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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Sexagésima Reunión
Montreal, 12 al 15 de abril de 2010

PLAN ADMINISTRATIVO DEL BANCO MUNDIAL PARA LOS AÑOS 2010-2012

OBSERVACIONES Y RECOMENDACIONES DE LA SECRETARÍA DEL FONDO

1. En este documento se presenta un resumen de las actividades previstas por el Banco Mundial durante el trienio 2010-2012 para la eliminación de las sustancias que agotan la capa de ozono (SAO). También incluye los indicadores de desempeño del Banco Mundial, observaciones generales y recomendaciones sobre el plan administrativo que se someten a la consideración del Comité Ejecutivo. El plan administrativo del Banco Mundial para 2010-2012 se presenta en el Anexo I

2. La Tabla 1 presenta, año a año, el costo de las actividades que se incluyen en los planes administrativos desglosadas en "requeridas para el cumplimiento" y “no requeridas para el cumplimiento” conforme al plan modelo de eliminación gradual trienal renovable.

Tabla 1

ASIGNACIÓN DE RECURSOS DEL PLAN ADMINISTRATIVO DEL BANCO MUNDIAL (2010-2014) (en miles de $EUA)

Requerido por el modelo	2010	2011	2012	2013	2014	Total (2010 a 2014)
Requerido para el cumplimiento (acuerdos plurianuales y gastos corrientes)	4 891	1 961	2 850	1 978	2 015	13 696
Requerido para el cumplimiento (HCFC)	54 828	95 523	95 353	317 142		562 846
No requerido para el cumplimiento (movilización de recursos)	269	0	0			269
No requerido para el cumplimiento (destrucción de SAO)	32	0	0			32
No requerido para el cumplimiento (enfriador, comercio ilegal, CTC, metilbromuro, inhaladores de dosis medida, estudios, talleres)	269	0	0			269
Suma total	**60 289**	**97 484**	**98 203**	**319 120**	**2 015**	**577 112**

3. El Banco Mundial ha incluido actividades por valor de 60,29 millones de $EUA en 2010 y un valor total de 577,11 millones de $EUA para el periodo 2010 a 2014.

Acuerdos plurianuales y gastos corrientes

4. La Tabla 2 recopila información sobre los acuerdos plurianuales del Banco Mundial, las nuevas actividades relativas al metilbromuro, planes de gestión de eliminación definitiva y fortalecimiento institucional, así como a las actividades de la oficina central requeridas para el cumplimiento.

Tabla 2

REQUERIDO PARA EL CUMPLIMIENTO EN LOS ACUERDOS PLURIANUALES Y GASTOS CORRIENTES (2010 a 2014) (en miles de $EUA)

Requerido por el modelo	2010	2011	2012	2013	2014	Total (2010 a 2014)
Acuerdo plurianual aprobado	2 148	156	0	63	43	2 410
Nuevas actividades relativas al metilbromuro						0
Plan de gestión de eliminación definitiva						0
Fortalecimiento institucional	991	0	991			1 983
Oficina central	1,752	1,805	1,859	1,915	1,972	9,303
Total (requerido para el cumplimiento de los Acuerdos plurianuales y Gastos corrientes)	4 891	1 961	2 850	1 978	2 015	13 696

5. En el plan administrativo refundido (UNEP/OzL.Pro/ExCom/60/7) se afrontan varias cuestiones pertinentes a las actividades del Banco Mundial requeridas para el cumplimiento de los Acuerdos plurianuales y los gastos corrientes, incluidas también las siguientes cuestiones:

a) El Banco Mundial incluyó cifras para los Acuerdos plurianuales que no están en armonía con los de los Acuerdos plurianuales que se recogen en los registros de la Secretaría, lo que resultaría en un incremento de $3 984 $EUA en su asignación;

b) El Banco Mundial incluyó cifras para proyectos de Fortalecimiento institucional que exceden de los necesario para el plan modelo de eliminación gradual trienal renovable.

6. No se planteó ninguna otra cuestión respecto de otras actividades también requeridas para el cumplimiento. Se prevé que los gastos por oficina central del Banco Mundial incrementen a un ritmo del 3 por ciento anual.

Actividades relativas a la eliminación de los HCFC

Eliminación gradual de la producción de HCFC

7. En su plan administrativo para 2010 el Banco Mundial ha incluido una solicitud de financiación de preparación de proyecto con el fin de desarrollar un plan de eliminación gradual de la producción de HCFC para la India. Como ya se indicó en el plan administrativo refundido, la elegibilidad para recibir financiación destinada al cierre de producción de HCFC en las instalaciones de compensación de CFC que ya han recibido financiación del Fondo Multilateral sigue siendo una cuestión pendiente de examen por parte del Comité. El Banco Mundial incluyó 14,59 millones de $EUA para el periodo 2011 a 2013 para el cierre de la producción de HCFC en la India.

8. Así mismo, el Banco Mundial incluyó 350 millones de $EUA para reducir la producción de HCFC en China durante el periodo de 2010 a 2013 con objeto de reducirla en 4 500 toneladas SAO. La decisión del Comité Ejecutivo al respecto de su debate en el marco del plan administrativo refundido puede llegar a repercutir en el propio plan administrativo del Banco.

Tonelaje de consumo de HCFC

9. Se pidió a los organismos que indicaran si habían incluido actividades de eliminación acelerada en sus planes administrativos. En el caso de aquellos países cuyas actividades de eliminación gradual de HCFC alcanzan volúmenes superiores a las 10 toneladas PAO, los organismos de ejecución incluyeron las actividades relativas al HCFC en sus planes administrativos cuando el tonelaje combinado superaba lo requerido por el modelo, a saber: China (105,7 tonelada PAO); Colombia (34,2 toneladas PAO); Costa Rica (15,.9 toneladas PAO); Indonesia (154,2 toneladas PAO); Jordania (39 toneladas PAO); Mongolia (26 toneladas PAO); Filipinas (12,7 toneladas PAO); Seychelles (13,6 toneladas PAO); y Tailandia (57,2 toneladas PAO). El plan administrativo del Banco Mundial incluye el tonelaje de HCFC para algunos de estos países.

10. El Banco Mundial indicó que, en todos los casos, los datos relativos a las estimaciones del tonelaje de los HCFC incluidos en el plan administrativo reflejan los datos del consumo nacional de cada país.

11. El Banco Mundial indicó que en el caso de Filipinas el consumo de HCFC creció en un 20 por ciento entre 2007 y 2008. Se prevé que esta tendencia continúe durante 2009 y 2010, debido principalmente a la gran demanda de aparatos en el sector de refrigeración a medida que la economía crece, declinando simultáneamente el consumo de CFC en el sector de servicio y mantenimiento de equipos por las medidas tomadas en ese sector y ya aplicadas en el plan nacional de eliminación gradual de CFC durante los últimos tres años. Las 12,7 toneladas PAO de más que se estima superan las reducciones del 10 por ciento no tienen en cuenta la dinámica del consumo actual de HCFC en las Filipinas.

12. En el caso de Jordania, el Banco Mundial indicó que partiendo de los análisis preliminares del consumo nacional conformes al plan de gestión de eliminación de HCFC, el Gobierno de Jordania admite que cabe la posibilidad de que su actual consumo de 59 toneladas PAO en 2008 constituya una estimación por defecto. Además, Jordania ha experimentado una tasa de incremento medio del 12 por ciento, de acuerdo con las cifras oficiales de consumo de HCFC en el último decenio. Sin embargo, la pauta de crecimiento ha sido irregular, lo que plantea cuestiones que se prevé se aborden cuando se haya terminado el sondeo del plan de gestión de eliminación de HCFC en el verano de 2010 (de manos de la ONUDI). Por último, las conversaciones mantenidas con los representantes del sector durante una misión del Banco Mundial efectuada en el mes de febrero de 2010 señalan que hay una gran posibilidad de que en el transcurso de los próximos dos años el crecimiento en el consumo tanto de HCFC-141b como de HCFC-22 aumentará considerablemente. Por lo tanto, en estos momentos se prevé que las cifras del Plan administrativo se absorban en el marco de la reducción del 10 por ciento prescrito para cumplirse en 2015.

13. En lo que a Tailandia respecta, el Banco Mundial indicó que las cifras más recientes notificadas del consumo de HCFC en dicho país alcanzan las 900,5 toneladas PAO. Dada la mejora en el clima económico experimentada en 2009, la cual se prevé continúe tras 2010, se presupone que el nivel de consumo en 2009 crezca en un 10 % hasta alcanzar las 990 toneladas PAO, y en un 20 % en 2010 hasta alcanzar las 1 200 toneladas PAO. Partiendo de estas cifras estimadas en la proyección del consumo, se prevé que el consumo básico sea del orden de 1 090 toneladas PAO. Si se desea lograr una reducción del 10 % de 980 toneladas PAO, asumiendo que el consumo de HCFC en 2011 y 2012 permanezca al nivel de 2010, habrá que eliminar un mínimo de 190 a 200 toneladas PAO.

14. En el caso de Indonesia, el Banco Mundial notificó que es inevitable una eliminación acelerada, a fin de prohibir el consumo de HCFC-141b en la producción de espumas. La eliminación de PAO propuesta, a ejecutar en el plan del sector de producción de espumas, tiene por objeto asistir a Indonesia a

eliminar gradualmente ese producto químico, el HCFC-141b, pues tiene gran contenido de PAO, el cual se consume en el sector de la fabricación de espumas.

15. En el caso de aquellos países para los que la eliminación del consumo de HCFC represente más de 10 toneladas PAO, el plan administrativo del Banco Mundial incluyó actividades de eliminación de HCFC para los siguientes países, a saber: China (1 600 toneladas PAO); Indonesia (150 toneladas PAO); Jordania (39 toneladas PAO); Filipinas (49 toneladas PAO); y Tailandia (195 toneladas PAO). Al respecto de aquellos países cuyos niveles de eliminación de están por debajo de las prescripciones del modelo, el plan administrativo del Banco Mundial incluyó actividades de eliminación de HCFC para Viet Nam (30 toneladas PAO) solamente. Cabe la posibilidad de que el examen de esta cuestión por parte del Comité Ejecutivo, en el marco del Plan administrativo refundido del Banco Mundial, tenga repercusiones en las cifras de tonelaje contempladas en dicho plan.

16. El Comité Ejecutivo puede estimar oportuno examinar si mantiene el tonelaje de HCFC en el plan administrativo del Banco Mundial en lo que respecta a:

a) Filipinas, puesto que refleja la previsión de que el consumo aumentará considerablemente en los próximos años;

b) Jordania, puesto que refleja la previsión de que el consumo aumentará considerablemente en los próximos años;

c) Tailandia, puesto que refleja la mejora del clima económico en el país;

d) Indonesia, puesto que representa una aceleración inevitable de la eliminación.

<u>El consumo de HCFC en el sector de servicio y mantenimiento de equipos en los países de bajo consumo</u>

17. El costo total por las actividades de eliminación de HCFC en el sector de servicio y mantenimiento de equipos en los países de bajo consumo que se recogen en los planes administrativos del Banco Mundial asciende a 550 000 $EUA. Esta cifra supera en 430 000 $EUA el nivel que se está tratando. Cabe la posibilidad de que el examen por parte del Comité Ejecutivo del nivel de financiación de las actividades de eliminación de los HCFC tenga repercusiones en el plan administrativo del Banco Mundial.

<u>La eliminación de HCFC en los países que no son de bajo consumo</u>

18. El costo total de estas actividades para los países que no son de bajo consumo que se contempla en el plan administrativo del Banco Mundial (excluyendo la preparación de proyectos) alcanza los 561,55 millones de $EUA para las 6 784 toneladas PAO de producción y consumo, de los que 496 millones de $EUA corresponden a China, la cual representa 6 100 toneladas PAO de producción y consumo. Cabe la posibilidad de que el examen por parte Comité Ejecutivo de los niveles máximos de costo eficaz y del tonelaje de HCFC que se recogen en el plan administrativo del Banco Mundial tenga repercusiones en dicho plan.

Actividades para la destrucción de SAO

19. El Banco Mundial ha incluido proyectos de destrucción de SAO para eliminar 5 toneladas PAO en Jordania, pero no facilitó un costo para el proyecto de demostración. El Banco Mundial ha incluido fondos para la preparación de proyectos de demostración en 2010 que alcanza los 32 000 $EUA.

20. Cabe la posibilidad de que el examen de esta cuestión por parte del Comité Ejecutivo, en el marco del plan administrativo refundido del Banco Mundial tenga repercusiones en dicho plan.

Otras actividades no requeridas para el cumplimiento (movilización de recursos, estudios y talleres)

21. El Banco Mundial no incluyó ninguna otra actividad no requerida para el cumplimiento, salvo una solicitud de movilización de recursos, y un taller y preparación de un estudio sobre las opciones tecnológicas en asociación con el PNUMA, todo lo que asciende a 269 000 $EUA por cada actividad en 2010. El Comité Ejecutivo decidió aplazar el pedido de movilización de recursos solicitada por el Banco Mundial hasta la 60ª Reunión (Decisión 59/26).

Respuesta del organismo sobre el elevado costo de las actividades recogidas en su plan administrativo

22. La eficacia en el costo de las actividades del Banco Mundial relativas a la eliminación de HCFC-141b (10,04 $EUA/Kg métrico) y de HCFC-22 (14,66 $EUA/Kg métrico) es elevada. El Banco Mundial notificó que la eficacia del costo correspondiente al sector de producción de espumas que se recoge en su plan administrativo se fundamenta en una combinación de los umbrales de eficacia del costo de las espumas para revestimiento integral (16,86 $EUA/Kg de PAO) y de las espumas de poliuretano rígido (7,83 $EUA/Kg de PAO). En el caso de las actividades relativas al HCFC-22, se ha utilizado como guía el umbral de eficacia del costo correspondiente a los equipos de refrigeración comercial (15,21 $EUA/Kg de PAO).

Cofinanciación

23. Ninguna de las cifras presentes en el plan administrativo incluye la cofinanciación. El Banco Mundial está actualmente investigando tales oportunidades como parte de sus actividades para la preparación del plan de gestión eliminación de HCFC.

Indicadores del desempeño

24. En la Tabla 3 que se indica *infra* el Banco Mundial presenta una recapitulación de los indicadores de desempeño en cumplimiento de las decisiones 41/93, 47/51 y 49/4, apartado d).

Tabla 3

INDICADORES DEL DESEMPEÑO

Rubro	Cifra objetivo para 2010
Cantidad de programas anuales de acuerdos plurianuales aprobada en comparación con la proyectada	5/5
Cantidad de proyectos/actividades individuales (proyectos de inversión, planes de gestión de refrigerantes, bancos de halones, asistencia técnica, fortalecimiento institucional) aprobados en comparación con los planificados	6/6
Actividades importantes terminadas (por ejemplo, medidas en materia de políticas, asistencia en materia de reglamentación)/niveles de SAO logrados para tramos anuales aprobados de acuerdos plurianuales con respecto a los planificados	5/5
Eliminación en SAO de proyectos individuales en comparación con la proyectada según los informes sobre la marcha de las actividades	240,3 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 en comparación con	5 (*)

Rubro	Cifra objetivo para 2010
los planificados en los informes sobre la marcha de las actividades	
Cantidad de asistencia en materia de políticas y reglamentos en comparación con lo Planificado	100 %
Rapidez de conclusión financiera en comparación con lo que se requiere según las fechas de terminación de los informes sobre la marcha de las actividades	11 meses
Presentación oportuna de los informes de terminación de proyecto en comparación con lo acordado	100 %
Presentación oportuna de los informes sobre la marcha de las actividades y de las respuestas a menos que se haya convenido otra cosa	100 %

(*)Incluye un proyecto de inversión, dos proyectos de fortalecimiento institucional y dos proyectos de asistencia técnica.

25. El Banco Mundial estableció una cifra objetivo de 6 tramos anuales para los Acuerdos plurianuales. Sin embargo, de los datos se desprende que presentará tramos anuales para 5 acuerdos aprobados y 4 otros nuevos, lo que hace un total de 9 acuerdos.

26. Si bien el Banco Mundial convino al cambio, su narrativa revisada no incluyó las cifras correctas.

RECOMENDACIONES

27. El Comité Ejecutivo puede estimar oportuno:

a) Avalar el plan administrativo del Banco Mundial para 2010-2012 como se recoge en el documento UNEP/OzL.Pro/ExCom/60/12, señalando que dicho aval no denota la aprobación de ninguno de los proyectos determinados en el presente ni tampoco sus niveles de financiación, e incluye las modificaciones que pudieran introducirse al examinar las siguientes actividades:

i) Las actividades conexas con las cuestiones abordadas en el Plan administrativo refundido, incluidos:

a) Las cifras de gasto de los acuerdos plurianuales;

b) Las cifras de gasto del fortalecimiento institucional que no sean las indicadas en el plan modelo de eliminación trianual renovable.;

c) El sector de producción de HCFC;

d) El tonelaje de HCFC;

e) El sector de mantenimiento y servicio de equipos de funcionamiento por HCFC en los países de bajo consumo;

f) Los proyectos de eliminación de HCFC para países que no son;

g) Las actividades de destrucción de SAO;

ii) El mantenimiento del tonelaje de HCFC en el plan administrativo del Banco Mundial para:

a) Filipinas, puesto que refleja una previsión de que el consumo aumentará considerablemente en los próximos años;

b) Jordania, puesto que refleja una previsión de que el consumo aumentará considerablemente en los próximos años;

c) Tailandia, puesto que refleja la mejora en el clima económica del país;

d) Indonesia, puesto que representa una aceleración inevitable de la eliminación.

b) Aprobar los indicadores de desempeño para el Banco Mundial indicados en la Tabla 3 de las observaciones de la Secretaría del Fondo que figuran en el documento UNEP/OzL.Pro/ExCom/60/12, y establecer Acuerdos plurianuales con un objetivo de nueve tramos anuales.

2010 BUSINESS PLAN

WORLD BANK

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

Presented to the 60th Meeting
of the Executive Committee

February 26, 2010
(FINAL)

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I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The proposed 2010 Business Plan for the World Bank is prepared on the basis of the three year phase-out plan/Compliance Oriented Model for the Multilateral Fund, prepared by the Multilateral Fund Secretariat.

2. The objectives of the proposed 2010 Business Plan for the World Bank are to:
(i) ensure Article 5 partner countries' full compliance with the 2010 complete phase-out of CFCs, halons, and CTC; and,
(ii) assist Article 5 countries in meeting the first two obligations pertaining to HCFC phase-out : the 2013 freeze in consumption and the 10% consumption reduction by 2015.

3. The proposed 2010 Business Plan of the World Bank includes ongoing work associated with the implementation of annual work programs of sector and national plans, previously approved by the ExCom, to phase out consumption and production of CFCs, halons, CTC, TCA, and methyl bromide, as well as renewal of institutional strengthening projects. In addition, a number of HCFC phase-out and sector plans will be put forward for the consideration of the Executive Committee.

4. The expected impact of proposed new investment activities for 2010 is summarized in Table I – 1. Information for each individual project is presented in Annexes II through IV.

Table I-1: Expected impact of new investment activities included in proposed 2010–2012 Business Plan (ODP tonnes)

ODS to be phased out	2010	2011	2012	Total
HCFC Phase-out Plans	550	593	601	**1,744**
HCFC Production Projects	-	-	-	**-**
Total	550	593	601	**1,744**

5. In accordance with Decision 38/66, Table I – 1 also includes information on new activities for 2011 and 2012. It is important to note that activities planned for these years are included on an indicative basis, and that they may later be revised as part of future year World Bank business plan submissions.

6. Other than the ODP to be phased out from new investment activities proposed for the 2010-2012 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 captured in Table I – 2.

Table I-2: Impact of investment activities implemented by the World Bank approved prior to 60th Executive Committee Meeting (ODP tonnes)

ODS	2010	2011	2012	Total
CFC in non-LVC countries	1,269	-	118	1,387
CFC in LVC countries	1	-	-	1
CFC production sector	1,680	-	-	1,680
Halon (consumption and production)	2,061	-	-	2,061
Methyl Bromide (consumption)	-	56	18	74
CTC (consumption and production)	8,765	-	-	8,765
TCA (consumption and production)	102	-	-	102
ODS Disposal *	172	135	540	847
Total	14,050	191	676	14,917

** not funded by the Multilateral Fund of the Montreal Protocol.*

B. Strategic Approach to ODS Phase-out in the Proposed 2010 Business Plan

7. Decision XIX/6: The proposed World Bank 2010 Business Plan includes a carry-over funding request from the 2009 Business Plan, to conduct an overall study on resource mobilization outside of the Multilateral Fund to support HCFC phase-out with maximum climate co-benefits. The study will focus on resource mobilization to support projects aimed at reducing the use of HFCs, and HCFC-22 in particular, as they could impact efforts to minimize emissions of HFC-23, which is a by-product of HCFC production.

8. The study will investigate: (i) the potential volume of carbon dioxide equivalent emission reductions that could be obtained from accelerated HCFC phase-out considering low GWP alternatives; (ii) barriers associated with conversion of HCFC technology with baseline energy efficiency to low GWP alternatives with improved energy efficiency, and to high GWP alternatives with improved energy efficiency; (iii) consumption and production of HFCs, including those produced as byproducts of other chemical processes; and (iv) potential funding resources (e.g., Multilateral Fund, Kyoto Protocol, Voluntary Carbon Market, Carbon Partnership Funds, Clean Technology Fund) to support adoption of better HCFC containment practices and climate friendly technologies, including development of funding methodologies such as approaches to evaluate baseline consumption and production of HFCs. In addition, the study will investigate effective modalities for implementing these activities in order to ensure seamless synergy between the MLF-funded activities and activities funded by resources outside the MLF.

9. World Bank–UNEP Cooperation: In 2010, the World Bank proposes to cooperate with UNEP in developing HPMPs for a group of African countries. The objectives of this cooperation include: (i) to explore opportunities for ozone and climate co-benefits in phasing out HCFCs in African countries; and (ii) to lend the World Bank's resource mobilization expertise to support development and financing of HCFC phase-out

activities in those countries. This initiative was introduced during a joint Ozone-Climate Concept Review Workshop, attended by ten countries, that was organized in Nairobi in February 2009. Of the countries that participated in the workshop, seven have subsequently expressed their interest in working in partnership with the World Bank and UNEP to formally launch the initiative. These include: Burkina Faso, Cote d'Ivoire, Democratic Republic of the Congo (the), Madagascar, Malawi, Sierra Leone and Togo.

10. In order to act upon the requests received from the aforementioned countries, a project preparation request to develop investment programs within the context of each country's HPMP development process is included in the Bank Business Plan.

11. HCFC Production: The China HCFC gradual production phase-out plan is under preparation and is expected to be submitted to the Executive Committee for consideration and approval in 2010. In addition, the Bank has included a project preparation request for the development of an HCFC gradual production phase-out plan for India as part of its 2010 Business Plan. Given policy issues surrounding funding eligibility criteria for swing plants, the Bank will request the release of these project preparation funds for India once guidance on these policy issues has been issued by the Production Sub-group.

C. Resource Allocation

12. The proposed 2010 Business Plan includes deliverables of 9 investment activities in the following 8 countries: Antigua and Barbuda, China, India, Indonesia, Sri Lanka, Thailand, Tunisia, and Turkey (monitoring and evaluation activities under the Turkey Refrigeration Phase-out Plan). The total amount of funds requested for ongoing and new investment activities in the proposed 2010 Business Plan is US$ 56.3 million.

13. The 2010 Business Plan also proposes project preparation funding requests for India, Jordan and Vietnam, to support development of sector plans to phase out HCFCs in the production and consumption sectors. In addition, project preparation funds are also requested to support the development of an HCFC investment program in seven African countries, to be developed in partnership with UNEP.

14. The total deliverables contained in the proposed 2010 World Bank Business Plan, including investment, demonstration, non-investment and preparatory activities amounts to US$ 59.33 million (including agency support costs and core unit costs). The breakdown of the total deliverables is summarized in Table I-3.

Table I-3: Summary of all activities included in the proposed 2010 Business Plan

Type of activity included in the proposed 2010 Business Plan	Number of Activities	Amount Requested* (US$ million)
Annual Work Programs for sector/national plans previously approved by Executive Committee **	5	2.15
New investment activities	4	54.15
Institutional Strengthening Project Renewals in Jordan, Philippines (the), Tunisia and Thailand	4	1
New project preparation activities	6	.7
Global technical assistance activities	2	0.54
Core Unit	1	1.75
Total	22	59.33

** Figures include agency support costs*
*** Includes Monitoring & Evaluation activities associated with the Turkey Refrigeration Phase-out Plan*

15. The funding distribution for investment activities included in the proposed 2010 Business Plan is summarized in Table I – 4, and a summary of resource allocations for the triennium is presented in Table I – 5.

Table I-4: Summary of funding distribution for investment activities in the proposed 2010 World Bank Business Plan

	Total amount of funds requested in 2010 (US$ 000s)	Percent of Total	Estimated impact in 2010 (ODP tonnes)	Percent of Total
CFC Consumption	853	2	1,442	9.88
CFC Production	1,295	2	1,680	11.51
CTC Consumption	0	0	8,166	55.93
CTC Production	0	0	599	4.10
TCA Consumption	0	0	23	0.16
TCA Production	0	0	79	0.54
Halon Consumption	0	0	1,061	7.27
Halon Production	0	0	1,000	6.85
HCFC Consumption	49,150	87	550	3.77
HCFC Production	5,000	9	0	0
TOTAL	**56,298**	**100.00**	**14,600**	**100.00**

Note: Figures include agency support costs.

Table I-5: World Bank's proposed resource allocation plan for 2010-2015 (in US$ 000s)

	Value ($000) in 2010	**ODP MT in 2010**	**Value ($000) in 2011**	**ODP MT in 2011**	**Value ($000) in 2012**	**ODP MT in 2012**	**Value ($000) 2013-2015**	**ODP MT in 2013-2015**
Planned New Activities	54,150	550	95,458	593	95,353	696	317,142	4,948
Approved Multi-year Agreements	2,148	13,878	156	47	-	136	106	88
Demonstration	-	172	-	5	-	-	-	-
Institutional Strengthening	992	-	-	-	992	-	-	-
Technical Assistance	538	-	-	9	-	-	-	-
Project Preparation	710	-	65	-	-	-	-	-
Total	**58,538**	**14,600**	**95,679**	**654**	**96,345**	**832**	**317,248**	**5,036**

16. The proposed 2010 Business Plan will capture an estimated 14,600 ODP tonnes, at an average cost effectiveness of US$ 3.86/kg ODP.

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

17. Investment Projects: As of January 2010, the World Bank's Montreal Protocol portfolio consists of 1 ongoing individual investment project and 19 multi-year projects.

18. Non-investment Projects and Activities: As of January 2010, the World Bank's portfolio includes 8 ongoing non-investment activities including: 3 demonstration projects, 4 institutional strengthening projects and 1 technical assistance project.

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

B. Program Expansion in 2010

20. The following section provides an overview of the new activities that have been included in the World Bank's proposed 2010 Business Plan. Annex II summarizes ODP impact projected from new and approved activities to be implemented during the period 2010-2012 and beyond. A list of all activities to be implemented during 2010–2012, and their associated levels of funding, is included in Annexes III and IV.

New submissions

21. HCFC Production Phase-out: The 2010 Business Plan proposes to include the development of an HCFC gradual production phase-out plan for India, to be submitted for the consideration of the Executive Committee as part of a 2010 work program amendment submission, once instruction pertaining to swing plants is rendered by the Production Sub-group and approved by the Executive Committee.

22. HCFC Consumption Phase-out: The World Bank proposes to include additional project preparation funding requests to support preparation of a foam sector plan and a refrigeration and air-conditioning sector plan for Vietnam, as well as development of HCFC investment programs in seven African countries, in partnership with UNEP. Over the course of the year, the World Bank will continue to expedite preparation of the HCFC sector plans and HPMPs in China, Indonesia, the Philippines, Sri Lanka, Thailand and Vietnam. These plans will include strategies to phase out HCFCs in a cost-effective manner while maximizing climate benefits. To finance these plans, the Bank will explore, to the extent possible, opportunities to mobilize resources outside of the Multilateral Fund to support energy efficiency gains possible through HCFC conversion projects. Where existing methodologies are not available, the Bank proposes to conduct a comprehensive study to identify such areas (e.g., low GWP refrigerants, reductions of indirect emissions of high GWP chemicals).

23. Global Study on Resource Mobilization for Maximizing Climate Benefits: HCFC phase-out could result in an increased use of HFCs. In order to maximize the benefits of both ozone layer protection and climate protection, a synchronized strategy for managing the use of HCFCs and HFCs could assist Parties to the Montreal Protocol to develop a conducive environment for adoption of climate friendly technologies. This would also assist industries in developing countries to avoid two-step conversion to low GWP technologies (from HCFC to HFC and to low GWP alternatives). To support market penetration of low GWP technologies, financial incentives within and outside the Multilateral Fund should be considered in order to offset higher costs, if any, of adoption of low GWP technologies. In addition, consumption and production of HFCs including those produced as byproducts of other chemical processes will also be considered.

24. A detailed outline of the issues that the proposed study will investigate is presented in paragraph 8, above.

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

25. As per previously approved agreements, 5 annual or biennial work plans will be submitted for the consideration of the Executive Committee in 2010. 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 2010

Approved multi-year agreement	Country
National CFC Phase-out Plans	Antigua and Barbuda, Thailand, Tunisia
CFC Production Closure	India
Refrigeration Phase-out Plan	Turkey

Renewal of institutional strengthening

26. Requests for renewal of institutional strengthening projects will be submitted for Jordan, the Philippines, Thailand and Tunisia.

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

27. As the complete phase-out date of CFCs, halons, and CTC, is fast approaching, the World Bank will focus its operations primarily on: (i) assisting countries to complete their consumption and production phase-out plans; and (ii) assisting countries to establish long-term management mechanisms to ensure sustainable phase-out of these chemicals. In addition, in order to assist countries in meeting their HCFC phase-out challenges, the World Bank will work closely with its client countries to develop comprehensive strategies for the phase-out of HCFCs.

28. The Bank will also host the Fourteenth Annual Financial Agents Workshop in early April 2010. It will be the first meeting since the Montreal Protocol (MP) ban on consumption and production of CFC, halon and CTC has entered into force for Article 5 countries. The workshop will include extensive discussion on challenges post phase-out – CFC and halon management and disposal, sustainability of institutions and policies established, and controlling pressures for illegal trade - as well as a dialogue on the policy, technical, and financial considerations associated with HCFC phase-out.

III. PERFORMANCE INDICATORS

29. As per Decision 41/93, the following performance indicators are included in the World Bank's 2010 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 2010

Item	Planned for 2010
Annual work programs of previously approved multi-year agreements to be presented to ExCom in 2010	5
Planned multi-year agreements for which no annual work program will be submitted to ExCom in 2010	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 2010

Item	Planned for 2010
New institutional strengthening renewals to be presented to ExCom	4
New technical assistance activities to be presented to ExCom	2

31. Implementation Performance Indicators

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

In 2010, the World Bank expects to complete every milestone of its 5 ongoing multi-year agreements, including ODP phased out.

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

In 2010, the World Bank expects to phase out a total of 240.3 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 2010, the World Bank expects to bring to completion a total of 5 activities under implementation: one investment project, two institutional strengthening projects, and two technical assistance projects.

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

In 2010, the World Bank will continue to assist all countries where multi-year agreements are being implemented in meeting their policy/regulatory milestones, as indicated by each individual agreement. These include enactment of licensing quota systems, inspection requirements and others. This type of policy-level assistance does not address explicit country requests, but rather complies with milestones previously agreed to under multi-year agreements. There are 10 policy milestones for 2010 included in the Bank's ongoing multi-year plans. The Bank's target is to meet all of these policy targets.

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, 2009 and June 30, 2010, by the end of 2010.

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

The Bank plans to submit its 2009 Progress Report on May 1, 2010 or at least eight weeks before the 61st meeting of the Executive Committee.

33. A summary of the World Bank's 2010 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	2010 Target
Approval	Number of annual programs of multi-year agreements approved vs. those planned	20	5/5
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. planned	20	6/6
Implementation	Milestone activities completed/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	5/5
Implementation	ODP phase-out for individual projects vs. that planned per progress reports	5	240.3
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in the progress reports	5	5 (*)
Implementation	Percentage of policy/regulatory assistance completed vs. those planned	10	100%
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	11 mos.
Administrative	Timely submission of project completion reports	5	100%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%

(*) Includes one investment project, two institutional strengthening projects, and two technical assistance projecst.

IV. POLICY ISSUES

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

V. ADMINISTRATIVE AND FINANCIAL MATTERS

35. None.

ANNEX I

Country-by-Country Review

ANTIGUA AND BARBUDA

A supervisory mission to Antigua & Barbuda was undertaken in 2009 to encourage the launch of implementation of the CFC Phase-out Management Plan. Implementation began in earnest in 2009. The National Ozone Unit engaged a consultant to review the current CFC consumption situation and phase-out status in country, and to revise the project implementation activities and associated implementation timeframe, as necessary. The study was completed in 2009. Disbursement is poised to occur in the first quarter of 2010, and the training of customs official and technicians is planned for the first and second quarters of 2010.

ARGENTINA

Sub-grant agreements have been signed with four of the six labs involved in the MDI phase-out project: (i) Laboratorio Cassará; (ii) Denver-Farma; (iii) Phoenix; and (iv) Raffo. The agreements include a plan of activities and grant disbursement schedules. The grant agreement with Roux-Ocefa is currently under preparation, while negotiations with the sixth (and smallest) laboratory, Dallas, are underway. The first disbursements against the four signed sub-grant agreements began in late 2009. The project implementation unit has visited the four labs that have signed sub-grant agreements and verified that activities have begun as planned.

CHINA

In 2009 China continued to meet all its CFC/Halon/CTC/TCA phase-out targets, as agreed with the Executive Committee. The Government of China will continue to report to the ExCom on an annual basis on the use of unallocated funding for all approved ODS phase-out sector plans, until such time as all the funds have been used. The overall disbursement rate during 2009 stood at 94%.

The Bank is providing support to the Government of China in addressing its consumption of HCFCs, specifically in the foam and HCFC production sectors, with emphasis on provision of technical and financial information pertaining to HCFC replacement with more climate-friendly alternatives. The HCFC phase-out sector plan in PU foam, which will enable China to meet its freeze and 10% reduction obligations, will be submitted for the consideration of the Executive Committee in 2010.

In addition, work on the development of a HCFC production phase-out sector plan is underway and is expected to be submitted to the ExCom for consideration and approval in 2011. As a first step, the Government plans to address HCFC-141b phase-out.

INDIA

The implementation performance of the India CFC Production Phaseout Project (ODS III) has been satisfactory. In 2008, India successfully ceased production of CFCs, as obligated under the Accelerated CFC Production Phase-out (ACPP) Agreement approved by the Executive Committee (ExCom) in November 2008. The World Bank independent audit confirmed that India had met its last production target of 690 MT, as well as the associated sales, import and export targets. The Government of India also instituted appropriate policy measures to ensure that trade in virgin CFCs remains restricted. Due to delay in approval of funding of CY2009 tranche of funds, the implementation of the Technical Assistance component was slower than expected in 2009. An Action Plan defining activities appropriate to the current production and usage scenario, is being developed in consultation with the partner agency, UNEP.

The CTC Phaseout Sector Plan (ODSIV) has yielded satisfactory results. Production phase-out targets have been successfully achieved. In 2009, the ExCom requested an exceptional mid-year audit to be undertaken to provide additional verification that an excess amount of 1,169 OPDP tons of CTC had been used as feedstock. The audit, which was undertaken in August 2009, confirmed that there was a negative change in inventory destined for feedstock between January and June 2009. The annual tranche for CY2009 was also approved in November 2009. Implementation in the CTC consumption sub-sector is also satisfactory. All projects have phased out CTC procurement and usage, and are about to achieve financial closure. The ODSIV project has some unspent funds under the TA component and the World Bank has been discussing the development and implementation of a Monitoring Protocol to guide the Government of India in the continued monitoring of production, storage, sale, consumption and disposal of CFCs and CTC.

In the case of project implementation delays, specific activities that the team will carry out in 2010 to assist the NOU and/or the financial intermediary to speed up implementation include: enhanced dialogue with the Government, planned Bank missions, and training.

INDONESIA

The CFC phase-out sector plan implemented by the Bank is expected to be completed in 2010, as planned. The preparation of a HCFC foam sector plan is well underway, with data collection at an advanced stage. The Bank expects to submit the HCFC foam sector plan by end of 2010, or early 2011, depending on the progress of the overall preparation of a HPMP, which is under development by another implementing agency.

The Indonesia chiller energy efficiency project was approved by the GEF CEO in 2009. The total GEF funding of $4 million has already been secured. This GEF funding, along with $1 million from the MLF-funded global chiller project, will be used to leverage additional resources of $18 million in the form of concessional loans, from KfW. The project will result in replacement of about 160 CFC chillers. The project is expected to be approved by the Bank Executive Board by no later than the first quarter of 2011.

Draft terms of reference of the ODS disposal project have already been submitted for the consideration of the Ministry of Environment, Indonesia. The ODS disposal project will cover destruction of CFCs being held by the customs department and CFCs that will be recovered from CFC chillers replaced by the Chiller Energy Efficiency Project.

JORDAN

Two investment activities are under implementation in Jordan as the 2010 business planning year begins. The National ODS Phase-out Plan (NOPP) has seen the completion of all investment activities and is expected to close in early 2010, once final technical assistance activities and public awareness work are completed in select sectors. The US$1 million Jordan component of the Global Chiller Replacement Project began implementation in mid-2009, and procurement of new chillers by CFC-based chiller owners has commenced.

Jordan's Institutional Strengthening Project (ISP) entered into its eighth phase with approval of US$110,500 at the 58th meeting of the Executive Committee. As per Decision 59/47, the ISP renewal will only cover the period through December 2010. Therefore, the Government of Jordan will be seeking renewal of its ISP, for a two year period, at the 62nd meeting of the Executive Committee.

In 2010, the Bank will conduct two supervision missions to monitor project implementation and assist the National Ozone Unit to bring the NOPP to a close and to prepare the completion report.

MALAYSIA

Implementation of the National CFC Phase-out Plan (NCFCP) will be completed in 2010.

THE PHILIPPINES

The Philippines is currently implementing three projects with the support of the World Bank: the National CFC Phaseout Plan (NCPP), the Methyl Bromide Phase-out Strategy and the Institutional Strengthening Project (ISP). With the support of these projects, the Philippines has easily met its 2008 Montreal Protocol phase-out targets for all controlled substances. Under the NCPP, some project activities – primarily non-investment activities – remain to be implemented, chiefly in the servicing and MDI sectors. Although the Philippines has ended methyl bromide (MB) consumption, the Methyl Bromide Phase-out Strategy will continue into 2010 to ensure the policies, systems and approaches to control, as well as to ensure that MB use and consumption are well-institutionalized within the Fertilizer and Pesticide Agency (FPA) and related agencies.

The Philippines has several ODS projects in the pipeline, starting first with the Philippines Energy Efficiency Project which falls under the Bank's Global Chiller Replacement Project. Using a model that is similar to the India Energy Efficiency Project, the project has secured three sources of funds, including the MLF, and is expected to receive World Bank Board approval by March 2010 and commence implementation shortly thereafter. In addition to chiller replacement, the Philippines will begin preparing an ODS destruction project where financing will be sought through the voluntary carbon market in early 2010.

Finally, in regards to HCFC, preparatory discussions were undertaken in 2009, as was a Bank mission in October. In December, the Philippines joined a special regional workshop hosted by the Bank and the Government of Malaysia on HPMP preparation. Preparation will continue through 2010 but is not expected to be submitted until 2011. At the 59th Executive Committee meeting, project preparation funding for a sector plan for domestic refrigeration and air-conditioning was approved. This sector plan will be prepared in close coordination with the HPMP.

The Philippines ISP is ending its sixth phase in early 2010. The Government will seek renewal of the ISP until December 2011 at the 60th Executive Committee Meeting, in accordance with current policy. The Bank Task Team will conduct two to three supervision missions in 2010 given the number of new and ongoing ODS projects. Continuing policy, financial management and procurement support will be provided directly through the Bank country office.

THAILAND

The total disbursement for the National CFC Phase-out Plan in Thailand reached $10.8 million by the end of 2009. Investment and technical assistance activities in most sectors have been completed or are in the process of being completed. An additional disbursement of $2.5 million is planned for 2010. As of 2009, total savings of $1.5 million were determined. Thailand proposes that these savings be reallocated to support additional activities that are critical to maintain sustainability of CFC and halon phase-out. These savings will allow the Department of Industrial Works to continue engagement of relevant ministries, private sector, and academic communities to strengthen their capacity and establish infrastructure to support complete phase-out of CFCs. The completion date of these additional activities is scheduled for the end of 2012.

The methyl bromide phase-out plan suffered slight delays in 2009 due to a management change in the Department of Agriculture. Implementation and management issues have been resolved and the Project Management Unit was reactivated in early 2010. Investment activities for grain storage facilities and training activities have already been resumed.

Preparation of a HCFC Phase-out Management Plan is underway. Local and international consultants will be engaged during the first quarter of 2010. The new Director-General of the Department of Industrial Works has recently confirmed DIW"s commitment to work closely with the Bank to develop an integrated HCFC phase-out plan. The Plan is expected to be ready for submission by early 2010.

TUNISIA

As the second tranche of funds under the NOPP was deferred for approval at the 59th Executive Committee Meeting, the Government of Tunisia intends to submit the second biennial plan for funding in the first half of 2010. This will permit the country to implement activities that focus on reuse of CFCs in the market, ODS management and ultimately sustaining the CFC and halon phaseout. Aside requesting the last tranche under the NOPP, Tunisia will continue implementation of its Institutional Strengthening Project (ISP) in 2010 which is targeted for renewal in July 2010. ISP renewal will be sought separately from the HPMP at the 61st Meeting for funding up to December 2011, per ExCom Decision 59/47.

The principle activities undertaken by Tunisia in 2009 under the IS Project included the monitoring of MLF beneficiary enterprises that have converted operations and financial. The Ozone Unit also performed ongoing activities such as data collection for reporting under Article 7 of the Protocol; setting the 2009 CFC import quota through meetings of the National Ozone Committee; participation in international and regional ozone meetings; and public outreach. In 2010, the World Bank project team plans on conducting two missions to Tunisia in order to assist the country to expedite procurement under the NOPP and to assess overall progress of implementation of the NOPP as well as the IS Project. This will include a special mid-term review of the overall umbrella project which could not be undertaken in 2009.

VIETNAM

The National CFC and Halon Phase-out Project for Vietnam is proceeding as planned. Most activities have already been completed. The project is expected to be completed with full disbursement by the end of 2010. Consumption of CFCs in 2009 was well under the agreed target.

Implementation of the methyl bromide phase-out plan started in 2009. The Project Management Unit has been put in place and fully operational. The Government of Vietnam has issued a decision to tighten its system to control and monitor methyl bromide imports to preempt any diversion of methyl bromide to unintended use. The pest resistance control unit has been established. Collection of sample pests has been completed for the northern part of Vietnam. Collection of sample pests in the southern part of Vietnam will be undertaken in 2010. Terms of reference of all technical assistance components and specifications of all equipment items financed by the project have already been finalized. Procurement of all equipment items including equipment for training centers will be done in 2010. The project is expected to disburse additional $200,000 in 2010.

The preparation of a HPMP is underway. Two consulting firms have been contracted to undertake data collection in all HCFC consuming sectors. A launch workshop for data collection was carried out and data collection is expected to completed by June 2010. Based on this data, international consultants will be engaged to assist Vietnam to develop detailed investment plans to support conversion at the enterprise level. This activity will start in July 2010. Vietnam plans to submit its HPMP and HCFC phase-out sector plans to the Executive Committee at its first meeting in 2011.

ANNEX II

Implementation and New Activities

Country	LVC/ Non LVC	Type	Chemi-cal/ Subs-tance	Sector and Sub-sector	Value ($000) in 2010	ODP in 2010	Value ($000) in 2011	ODP in 2011	Value ($000) in 2012	ODP in 2012	Value ($000) 2013-2015	ODP 2013-2015	Appro-ved ODP phase out 2010/	Appro-ved ODP phase out 2011/	Appro-ved ODP phase out 2012/	Appro-ved ODP phase out after	A- Appr. P- Plan'd	I- Indivi-dual M- Multi-year
Non-LVCs																		
Argentina	Non-LVC	INV	CFC	MDI Phaseout	-	-	-	-	-	-	-	-			118		A	I
China	Non-LVC	PHO	PRO CFC	Production CFC closure	-	-	-	-	-	-	-	-	550				A	M
China	Non-LVC	PHO	PRO HAL	Halon Phaseout Plan: Production	-	-	-	-	-	-	-	-	1,000				A	M
China	Non-LVC	PHO	Halon	Halon Phaseout Plan: Consumption		-		-		-		-	1,000					
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (PA I): Cons.	-	-	-	-	-	-	-	-	1,220				A	M
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent (PAI)		-		-				-						
China	Non-LVC	PHO	PRO CTC	PAI : Production		-		-		-		-	551					
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (PAII)	-	-	-	-	-	-	-	-	6,896				A	M
China	Non-LVC	PHO	PRO TCA	Production TCA closure	-	-	-	-	-	-	-	-	79				A	M
China	Non-LVC	INV	HCFC	HCFC Gradual Production Phaseout	5,000	-	35,000	-	35,000	-	275,000	4,500					P	M
China	Non-LVC	INV	HCFC 141b	Foam Phaseout Plan	45,000	500	45,000	500	45,000	500	11,000	100					P	M
India	Non-LVC	PHO	PRO CFC	Production CFC closure	-	-	-	-	-	-	-	-	1,130				A	M
India	Non-LVC	PHO	PRO CFC	Production CFC closure (Accelerated)	1,295	-	-	-									A	M
India	Non-LVC	PHO	HCFC	HCFC Gradual Production Phaseout	-	-	2,000	-	2,000	-	10,585	221					P	M
India	Non-LVC	PRP	HCFC	Production phaseout project preparation	161	-	-	-	-	-	-	-					P	I
India	Non-LVC	PHO	CTC	CTC Phase-out plan	-	-	-	-	-	-	-	-	48				A	M
India	Non-LVC	PHO	PRO CTC	Production CTC closure	-	-	-	-		-		-	48					
Indonesia	Non-LVC	PHO	HCFC	HCFC Foam Sector Plan	4,000	50	4,000	50	4,000	50	-	-					P	M
Indonesia	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-	-	-	60				A	I
Jordan	Non-LVC	PRP	CFC	PRP for Pilot ODS disposal project	32	-	-	-	-	-	-	-					P	I
Jordan	Non-LVC	DEM	CFC	Pilot ODS Disposal project	-	-	-	5	-	-	-	-					P	I
Jordan	Non-LVC	PRP	HCFC-22, HCFC-141b	PRP for HCFC refrigeration sector plan (commercial)	-	-	65	-	-	-	-	-					P	I
Jordan	Non-LVC	PHO	HCFC-22, HCFC-141b	HCFC refrigeration sector plan (commercial)	-	-	-	-	3,315	22	-	-					P	M
Jordan	Non-LVC	PRP	HCFC-22	PRP for Refrigeration/AC	32	-	-	-	-	-	-	-					P	I
Jordan	Non-LVC	PHO	HCFC-22	Refrigeration/AC	-	-	4,500	17	-	-	-	-					P	M
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening	158	-	-	-	158	-	-	-					A	I
Malaysia	Non-LVC	PHO	CFC	ODS Phaseout plan	-	-	-	-	-	-	-	-	332				A	M
			CTC			-		-		-		-	1					
			TCA			-		-		-		-	18					
Mexico	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-	-	-	100	135	540		A	I
Philippines	Non-LVC	PHO	CFC	CFC Phaseout Plan	-	-	-	-	-	-	-	-	300				A	M
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195	-	-	-	195	-	-	-					A	I
Philippines	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-	-	-	12				A	I
Philippines	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	860	-	1,075	19	2,656	20					P	M
Philippines	Non-LVC	PHO	HCFC	HCFC phaseout sector plan (domestic A/C)	-	-	148	10	-	-	-	-					P	M
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan	-	-	-	-	-	-	-	-		9			A	I
Sri Lanka	Non-LVC	PHO	HCFC	HCFC Refrigeration and A/C sector plan	150	-	200	1	200	2	-	-					P	M
Thailand	Non-LVC	PHO	CFC	ODS Phaseout plan	420	496	-	-	-	-	-	-					A	M
			CTC			1		-		-		-						
			TCA			5		-		-		-						
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	-	-	-	37	-	18	-	18					A	M
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening	373	-	-	-	373	-	-	-					A	I
Thailand	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	2,150	-	3,763	95	16,941	100					P	M
Tunisia	Non-LVC	PHO	CFC	Terminal Phaseout Management Plan	371	131	-	-	-	-	-	-					A	M
			Halon			42		-		-		-						
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	266	-	-	-	266	-	-	-					A	I
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout Plan	32	-	27	-	-	-	-	-					A	M
Vietnam	Non-LVC	PHO	CFC	ODS Phaseout plan	-	-	-	-	-	-	-	-	10				A	M
			Halon			-		-		-		-	19					
			CTC/TCA			-		-		-		-						
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	-	-	129	10	-	-	106	70					A	M
Vietnam	Non-LVC	PRP	HCFC	HCFC Foam Sector Plan	108												P	I
Vietnam	Non-LVC	PRP	HCFC	HCFC Refrigeration Sector Plan	108												P	I
Vietnam	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	1,600	15	1,000	8	960	7					P	M
Global		TAS	ODS	Resource Mobilization for HCFC Phaseout Co	269												P	I
Global		TAS	ODS	Workshop and preparation of a Study on Technology Options (in partnership with UNEP)	269												P	I
				Agency Core Unit Costs	1,752	-	1,805	-	1,859	-	5,919	-						
LVCs																		
Antigua and Barbu.	LVC	PHO	CFC	CFC Phaseout plan	30	1.0	-	-	-	-	-	-					A	M
Regional	LVC	PRP	HCFC	Development of HCFC Investment Program in Africa (in partnership with UNEP)	269												P	I

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	Chemi-cal/ Subs-tance	Sector and Sub-sector	Value ($000) in 2010	ODP in 2010	Value ($000) in 2011	ODP in 2011	Value ($000) in 2012	ODP in 2012	Value ($000) 2013-2015	ODP 2013-2015	Appro-ved ODP phase out 2010/ Project Comple-tion	Appro-ved ODP phase out 2011/ Project Comple-tion	Appro-ved ODP phase out 2012/ Project Comple-tion	Appro-ved ODP phase out after 2012	I- Indivi-dual M- Multi-year	A- Appr. P- Plan'd
Antigua and Barbu.	LVC	PHO	CFC	CFC Phaseout plan	30	1.0	-	-	-	-							M	A
Argentina	Non-LVC	INV	CFC	MDI Phaseout	-	-	-	-	-	-					118		I	A
China	Non-LVC	PHO	PRO CFC	Production CFC closure	-	-	-	-	-	-			550				M	A
China	Non-LVC	PHO	PRO HAL	Halon Phaseout Plan: Production	-	-	-	-	-	-			1,000				M	A
China	Non-LVC	PHO	Halon	Halon Phaseout Plan: Consumption		-		-		-			1,000					
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (PA I): Cons.	-	-	-	-	-	-			1,220				M	A
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent (PAI)		-		-		-			-					
China	Non-LVC	PHO	PRO CTC	PAI : Production		-		-		-			551					
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (PAII)	-	-	-	-	-	-			6,896				M	A
China	Non-LVC	PHO	PRO TCA	Production TCA closure	-	-	-	-	-	-			79				M	A
China	Non-LVC	INV	HCFC	HCFC Gradual Production Phaseout	5,000	-	35,000	-	35,000	-	275,000	4,500					M	P
China	Non-LVC	INV	HCFC 141b	Foam Phaseout Plan	45,000	500	45,000	500	45,000	500	11,000	100					M	P
India	Non-LVC	PHO	PRO CFC	Production CFC closure	-	-	-	-	-	-			1,130				M	A
India	Non-LVC	PHO	PRO CFC	Production CFC closure (Accelerated)	1,295	-	-	-	-	-							M	A
India	Non-LVC	PRP	HCFC	Production Phaseout Project Preparation	161	-	-	-	-	-							I	P
India	Non-LVC	PHO	HCFC	HCFC Gradual Production Phaseout	-	-	2,000	-	2,000	-	10,585	221					M	P
India	Non-LVC	PHO	CTC	CTC Phase-out plan	-	-	-	-	-	-			48				M	A
India	Non-LVC	PHO	PRO CTC	Production CTC closure		-		-		-			48					
Indonesia	Non-LVC	PHO	HCFC	HCFC Foam Sector Plan	4,000	50	4,000	50	4,000	50							M	P
Indonesia	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-			60				I	A
Jordan	Non-LVC	PRP	CFC	PRP for Pilot ODS disposal project	32	-	-	-	-	-	-	-					I	P
Jordan	Non-LVC	DEM	CFC	Pilot ODS Disposal project	-	-	-	5	-	-	-	-					I	P
Jordan	Non-LVC	PRP	HCFC-22, HCFC-141b	PRP for HCFC refrigeration sector plan (commercial)	-	-	65	-	-	-	-	-					I	P
Jordan	Non-LVC	PHO	HCFC-22, HCFC-141b	HCFC refrigeration sector plan (commercial)	-	-	-	-	3,315	22	-	-					M	P
Jordan	Non-LVC	PRP	HCFC-22	PRP for Refrigeration/AC	32	-	-	-	-	-	-	-					I	P
Jordan	Non-LVC	PHO	HCFC-22	Refrigeration/AC	-	-	4,500	17	-	-	-	-					M	P
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening	158	-	-	-	158	-							I	A
Malaysia	Non-LVC	PHO	CFC	ODS Phaseout plan	-	-	-	-	-	-			332				M	A
			CTC			-		-		-			1					
			TCA			-		-		-			18					
Mexico	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-			100	135	540		I	A
Philippines	Non-LVC	PHO	CFC	CFC Phaseout Plan	-	-	-	-	-	-			300				M	A
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195	-	-	-	195	-							I	A
Philippines	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-			12				I	A
Philippines	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	860	-	1,075	19	2,656	20					M	P
Philippines	Non-LVC	PHO	HCFC	HCFC phaseout sector plan (domestic A/C)	-	-	148	10	-	-							M	P
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan									9				I	A
Sri Lanka	Non-LVC	PHO	HCFC	HCFC Refrigeration and A/C sector plan	150	-	200	1	200	2							M	P
Thailand	Non-LVC	PHO	CFC	ODS Phaseout plan	420	496	-	-	-	-							M	A
			CTC			1		-		-								
			TCA			5		-		-								
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	-	-	-	37	-	18	-	18					M	A
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening	373	-	-	-	373	-							I	A
Thailand	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	2,150	-	3,763	95	16,941	100					M	P
Tunisia	Non-LVC	PHO	CFC	Terminal Phaseout Management Plan	371	131	-	-	-	-							M	A
			Halon			42		-		-								
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	266	-	-	-	266	-							I	A
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	32	-	27	-	-	-							M	A
Vietnam	Non-LVC	PHO	CFC	ODS Phaseout plan	-	-	-	-	-	-			10				M	A
			Halon			-		-		-			19					
			CTC/TCA			-		-		-								
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	-	-	129	10	-	-	106	70					M	A
Vietnam	Non-LVC	PRP	HCFC	HCFC Foam Sector Plan	108												I	P
Vietnam	Non-LVC	PRP	HCFC	HCFC Refrigeration Sector Plan	108												I	P
Vietnam	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	1,600	15	1,000	8	960	7					M	P
Global		TAS	ODS	Resource Mobilization for HCFC Phaseout Co-benefits	269	-	-	-	-	-							I	P
Global		TAS	ODS	Workshop and preparation of a Study on Technology Options (in partnership with UNEP)	269	-	-	-	-	-							I	P
Regional	LVC	PRP	HCFC	Development of HCFC Investment Program in	269	-	-	-	-	-							I	P
				Agency Core Unit Costs	1,752	-	1,805	-	1,859	-	5,919	-						

ANNEX IV

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

Notes:

- **ODP values shown for approved multi-year agreements are estimated based on overall cost effectiveness of agreement and on value of yearly tranches;**
- **Figures include agency support costs.**

Country	LVC/ Non LVC	Type	Chemi-cal/ Subs-tance	Sector and Sub-sector	Value ($000) in 2010	ODP in 2010	Value ($000) in 2011	ODP in 2011	Value ($000) in 2012	ODP in 2012	Value ($000) in 2013	ODP in 2013	Value ($000) in 2014	ODP in 2014	Appro-ved ODP phase out 2010/ Project Comple-tion	Appro-ved ODP phase out 2011/ Project Comple-tion	Appro-ved ODP phase out 2012/ Project Comple-tion	Appro-ved ODP phase out after 2012	I- Indivi-dual M- Multi-year	A- Appr. P- Plan'd
Antigua and Barbu.	LVC	PHO	CFC	CFC Phaseout plan	30	0.5	-	-	-	-									M	A
Argentina	Non-LVC	INV	CFC	MDI Phaseout	-	-	-	-	-	-							118		I	A
China	Non-LVC	PHO	PRO CFC	Production CFC closure	-	-	-	-	-	-					550				M	A
China	Non-LVC	PHO	PRO HAL	Halon Phaseout Plan: Production	-	-	-	-	-	-					1,000				M	A
China	Non-LVC	PHO	Halon	Halon Phaseout Plan: Consumption		-		-		-					1,000					
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (PA I): Cons.	-	-	-	-	-	-					1,220				M	A
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent (PAI)		-		-		-					-					
China	Non-LVC	PHO	PRO CTC	PAI : Production		-		-		-					551					
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (PAII)	-	-	-	-	-	-					6,896				M	A
China	Non-LVC	PHO	PRO TCA	Production TCA closure	-	-	-	-	-	-					79				M	A
China	Non-LVC	INV	HCFC	HCFC Gradual Production Phaseout	5,000	-	35,000	-	35,000	-	275,000	4,500							M	P
China	Non-LVC	INV	HCFC 141b	Foam Phaseout Plan	45,000	500	45,000	500	45,000	500	11,000	100							M	P
India	Non-LVC	PHO	PRO CFC	Production CFC closure	-	-	-	-	-	-					1,130				M	A
India	Non-LVC	PHO	PRO CFC	Production CFC closure (Accelerated)	1,295	230	-	-	-	-									M	A
India	Non-LVC	PRP	HCFC	Production Phaseout Project Preparation	161	-	-	-	-	-									I	P
India	Non-LVC	PHO	HCFC	HCFC Gradual Production Phaseout	-	-	2,000	-	2,000	-	10,585	221							M	P
India	Non-LVC	PHO	CTC	CTC Phase-out plan	-	-	-	-	-	-					48				M	A
India	Non-LVC	PHO	PRO CTC	Production CTC closure		-		-		-					48					
Indonesia	Non-LVC	PHO	HCFC	HCFC Foam Sector Plan	4,000	50	4,000	50	4,000	50									M	P
Indonesia	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-					60				I	A
Jordan	Non-LVC	PRP	CFC	PRP for Pilot ODS disposal project	32	-	-	-	-	-									I	P
Jordan	Non-LVC	DEM	CFC	Pilot ODS Disposal project	-	-	-	5	-	-									I	P
Jordan	Non-LVC	PRP	HCFC-22, HCFC-141b	PRP for HCFC refrigeration sector plan (commercial)	-	-	65	-	-	-									I	P
Jordan	Non-LVC	PHO	HCFC-22, HCFC-141b	HCFC refrigeration sector plan (commercial)	-	-	-	-	3,315	22									M	P
Jordan	Non-LVC	PRP	HCFC-22	PRP for Refrigeration/AC	32	-	-	-	-	-									I	P
Jordan	Non-LVC	PHO	HCFC-22	Refrigeration/AC	-	-	4,500	17	-	-									M	P
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening	158	-	-	-	158	-									I	A
Malaysia	Non-LVC	PHO	CFC	ODS Phaseout plan	-	-	-	-	-	-					332				M	A
			CTC			-		-		-					1					
			TCA			-		-		-					18					
Mexico	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-					100	135	540		I	A
Philippines	Non-LVC	PHO	CFC	CFC Phaseout Plan	-	-	-	-	-	-					300				M	A
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195	-	-	-	195	-									I	A
Philippines	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-					12				I	A
Philippines	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	860	-	1,075	19	2,656	20							M	P
Philippines	Non-LVC	PHO	HCFC	HCFC phaseout sector plan (domestic A/C)	-	-	148	10	-	-									M	P
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan											9				I	A
Sri Lanka	Non-LVC	PHO	HCFC	HCFC Refrigeration and A/C sector plan	150	-	200	1	200	2									M	P
Thailand	Non-LVC	PHO	CFC	ODS Phaseout plan	420	-	-	-	-	-					81				M	A
			CTC			-		-		-										
			TCA			-		-		-										
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	-	-	-	37	-	18	-	18							M	A
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening	373	-	-	-	373	-									I	A
Thailand	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	2,150	-	3,763	95	16,941	100							M	P
Tunisia	Non-LVC	PHO	CFC	Terminal Phaseout Management Plan	371	-	-	-	-	-					104				M	A
			Halon			-		-		-					42					
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	266	-	-	-	266	-									I	A
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	32	-	27	-	-	-									M	A
Vietnam	Non-LVC	PHO	CFC	ODS Phaseout plan	-	-	-	-	-	-					10				M	A
			Halon			-		-		-					19					
			CTC/TCA			-		-		-										
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	-	-	129	9	-	-	63	5	43	3					M	A
Vietnam	Non-LVC	PRP	HCFC	HCFC Foam Sector Plan	108														I	P
Vietnam	Non-LVC	PRP	HCFC	HCFC Refrigeration Sector Plan	108														I	P
Vietnam	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	1,600	15	1,000	8	960	7							M	P
Global		TAS	ODS	Resource Mobilization for HCFC Phaseout Co-benefits	269	-	-	-	-	-									I	P
Global		TAS	ODS	Workshop and preparation of a Study on Technology Options (in partnership with UNEP)	269	-	-	-	-	-									I	P
Regional	LVC	PRP	HCFC	Development of HCFC Investment Program in A	269	-	-	-	-	-									I	P
				Agency Core Unit Costs	1,752	-	1,805	-	1,859	-	1,915	-	1,972							

ANNEX V

Year of ODP Phase-out

Country	LVC/ Non LVC	Type	Chemi-cal/ Subs-tance	Sector and Sub-sector	ODP in 2010	ODP in 2011	ODP in 2012	ODP 2013-2015	Appro-ved ODP phase out 2010/ Project Comple-tion	Appro-ved ODP phase out 2011/ Project Comple-tion	Appro-ved ODP phase out after 2011	I-Indivi-dual M-Multi-year	A-Appr. P-Plan'd
Antigua and Barbu.	LVC	PHO	CFC	CFC Phaseout plan	1.0	-	-					M	A
Argentina	Non-LVC	INV	CFC	MDI Phaseout	-	-	-				118	I	A
China	Non-LVC	PHO	PRO CFC	Production CFC closure	-	-	-		550			M	A
China	Non-LVC	PHO	PRO HAL	Halon Phaseout Plan: Production	-	-	-		1,000			M	A
China	Non-LVC	PHO	Halon	Halon Phaseout Plan: Consumption	-	-	-		1,000				
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (PA I): Cons.	-	-	-		1,220			M	A
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent (PAI)			-		-				
China	Non-LVC	PHO	PRO CTC	PAI : Production	-	-	-		551				
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (PAII)	-	-	-		6,896			M	A
China	Non-LVC	PHO	PRO TCA	Production TCA closure	-	-	-		79			M	A
China	Non-LVC	INV	HCFC	HCFC Gradual Production Phaseout	-	-	-	4,500				M	P
China	Non-LVC	INV	HCFC 141b	Foam Phaseout Plan	500	500	500	100				M	P
India	Non-LVC	PHO	PRO CFC	Production CFC closure	-	-	-		1,130			M	A
India	Non-LVC	PHO	HCFC	HCFC Gradual Production Phaseout	-	-	-	221				M	P
India	Non-LVC	PHO	CTC	CTC Phase-out plan	-	-	-		48			M	A
India	Non-LVC	PHO	PRO CTC	Production CTC closure	-	-	-		48				
Indonesia	Non-LVC	PHO	HCFC	HCFC Foam Sector Plan	50	50	50					M	P
Indonesia	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-		60			I	A
Jordan	Non-LVC	DEM	CFC	Pilot ODS Disposal project	-	5	-					I	P
Jordan	Non-LVC	PHO	HCFC-22, HCFC-141b	HCFC refrigeration sector plan (commercial)	-	-	22					M	P
Jordan	Non-LVC	PHO	HCFC-22	Refrigeration/AC	-	17	-					M	P
Malaysia	Non-LVC	PHO	CFC	ODS Phaseout plan	-	-	-		332			M	A
			CTC		-	-	-		1				
			TCA		-	-	-		18				
Mexico	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-		100	135	540	I	A
Philippines	Non-LVC	PHO	CFC	CFC Phaseout Plan	-	-	-		300			M	A
Philippines	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-		12			I	A
Philippines	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	19	20				M	P
Philippines	Non-LVC	PHO	HCFC	HCFC phaseout sector plan (domestic A/C)	-	10	-					M	P
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan					9			I	A
Sri Lanka	Non-LVC	PHO	HCFC	HCFC Refrigeration and A/C sector plan	-	1	2					M	P
Thailand	Non-LVC	PHO	CFC	ODS Phaseout plan	496	-	-					M	A
			CTC		1	-	-						
			TCA		5	-	-						
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	-	37	18	18				M	A
Thailand	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	-	95	100				M	P
Tunisia	Non-LVC	PHO	CFC	Terminal Phaseout Management Plan	131	-	-					M	A
			Halon		42	-	-						
Vietnam	Non-LVC	PHO	CFC	ODS Phaseout plan	-	-	-		10			M	A
			Halon		-	-	-		19				
			CTC/TCA		-	-	-						
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	-	10	-	70				M	A
Vietnam	Non-LVC	PHO	HCFC	HCFC phaseout plan	-	15	8	7				M	P