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الأمم المتحدة
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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الثامن و الأربعون
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خطة أعمال البنك الدولي للفترة 2006-2008

ان وثائق ما قبل الدورات قد تصدر دون اخلال بأي قرار تتخذه اللجنة التنفيذية بعد صدورها.

لأسباب اقتصادية، لقد تمت طباعة هذه الوثيقة بعدد محدد، فيرجى من المندوبين أن يأخذوا نسختهم معهم الى الاجتماع وألا يطلبوا نسخا اضافية.

تعليقات وتوصيات من أمانة الصندوق

1- أعد البنك الدولي خطة أعماله على أساس المقررات 93/41 و 3/47 و 4 و 5. وترد هذه الخطة في مرفق هذه الوثيقة.

2- تتضمن هذه الوثيقة ملخصاً للأنشطة التي يعترف البنك الدولي تنفيذها للإزالة التدريجية للمواد المستنفدة للأوزون خلال فترة السنوات الثلاث 2006-2008، وهي تعرض كذلك مؤشرات الأداء الخاصة بخطة أعمال البنك الدولي، وتعليقات عامة، فضلاً عن توصيات لكي تنتظر فيها اللجنة التنفيذية.

الأنشطة المعترف تنفيذها للفترة 2006-2008

3- خطة الأعمال هي خطة مستمرة على مدى ثلاث سنوات. ومعظم التفاصيل المقدمة تتعلق بالعام 2006، غير أن المعلومات المتوافرة أقل فيما يتعلق بالتزامات أنشطة العامين 2007 و 2008 باستثناء ما يتصل بالاتفاقات المتعددة السنوات الجارية.

الأنشطة المزمع تنفيذها في عام 2006

4- التكلفة الإجمالية للمشاريع التي سيعرضها البنك الدولي لعام 2006 تبلغ 83,47 مليون دولار، ستفضي إلى الإزالة التدريجية لـ 29 714 طناً من المواد المستنفدة للأوزون. وتتضمن الخطة ما يلي:

- 20 اتفاق أداء متعدد السنوات جارياً للإزالة التدريجية حسب القطاعات والمواد تبلغ قيمتها معاً 73,59 مليون دولار أمريكي ستمخض بعد تنفيذها عن الإزالة التدريجية للمواد المستنفدة للأوزون بما يساوي 29 187 طناً من القدرات المستنفدة للأوزون؛
- ثلاثة اتفاقات أداء متعددة السنوات جديدة يصل إجماليها في عام 2006 إلى تمويل قدره 6,77 ملايين دولار أمريكي (بمجموع 13,68 مليون دولار أمريكي لفترة الثلاث سنوات) حيث ستم الإزالة التدريجية بموجبها للمواد المستنفدة للأوزون بحجم 495 طناً من القدرات المستنفدة للأوزون في عام 2006 (بمجموع 1 051 طناً من القدرات المستنفدة للأوزون لفترة الثلاث سنوات)؛
- مشروعاً استثمارياً منفرداً واحداً بقيمة قدرها 688 000 دولار أمريكي سيقدم في عام 2006؛
- أربعة مشاريع لتعزيز المؤسسات بقيمة كلية 871 500 مليون دولار أمريكي؛
- تكاليف الوحدة الأساسية وتصل إلى 1,55 مليون دولار أمريكي.

الأنشطة المزمع تنفيذها في عام 2007

5- يعترف البنك الدولي عرض مشاريع إجمالي قيمتها 70.02 مليون دولار أمريكي للعام 2007 ترتبط بها الإزالة التدريجية لـ 17 853 طناً من القدرات المستنفدة للأوزون. ويشمل هذا المبلغ 58,87 مليون دولار أمريكي تتصل بالاتفاقات المتعددة السنوات الجارية و 1,59 مليون دولار أمريكي لتكاليف الوحدة الأساسية.

الأنشطة المزمع تنفيذها في عام 2008

6- يعتزم البنك الدولي عرض مشاريع بقيمة إجماليها 43,26 مليون دولار أمريكي لعام 2008 حيث ستتم الإزالة التدريجية لـ 10 014 طناً من القدرات المستنفدة للأوزون. ويشمل هذا المبلغ 39,13 مليون دولار أمريكي تتعلق بالاتفاقات المتعددة السنوات الجارية، ومبلغ 1,64 مليون دولار أمريكي لتكاليف الوحدة الأساسية.

تخصيص الموارد

7- يعرض الجدول 1 موجزاً لتخصيص الموارد في خطة أعمال البنك الدولي للفترة 2006-2008.

الجدول 1**تخصيص الموارد**

2008	2007	2006	
323	1 117	1 398	أنشطة جديدة مطلوبة في نموذج إزالة المواد المستنفدة للأوزون لفترة السنوات الثلاث
1 290	7 525	5 375	أنشطة متعلقة بأجهزة جرعات الاستنشاق المقننة الجديدة
	189	688	أنشطة جديدة أخرى
39 132	58 869	73 591	الشرائح السنوية للاتفاقات متعددة السنوات المعتمدة
872	732	872	تعزير المؤسسات
1 639	1 591	1 545	الوحدة الأساسية للوكالة
43 256	70 023	83 469	المجموع

8- يسعى البنك الدولي للحصول على تمويل بمستوى 83,47 مليون دولار أمريكي في عام 2006. ومعظم المبلغ الذي خصصه لعام 2006 (73,6 مليون دولار أمريكي) هو للشرائح السنوية المتعلقة باتفاقات متعددة السنوات. وأدرج البنك الدولي مبلغ 688 000 دولار أمريكي في خطة أعماله للعام 2006 لمشروع بروميد الميثيل في إكوادور المصنف كنشاط غير مطلوب للامتثال، حيث تلقت إكوادور دعماً لتحقيق تدابير الرقابة على بروميد الميثيل لعام 2005. وتناقش هذه المسألة كذلك في الفقرات 15-17 من هذه الوثيقة.

9- وقد أدرج البنك الدولي أيضاً الشريحة الأولى لمشروع المواد الصيدلانية في الصين ضمن خطة أعماله لعام 2006، وهو مصنف تحت بند "أنشطة تتعلق بجرعات الاستنشاق المقننة". وخلال اجتماع التنسيق الذي عقد في يناير/كانون الثاني 2006، اتفق على ألا يُنظر في عام 2006 إلا في الأنشطة المطلوبة للامتثال. وقد صنف هذا النشاط بوصفه غير مطلوب للصين من حيث الامتثال في عام 2007. بيد أنه في ضوء قيود التخطيط المالي ولأن الصين مستحقة للمبالغ المتبقية لكي تحقق هدف إزالة مواد CFC في عام 2010، فقد قدم هذا النشاط في عام 2007. وتتطرق الفقرة 19 من هذه الوثيقة لهذه المسألة بمزيد من المناقشة.

10- أما بالنسبة لعام 2007، فقد أدرج البنك الدولي مبلغ 189 000 دولار أمريكي "لأنشطة جديدة أخرى" ليست مطلوبة للامتثال.

11- ولا يتوقع البنك الدولي أي "أنشطة جديدة أخرى" في عام 2008.

المساعدة على التنفيذ والامتثال

12- خلال فترة السنوات الثلاث 2006-2008، يعتزم البنك الدولي الإزالة التدريجية لـ 701 74 طناً من القدرات المستنفدة للأوزون من خلال المشاريع المستمرة والاتفاقات متعددة السنوات. إضافة إلى ذلك، أشار البنك الدولي إلى أن 1 124 طناً أخرى من القدرات المستنفدة للأوزون سوف تزال عن طريق المشاريع التي ستقدم للموافقة عليها خلال فترة السنوات الثلاث.

13- أدرج البنك الدولي قسماً في خطة أعماله، يدعمه مرفق وصفي مرتب حسب البلدان، للتعجيل بتنفيذ المشاريع. وقد أشار البنك الدولي إلى أنه سيواصل تقديم المساعدة للبلدان التي يقوم فيها بأعمال حتى تستمر في التزاماتها بتجميد استهلاكها وإنتاجها وتحقق تدابير الرقابة في 2005 و 2007. وسيعقد حلقة العمل السنوية العاشرة التي ينظمها للوسطاء الماليين في الربع الثاني من 2006 للتشديد على أهمية التمكين من الامتثال وتنفيذ خطط الإزالة التدريجية الوطنية مع التركيز على المسائل المتعلقة بالتحقق والرصد والإبلاغ.

14- لاحظت أمانة الصندوق أن خطة البنك الدولي للتعجيل بتنفيذ المشاريع تركز فيما يبدو على نشاط أساسي واحد، هو حلقة العمل السنوية للوسطاء الماليين في واشنطن العاصمة. وقد بين البنك الدولي أن حلقة العمل تسمح للبلدان بقياس معدل تنفيذها للمشاريع مقارنة بغيرها من البلدان. ويعزى نجاح حلقة العمل إلى هذا التفاعل، وإلى اطلاع المسؤولين الحكوميين على بدائل التنفيذ، وإلى مناقشة التحديات التي قد تنشأ في المستقبل. وتحظى حلقات العمل هذه بانتظام بأراء إيجابية من المشاركين فيها. ذلك أن الحوار الذي يبدأ في واشنطن العاصمة يستمر، على نحو فردي بين البلدان، في أثناء البعثات الموفدة للإشراف.

تعليقات

مشروع بروميد الميثيل في إكوادور

15- يعتزم البنك الدولي، كما ذكر أعلاه، تقديم مشروع لبروميد الميثيل قيمته 688 000 دولار في عام 2006 بالنيابة عن إكوادور. وقد أقرّ مشروع لإكوادور في الاجتماع الثامن والثلاثين للجنة التنفيذية بعنوان "تغيير التكنولوجيا لإزالة بروميد الميثيل في قطاع صوبات زراعة الورد" يتولى تنفيذه البنك الدولي. وقد تمت الموافقة على هذا المشروع على أساس أن:

- (أ) خط أساس الاستهلاك في إكوادور قدره 66,2 طناً من القدرات المستنفدة للأوزون؛
- (ب) ستواصل إكوادور امتثالها لتجميد بروميد الميثيل خلال عامي 2003 و2004؛
- (ج) سيتحقق خفض نسبته 56 في المائة من خط أساس استهلاك بروميد الميثيل من خلال تنفيذ هذا المشروع، الأمر الذي يصل بمستوى الاستهلاك الوطني للاستخدامات المراقبة لبروميد الميثيل إلى 29 طناً كحد أقصى من القدرات المستنفدة للأوزون بحلول يناير/كانون الثاني 2005؛
- (د) ستلتزم حكومة إكوادور بالمحافظة الدائمة على هذا الخفض بمثابة أقصى مستوى للاستهلاك في الاستخدامات المراقبة لبروميد الميثيل (29 طناً من القدرات المستنفدة للأوزون) من خلال تنفيذ المشروع واستخدام القيود على الواردات وغيرها من السياسات التي قد تراها ضرورية؛

(هـ) سيقدم البنك الدولي تقارير مرحلية سنوياً إلى اللجنة التنفيذية علاوة على تقرير نهائي في عام 2006 عند إنجاز المشروع وتحقيق الإزالة.

16- أبلغت أمانة الصندوق البنك الدولي بأن إكوادور ليست بحاجة إلى دعم إضافي لتحقيق انخفاضات في عام 2005. وأشار البنك الدولي إلى أنه في أثناء مسح أجري في 2005، اكتشف أن بروميد الميثيل كان قد جرى استيراده بموجب قوانين مختلفة للجمارك. ونتيجة لذلك، يساور البلد شيء من القلق بشأن الامتثال ويلزم مشروع لكي تظل إكوادور في حالة امتثال.

17- استفسرت أمانة الصندوق أيضاً عما إذا كان المشروع المعتمزم القيام به في عام 2006 سيكون مشروعاً للإزالة التامة مع التعجيل بإزالة بروميد الميثيل. وأشار البنك الدولي إلى أنه لم تناقش بعد إمكانية وضع جدول زمني معجل للإزالة. وينبغي تذكّر أن الدراسة المتعلقة بتجديد الموارد في 2006-2008 لم تنظر في إزالة بروميد الميثيل المطلوبة بحلول 2015 على أنها شرط للامتثال خلال الفترة 2006-2008. علاوة على ذلك، لم تشمل خطة السنوات الثلاث للإزالة التدريجية المقدمة في الاجتماع السابع والأربعين أنشطة لإزالة بروميد الميثيل تتجاوز احتياجات ضوابط 2005. وقد ترغب اللجنة التنفيذية في النظر فيما إذا كان ينبغي استمرار الاضطلاع بمشروع لإكوادور في خطة أعمال الفترة 2006-2008 في ضوء احتياجات الامتثال وأي التزام من جانب إكوادور وذلك لزيادة إزالة بروميد الميثيل في البلد بدرجة كبيرة قبل عام 2015.

مشروع المواد الصيدلانية في الصين

18- وكما جاء آنفاً، فقد طلب إلى البنك الدولي، وإلى جميع الوكالات المنفذة الأخرى، نقل المشاريع غير المطلوبة لتدابير التحكم في CFCs لعام 2006 إلى العام 2007 أو 2008. وفي أعقاب اجتماع التنسيق الذي نوقشت فيه هذه المسألة، أبلغ البنك أمانة الصندوق بأن مشروع المواد الصيدلانية ضروري لمساعدة الصين على الوفاء بالتزاماتها بموجب خطة إزالة CFCs المعجلة التي وافقت عليها اللجنة التنفيذية في اجتماعها الرابع والأربعين. والمشروع مطلوب لأن خطة الإزالة المعجلة توقف جميع الإنتاج لمواد CFC بحلول 30 يونيو/حزيران 2007 فيما عدا المطلوب منها لإنتاج جرعات الاستنشاق المقننة. ولذلك فإن اقتراح هذا المشروع يغطي الإيروسولات الصيدلانية غير جرعات الاستنشاق المقننة. ويتوقع البنك الدولي أن يقدم هذا المشروع إلى الاجتماع الأخير للجنة التنفيذية في 2006. وقد ترغب اللجنة التنفيذية في النظر في هذا المشروع في العام 2006 في ضوء علاقته بالإزالة المعجلة لمواد CFC في الصين، وذلك في حالة توافر أموال كافية.

إزالة رابع كلوريد الكربون CTC في دراسة لقطاع الكلور-القلويات

19- استناداً إلى الاتفاق في اجتماع التنسيق على تناول الأنشطة مع إيلاء الأولوية لاحتياجات الامتثال في عام 2006، وافق البنك الدولي على نقل دراسة عن إزالة رابع كلوريد الكربون CTC في قطاع الكلور-القلويات من العام 2006 إلى 2007. وكانت اللجنة التنفيذية قد طلبت إلى البنك الدولي أن يعدّ هذه الدراسة على النحو المشار إليه في المقرر 39/47 حين وافقت على مشروع لرابع كلوريد الكربون يتولى البنك تنفيذه في كولومبيا (COL/PAG/47/INV/64). وينبغي ملاحظة أن البنك الدولي يطلب إحالة هذا المشروع إلى اليونيدو في الاجتماع الحالي. لذلك فقد طلبت أمانة الصندوق إلى البنك الدولي أن يصف النهج الذي يتخذه في هذه الدراسة، ومدة المشروع، وعلاقة الدراسة بالامتثال.

20- أشار البنك الدولي إلى أنه يتوقع التكاليف بدراسة مكتبية لتقييم بدائل التحويل من رابع كلوريد الكربون الذي يستخدم في قطاع الكلور-القلويات في أوروبا وفي الولايات المتحدة، تمشياً مع التدخل الذي قامت به السويد في الاجتماع السابع والأربعين. وأبدى البنك الدولي اعترامه بالتعاون مع السويد على إعداد الشروط لهذه الدراسة. ومن المتوقع أن يستغرق إتمام هذه الدراسة ما يتراوح بين ثلاثة وأربعة أشهر تقريباً وأن تعرض النتائج على اللجنة التنفيذية. وأشار البنك الدولي إلى أن الدراسة ستجمع الدروس والخبرات المستفادة في البلدان الأخرى بهدف إعداد معلومات لمساعدة البلدان ذات الاستهلاك المنخفض من رابع كلوريد الكربون وغير المستحقة لإعفاءات والتي قد تكون لديها مشاكل رغم ذلك في الوفاء بأهداف إزالة رابع كلوريد الكربون. وقد ترغب اللجنة التنفيذية في أن تنتظر فيما إذا كان ينبغي تقديم هذا النشاط إلى عام 2006 في ضوء إسهامه المحتمل في الامتثال.

مشروع إزالة ثلاثي كلورو الإيثان TCA في إكوادور

21- وافقت اللجنة التنفيذية في اجتماعها الخامس والأربعين على إعداد المشروع اللازم للقيام بمشروع إزالة ثلاثي كلورو الإيثان TCA في إكوادور نظراً لأنه وجد أن إكوادور في حالة عدم امتثال لتدابير الرقابة. وأشار البنك الدولي إلى أن حكومة إكوادور كانت قد قررت عدم إدراج هذا المشروع في خطة الأعمال لعام 2006، بل أن تقدمه في عام 2007 للحاجة إلى مزيد من الوقت لإعداد مشروع شامل لهذا القطاع. وأشار البنك الدولي كذلك إلى أنه نظراً لإصدار تعليمات بمراقبة واردات ثلاثي كلورو الإيثان TCA لم يكن ثمة خطر مباشر من عدم الامتثال. وقد ترغب اللجنة التنفيذية في أن تحيط علماً بطلب إكوادور تقديم مشروع لإزالة TCA في عام 2007.

مؤشرات الأداء

22- يتضمن الجدول 2 أدناه خلاصة لمؤشرات الأداء التي يعتمد عليها البنك الدولي عملاً بالمقرر 93/41.

الجدول 2

مؤشرات الأداء

الهدف لعام 2006	البند
24 برنامجاً ¹	عدد البرامج السنوية التي أقرت ضمن الاتفاقات المتعددة السنوات مقابل المخطط لها
1	عدد المشاريع/الأنشطة الفردية (مشاريع استثمارية، خطط إدارة مواد التبريد، مصارف الهالونات، خدمات المشورة التقنية) التي أقرت مقابل المخطط لها
21	الأنشطة الرئيسية المكتملة (مثلاً: التدابير المتصلة بالسياسة العامة، المساعدة في التقنين)/الكميات المزالة من المواد المستنفدة للأوزون في الشرائح السنوية المعتمدة للفترة المتعددة السنوات، مقابل الكميات المخطط لإزالتها
288 طنناً من القدرات المستنفدة للأوزون	كمية المواد المستنفدة للأوزون المزالة لفرادى المشروعات في مقابل الكميات المخطط لإزالتها في التقارير المرحلية
20 ²	إنجاز المشاريع (عملاً بالمقرر 2/28 الخاص بالمشاريع الاستثمارية) ووفقاً لما هو محدد بالنسبة للمشاريع غير الاستثمارية مقابل المخطط لها في التقارير المرحلية
لا ينطبق	نسبة الإنجاز في مجال المساعدة الخاصة بالسياسة العامة/الأنظمة مقابل المساعدة المخطط لها
11 شهراً	سرعة إنهاء الإجراءات المالية مقابل المطلوب حسب الأجل المحددة في التقارير المرحلية

الهدف لعام 2006	البند
%100	تقديم التقارير عن إنجاز المشاريع في وقتها مقابل المواعيد المتفق عليها
%100	تقديم التقارير المرحلية والردود عليها في وقتها ما لم يتفق على خلاف ذلك

¹ تشمل ثلاثة برامج سنوية لمشاريع متعددة السنوات جديدة تنتظر موافقة اللجنة التنفيذية في عام 2006.
² تمثل عدد المشاريع المتوقع إنجازها في عام 2006، مما يؤدي إلى الإزالة المتوقعة لمقدار 2 288 طناً من القدرات المستفزة للأوزون.

23- يشمل عدد المشاريع الموافق عليها سنوياً الذي يستهدفه البنك الدولي الموافقة على اتفاق واحد متعدد السنوات لم يقدم برنامج عمل له في عام 2006. وتمشياً مع الوكالات الأخرى، ينبغي لذلك أن يكون هدف البنك الدولي بالنسبة لعدد البرامج السنوية الموافق عليها 23 برنامجاً.

24- يتمثل هدف البنك الدولي بالنسبة للأنشطة المنجزة للشرائح السنوية المتعددة السنوات في مقابل المخطط لها في 21 نشاطاً. غير أن خطة أعمال البنك تشير إلى تقديم 20 اتفاقاً متعدد السنوات موافقاً عليها فقط في عام 2006. وتمشياً مع الوكالات الأخرى، ينبغي أن يكون عدد الأنشطة المنجزة المستهدف للبنك الدولي بالنسبة للاتفاقات المتعددة السنوات الموافق عليها هو 20 نشاطاً.

25- لم يحدد البنك الدولي هدفاً لتقديم المساعدة للبلدان فيما يتعلق بالسياسات في عام 2006. ويعمل البنك حالياً في 19 بلداً استناداً إلى تقريره المرحلي الأخير. واستفسرت أمانة الصندوق عما إذا كان البنك الدولي يساعد البلدان المتعاملة معه على إعداد السياسات والأنظمة مع ملاحظة أن المرفق الأول لخطة أعمال البنك الدولي يشير إلى أن عدة بلدان، منها إكوادور وتركيا وفيت نام، تعتزم تنفيذ سياسات أو أنظمة. وأشار البنك الدولي إلى أن جميع الخطط الوطنية والقطاعية تشمل أنشطة مرتبطة بالسياسات وأنه يقدم المساعدة فيما يتعلق بالسياسات كعناصر أساسية في مشاريعه ولكن ليس بمثابة أنشطة منفصلة. غير أنه لم يتم بتعديل مؤشر أدائه.

26- خلال فترة الامتثال، قد تحتاج البلدان إلى مساعدة فيما يتعلق بالسياسات والأنظمة قد لا تكون متوقعة في بداية العام. وقد ترغب اللجنة التنفيذية في أن تطلب على البنك الدولي تقديم هدف للمساعدة المتعلقة بالسياسات والأنظمة للبلدان التي تطلب تلك المساعدة ليعكس الهدف الجهود التي يعتزم البنك الاضطلاع بها في هذا الصدد ضمن مشاريعه واتفاقاته المتعددة السنوات الموافق عليها.

توصيات

27- توصي أمانة الصندوق اللجنة التنفيذية بالنظر فيما يلي:

(أ) تأييد خطة أعمال البنك الدولي للفترة 2006-2008 بصيغتها الواردة في الوثيقة UNEP/OzL.Pro/ExCom/48/11 مع الإشارة إلى أن التأييد لا يعني إقرار المشاريع المحددة في خطة العمل تلك ولا مستويات تمويلها، على أن يستند في أي تعديلات إلى نتيجة النظر في الأنشطة التالية:

(1) مشروع بروميد الميثيل في إكوادور المقرر تقديمه في عام 2006؛

- (2) الدراسة المتعلقة بإزالة رابع كلوريد الكربون في قطاع الكلور-القلويات المقرر تقديمها في عام 2007؛
- (ب) الإحاطة علماً بقرار حكومة إكوادور إدراج مشروع لإزالة ثلاثي كلورو الإيثان TCA ضمن خطة أعمال البنك الدولي لعام 2007 بدلاً من خطة أعمال 2006؛
- (ج) الموافقة في آخر اجتماع هذا العام على مشروع المواد الصيدلانية في الصين، وذلك في حالة توافر أي أموال لذلك؛
- (د) إقرار مؤشرات الأداء للبنك الدولي الواردة في الجدول 2 من تعليقات أمانة الصندوق بصيغتها الواردة في الوثيقة UNEP/OzL.Pro/ExCom/48/11، مع تحديد 23 برنامجاً كرقم مستهدف بالنسبة للبرامج السنوية المعتمدة، و20 مشروعاً كعدد مستهدف للمشاريع الرئيسية المقرر إنجازها، ويطلب إلى البنك الدولي تقديم هدف بالنسبة للمساعدة الخاصة بالسياسات والأنظمة للبلدان التي تطلب تلك المساعدة، بحيث يعكس هذا الهدف الجهود التي يعتزم القيام بها في هذا الصدد ضمن مشاريعه واتفاقاته المتعددة السنوات المعتمدة.

2006 BUSINESS PLAN

WORLD BANK

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

Presented to the 48th Meeting
Of the Executive Committee

February 21, 2006

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I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The proposed 2006 Business Plan for the World Bank is prepared on the basis of the 2006-2010 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 2005, are summarized in Table I-1:

*Table I-1: 2006-2008 Business Plan Activities Required by Model
(Multilateral Fund Secretariat, 2006)*

Phaseout in ODP tons	Total ODP
CFC in non-LVC countries	927.7
CFC non-LVC with plans	1,321.0
CFC in LVC countries for RMP or updates	37.0
CFC in LVC for TPMP	686.6
Halon	26.8
Methyl Bromide	66.0
CTC	536.0
TCA	23.9
Total ODS to be funded	3,625.0

2. In response to the three-year model phase-out plan, the proposed 2006 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 2006 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 2007 and 2008. It is important to note that activities planned for 2007 and 2008 are included on a tentative basis only, and that they may be revised during the course of implementation of the final 2006-2008 Business Plan.

Table I-2: Expected impact of new investment activities included in proposed 2006-2008 Business Plan (ODP tonnes)

ODP to be phased out	2006	2007	2008	Total
CFC consumption in non-LCV countries	495	546	30	1,071
CFC consumption in LCV countries	-	-	-	-
CFC production	-	-	-	-
MB consumption	32	-	20	52
CTC consumption	-	-	-	-
CTC production	-	-	-	-
TCA consumption	-	-	-	-
TCA production	-	1	-	1
Halon consumption	-	-	-	-
Halon production	-	-	-	-
Total	527	547	50	1,124

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 2006-2008 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 48th Executive Committee meeting (ODP tonnes)

ODP to be phased out	2006	2007	2008	Total
CFC consumption in non-LCV countries	9,040	2,344	548	11,932
CFC consumption in LCV countries	81	52	22	155
CFC production	9,202	13,927	7,980	31,109
MB consumption	-	-	-	-
CTC consumption	579	439	440	1,458
CTC production	7,221	9,759	10,396	27,376
TCA consumption	-	-	-	-
TCA production	-	-	-	-
Halon consumption	1,559	118	-	1,677
Halon production	1,000	-	-	1,000
Total	28,682	26,639	19,386	74,707

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

Strategic approach to ODS phase-out in the proposed 2006 Business Plan

5. Funding of Closure Projects in the Production Sector: The proposed 2006 Business Plan allocates US\$58.1 million (roughly 72% 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 2006 is approximately 17,423 ODP tonnes, equivalent to 65% of the impact expected from activities implemented in 2006.

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 2006 Business Plan includes: a) a Terminal Phaseout Management Plan (TPMP) for Tunisia; b) a Pharmaceutical Aerosol sector plan for China; and c) a methyl bromide phase-out plan for Viet Nam.

B. Resource Allocation

7. The proposed 2006 Business Plan includes deliverables of 25 investment activities in 16 countries, including Antigua and Barbuda, Argentina, Bahamas, Chile, China, Ecuador, India, Indonesia, Jordan, Malaysia, The Philippines, Thailand, Tunisia, Turkey, Venezuela and Viet Nam. The total amount of funds requested for *investment activities* in the proposed 2006 Business Plan is US\$80.6 million.

8. **The total amount of deliverables in the proposed 2006 World Bank Business Plan, including investment and non investment activities amounts to US\$81.5 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 2006-2008 Business Plan

Type of activity included in proposed 2006-2008 Business Plan	Number of activities	Amount of funds requested*
Annual/Biennial Work Programs for sector/ national plans previously approved by Executive Committee	20	US\$73.16 million
New multi-year projects in China, Tunisia and Viet Nam	3	US\$6.77 million
New investment project in Ecuador	1	US\$0.69 million
Institutional Strengthening program renewals in Ecuador, The Philippines, Tunisia and Turkey	4	US\$0.86 million

(*) Figures include agency support costs

9. The funding distribution for investment activities included in the proposed 2006 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 2006 World Bank Business Plan

Sector	Total amount of funds requested in 2006 (US\$ 000s)	Percent of total (%)	Estimated impact in 2006 (ODP tonnes)	Percent of total (%)
CFC consumption	14,874	18.45	8,321	30.99
· Foam	4,204	5.21	6,820	25.40
· National CFC phase-out plans	4,492	5.57	786	2.93
· Refrigeration (including MAC)	803	1.00	370	1.38
· MDI	0	0.00	0	0.00
· Aerosols	5,375	6.67	345	1.28
CFC production	24,567	30.47	9,202	34.26
CTC consumption	5,137	6.37	579	2.16
CTC production	33,087	41.04	7,221	26.89
TCA consumption	0	0.00	0	0.00
TCA consumption	0	0.00	0	0.00
Halon consumption	0	0.00	500	1.86
Halon production	430	0.53	1,000	3.72
Methyl bromide consumption	2,529	3.14	32	0.12
Total	80,623	100	26,855	100

Note 1: Figures include agency support costs

Note 2: Figures do not include impact of individual investment projects approved prior to 2006 that are expected to be completed in 2006

Table I-6: World Bank's proposed resource allocation plan for 2006-2008 (in US\$000s)

	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008
Planned New Activities	7,461	527	8,642	547	1,613	50
Approved Multiple Year	73,162	26,394	58,869	26,340	39,162	19,231
Institutional Strengthening	858	-	732	-	872	-
Technical Assistance	-	-	-	-	-	-
Project Preparation	-	-	-	-	-	-
Total	81,481	26,921	68,243	26,887	41,647	19,281

Note: Figures include agency support costs

10. **The proposed 2006 Business Plan will capture an estimated 26,921 ODP tonnes at a cost effectiveness of US\$2.80/kg ODP.**

11. A request for US\$1.55 million for Core Unit Costs is included in the proposed 2006 Business Plan.

C. Special Initiatives

12. National CFC Phase-out Plans: The proposed 2006 Business Plan includes one new TPMP for Tunisia. Activities encompassed in this plan will enable the country to meet its CFC reduction commitments by 2010.

13. 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.
 - Methyl bromide – One proposed activity will assist the Governments of Viet Nam to completely eliminate its consumption of Methyl Bromide.
-

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

14. Investment projects: By the beginning of 2006, the World Bank's Montreal Protocol portfolio consists of 20 ongoing individual investment projects and 21 multi-year projects.

15. Non-Investment Projects and Activities: By the beginning of 2006, the Bank's portfolio included 18 ongoing non-investment activities, such as demonstration projects, institutional strengthening, technical assistance and training.

16. 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

17. The following sections provide brief descriptions of new activities that have been included in the Bank's proposed 2006 Business Plan. Annex II summarizes ODP impact from new and from approved activities implemented during the period 2006 to 2008 and beyond. A list of all activities to be implemented during 2006-2008 and of their levels of funding is included in Annex III and IV.

New submissions

18. *Ecuador* - The Government of Ecuador has requested the Bank to include a methyl bromide elimination activity in its 2006 Business Plan. The project aims at eliminating all remaining consumption of methyl bromide in the country, with an estimated impact of 32 ODP tonnes.

19. *China* - The proposed 2006 Business Plan includes one new submission on behalf of the Government of China, for the phaseout of the use of CFCs by the non-MDI 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 2006.

20. The submission of this project for consideration of the Excom in 2006 is in fact necessary to assist China in meeting its obligations under the Accelerated CFC Phaseout Plan (APP) approved by the Excom at its 44th Meeting. The non-MDI part of the pharmaceutical aerosol sector is affected by the reduction targets of the APP. As per the agreement with Excom, China will stop all production of CFCs by June 30 2007, with the exception of that required for MDI production. The APP agreement allows China to produce 550 tonnes of CFCs, annually, for MDI production until January 1, 2010. On the other hand, production of CFC for non-MDI pharmaceutical aerosols will stop by June 30, 2007.

21. The APP agreement further states that an accelerated phaseout will only be feasible if the MLF approves funding for i) the servicing sector plan; and ii) the non-MDI pharmaceutical aerosol sector plan "as soon as possible" and before the deadline of the APP. The Government of China has therefore concentrated on the development of these two sector plans. The non-MDI pharmaceutical aerosol plan is currently under preparation and will be presented to the Excom at its 50th Meeting. Its approval in 2006 will be critical for China to remain in compliance with its commitments under the APP.

22. *Tunisia* – At the 42nd Executive Committee meeting, the Government of Tunisia received funds for the preparation of a Country Program Update (CPU). The CPU was 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) was prepared, which will be submitted in the course of 2006.

23. *Viet Nam* – On behalf of the Government of Viet Nam, the Bank is submitting a project that aims at completely phasing out of Methyl Bromide consumption in the country. The plan will address a level of consumption of 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

24. As per previously approved agreements, 20 annual or biennial work plans will be submitted for the consideration of the Executive Committee in 2006. 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 2006

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

Renewal of institutional strengthening

25. Requests for renewal of institutional strengthening programs will be submitted for Ecuador, the Philippines, Tunisia and Turkey.

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

26. Throughout 2006, the focus of the implementation activities involving the Bank will be primarily on: i) assisting client countries in meeting 2007 and 2010 compliance targets; and ii) assisting countries, as much as possible, in completing ongoing investment and non-investment activities that will be critical for compliance.

27. 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 85% production and consumption reductions of Annex A chemicals in 2007, and fulfilling all other obligations to the Montreal Protocol that are due by 2010. The Bank will work closely with countries to ensure timely implementation of approved projects.

28. The Bank will conduct its Tenth Annual Financial Intermediaries workshop in the second semester of 2006. The focus of this year's workshop will be compliance with 2007 obligations and completion of ongoing activities. Other topics that will be covered in the 2006 workshop include a review of the implementation of national phaseout plans, focusing on verification issues, monitoring and reporting requirements.

III. PERFORMANCE INDICATORS

29. As per Decision 41/93, the following performance indicators are included in the World Bank's 2006 Business Plan:

A. Quantitative Performance Indicators

30. 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 2006

Item	Planned for 2006
Annual Work Programs of previously approved multi-year agreements to be presented to EXCOM in 2006	20
Approved multi-year agreements for which no Annual Work Program will be submitted to EXCOM in 2006	1
New multi-year agreements that will be submitted for consideration of EXCOM	3

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 2006

Item	Planned for 2006
New individual investment activities to be presented to EXCOM	1
New institutional strengthening renewals to be presented to EXCOM	4
New technical assistance activities to be presented to EXCOM	0

31. Implementation Performance Indicators

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

In the year 2006, the World Bank expects to complete every milestone of its 21 approved multi-year agreements, including ODP phased out and policy milestones. The Bank also expects the approval of three new multi-year agreements that will be submitted to the Executive Committee in 2006.

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

In the year 2006, the World Bank expects to phaseout a total 2,288 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 2006, the World Bank expects to complete 20 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 Plan of 2006.

32. **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, 2005 and June 30, 2006, by the end of 2006.

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

The Bank plans to submit its 2005 Progress Report on May 1, 2006 or at least eight weeks before the subsequent meeting of the Executive Committee, whichever is the earlier.

33. A summary of the World Bank's 2006 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	2006 Target
Approval	Number of annual programs of multi-year agreements approved vs. those planned	20	24/24 ⁽¹⁾
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	1/1
Implementation	Activities completed/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	21/21
Implementation	ODP phased-out for individual projects vs. that planned per progress reports	5	2,288 ODP tonnes
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	20 ⁽²⁾
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) Includes three annual programs of new multi-year projects expected to be approved by EXCOM in 2006

(2) Represents the number of projects expected to be completed in 2006, which will lead to an expected phaseout of 2,288 ODP tonnes

IV. POLICY ISSUES

Financial planning for the 2006-2008 triennium

34. During an inter-agency coordination meeting that took place in Montreal in January 23-24, 2006 the MLF Secretariat informed implementing agencies of potential financial constraints in 2006, and thus asked agencies to make efforts to address financial planning in their 2006-2008 business plans. Agencies agreed to give priority in 2006 to compliance-required activities, including approved multi-year agreements and new activities needed for compliance as per the MLF's three year phaseout model. It was also agreed that activities not required for compliance would be deferred to 2007 and 2008.

35. After consulting with the pertinent countries, the World Bank has complied with the agreements reached during the interagency coordination meeting by postponing to 2007 the following activities, which would have been submitted in 2006 if no cash flow issues had arisen. Should additional funds become available the Excom may wish to consider these activities in 2006:

- a) *Vietnam HCFC survey* – A request for funds to conduct a survey of HCFC uses in Vietnam has been postponed to 2007.
- b) *Global CTC phaseout in the chlor-alkali sector* – At the 47th Meeting of the Excom, the World Bank was requested to examine technologies and eventual sector plans relevant to the phaseout of CTC in the production of chlorine, with a view to identifying cost-effective alternatives for the conversion of the chlor-alkali sector (Decision 47/39). The Bank proposes to defer to 2007 a request for funds to carry out a global study that would address the concerns of the Excom.

36. At the coordination meeting, the World Bank agreed to defer to 2007 the submittal of a second project on behalf of the Government of Ecuador, namely the Methyl Bromide elimination project. The Government of Ecuador also received preparation funds in 2005 for the development of this project, which aims at eliminating all remaining consumption of methyl bromide in the country, with an estimated impact of 32 ODP tons. This project was originally not believed to be an activity needed for compliance. However, upon consultation with the Government, it was in fact established that there are significant risks that the country may be in non-compliance with respect to its Methyl Bromide obligations in 2006. In fact, results from the survey work that has been conducted under project preparation show that illegal Methyl Bromide trade may be increasing. The Government will address this problem through the new project and has thus urged the Bank to submit it for consideration of the Excom in 2006. Given that this is an activity that may be required for compliance, it has been included in the Bank's 2006 Business Plan.

HCFC and ODS destruction activities

37. The World Bank has chosen not to include any activity related to HCFC phaseout or to ODS destruction in its 2006-2008 Business Plan until guidance from the Excom and

from the Parties has been provided on these matters. The Bank believes that it is premature and inappropriate for implementing agencies to include such activities in their 2006-2008 Business Plans, in light of: i) the current financial constraints of the MLF and the need to prioritize, in this triennium, financing of activities that will be critical for compliance; ii) the lack of guidelines, either from the Parties or from the Excom, on the scope and the eligibility of potential projects addressing either topic; iii) the limited amount of information, at a global and at a country-level, which would allow the development of strategic and cost-effective initiatives to address both the phaseout of HCFCs and the options for management and potential disposal of ODS stocks.

38. Specifically with regards to projects focusing on ODS destruction, the Bank believes that it would not be effective to embark in the development of strategies for ODS destruction with client countries without having determined, among others: i) estimates of the volume of ODS that will require ultimate disposal, at the regional and at the global level, in order to consider, if appropriate, the option of establishing regional disposal facilities; ii) the existing installed destruction capacity in developed and developing countries, and the potential for using those facilities over time for the disposal of a *finite* volume of unwanted and unusable ODS; iii) the need to put in place additional destruction capacity and the potential sources of funding to construct, update and operate environmentally sound facilities that meet adequate discharge standards; iv) the future use of new or upgraded destruction facilities once all ODS stocks have been disposed; and v) alternatives for financing activities involving locating, collecting, transporting and disposing of ODS stocks. The Bank believes that the technical complexity associated with ODS destruction, the costs entailed and the potential environmental liabilities that this topic involves make it difficult to engage in a strategic dialogue with countries, in the absence of guidelines from the Executive Committee. Once the scope of destruction activities eligible for financing under the MLF has been defined, the Bank will be able to develop country and regional strategies that can possibly be linked to ongoing waste and hazardous waste management projects or to initiatives under the Stockholm, Basel and Rotterdam Conventions.

39. In March 2006, the Fund Secretariat will hold an experts meeting to address the extent of current and future requirements for the collection and disposal of non-reusable and unwanted ODS. Recommendations from this workshop will be presented to the 48th Excom Meeting. It is likely that following discussions at the 48th Meeting, agencies will receive more concrete directions on the type of activities that may be financed under the guidelines of the Montreal Protocol. Until those guidelines have not been issued, and given the fact that disposal activities will not impact on countries' compliance in this triennium or in the future, the Bank has chosen not to include them in its proposed 2006-2008 Business Plan. The Bank will intensify its ongoing dialogue on waste management and disposal issues with China, Ecuador, Chile, Jordan, Malaysia, Thailand, Tunisia and Turkey, once clear directives from the Excom have been issued or when the disposal of unwanted ODS becomes a critical issue to countries' ability to meet their obligations of the Protocol. The Bank would then develop concrete proposals, following a programmatic approach, to address this issue in a cost-effective and sustainable manner.

40. On the issue of HCFC phaseout activities, the Bank has a comparable position. The Bank believes that the uncertainties surrounding HCFCs, such as: i) accelerated phaseout schedules proposed by some European Union countries; ii) global HCFC market trends, as feedstock and as substitute; iii) availability of funds, under the MLF, for HCFC phaseout in Article 5 countries; iv) potential commitments that Article 5 countries may need to make in order to receive financing for HCFC phaseout; and others, are currently too significant to allow the development of strategic and far-reaching country-level projects. The Executive Committee will provide some additional guidance on this topic once HCFC surveys in China and in other countries have been completed. At present, and in absence of findings from earlier surveys already approved by the Excom or of specific guidelines from the Excom, the Bank believes that it is too early to include HCFC phaseout activities in its proposed Business Plan for this triennium. Given the dynamics of the HCFC issue, the Bank and its client countries will, however, continue to monitor the situation and may include this type of activities in the subsequent years of this triennium. This is to ensure that the Bank's client countries will be able to maintain their ability to contribute to the overall objectives of the Montreal Protocol with minimum adverse impact to their economies.

Delays in the submission of Annual Work Plans by lead agencies

41. In 2005, The World Bank prepared two Annual Work Programs (AWPs) for its Foam and MAC phaseout projects in Indonesia. As per the established procedure, these AWP's were subsequently sent to UNDP, the lead agency of the overall CFC phaseout plan in Indonesia. Delays in the preparation of the country's consumption verification report for 2004 prevented UNDP's timely submission of the overall CFC phaseout AWP. The Bank's Foam and MAC AWP's were thus not submitted, and therefore the country did not receive its allocated funds for 2005. While this has not yet caused major implementation delays to the Bank's projects in Indonesia, further delays in the receipt of funds could severely impact the progress of the two projects. UNDP is planning to submit requests for both 2005 and 2006 tranches for approval in 2006. The country expects to receive funding for the two years, in order to move forward with its commitments under the Foam and MAC agreements.

42. As implementing agencies have been requested by the Parties to facilitate timely implementation of approved activities, in order to assist countries to meet their commitments to the Protocol in the upcoming years, the Excom may wish to consider taking measures to ensure that when multiple agencies collaborate in the implementation of a project, countries and co-agencies are not penalized for the delays of the lead agency.

V. ADMINISTRATIVE AND FINANCIAL MATTERS

43. *Transfer of Colombia CTC Project* – At its 47th Meeting, the Excom approved a project in Colombia aiming at phasing out the CTC consumption by a chlor-alkali firm (Decision 47/39). With the agreement of the Government of Colombia, UNDP and the

World Bank, the Bank would like to seek the Excom's approval to the transfer of this project to UNDP.



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

The program in Argentina for 2006 will continue monitoring the closure of the CFC Production Plant. The Bank and the Government will explore the possibility of an early closure in FIASA during the next Bank's mission. Neba was bought by a new company, and is now called ALKALA S.A. Production has restarted in the new company, and there is strong interest to complete the SGA signed between GOA and Neba. The two aerosol projects were finished last year, and are awaiting financial completion. The Halon Bank has started operations, and the project is expected achieve financial and physical completion during the first semester of 2006. Tests under the MB project restarted February 2006, and the project is expected to be finished by August 2006. Two missions are planned to Argentina in 2006.

THE BAHAMAS

The government of the Bahamas is entering the final phase of implementation of the Terminal Phaseout Management Plan. The phaseout of CFC consumption is moving forward and the country has consistently met its targets under the Excom Agreement. Activities are now primarily focused on training, technical assistance and public awareness. The Bank has provided support to the Government in developing an action plan for the implementation of regulation to control of imports and exports of CFCs. One mission is planned to the Bahamas in 2006.

CHILE

The only remaining activities in Chile are the Institutional Strengthening and the Halon projects. The halon project is expected to be completed in 2006. The government has put in place an import/export control system for ODS, through the issuance of quotas. Chile will not carry out an accelerated phase out of Methyl Bromide, but instead will follow the phaseout schedule of the Montreal Protocol. Methyl Bromide quotas have been issued to ensure that the country remains in compliance with its commitments.

CHINA

In addition to the normal regular supervision missions (about three a year), there are several training capsules in the Annual Programs (AP) of each sector plan which will help the National Ozone Unit (NOU) and others to more effectively implement the overall MP program. Policy issues are also addressed specifically in the sectoral annual programs. It is expected that all remaining PCRs for individual projects under ODS III will be submitted in 2006.

The Pharmaceutical Aerosol sector plan will be submitted at the last Executive Committee meeting in 2006. In addition, there will be five annual programs in the year: the 2006 Accelerated Phaseout Plan's (APP) progress report prepared by the Bank and submitted by the U.S., the Halon Sector AP, the CFC Sector AP, the Foam Sector AP, the

CTC/PAI Sector AP and the PAII AP. Meeting of project targets in all APs is essential for China to meet its obligations and sector targets. No implementation delays are expected.

COLOMBIA

All World Bank implemented projects in Colombia have been completed. The Bank is working with the country in the preparation of the two PCRs that remain to be submitted.

ECUADOR

The Program in Ecuador in 2006 expects to continue with the successful implementation of the National CFC Phaseout Plan and ensure compliance with the MP control measures. The import/export licensing quota system has been developed and will continue to be monitored during 2006. This year, the program will provide recovery and recycling equipment to over 40 workshops, as well as to the Customs office. The Bank will continue supporting the GOE carry out public awareness activities as in 2005. A MB phase out project will be developed during this year, and a TCA/solvents project will be presented to the Excom in 2007. Two missions to Ecuador will take place in 2006

INDIA

There are two ongoing projects in India, namely ODSIII and ODS IV. As half the India MP task team is based in New Delhi, dialogue with the Government is on a continuous basis, with close interactions for developing and finalizing activities, plans and strategies. There are two formal review missions planned for ODSIII this year.

There are no new projects proposed for 2006. No significant implementation delays have been experienced in the implementation of the program. Given that there are only 4 years remaining, 2006 will be a crucial year in terms of understanding what critical activities are to be undertaken to ensure that the transition to zero CFC production scenario is relatively smooth.

INDONESIA

There are two ongoing sector plans (MAC and Foam), two TA projects (Aerosol TA, and Strengthening of import/export control). Remaining individual investment project will be completed in 2006 and PCRs submitted accordingly. 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 – a local consultant have been hired 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 two supervision missions in 2006 which include dialogue with the Government with regard to policy issues and TA issues.

JORDAN

The implementation of the National ODP Phase-out Plan is progressing in accordance with plans and Jordan has been able to meet the 2005 50% MP control target. The main activities in 2006 will be the continuation of the 2005 training and recycling activities.

The Bank is working with Jordan on the verification of the 2005 CFC, CTC and halon imports. All ongoing individual projects have been completed and remaining PCR's are under preparation and will be submitted in 2006.

MALAYSIA

Implementation of the National CFC Phaseout Plan (NCFCP) is ongoing and significant progress has been achieved in the past year. It is expected that by the end of 2006: a) considerable advances will have been made in the implementation of the MAC servicing component; and b) progress will have been made in the implementation of the refrigeration servicing component; and d) the solvent component will be completed.

Two World Bank missions will take place during 2006, to monitor the process of the various program activities.

MEXICO

The project will close during 2006. Consumption of industrial solvents will cease by March 2006. The sterilization subproject is expected to be completed by June 2006. The second phase of the chillers project will start during 2006.

PAKISTAN

The portfolio of ongoing Pakistan projects under the World Bank is shrinking with a number of project completions in 2005. All projects are expected to be completed in 2006. In 2005, complete ODS phaseout was achieved for the two Thermoware projects, representing the largest CFC phaseout for individual projects in the portfolio.

The Bank has worked closely with the Government of Pakistan and its Financial Intermediary to expedite project completion after a period of project delays and will continue to do so in 2006 in order to phase out all remaining uses of CFC in the manufacturing sector (with the exception of MDIs). The Bank will have two, 6-10 day supervision missions in 2006 (with at least two Bank staff, the Financial Intermediary and two technical consultants). In addition, two additional technical visits are expected by the Bank's national and international consultants to assist the larger, remaining refrigeration manufacturers to finish their conversions.

THE PHILIPPINES

The Government of the Philippines has made measured progress in implementing its National CFC Phase-out Plan (NCPP) and has achieved all its CFC consumption targets under its agreement with the Executive Committee. The Bank continues its broad program of support for the country as it implements three projects: the NCPP, the Methyl Bromide Phaseout Strategy and the Institutional Strengthening project. This support has been strengthened with the World Bank project manager now being located in the Bank's Manila office. This permits more direct interaction and dialogue which will be beneficial during the launching of the full phase of the voucher scheme in the servicing sector. In addition, the Bank continues its regular official supervision missions to the country which will include in 2006, several staff from headquarters along with the Manila team. Two supervision missions are expected.

The Government plans on renewing its institutional strengthening project at the first meeting of the Executive Committee in 2006. In addition, with the 47th Executive Committee's approval of a chiller project for the Philippines, the country will conduct a chiller stakeholder's workshop in order to complete the GEF component of the project preparation for submission in early 2006.

THAILAND

Implementation of the NCFCP is underway and significant progress has been achieved since 2005. It is expected that by the end of 2006: 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 completed; and d) implementation of the refrigeration servicing sector component will be underway.

All individual non-halon activities will be completed in 2006, and implementation of the revised Halon Management and terminal Halon Conversion projects is expected to advance steadily.

Implementation of the National Methyl Bromide phaseout plan started in 2005. The Grant Agreement between the Bank and the Government of Thailand was amended and the Project Management Unit is being established. Training and Public Awareness activities will be launched in 2006.

Two World Bank missions will take place during 2006, to monitor the process of the various program activities.

TUNISIA

The country program update was submitted in 2005, as planned, and approved by the Executive Committee at its 47th meeting in November 2005. Tunisia has met its 2005 MP target. A National ODP Phase-out Plan is presently under finalization by the National Ozone Unit and will be submitted to the 49th meeting of the Excom when agreed and approved by the relevant ministries. The NOPP is essential for Tunisia in meeting its 2007 85% CFC reduction target and total phaseout by 2010. Ongoing individual investment projects have been completed and PCRs will be prepared and submitted accordingly. Renewal of the institutional strengthening is scheduled for 2006.

TURKEY

Turkey's 3rd Institutional Strengthening project has now been signed by MoEF (the NOU) and MARA (Agriculture) and will support a number of important activities during 2006. Also, a contract will be signed with the Industry Chamber of Ankara to install and manage Turkey's Halon Banking facility within one of its laboratories in the Sincan Organized Industrial Zone. The Industry Chamber of Ankara has good collaboration with KOSGEB and will also be operating a refrigerant reclaim center in Ankara under Turkey's Refrigeration Sector Project (RSP).

In 2006, MoEF is anticipating Government approval of a new CFC decree updating regulations which were first published in 1999. TTGV has requested and in due course

we anticipate receiving further details from MoEF on the specific changes envisaged. The second meeting of the newly-established MeBr Resource Group (participants include MoEF, MARA and project staff from both World Bank and UNIDO supported MeBr projects), which was proposed for establishment during the Bank's June 2005 mission as a way to enhance national coordination of MeBr research, information dissemination, training, and phase-out activities across Turkey, is scheduled to take place end-January/early February 2006. The Group's first meeting reviewed an Action Plan which has since been submitted to MARA for their comments and approval. The proposed Plan would include both an intensification of present MeBr activities and extension into other regions of Turkey where the potential for MeBr use is high. Finally, the next Ozone Panel Meeting will be convened by MoEF in the autumn of 2006 to review overall progress in Turkey's ODS phase-out program.

With regard to the RSP, we anticipate completion of the Reclaim Centers to be located in Ankara and Izmir (the Center in Istanbul has already been established), as well as the establishment of the network of Recycle Centers, in conjunction with distribution of associated recovery equipment, in other cities throughout Turkey. The RSP end-user project is also finally getting underway following the Bank's no objection approval to TTGV to sign a contract with Coca-Cola retrofit 1500 end-user refrigeration units at Coca-Cola's refurbishing centers located in Ankara, Istanbul, Izmir and Manisa. Coca-Cola Turkey is 60% domestically owned and support will be proportioned accordingly. Financial assistance will be 50% grant and 50% loan from Turkey's Revolving Fund. Following review of results in retrofitting the 1500 units, decision will be made regarding extending additional end-user support for up to 2500 more units, i.e., 4,000 in total.

VENEZUELA

CFC production is expected to cease by the end of 2006, but PRODUVEN will continue operating as a HCFC-22 plant. The Government will continue to monitor CTC imports via licenses in order to prevent production of CFCs.

VIETNAM

The agreement of the Vietnam National CFC and Halon Phase-out Plan between the ExCom and Vietnam was approved in April 2005. By early August 2005, the import-export licensing system for ODS was approved by the Government and published in the Government Gazette. To ensure full compliance with the import target stipulated in the agreement, MONRE had entered into a voluntary agreement with all importers at the beginning of 2005 on the import level allowed by each importer. Immediately after the import-export licensing system became officially effective in August 2005, the import quota for the remaining months taking into account the quantity already imported earlier in the year was issued.

The Ministry of Natural Resources and Environment established the Project Management Unit in the second half of 2005. The Deputy Director General of the International Cooperation Department has been appointed as the Manager of the Project Management Unit. The Project Management Unit has been staffed and functioning since the third

quarter of 2005. The Grant Agreement between Vietnam and the Bank has been finalized. It will become effective as soon as it is signed by the Government of Vietnam. Expenditures incurred by the PMU will be retroactive reimbursed once the Grant Agreement becomes effective.

ANNEX II
Implementation and New Activities

Country	LVC/ Non LVC	Type	Chemical/ Substance	Sector and Sub-sector	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) in 2008	ODP in 2008*	Value (\$000) after 2008	ODP after 2008*	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out 2008/ Project Completion	Approved ODP phase out after 2008	I-Individual M-Multi-year
Non LVCs																	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	2,100	-	120	961	1,120	-	1,047	686					M
Argentina	Non-LVC	INV	CFC	MDI Phaseout			2,150	50									M
Chile	Non-LVC	INV	MeBr	Methyl bromide phaseout plan	575	10	711	41	118	19	591	65					M
Chile	Non-LVC	INS		Renewal of Institutional Strengthening			201				201						M
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	2,917	6,600	1,926	400	1,926	-	-	-					M
China	Non-LVC	PHO	CFC	Production CFC closure	13,975	5,250	25,800	6,100	8,063	6,850	-	550					M
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)	430	1,000	323	-	108	-	-	1,000					M
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)		500						1,000					M
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan								1,220					M
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	17,200	3	5,375	2	3,225	8	1,075	-					M
China	Non-LVC	PHO	CTC	Production CTC closure		6,642		9,320		9,956		551					M
China	Non-LVC	PHO	TCA	Production TCA closure					753			79					M
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	10,750		10,750		10,750		1,613						M
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	5,375	345	5,375	346									M
India	Non-LVC	PHO	CFC	Production CFC closure	6,611	3,952	6,450	3,953	6,450	1,130	6,450	2,259					M
India	Non-LVC	PHO	CTC	CTC Phase-out plan	10,273	579	4,323	439	3,453	440	3,453	268					M
India	Non-LVC	PHO	CTC	Production CTC closure		579		439		440		268					M
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan	1,287	286	38	66	-	-	-	-					M
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC	273	220	-	365	-	-	-	-					M
Indonesia	Non-LVC	INV	CFC	MDI phaseout					1,290	30							M
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening			158				158						I
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan		120		89		89		401					M
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan	1,097	-	300	-	300	-	300	1					M
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan								18					M
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	359	149	116	907	-	53	-	100					M
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195				195		195						M
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan		243		209		208		704					M
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan	920	-	600	-	600	-	420	1					M
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan								5					M
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	1,518	-	-	-	1,013	-	-	147					M
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening			373				373						I
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	247	-	-	-	247	-	247	-					I
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	1,075	150	1,075	150									M
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	530	150	30	-	30	-	25	-					M
Turkey	Non-LVC	INS		Renewal of Institutional Strengthening	280				280		280						M
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	1,881	-	2,473	2,913	1,129	-							M
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan		40		125		35		40					M
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	630	-	-	-	192	-	-	19					M
Vietnam	Non-LVC	PHO	CTC/TC	CFC Phaseout plan													M
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	323	-	-	-	323	20	129	40					M
Vietnam	Non-LVC	TAS	HCFE	HCFE survey			81										I
Global		TAS	CTC	Phaseout of CTC in chlor-alkali sector			108										I
				Agency Core Unit Costs	1,545		1,591		1,639								I
LVCs																	
Antigua and Barbuda	LVC	PHO	CFC	CFC Phaseout plan	30	0.4	-	0.4	-	0.5	-	0.5					M
Bahamas	LVC	PHO	CFC	CFC Phaseout plan	136	11	-	14	-	-	-	-					M
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	245	70	245	38	20	21	-	21					M
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	688	32											I
Ecuador	LVC	INV	TCA	TCA phaseout			42	1									I
Ecuador	LVC	INS		Renewal of Institutional Strengthening	136	-	-	-	136	-	136	-					I

Notes:

(1) Funding request includes US\$1,128,750 and US\$158,631 corresponding to the 2005 and 2006 tranches

(2) Funding request includes US\$136,892 and US\$135,802 corresponding to the 2005 and 2006 tranches

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**
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Country	LVC/ Non-LVC	Type	Chemical/ Substance	Sector and Sub-sector	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) in 2008	ODP in 2008*	Value (\$000) after 2008	ODP after 2008*	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out 2008/ Project Completion	Approved ODP phase out after 2008	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	-	0.5	-	0.5					M	A	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	2,100	-	120	961	1,120	-	1,047	686					M	A	
Argentina	Non-LVC	INV	CFC	MDI Phaseout			2,150	50									I	P	
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	-	14	-	-	-	-					M	A	
Chile	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	201	-	-	-	201	-					I	A	
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	2,917	6,600	1,926	400	1,926	-	-	-					M	A	
China	Non-LVC	PHO	CFC	Production CFC closure	13,975	5,250	25,800	6,100	8,063	6,850	8,063	550					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)		1,000						1,000					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)	430	500	323		108			1,000					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan								1,220					M	A	
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	17,200	3	5,375	2	3,225	8	1,075	-					M	A	
China	Non-LVC	PHO	CTC	Production CTC closure		6,642		9,320		9,956		551					M	A	
China	Non-LVC	PHO	TCA	Production TCA closure					753			79					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	10,750		10,750		10,750		1,613						M	A	
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	5,375	345	5,375	346									M	P	
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	245	70	245	38	20	21	-	21					M	A	
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	688	32											I	P	Dec. 09
Ecuador	LVC	INV	TCA	TCA phaseout			42	1									I	P	Dec. 09
Ecuador	LVC	INS		Renewal of Institutional Strengthening	136	-	-	-	136	-	136	-					I	A	
Ecuador	LVC	TAS	MeBr	Methyl bromide Demonstration Project									15				I	A	
India	Non-LVC	PHO	CFC	Production CFC closure	6,611	3,952	6,450	3,953	6,450	1,130	6,450	2,259					M	A	
India	Non-LVC	PHO	CTC	CTC Phase-out plan		579		439		440		268					M	A	
India	Non-LVC	PHO	CTC	Production CTC closure	10,273	579	4,323	439	3,453	440	3,453	268					M	A	
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan ⁽¹⁾	1,287	286	38	66	-	-	-	-					M	A	
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC ⁽²⁾	273	220	-	365	-	-	-	-					M	A	
Indonesia	Non-LVC	INV	CFC	MDI phaseout					1,290	30							I	P	Dec. 10
Indonesia	Non-LVC	INV	Halon	Halon banking									859				I	A	
Indonesia	Non-LVC	INV	CFC	Flexible Foam									859				I	A	
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	158	-	-	-	158	-					I	A	
Jordan	Non-LVC	INV	CFC	ODS Phaseout Plan										125			I	A	
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan		120		89		89		401					M	A	
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan	1,097	-	300	-	300	-	300	1					M	A	
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan								18					M	A	
Mexico	Non-LVC	INV	CFC	Conversion at aerosol filling plant									57				I	A	
Mexico	Non-LVC	INV	CFC	Sterilization Services									15				I	A	
Pakistan	Non-LVC	INV	CFC	Foam multiple-subsectors									107	181			I	A	
Pakistan	Non-LVC	INV	CFC	Domestic Refrigeration									91				I	A	
Pakistan	Non-LVC	INV	CFC	Commercial Refrigeration									14				I	A	
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	359	149	116	907	-	53	-	100					M	A	
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195	-	-	-	195	-	195	-					I	A	
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan										9			I	A	
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan		243		209		208		704					M	A	
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan	920	-	600	-	600	-	420	1					M	A	
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan								5					M	A	
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	1,518	-	-	-	1,013	-	-	147					M	A	
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening			373	-	-	-	373	-					I	A	
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	247	-	-	-	247	-	247	-					I	A	
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	1,075	150	1,075	150									M	P	Dec. 10
Tunisia	Non-LVC	INV	CFC	Rigid Foam projects									57				I	A	
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	530	150	30	-	30	-	25	-					M	A	
Turkey	Non-LVC	INS		Renewal of Institutional Strengthening	280	-	-	-	280	-	280	-					I	A	
Turkey	Non-LVC	INV	Halon	Halon banking										118			I	A	
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	1,881	-	2,473	2,913	1,129	-	-	-					M	A	
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan		40		125		35		40					M	A	
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	630	-	-	-	192	-	-	19					M	A	
Vietnam	Non-LVC	PHO	CTC/TC	CFC Phaseout plan													M	A	
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	323	-	-	-	323	20	129	40					M	P	
Vietnam	Non-LVC	TAS	HCFC	HCFC survey			81										I	P	
Global		TAS	CTC	Phaseout of CTC in chlor-alkali sector				108									I	P	Dec. 07
				Agency Core Unit Costs	1,545		1,591		1,639										

Notes:

(1) Funding request includes US\$1,128,750 and US\$158,631 corresponding to the 2005 and 2006 tranches

(2) Funding request includes US\$136,892 and US\$135,802 corresponding to the 2005 and 2006 tranches

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 s upport costs**
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Country	LVC/ Non-LVC	Type	Chemical/ Substance	Sector and Sub-sector	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) in 2008	ODP in 2008*	Value (\$000) after 2008	ODP after 2008*	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out 2008/ Project Completion	Approved ODP phase out after 2008	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	0.5	-	-	-	-	-	-					M	A	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	2,100	728	120	-	1,120	364	1,047	364					M	A	
Argentina	Non-LVC	INV	CFC	MDI Phaseout			2,150	50									I	P	
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	14	-	-	-	-	-	-					M	A	
Chile	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	201	-	-	-	201	-					I	A	
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	2,917	703	1,926	464	1,926	464	-	-					M	A	
China	Non-LVC	PHO	CFC	Production CFC closure	13,975	3,894	25,800	7,189	8,063	2,247	8,063	2,247					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)	430	235	323	162	108	54	-	-					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)		117		102		34	-	-					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan		-		-		-	-	-					M	A	
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	17,200	7	5,375	1	3,225	2	1,075	-					M	A	
China	Non-LVC	PHO	CTC	Production CTC closure		15,524		4,852		2,910		971					M	A	
China	Non-LVC	PHO	TCA	Production TCA closure		-		-	753	38	-	-					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	10,750	-	10,750	-	10,750	-	1,613	-					M	A	
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	5,375	345	5,375	346									M	P	
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	245	33	245	33	20	3	-	-					M	A	
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	688	32											I	P	Dec.09
Ecuador	LVC	INV	TCA	TCA phaseout			42	1									I	P	Dec.09
Ecuador	LVC	INS		Renewal of Institutional Strengthening	136	-	-	-	136	-	136	-					I	A	
Ecuador	LVC	TAS	MeBr	Methyl bromide Demonstration Project									15				I	A	
India	Non-LVC	PHO	CFC	Production CFC closure	6,611	1,694	6,450	1,653	6,450	1,653	6,450	1,653					M	A	
India	Non-LVC	PHO	CTC	CTC Phase-out plan		2,438		1,026		819		819					M	A	
India	Non-LVC	PHO	CTC	Production CTC closure	10,702	2,438	4,323	1,026	3,453	819	3,453	819					M	A	
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan ⁽¹⁾	1,287	143	38	4	-	-	-	-					M	A	
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC ⁽²⁾	273	54	-	-	-	-	-	-					M	A	
Indonesia	Non-LVC	INV	CFC	MDI phaseout					1,290	30							I	P	Dec. 10
Indonesia	Non-LVC	INV	Halon	Halon banking									859				I	A	
Indonesia	Non-LVC	INV	CFC	Flexible Foam									859				I	A	
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	158	-	-	-	158	-					I	A	
Jordan	Non-LVC	INV	CFC	ODS Phaseout Plan										125			I	A	
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan	1,097	168	300	46	300	46	300	46					M	A	
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan													M	A	
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan													M	A	
Mexico	Non-LVC	INV	CFC	Conversion at aerosol filling plant									57				I	A	
Mexico	Non-LVC	INV	CFC	Sterilizers Sterilization Services									15				I	A	
Pakistan	Non-LVC	INV	CFC	Foam multiple-subsectors									107	181			I	A	
Pakistan	Non-LVC	INV	CFC	Domestic Refrigeration									91				I	A	
Pakistan	Non-LVC	INV	CFC	Commercial Refrigeration									14				I	A	
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	359	58	116	19	-	-	-	-					M	A	
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195	-	-	-	195	-	195	-					M	A	
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan										9			I	A	
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan	920	180	600	116	600	116	420	81					M	A	
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan													M	A	
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan													M	A	
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	1,518	118	-	-	1,013	79	-	-					M	A	
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening			373	-	-	-	373	-					I	A	
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	261	-	-	-	261	-	261	-					I	A	
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	1,075	150	1,075	150									M	P	Dec. 10
Tunisia	Non-LVC	INV	CFC	Rigid Foam projects									57				M	A	
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	530	54	30	-	30	-	25	-					M	A	
Turkey	Non-LVC	INS		Renewal of Institutional Strengthening	280	-	-	-	280	-	280	-					I	A	
Turkey	Non-LVC	INV	Halon	Halon banking										118			I	A	
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	1,881	467	2,473	613	1,129	280	-	-					M	A	
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan		120				37							M	A	
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	630	-	-	-	192	-	-	-					M	A	
Vietnam	Non-LVC	PHO	CTC/TC	CFC Phaseout plan													M	A	
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	323	-	-	-	323	20	129	40					M	P	
Vietnam	Non-LVC	TAS	HCFC	HCFC survey			81										I	P	
Global		TAS	CTC	Phaseout of CTC in chlor-alkali sector			108										I	P	Dec. 07
				Agency Core Unit Costs	1,545		1,591		1,639										

Notes:

(1) Funding request includes US\$1,128,750 and US\$158,631 corresponding to the 2005 and 2006 tranches

(2) Funding request includes US\$136,892 and US\$135,802 corresponding to the 2005 and 2006 tranches

ANNEX V
Value and Year of ODP Phase-out



Country	LVC/ Non LVC	Type	Chemical/ Substance	Sector and Sub-sector	ODP in 2006	ODP in 2007	ODP in 2008	ODP after 2008	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out 2008/ Project Completion	Approved ODP phase out after 2008	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	0.5	0.5					M	A	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	-	961	-	686					M	A	
Argentina	Non-LVC	INV	CFC	MDI Phaseout		50							I	P	
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	14	-	-					M	A	
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	2,000	6,600	400	-					M	A	
China	Non-LVC	PHO	CFC	Production CFC closure	5,250	6,100	6,850	550		7,400			M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)	1,000	-	-	1,000					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)	500	-	-	1,000					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan	-	-	-	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	6,642	9,320	9,956	551					M	A	
China	Non-LVC	PHO	TCA	Production TCA closure	-	-	-	79					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	-	-	-	-					M	A	
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	345	346							I	P	
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	70	38	21	21					M	A	
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	32								I	P	Dec. 09
Ecuador	LVC	INV	TCA	TCA phaseout		1							I	P	Dec. 09
Ecuador	LVC	TAS	MeBr	Methyl bromide Demonstration Project						15			I	A	
India	Non-LVC	PHO	CFC	Production CFC closure	3,952	3,953	1,130	2,259					M	A	
India	Non-LVC	PHO	CTC	CTC Phase-out plan	579	439	440	268					M	A	
India	Non-LVC	PHO	CTC	Production CTC closure	579	439	440	268					M	A	
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan ⁽¹⁾	286	156	66	-					M	A	
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC ⁽²⁾	220	110	365	-					M	A	
Indonesia	Non-LVC	INV	CFC	MDI phaseout			30						I	P	Dec. 10
Indonesia	Non-LVC	INV	Halon	Halon banking					859				I	A	
Indonesia	Non-LVC	INV	CFC	Flexible Foam					859				I	A	
Jordan	Non-LVC	INV	CFC	ODS Phaseout Plan							125		I	A	
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan	120	89	89	401					M	A	
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan	-	-	-	1					M	A	
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan	-	-	-	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 multiple-subsectors					107	181			I	A	
Pakistan	Non-LVC	INV	CFC	Domestic Refrigeration					91				I	A	
Pakistan	Non-LVC	INV	CFC	Commercial Refrigeration					14				I	A	
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	149	907	53	100					M	A	
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan							9		I	A	
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan	243	209	208	704					M	A	
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan	-	-	-	1					M	A	
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan	-	-	-	5					M	A	
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	-	-	-	147					M	A	
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	150	150							M	P	Dec. 10
Tunisia	Non-LVC	INV	CFC	Rigid Foam projects					57				I	A	
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	150	-	-	-					M	A	
Turkey	Non-LVC	INV	Halon	Halon banking						118			I	A	
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	-	2,913	-						M	A	
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan	40	125	35	40					M	A	
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	-	-	-	19					M	A	
Vietnam	Non-LVC	PHO	CTC/TC	CFC Phaseout plan	-	-	-	-					M	A	
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	-	-	20	40					M	P	

Notes:

(1) Includes reduction targets for 2005 and 2006

(2) Includes reduction targets for 2005 and 2006