements that will be submitted for consideration of EXCOM	4

b) Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned. (Weighting: 20)

Table III-2: Number of individual projects/activities planned for 2005

Item	Planned for 2005
New individual investment activities to be presented to EXCOM	8
New institutional strengthening renewals to be presented to EXCOM	5
New technical assistance activities to be presented to EXCOM	2

43. Implementation Performance Indicators

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

In the year 2005, the World Bank expects to complete every milestone of its 19 approved multi-year agreements, including ODP phased out and policy milestones.

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

In the year 2005, the World Bank expects to phaseout a total 4,660 ODP tonnes through implementation and completion of ongoing 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 2005, the World Bank expects to complete 55 individual projects, including investment and non-investment activities.

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

Not applicable. No stand-alone policy activities were included in the World Bank's Business Plans of 2004 or 2005.

44. **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 of all projects that are completed between July 1, 2004 and June 30, 2005, by the end of 2004.

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

The Bank plans to submit its 2004 Progress Report on May 1, 2004 or at least eight weeks before the subsequent meeting of the Executive Committee, whichever is the earlier.

45. A summary of the World Bank's 2005 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	2005 Target
Approval	Number of annual programs of multi-year agreements approved vs. those planned	20	16/16 ⁽¹⁾
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	15/15
Implementation	Activities completed/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	19/19
Implementation	ODP phased-out for individual projects vs. that planned per progress reports	5	4,660 ODP tonnes ⁽²⁾
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	55 ⁽³⁾
Implementation	Percentage of policy/regulatory assistance completed vs. those planned	10	N/A
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	11 months
Administrative	Timely submission of project completion reports	5	100%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%

(1) Does not include: i) three previously approved multi-year agreements for which no annual work program will be submitted to EXCOM in 2005; and ii) four annual programs of new multi-year projects expected to be approved by EXCOM in 2005

(2) Represents the actual impact expected from completion of 55 projects in 2005

(3) Represents the actual number of projects expected to be completed in 2005, which will lead to an expected phaseout of 4,660 ODP tonnes

IV. POLICY ISSUES

46. No issues.

V. ADMINISTRATIVE AND FINANCIAL MATTERS

47. No issues.

ANNEX I**Country-by-Country Review****ARGENTINA**

The Program in Argentina expects for 2005 to consolidate the closure of the CFC Production Plant in the country. To support this objective, the Government has strengthened its capacity to perform a more comprehensive audit throughout training and implementation of technical capacity building activities. Also, the physical and financial completion of the halon project, as well as that of the two aerosols projects are expected to take place this year. In the case of the Methyl Bromide demonstration project, two sets of test are expected to be completed this year, and the final results should be ready by March 2006. The MDI investment operation should be prepared according to the request of the BP 2005–2007.

CHILE

The Program in Chile expects in 2005 to consolidate the recently restructured National Ozone Unit (NOU) in CONAMA, and ensure compliance with the MP control measures, particularly in the Methyl Bromide Sector currently in non-compliance. To support this objective, a Methyl Bromide sector phase out project will be submitted to the 45 EXCOM in April, and the GOC is developing an import/export licensing and quota system which is expected to be sent to Congress during the first semester of the year. The TECFIN II program is completed; the halon project will start as soon as the regulatory framework is in place, and the IS renewal will be submitted to the 45 EXCOM meeting.

CHINA

In addition to the normal regular supervision missions (about three a year), there are several training capsules in the annual programs of each sector plan which will help the NOU and others to more effectively implement the overall program. Policy issues are also addressed specifically in the sectoral annual programs. It is expected that all PCRs, with the exception of that for one individual project under ODS III (Shangling project), will be submitted in 2005.

Phase II of the PA/CTC Sector Plan and Pharmaceutical aerosol sector plan will be submitted at the last Executive Committee meeting in 2005. In addition, there will be four annual programs in the year (2006 APs of Halon, CFC, Foam, CTC/PA) and the meeting of project targets in all four is essential for China to meet its obligations and sector targets. No implementation delays are expected.

COLOMBIA

The majority of the projects in the World Bank's Montreal Protocol portfolio have been completed. Two umbrella projects are currently ongoing: a) GMP, in the foam sector, is physically completed and financial completion is expected in the first quarter of 2005; and 2) Cabarria y Cia. S.A., in the refrigeration sector, has undergone some delays but is expected to be completed by early 2006.

A short Technical Assistance project will be submitted to the Executive Committee in 2005, to address the conversion from CTC to chloroform in a local chlor-alkali plant.

The overall implementation of the MP project is now at a mature stage, and the administrative mechanisms are in place and working. Coordination between the Bank, the ACCI, and the Ozone Technical Unit is working adequately. Two supervision missions will be conducted, as has been customary, in 2005. Missions include two environmental specialists from the World Bank and local consultants if applicable.

ECUADOR

The Program in Ecuador expects in 2005 to continue with the successful implementation of the National CFC Phase Out Plan and ensure compliance with the MP control measures. To support this objective, an import/export licensing and quota system has been developed and will be monitored during this year. The Bank will continue supporting the GOE carry out public awareness activities as in 2004. The MeBr investment project at PLANTADOR has been completed; the demonstration project executed by ESPE is expected to be completed during the first semester, and the GOE is foreseeing the preparation of a sector phase out project for the remaining MeBr uses in the country.

INDIA

There are 3 ongoing projects: ODSII (completed but not financially closed), ODSIII and ODS IV.

Disbursement in 2004:

ODSIII: \$ 5,587,516 from AP2004, and \$ 590,850 from AP2003 - disbursement as per estimated at the beginning of the year

ODSII: \$383,390 - disbursement as per estimated at the beginning of the year

ODSIV: 0

The India MP task team is based in New Delhi, which enables us to have continuous dialogue and to provide ongoing support and guidance to the NOU. However given that there is a new team at the Ministry of Environment and at the Ozone Cell and PMU since November 2004, in 2005, it is expected that there will be considerable number of training sessions to bring the new team up to speed on the various projects. In 2005, it is expected

that there will be about 8 Bank missions under the MP program. This includes two formal missions for each project and two informal review missions for ODSIII and ODSIV.

There are no new projects proposed for 2005. However, lessons learnt from the ongoing ODS projects are being effectively utilized for advising the NOU in the implementation of the newly signed ODSIV agreement. This includes developing a detailed Operational Manual, establishing clear start-up strategy and disbursement milestones and implementation and monitoring frameworks to ensure good implementation performance.

INDONESIA

There are two ongoing sector plans (MAC and Foam), two TA projects (Aerosol TA, and Strengthening of import/export control), and three subprojects. Disbursement for these activities is currently progressing very well. The team has instituted several activities which will be carried out in 2005 to assist the NOU and/or FI to speed up implementation - we have hired a local consultant to help follow up with government and the FI in Jakarta, we are conducting several meetings with the related departments (such as the Ministry of Finance, and Planning, Industry and Trade, Customs) to expedite disbursements and the import control system. We have also planned around 2 supervision missions in 2005 which include dialogue with the Government with regard to policy issues and TA issues.

MALAYSIA

Implementation of the NCFCP is ongoing and significant progress has been achieved in the past year. It is expected that by the end of 2005: a) conversion of the foam sector will be completed; b) considerable advances will have been made in the implementation of the MAC servicing component; c) the refrigeration servicing component will be underway; and d) the solvent component will be ongoing.

Annual disbursement levels have increased steadily and are expected to be over US\$ 2 million in 2005. Two World Bank missions will take place during 2005, to monitor the process of the various program activities.

THAILAND

Implementation of the NCFCP is underway and significant progress has been achieved since 2004. It is expected that by the end of 2005: a) conversion of the foam sector will be completed; b) the implementation of the MAC servicing component will have advanced considerably; c) phaseout of the solvent sector will be ongoing. Annual disbursement levels have increased steadily and are expected to peak in 2005.

Implementation of the National Methyl Bromide phaseout plan will begin in 2005, and discussions between the Department of Agriculture, the Department of Industrial Works and the World Bank are ongoing. Two World Bank missions will take place during 2005, to monitor the process of the various program activities.

ANNEX II
Implementation and New Activities

Country	Type	Chemical/ Substance	Sector and Sub-sector	Value (\$000) in 2005	ODP in 2005	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) after 2007	ODP after 2007	I-Individual M- Multi- year
Non-LVC												
Argentina	PHO	CFC	Production CFC closure	420	1,373	2,100	-	120	961	2,167	686	M
Argentina	PRP	CFC	MDI phaseout project preparation	54								I
Argentina	INV	CFC	MDI Phaseout	2,150	50							I
Chile	INS		Renewal of Institutional Strengthening	201	15	-	-	201	15			I
Chile	PHO	MeBr	Methyl bromide phaseout plan	1,075	45	183	9	247	12	1,183	68	M
China	PHO	CFC	Foam Phaseout Plan	3,603	2,000	2,917	6,600	1,926	400	1,926	-	M
China	PHO	CFC	Production CFC closure	13,975	6,550	13,975	5,250	25,800	6,100	16,125	7,400	M
China	PHO	Halon	Halon Phaseout Plan (Production)	12,255	5,970	430	1,000	323	-	108	1,000	M
China	PHO	Halon	Halon Phaseout Plan (Consumption)		5,670		500				1,000	M
China	PHO	CTC	Process Agents Phaseout Plan		5,809		-				1,220	M
China	PHO	CFC	Phase-out CFC as Process Agent	2,150	-	17,200	3	5,375	2	4,300	8	M
China	PHO	CTC	Production CTC closure		16,171		6,642		9,320		10,507	M
China	PHO	TCA	Production TCA closure	-	34	-	-	-	-	753	79	M
China	PHO	CTC	Process Agents Phaseout Plan (Phase II)	10,750	1,000	32,250	4,500					M
China	PHO	CFC	Pharmaceutical Aerosols Phaseout	10,750	691							I
China	DEM	CFC	Chiller Replacement Demonstration	2,150								I
China	PRP	CFC	Chiller replacement preparation funds	86								I
Colombia	TAS	CTC	Phaseout of CTC	54	6							I
India	PHO	CFC	Production CFC closure	6,450	1,882	6,450	3,952	6,450	3,953	12,900	3,389	M
India	PHO	CTC	CTC Phase-out plan	4,191	9,779	10,702	579	4,323	439	6,906	708	M
India	PHO	CTC	Production CTC closure		9,827		579		439		708	M
India	DEM	CFC	Chiller Replacement Demonstration	10,750								I
India	PRP	CFC	Chiller replacement preparation funds	86								I
Indonesia	PHO	CFC	Foam Phaseout Plan	1,129	130	159	156	0	66	-	-	M
Indonesia	PHO	CFC	Refrigeration MAC	137	110	136	110	-	365	-	-	M
Indonesia	INV	CFC	MDI phaseout							2,190	30	I
Jordan	INS		Renewal of Institutional Strengthening	158	12							I
Jordan	DEM	CFC	Chiller Replacement Demonstration	538								I
Jordan	PRP	CFC	Chiller replacement preparation funds	27								I
Malaysia	PHO	CFC	CFC Phaseout plan		437		120		89		490	M
Malaysia	PHO	CTC	CFC Phaseout plan	1,309	4	1,097	-	300	-	600	1	M
Malaysia	PHO	TCA	CFC Phaseout plan		30		-		-		18	M
Philippines	PHO	CFC	CFC Phaseout plan	3,122	301	359	149	116	907	-	153	M
Philippines	INS		Renewal of Institutional Strengthening	98	8	195	15					I
Thailand	PHO	CFC	CFC Phaseout plan		927		243		209		912	M
Thailand	PHO	CTC	CFC Phaseout plan	1,442	6	920	-	600	-	1,019	1	M
Thailand	PHO	TCA	CFC Phaseout plan		30		-		-		5	M
Thailand	PHO	MeBr	Fumigants Phaseout plan	-	37	1,518	-	-	-	1,013	147	M
Thailand	INS		Renewal of Institutional Strengthening	373	29							I
Tunisia	INS		Renewal of Institutional Strengthening	261	20							I
Tunisia	INV	CFC	Terminal Phaseout Management Plan	2,258	300							I
Turkey	PHO	CFC	Refrigeration Phaseout plan	780	166	530	150	30	-	55	-	M
Turkey	INS		Renewal of Institutional Strengthening	-	-	280	21					I
Venezuela	PHO	CFC	Production CFC closure	8,707	1,487	1,881	-	2,473	2,913	1,129	-	M
Vietnam	PHO	CFC	CFC Phaseout plan	533	-	630	40	-	125	192	75	M
Vietnam	PHO	Halon	CFC Phaseout plan		19		-		-		19	M
Vietnam	PHO	MeBr	Methyl Bromide phaseout plan	323	-	-	20	323	-	129	40	M
Global	TAS	CFC	Chiller replacement program assessment	215								I
LVC												
Antigua and Barbuda	PHO	CFC	CFC Phaseout plan	-	-	30	0.4	-	0.4	-	1.0	M
Bahamas	PHO	CFC	CFC Phaseout plan	136	11	-	11	-	14	-	-	M
Ecuador	PHO	CFC	CFC Phaseout plan	472	85	245	70	245	38	0	42	M
Ecuador	PRP	MeBr	Prep. funds for methyl bromide project	27								I
Ecuador	INV	MeBr	Methyl Bromide Elimination	688	32							I
Ecuador	PRP	TCA	Prep. funds for TCA project	22								I
Ecuador	INV	TCA	TCA phaseout	42	1							I
Ecuador	INS		Renewal of Institutional Strengthening	-	-	136						I

Figures include agency support costs

ANNEX III
Database of New and Ongoing Activities
(Actual ODP)

Notes:

- **ODP values shown for multi-year agreements are based on actual reduction targets specified in agreements**
 - **Figures include agency support costs**
-

Country	LVC/ Non-LVC	Type	Chemical/ Substance	Sector and Sub-sector	Value (\$000) in 2005	ODP in 2005*	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) after 2007	ODP after 2007*	Approved ODP phase out 2005/ Project Completion	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out after 2007	I-Individual M-Multi-year	A-Appr. P-Plan'd	Plan'd Date of Completion
Antigua and Barbuda	LVC	PHO	CFC	CFC Phaseout plan	-	-	30	0.4	-	0.4	-	1.0					M	A	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	420	1,373	2,100	-	120	961	2,167	686					M	A	
Argentina	Non-LVC	PRP	CFC	MDI phaseout project preparation	54												I	P	Dec. 05
Argentina	Non-LVC	INV	CFC	MDI Phaseout	2,150	50											I	P	Dec. 08
Argentina	Non-LVC	INV	CFC	Aerosol Filling Plant									60				I	A	
Argentina	Non-LVC	INV	CFC	Aerosol Conversion									36				I	A	
Argentina	Non-LVC	INV	CFC	Domestic Refrigeration Projects									29				I	A	
Argentina	Non-LVC	TAS	Halon	Halon Banking									200				I	A	
Bahamas	LVC	PHO	CFC	CFC Phaseout plan	136	11	-	11	-	14	-	-					M	A	
Chile	Non-LVC	INS	CFC	Renewal of Institutional Strengthening	201	15	-	-	201	15							I	P	
Chile	Non-LVC	INV	MeBr	Methyl bromide phaseout plan	1,075	45	183	9	247	12	1,183	68			298		M	P	
Chile	Non-LVC	INV	Halon	Halon banking													I	A	
Chile	Non-LVC	INV	CFC	Multisector projects									670				I	A	
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	3,603	2,000	2,917	6,600	1,926	400	1,926	-					M	A	
China	Non-LVC	PHO	CFC	Production CFC closure	13,975	6,550	13,975	5,250	25,800	6,100	16,125	7,400					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)	12,255	5,970	430	1,000	323	-	108	1,000					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)		5,670		500				1,000					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan		5,809		-				1,220					M	A	
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	2,150	-	17,200	3	5,375	2	4,300	8					M	A	
China	Non-LVC	PHO	CTC	Production CTC closure		16,171		6,642		9,320		10,507					M	A	
China	Non-LVC	PHO	TCA	Production TCA closure		34		-		-	753	79					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	10,750	1,000	32,250	4,500									M	P	
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	10,750	691											I	P	Dec. 08
China	Non-LVC	DEM	CFC	Chiller Replacement Demonstration	2,150												I	P	Dec. 09
China	Non-LVC	PRP	CFC	Chiller replacement preparation funds	86												I	P	Dec. 06
China	Non-LVC	INV	CFC	PS/PE foams									120				I	A	
China	Non-LVC	INV	CFC	Flexible Foam projects									704				I	A	
China	Non-LVC	INV	CFC	Domestic Refrigeration									174				I	A	
China	Non-LVC	INV	CFC	Commercial Refrigeration									765				I	A	
China	Non-LVC	INV	CFC	Refrigeration MAC									576				I	A	
Colombia	Non-LVC	TAS	CTC	Phaseout of CTC	54	6											I	P	Dec. 05
Colombia	Non-LVC	INV	CFC	Commercial Refrigeration										26			I	A	
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	472	85	245	70	245	38	20	42					M	A	
Ecuador	LVC	PRP	MeBr	Prep. funds for methyl bromide project	27												I	P	Dec. 05
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	688	32											I	P	Dec. 07
Ecuador	LVC	PRP	TCA	Prep. funds for TCA project	22												I	P	Dec. 05
Ecuador	LVC	INV	TCA	TCA phaseout	42	1											I	P	Dec. 07
Ecuador	LVC	INS	CFC	Renewal of Institutional Strengthening			136										I	A	
Ecuador	LVC	TAS	MeBr	Methyl bromide Demonstration Project									15				I	A	
Ecuador	LVC	INV	MeBr	Fumigants Methyl Bromide investment									37				I	A	
India	Non-LVC	PHO	CFC	Production CFC closure	6,450	1,882	6,450	3,952	6,450	3,953	12,900	3,389					M	A	
India	Non-LVC	PHO	CTC	CTC Phase-out plan	4,191	9,779	10,702	579	4,323	439	6,906	708					M	A	
India	Non-LVC	PHO	CTC	Production CTC closure		9,827		579		439		708					M	A	
India	Non-LVC	DEM	CFC	Chiller Replacement Demonstration	10,750												I	P	Dec. 09
India	Non-LVC	PRP	CFC	Chiller replacement preparation funds	86												I	P	Dec. 06
India	Non-LVC	INV	CFC	Commercial Refrigeration projects									40				I	A	
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan	1,129	130	159	156	38	66	-	-					M	A	
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC	137	110	136	110	-	365	-	-					M	A	
Indonesia	Non-LVC	INV	CFC	MDI phaseout							1,290	30					I	P	Dec. 10
Indonesia	Non-LVC	INV	Halon	Halon banking									972				I	A	
Indonesia	Non-LVC	INV	CFC	Flexible Foam									954				I	A	
Indonesia	Non-LVC	INV	CFC	Foam Integral Skin									28				I	A	
Indonesia	Non-LVC	INV	CFC	Aerosol Sector Phaseout										70			I	A	
Indonesia	Non-LVC	TAS	CFC	Strengthening import/export control									9				I	A	
Jordan	Non-LVC	INS	CFC	Renewal of Institutional Strengthening	158	12											I	P	Dec. 09
Jordan	Non-LVC	DEM	CFC	Chiller Replacement Demonstration	538												I	P	Dec. 06
Jordan	Non-LVC	PRP	CFC	Chiller replacement preparation funds	27												I	P	
Jordan	Non-LVC	INV	CFC	Aerosol projects									13				I	A	
Jordan	Non-LVC	INV	Halon	Halon Conversion									191				I	A	
Jordan	Non-LVC	INV	CFC	ODS Phaseout Plan											157		I	A	
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan		437		120		89		490					M	A	
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan	1,309	4	1,097	-	300	-	600	1					M	A	
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan		30		-		-		18					M	A	
Mexico	Non-LVC	INV	CFC	Conversion at aerosol filling plant											57		I	A	
Mexico	Non-LVC	INV	CFC	Strerilants Sterilization Services									15				I	A	
Pakistan	Non-LVC	INV	CFC	Foam - Integral Skin									40				I	A	
Pakistan	Non-LVC	INV	CFC	Foam multiple-subsectors									56	107	181		I	A	
Pakistan	Non-LVC	INV	CFC	Rigid Foam									124				I	A	
Pakistan	Non-LVC	INV	CFC	Domestic Refrigeration									135				I	A	
Pakistan	Non-LVC	INV	CFC	Commercial Refrigeration									34				I	A	
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	3,122	301	359	149	116	907	-	153					M	A	
Philippines	Non-LVC	INS	CFC	Renewal of Institutional Strengthening	98	8	195	15									I	P	
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan											9		I	A	
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan		927		243		209		912					M	A	
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan	1,442	6	920	-	600	-	1,019	1					M	A	
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan		30		-		-		5					M	A	
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan		37	1,518	-	-	-	1,013	147					M	A	
Thailand	Non-LVC	INS	CFC	Renewal of Institutional Strengthening	373	29											I	P	
Thailand	Non-LVC	INV	CFC	Commercial Refrigeration									27				I	A	
Thailand	Non-LVC	INV	Halon	Halon conversion									436				I	A	
Tunisia	Non-LVC	INS	CFC	Renewal of Institutional Strengthening	261	20											I	P	
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	2,258	300											I	P	Dec. 09
Tunisia	Non-LVC	INV	CFC	Flexible Foam projects									189				I	A	
Tunisia	Non-LVC	INV	CFC	Rigid Foam projects									57				I	A	
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	780	166	530	150	30	-	55	-					M	A	
Turkey	Non-LVC	INS	CFC	Renewal of Institutional Strengthening			280	21									I	A	
Turkey	Non-LVC	INV	Halon	Halon banking															

ANNEX IV
Database of New and Ongoing Activities
(ODP based on overall cost effectiveness)

Notes:

- **ODP values shown for approved multi-year agreements are estimate based on overall cost effectiveness of agreement and on value of yearly tranches.**
 - **Figures include agency support costs**
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ANNEX V
Value and Year of ODP Phase-out



Country	LVC/ Non LVC	Type	Chemical/ Substance	Sector and Sub-sector	ODP in 2005	ODP in 2006	ODP in 2007	ODP after 2007	Approved ODP phase out 2005/ Project Completion	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out after 2007	I-Individual M-Multi-year	A-Appr. P-Plan'd	Plan/d Date of Completion
Antigua and Barbuda	LVC	PHO	CFC	CFC Phaseout plan	-	0.4	0.4	1.0					M	A	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	1,373	-	961	686					M	A	
Argentina	Non-LVC	PRP	CFC	MDI phaseout project preparation									I	P	Dec. 05
Argentina	Non-LVC	INV	CFC	MDI Phaseout				50					I	P	Dec. 08
Argentina	Non-LVC	INV	CFC	Aerosol Filling Plant					60				I	A	
Argentina	Non-LVC	INV	CFC	Aerosol Conversion					36				I	A	
Argentina	Non-LVC	INV	CFC	Domestic Refrigeration Projects					29				I	A	
Argentina	Non-LVC	TAS	Halon	Halon Banking					200				I	A	
Bahamas	LVC	PHO	CFC	CFC Phaseout plan	11	11	14	-					M	A	
Chile	Non-LVC	INS		Renewal of Institutional Strengthening	15	-	15						I	P	
Chile	Non-LVC	PHO	MeBr	Methyl bromide phaseout plan	45	9	12	68					M	P	
Chile	Non-LVC	INV	Halon	Halon banking							298		I	A	
Chile	Non-LVC	INV	CFC	Multisector projects					670				I	A	
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	1,500	2,000	6,600	400					M	A	
China	Non-LVC	PHO	CFC	Production CFC closure	6,550	5,250	6,100	7,400					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)	4,000	5,970	1,000	1,000					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)	-	5,670	500	1,000					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan	5,809	-	-	1,220					M	A	
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	-	3	2	8					M	A	
China	Non-LVC	PHO	CTC	Production CTC closure	16,171	6,642	9,320	10,507					M	A	
China	Non-LVC	PHO	TCA	Production TCA closure	34	-	-	79					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	-	1,000	4,500						M	P	
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout				691					I	P	Dec. 08
China	Non-LVC	INV	CFC	PS/PE foams					120				I	A	
China	Non-LVC	INV	CFC	Flexible Foam projects					704				I	A	
China	Non-LVC	INV	CFC	Domestic Refrigeration					174				I	A	
China	Non-LVC	INV	CFC	Commercial Refrigeration					765				I	A	
China	Non-LVC	INV	CFC	Refrigeration MAC					576				I	A	
Colombia	Non-LVC	TAS	CTC	Phaseout of CTC	6								I	P	Dec. 05
Colombia	Non-LVC	INV	CFC	Commercial Refrigeration						26			I	A	
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	85	70	38	42					M	A	
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination			32						I	P	Dec. 07
Ecuador	LVC	INV	TCA	TCA phaseout			1						I	P	Dec. 07
Ecuador	LVC	TAS	MeBr	Methyl bromide Demonstration Project					15				I	A	
Ecuador	LVC	INV	MeBr	Fumigants Methyl Bromide investment					37				I	A	
India	Non-LVC	PHO	CFC	Production CFC closure	1,882	3,952	3,953	3,389					M	A	
India	Non-LVC	PHO	CTC	CTC Phase-out plan	9,779	579	439	708					M	A	
India	Non-LVC	PHO	CTC	Production CTC closure	9,827	579	439	708					M	A	
India	Non-LVC	INV	CFC	Commercial Refrigeration projects					40				I	A	
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan	130	156	66	-					M	A	
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC	110	110	365	-					M	A	
Indonesia	Non-LVC	INV	CFC	MDI phaseout				30					I	P	Dec. 10
Indonesia	Non-LVC	INV	Halon	Halon banking					972				I	A	
Indonesia	Non-LVC	INV	CFC	Flexible Foam					954				I	A	
Indonesia	Non-LVC	INV	CFC	Foam Integral Skin					28				I	A	
Indonesia	Non-LVC	INV	CFC	Aerosol Sector Phaseout						70			I	A	
Indonesia	Non-LVC	TAS		Strengthening import/export control					9				I	A	
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening	12								I	P	
Jordan	Non-LVC	DEM	CFC	Chiller Replacement Demonstration	538								I	P	Dec. 08
Jordan	Non-LVC	PRP	CFC	Chiller replacement preparation funds	27								I	P	Dec. 05
Jordan	Non-LVC	INV	CFC	Aerosol projects					13				I	A	
Jordan	Non-LVC	INV	Halon	Halon Conversion					191				I	A	
Jordan	Non-LVC	INV	CFC	ODS Phaseout Plan							157		I	A	
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan	437	120	89	490					M	A	
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan	4	-	-	1					M	A	
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan	30	-	-	18					M	A	
Mexico	Non-LVC	INV	CFC	Conversion at aerosol filling plant						57			I	A	
Mexico	Non-LVC	INV	CFC	Sterilants Sterilization Services					15				I	A	
Pakistan	Non-LVC	INV	CFC	Foam - Integral Skin					40				I	A	
Pakistan	Non-LVC	INV	CFC	Foam multiple-subsectors					56	107	181		I	A	
Pakistan	Non-LVC	INV	CFC	Rigid Foam					124				I	A	
Pakistan	Non-LVC	INV	CFC	Domestic Refrigeration					135				I	A	
Pakistan	Non-LVC	INV	CFC	Commercial Refrigeration					34				I	A	
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	301	149	907	153					M	A	
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	8	15							I	P	
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan							9		I	A	I
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan	927	243	209	912					M	A	
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan	6	-	-	1					M	A	
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan	30	-	-	5					M	A	
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	37	-	-	147					M	A	
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening	29								I	P	
Thailand	Non-LVC	INV	CFC	Commercial Refrigeration					27				I	A	
Thailand	Non-LVC	INV	Halon	Halon conversion					436				I	A	
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	20								I	P	
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan				300					I	P	Dec. 09
Tunisia	Non-LVC	INV	CFC	Flexible Foam projects					189				I	A	
Tunisia	Non-LVC	INV	CFC	Rigid Foam projects					57				I	A	
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	166	150	-	-					M	A	
Turkey	Non-LVC	INS		Renewal of Institutional Strengthening	-	21							I	A	
Turkey	Non-LVC	INV	Halon	Halon banking							118		I	A	
Turkey	Non-LVC	INV	MeBr	Methyl Bromide phaseout					30				I	A	
Turkey	Non-LVC	INV	TCA	Solvents Multiple					8				I	A	
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	1,487	-	2,913	-					M	A	
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan	-	40	125	75					M	P	
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	19	-	-	19					M	P	
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	-	20	-	40					M	P	