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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-first Meeting
Montreal, 5-9 July 2010

THE WORLD BANK REVISED BUSINESS PLAN FOR THE YEARS 2010-2014

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. This document presents a summary of the World Bank's planned activities for the phase-out of ozone depleting substances (ODS) for the period 2010-2014. It also contains the Bank's business plan performance indicators, general comments, and recommendations for consideration by the Executive Committee. The World Bank's 2010-2014 business plan narrative is attached as an annex to the present document. The adjusted business plan database has been included in Annex I of the Consolidated Business Plan.

Adjustments to the revised business plans

2. The value of the World Bank's revised business plan was US \$565.4 million for the period 2010-2014.

3. In reviewing the revised business plans, the Secretariat noted that the Bank did not fully implement decisions 60/5 and 60/44 in the following ways:

- (a) The maximum production sector allocation was not pro-rated among the various HCFC production sector activities (decision 60/5(j));
- (b) The maximum level of funding for low-volume-consuming (LVC) countries for the HCFC servicing sector until the year 2020 was exceeded (decision 60/44(f)(xii));
- (c) HCFC project preparation exceeded the maximum allowable amounts (decision 60/5(n));
- (d) The institutional strengthening (IS) funding did not correspond to the model rolling three-year phase-out plan (decision 60/5(f));
- (e) Funding for multi-year agreements (MYAs) did not reflect the records of the Fund Secretariat (decision 60/5(c));
- (f) Funding for national phase-out plans (NPPs) and terminal phase-out plans (TPMPs) was included after 2010 (decision 60/5(d)).

4. Pursuant to decision 60/9, the Secretariat automatically adjusted the Bank's business plan to reflect the values in previously approved MYAs and in other previous decisions of the Executive Committee and to ensure that activities reflected those submitted to the first meeting of the year and their associated values in order to ensure consistency between submissions and business plans at the first meeting of the year. The Fund Secretariat has automatically adjusted the revised business plans to accommodate those decisions and:

- (a) Modified MYA values and values for other activities that were approved at the 60th Meeting to reflect their approvals; and
- (b) Modified core unit costs to include the years 2013 and 2014 and to reflect the values in the Model.

5. The results of the automatic adjustments were shared with the World Bank and are found in Annex I of the Consolidated Business Plan. The Bank did not comment on the adjustments.

6. After making these adjustments, the total value of the 2010-2014 adjusted World Bank business plan is US \$343.9 million.

Adjustments to remain within the budget of the current triennium

7. As indicated in the Consolidated Business Plan, even after these automatic adjustments were made there remained a need to further adjust the revised business plans of the agencies to stay within the budget for the 2009-2011 triennium. The total value of HCFC investment activities in 2010 and 2011 was US \$83.9 million. The Secretariat has reduced this amount by half, added it to the Bank's business plan for 2012-2014, and asked for agency agreement. The World Bank has not commented.

8. The Executive Committee may wish to endorse the adjustment made to the 2010-2014 business plan of the World Bank.

Adjustments due to tonnage projections

9. The business plans could be further adjusted based on the tonnage and the values included for HCFC activities.

Tonnage for LVC countries and accelerated phase-out

10. The tonnage for LVC countries was limited to the 2020 level indicated in decision 60/44(f)(xii). As a result of this adjustment, the World Bank has included in its business plan an HCFC phase-out management plan (HPMP) for Sri Lanka (a LVC country), seeking funding for an accelerated 2020 phase-out.

11. The Executive Committee may wish to consider whether any adjustment is warranted for accelerating phase-out to the year 2020 for LVC countries.

Tonnage for non-LVC countries and accelerated phase-out

12. In the case of tonnage adjustments for non-LVC countries, decision 60/44(d) allows Article 5 countries to choose between the most recent reported HCFC consumption under Article 7 of the Montreal Protocol at the time of the submission of the HPMP and/or the investment projects, and the average consumption forecast for 2009 and 2010, in calculating starting points for aggregate reductions in HCFC consumption. The Bank has activities in some countries that exceed the calculated baseline level for funding. Table 1 lists those countries with tonnage that exceed the calculated baseline, with the level of tonnage for the Bank's activities and the Bank's comment as to whether the tonnage was for accelerated phase-out.

Table 1

**HCFC CONSUMPTION TONNAGE IN COUNTRIES THAT EXCEED THE 10% BASELINE
REDUCTION FROM THE CALCULATED BASELINE BY MORE THAN 10%
AND ACCELERATED PHASE-OUT
(in ODP tonnes)**

| Country | 10% Reduction from calculated baseline | HCFC Consumption tonnage in revised business plans | | | | | Additional tonnage in BP | World Bank comment on accelerated phase-out |
|-----------|--|---|------|-------|---------------|---------|--------------------------------|---|
| | | UNDP | UNEP | UNIDO | World Bank | Total | | |
| China | 1,776.2 | 556.7 | 0.0 | 776.4 | 1,373.0 | 2,706.2 | 930.0 | The Bank tonnage is within the required reduction. |
| Indonesia | 34.4 | 25.0 | 1.2 | 17.2 | 150.0 | 193.4 | 159.0 | Not provided. |
| Jordan | 6.8 | | | 16.1 | 39.0 | 55.1 | 48.3 | Jordan wants to address all companies simultaneously. |

| Country | 10% Reduction from calculated baseline | HCFC Consumption tonnage in revised business plans | | | | | Additional tonnage in BP | World Bank comment on accelerated phase-out |
|-------------------|--|--|------|-------|------------|-------|--------------------------|--|
| | | UNDP | UNEP | UNIDO | World Bank | Total | | |
| Philippines (the) | 25.8 | 12.3 | | 7.0 | 49.0 | 68.3 | 42.5 | Not acceleration but based on 20% growth annually. |
| Thailand | 103.1 | | | 0.0 | 195.0 | 195.0 | 91.9 | Not acceleration but based on 10% growth above 2009 levels. |
| Viet Nam | 20.0 | | | | 30.0 | 30.0 | 10.0 | Tonnage projected to grow until 2012 and represents the amount to be reduced to achieve the freeze as well as the 10% reduction. |

13. In explaining the tonnage it used in its business plan, the Bank informed the Secretariat that it had based its tonnage on the Model rolling three-year phase-out plan's annual growth of 10 per cent beyond the baseline year of 2010 as it felt that this reflected the reality on the ground. It stated that the Bank's approach had also accounted for the effects of ongoing consumption growth on a country's ability to meet the freeze. The Bank maintained the same tonnage in its revised business plan submitted to the 61st Meeting as it did in its business plan submitted to the 60th Meeting, with the exception of a reduction of tonnage of 277 ODP tonnes in the HCFC foam sector plan in China.

14. Although the Model had projected growth after 2010, decision 60/44 (d) addressed the issue of basing aggregate reductions on a projected baseline instead of projected growth to the year 2012. Therefore any tonnage beyond that amount might be considered as accelerated phase-out. The Executive Committee may wish to consider whether any tonnage in the Bank's business plan should be reduced due to accelerated phase-out based on the explanations provided by the Bank in the light of decision 60/44(d).

Resource allocation

15. Table 2 presents, by year, the value of activities included in the adjusted business plan according to the categories "required for compliance" and "not required" according to the Model rolling three-year phase-out plan.

Table 2

RESOURCE ALLOCATION IN THE ADJUSTED BUSINESS PLAN OF THE WORLD BANK (2010-2014) (US \$000s)

| Required by Model | 2010 | 2011 | 2012 | 2013 | 2014 | Total (2010 to 2014) |
|---|---------------|---------------|----------------|----------------|---------------|----------------------|
| Required for compliance (MYAs and Standard costs) | 4,335 | 2,465 | 2,320 | 2,509 | 2,476 | 14,103 |
| Required for compliance (HCFCs) | 38,194 | 21,531 | 106,753 | 148,802 | 13,985 | 329,265 |
| Not required for compliance (Resource mobilization) | 269 | 0 | 0 | 0 | | 269 |
| Not required for compliance (ODS disposal) | | | | | | 0 |
| Not required for compliance (Workshops and study) | 269 | 0 | 0 | 0 | | 269 |
| Grand Total | 43,067 | 23,996 | 109,073 | 151,311 | 16,460 | 343,906 |

16. The World Bank had included activities valued at US \$43.1 million in 2010 and a total value as adjusted of US \$343.9 million over the period 2010 to 2014.

17. The World Bank included a workshop and preparation of a study on technical options to meet accelerated HCFC phase-out obligations in partnership with UNEP for US \$269,000. In the context of the review of the World Bank’s work programme request, the Bank agreed to withdraw its request. Therefore, the Executive Committee may wish to remove it from the business plan.

MYAs and standard costs

18. Table 3 presents information on the World Bank’s MYAs, IS, and core unit activities that are considered to be required for compliance under the adjusted business plan.

Table 3

**REQUIRED FOR COMPLIANCE FOR MYAs AND STANDARD COSTS (2010 to 2014)
(US \$000s)**

| Required by Model | 2010 | 2011 | 2012 | 2013 | 2014 | Total (2010-2014) |
|--|--------------|--------------|--------------|--------------|--------------|------------------------------|
| Approved MYAs | 2,146 | 129 | 0 | 63 | 43 | 2,381 |
| IS | 436 | 531 | 461 | 531 | 461 | 2,419 |
| Core Unit | 1,752 | 1,805 | 1,859 | 1,915 | 1,972 | 9,303 |
| Total (required for compliance for MYAs and standard costs) | 4,335 | 2,465 | 2,320 | 2,509 | 2,476 | 14,103 |

19. No issues were raised with respect to the other activities, also considered required for compliance. The World Bank’s core unit costs are projected to increase at a rate of 3 per cent per year.

HCFC activities

HCFC servicing sector in LVC countries

20. The total value of activities in the HCFC servicing sector in LVC countries in the Bank’s adjusted business plan amounts to US \$269,825.

HCFC investment activities

21. The total value of investment activities (excluding HPMPs) in the World Bank’s adjusted business plan amounts to US \$182.33 million for 1,836 ODP tonnes (excluding project preparation). Of this, US \$131.36 million is for Group 1 countries (China) (1,373 ODP tonnes of consumption) and US \$50.97 million is for Group 2 countries (non-LVC countries) (463 ODP tonnes).

HCFC production phase-out

22. The World Bank has production sector activities in its business plan for China and India. This includes project preparation amounting to US \$145.9 million as adjusted by the Secretariat. US \$14.8 million of this amount is for 2011 and the remaining for the 2012-2014 triennium.

Other HCFC activities

23. The World Bank has included in its business plan other activities for the preparation of HCFC investments projects, HPMP sector plans and HPMPs. The total amount for these activities in the World Bank business plan is US \$730,750.

24. The World Bank included a request for the Development of HCFC investment programmes in Africa for US \$269,000. The Bank subsequently withdrew its request. The Executive Committee may wish to remove it from the business plan.

Other activities not required for compliance (resource mobilization, studies and workshops)

25. The World Bank did not include any other activities not required for compliance, except resource mobilization amounting to US \$268,750 and a workshop and preparation of a study on technology options (in partnership with UNEP) amounting to US \$269,000. The Executive Committee deferred consideration of resource mobilization for the Bank to its 61st Meeting (decision 60/28).

Performance indicators

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

Table 4

PERFORMANCE INDICATORS

| Item | 2010 Targets |
|--|---------------------|
| Number of annual programmes of multi-year agreements approved versus those planned (new plus tranches of ongoing MYAs) | 5/5 |
| Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned | 6/6 |
| Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned | 5/5 |
| ODS phased-out for individual projects versus those planned per progress reports | 240.3 |
| Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports | 5* |
| Number of policy/regulatory assistance completed versus that planned | 100% |
| Speed of financial completion versus that required per progress report completion dates | 11 months |
| Timely submission of project completion reports versus those agreed | 100% |
| Timely submission of progress reports and responses unless otherwise agreed | 100% |

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

27. The World Bank set a target of five annual tranches for MYAs. However, the data indicate that it will submit annual tranches for five approved agreements and four new ones, for a total of nine agreements. For consistency with the other agencies, the World Bank’s target for the number of annual programmes of MYAs approved versus those planned should be nine.

28. The World Bank’s target for the number of individual projects approved versus those planned is six. However, the data indicate that it will submit four in 2010 including two institutional strengthening, and two for technical assistance projects. For consistency with the other agencies, the World Bank’s target for the number of individual projects approved should be four.

RECOMMENDATIONS

29. The Executive Committee may wish to consider:

- (a) Endorsing the revised 2010-2014 business plan of the World Bank as contained in document UNEP/OzL.Pro/ExCom/61/12, as adjusted by the Fund Secretariat while noting that endorsement denotes neither approval of the projects identified therein nor their funding levels, and the endorsement is with any modifications based on consideration of:

- (i) Those activities associated with issues addressed in the Consolidated Business Plan including any adjustments based on overall cost-effectiveness values;
 - (ii) Removing the workshop and preparation of a study in technical options to meet accelerated HCFC phase-out obligations as the World Bank has withdrawn its requests for the activity;
 - (iii) Maintaining or removing values and tonnage associated with accelerated phase-out to the year 2020 for low-volume-consuming (LVC) countries;
 - (iv) Any tonnage reductions due to accelerated phase-out based on the explanations provided by the World Bank;
 - (v) Removing the request for the Development of HCFC investment programmes in Africa; and
- (b) Approving the performance indicators for the World Bank set out in Table 4 as contained in document UNEP/OzL.Pro/ExCom/61/12 while setting a target of nine for the number of annual tranches of multi-year agreements (MYAs) to be approved and four for the number of individual projects.

2010 BUSINESS PLAN

WORLD BANK

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

Presented to the 61st Meeting
of the Executive Committee

10 May, 2010

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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 | 695 | 93 | 924 | 1,712 |
| HCFC Production Projects | - | - | - | - |
| Total | 695 | 93 | 924 | 1,712 |

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 61st 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\$ 77.95 million.

13. The 2010 Business Plan also proposes project preparation funding requests for India, Jordan, Thailand 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\$ 81.67 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 | 75.80 |
| Institutional Strengthening Project Renewals in Jordan, Philippines (the), Tunisia and Thailand | 2 | .37 |
| New project preparation activities | 9 | 1.07 |
| Global technical assistance activities | 2 | 0.54 |
| Core Unit | 1 | 1.75 |
| Total | 23 | 81.67 |

* *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\$) | Percent of Total | Estimated impact in 2010 (ODP tonnes) | Percent of Total |
|-------------------|---|-------------------------|--|-------------------------|
| CFC Consumption | 853 | 1 | 1,442 | 9.78 |
| CFC Production | 1,295 | 2 | 1,680 | 11.39 |
| CTC Consumption | 0 | 0 | 8,166 | 55.38 |
| CTC Production | 0 | 0 | 599 | 4.06 |
| TCA Consumption | 0 | 0 | 23 | 0.16 |
| TCA Production | 0 | 0 | 79 | 0.54 |
| Halon Consumption | 0 | 0 | 1,061 | 7.20 |
| Halon Production | 0 | 0 | 1,000 | 6.78 |
| HCFC Consumption | 70,800 | 91 | 695 | 4.71 |
| HCFC Production | 5,000 | 6 | 0 | 0 |
| TOTAL | 77,948 | 100 | 14,745 | 100.00 |

Note: Figures include agency support costs.

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

| ACTIVITY | 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 |
|--------------------------------|-----------------------------|----------------|-----------------------------|----------------|-----------------------------|----------------|-----------------------------------|----------------------|
| Planned New Activities | 75,800 | 695 | 50,458 | 93 | 115,067 | 924 | 306,142 | 4,848 |
| Approved Multi-year Agreements | 2,148 | 13,878 | 156 | 47 | - | 18 | 106 | 88 |
| Demonstration Projects | - | 172 | | 135 | | 540 | | |
| Institutional Strengthening | 369 | | 265 | | 992 | | 992 | |
| Technical Assistance | 538 | - | | 9 | | | | |
| Project Preparation | 1,067 | | - | | | | | |
| TOTAL | 79,922 | 14,745 | 50,879 | 284 | 116,059 | 1,482 | 307,240 | 4,936 |

16. The proposed 2010 Business Plan will capture an estimated 14,745 ODP tonnes, at an average cost effectiveness of US\$ 5.29/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 the Philippines 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 projects.*

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 new business planning year begins. The National ODS Phaseout Plan (NOPP) has seen the completion of all investment activities and is expected to close by 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 has commenced by CFC-based chiller owners.

Jordan's Institutional Strengthening Project (ISP) entered into its eighth phase with approval of US\$110,500 at the 58th Executive Committee Meeting. However, per ExCom Decision, ISP renewal can only be until December 2010. Therefore, the Government of Jordan will be seeking renewal of the ISP at the last Executive Committee meeting of 2010. The value requested will be US \$79,192 for one year.

In 2010, the Bank will conduct two supervision missions to monitor project implementation and assist the National Ozone Unit to terminate the NOPP and 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 (NCP), 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 NCP, 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

A verification audit of ODS consumption done through the National ODS Phase-out Plan (NOPP) confirms that Tunisia has more than achieved its halon and CFC consumption phaseout targets set forth in the agreement with the Executive Committee for 2006 and 2007. With a consumption of 12.2 of CFC in 2008 and zero consumption of halon, Tunisia again has not only met Montreal Protocol consumption targets but that of the NOPP agreement.

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 be 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

UNEP/OzL.Pro/ExCom/61/12
Annex

| Country | LVC/ Non LVC | Type | Chemical/ Substance | 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 | Approved ODP phase out 2010/ | Approved ODP phase out 2011/ | Approved ODP phase out 2012/ | Approved ODP phase out after | A-Appr. P-Plan'd | I-Individual M-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 | | | | | | |
| China | Non-LVC | PHO | CFC | Phase-out CFC as Process Agent (PAI) | - | - | - | - | - | - | - | - | | | | | A | M | |
| 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 | 66,650 | 645 | - | - | 64,714 | 728 | - | - | | | | | 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 | | | | | | |
| India | Non-LVC | PHO | PRO CTC | Production CTC closure | - | - | - | - | - | - | - | - | 48 | | | | A | M | |
| 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 | 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 | - | - | 79 | - | 158 | - | 158 | - | | | | | A | I | |
| Malaysia | Non-LVC | PHO | CFC | ODS Phaseout plan | - | - | - | - | - | - | - | - | 332 | | | | | | |
| | | CTC | | | - | - | - | - | - | - | - | - | - | 1 | | | | A | M |
| | | 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 | 170 | - | - | - | 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 | - | - | - | - | - | - | | | | | | | |
| | | CTC | | | 1 | - | - | - | - | - | - | - | - | | | | | A | M |
| | | TCA | | | 5 | - | - | - | - | - | - | - | - | | | | | | |
| Thailand | Non-LVC | PHO | MeBr | Fumigants Phaseout plan | - | - | - | 37 | - | 18 | - | 18 | | | | | | A | M |
| Thailand | Non-LVC | INS | | Renewal of Institutional Strengthening | - | - | 186 | - | 373 | - | 373 | - | | | | | | A | I |
| Thailand | Non-LVC | PRP | HCFC | HCFC Foam Sector Plan | 108 | - | - | - | - | - | - | - | | | | | | P | I |
| Thailand | Non-LVC | PRP | HCFC | HCFC Refrigeration Sector Plan | 108 | - | - | - | - | - | - | - | | | | | | P | I |
| Thailand | Non-LVC | PRP | HCFC | HCFC A/C Sector Plan | 108 | - | - | - | - | - | - | - | | | | | | P | 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 | - | - | - | - | - | - | | | | | | | |
| | | Halon | | | 42 | - | - | - | - | - | - | - | - | | | | | A | M |
| Tunisia | Non-LVC | INS | | Renewal of Institutional Strengthening | 199 | - | - | - | 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 | | | | | | |
| | | Halon | | | - | - | - | - | - | - | - | - | - | 19 | | | | A | M |
| | | 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 Barbuda | 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.**

UNEP/OzL.Pro/ExCom/61/12
Annex

| Country | LVC/ Non LVC | Type | Chemical/ Substance | 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 2013-2015 | ODP 2013-2015 | Approved ODP phase out 2010/ Project Completion | Approved ODP phase out 2011/ Project Completion | Approved ODP phase out 2012/ Project Completion | Approved ODP phase out after 2012 | I-Individual Multi-year | A-Appr. Plan'd |
|---------------------|--------------|---------|---------------------|--|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|----------------------------|---------------|---|---|---|-----------------------------------|-------------------------|----------------|
| Antigua and Barbuda | 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 HALO | 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 | | | | | |
| China | Non-LVC | PHO | CFC | Phase-out CFC as Process Agent (PAI) | - | - | - | - | - | - | - | - | - | | | | M | A |
| 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 | 66,650 | 645 | - | - | 64,714 | 728 | - | - | | | | | 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 | PHO | HCFC | HCFC Gradual Production Phaseout | - | - | 2,000 | - | 2,000 | - | 10,585 | 221 | | | | | M | P |
| India | Non-LVC | PRP | HCFC | Production phaseout project preparation | 161 | - | - | - | - | - | - | - | | | | | I | 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 | HCFC | PRP for HCFC refrigeration sector plan | 65 | - | - | - | - | - | - | - | | | | | I | P |
| Jordan | Non-LVC | PHO | HCFC | 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 | - | - | 79 | - | 158 | - | 158 | - | | | | | I | A |
| Malaysia | Non-LVC | PHO | CFC | ODS Phaseout plan | - | - | - | - | - | - | - | - | 332 | | | | M | A |
| | | CTC | | | | | | | | | | | 18 | | | | | |
| | | TCA | | | | | | | | | | | | | | | | |
| 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 | 170 | - | - | - | 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 | - | - | - | - | - | - | - | - | | | | 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 | - | - | 186 | - | 373 | - | 373 | - | | | | | I | A |
| Thailand | Non-LVC | PRP | HCFC | HCFC Foam Sector Plan | 108 | - | - | - | - | - | - | - | | | | | I | P |
| Thailand | Non-LVC | PRP | HCFC | HCFC Refrigeration Sector Plan | 108 | - | - | - | - | - | - | - | | | | | I | P |
| Thailand | Non-LVC | PRP | HCFC | HCFC A/C Sector Plan | 108 | - | - | - | - | - | - | - | | | | | I | P |
| 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 | - | - | - | - | - | - | - | - | | | | M | A |
| | | Halon | | | | | | | | | | | 42 | | | | | |
| Tunisia | Non-LVC | INS | | Renewal of Institutional Strengthening | 199 | - | - | - | 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-F | 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 Africa (in partnership with UNEP) | 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.**

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Annex

| Country | LVC/ Non LVC | Type | Chemical/ Substance | 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 Completion | Appro-ved ODP phase out 2011/ Project Completion | Appro-ved ODP phase out 2012/ Project Completion | Appro-ved ODP phase out after 2012 | I-Individual M-Multi-year | A-Appr. P-Plan'd |
|---------------------|--------------|------|---------------------|--|-----------------------|-------------|-----------------------|-------------|-----------------------|-------------|-------------------------|---------------|--|--|--|------------------------------------|---------------------------|------------------|
| Antigua and Barbuda | 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 | | | | M | A |
| 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) | - | - | - | - | - | - | - | - | | | | | M | A |
| China | Non-LVC | PHO | PRO CTC | PAI : Production | - | - | - | - | - | - | - | - | 551 | | | | M | A |
| 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 | 66,650 | 645 | - | - | 64,714 | 728 | - | - | | | | | 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 | PHO | HCFC | HCFC Gradual Production Phaseout | - | - | 2,000 | - | 2,000 | - | 10,585 | 221 | | | | | I | P |
| India | Non-LVC | PRP | HCFC | Production phaseout project preparation | 161 | - | - | - | - | - | - | - | | | | | M | P |
| India | Non-LVC | PHO | CTC | CTC Phase-out plan | - | - | - | - | - | - | - | - | 48 | | | | M | A |
| India | Non-LVC | PHO | PRO CTC | Production CTC closure | - | - | - | - | - | - | - | - | 48 | | | | M | A |
| 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 | HCFC-22 | PRP for HCFC refrigeration sector plan | 65 | - | - | - | - | - | - | - | | | | | I | P |
| Jordan | Non-LVC | PHO | HCFC-22 | HCFC refrigeration sector plan (commercial) | - | - | - | - | 3,315 | 22 | - | - | | | | | I | 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 | - | - | 79 | - | 158 | - | 158 | - | | | | | I | P |
| Malaysia | Non-LVC | PHO | CFC | ODS Phaseout plan | - | - | - | - | - | - | - | - | 332 | | | | M | P |
| Malaysia | Non-LVC | PHO | CTC | ODS Phaseout plan | - | - | - | - | - | - | - | - | 1 | | | | I | A |
| Malaysia | Non-LVC | PHO | TCA | ODS Phaseout plan | - | - | - | - | - | - | - | - | 18 | | | | M | P |
| Mexico | Non-LVC | DEM | CFC | Pilot ODS disposal project | - | - | - | - | - | - | - | - | 100 | 135 | 540 | | M | A |
| Philippines | Non-LVC | PHO | CFC | CFC Phaseout Plan | - | - | - | - | - | - | - | - | 300 | | | | M | A |
| Philippines | Non-LVC | INS | | Renewal of Institutional Strengthening | 170 | - | - | - | 195 | - | 195 | - | | | | | I | A |
| Philippines | Non-LVC | DEM | CFC | Pilot ODS disposal project | - | - | - | - | - | - | - | - | 12 | | | | M | A |
| Philippines | Non-LVC | PHO | HCFC | HCFC phaseout plan | - | - | 860 | - | 1,075 | 19 | 2,656 | 20 | | | | | I | A |
| Philippines | Non-LVC | PHO | HCFC | HCFC phaseout sector plan (domestic A/C) | - | - | 148 | 10 | - | - | - | - | | | | | I | A |
| Philippines | Non-LVC | TAS | MeBr | Fumigants Phaseout plan | - | - | - | - | - | - | - | - | 9 | | | | M | P |
| 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 | | | | I | A |
| Thailand | Non-LVC | PHO | CTC | ODS Phaseout plan | - | - | - | - | - | - | - | - | | | | | M | P |
| Thailand | Non-LVC | PHO | TCA | ODS Phaseout plan | - | - | - | - | - | - | - | - | | | | | M | P |
| Thailand | Non-LVC | PHO | MeBr | Fumigants Phaseout plan | - | - | - | 37 | - | 18 | - | 18 | | | | | M | A |
| Thailand | Non-LVC | INS | | Renewal of Institutional Strengthening | - | - | 186 | - | 373 | - | 373 | - | | | | | M | A |
| Thailand | Non-LVC | PRP | HCFC | HCFC Foam Sector Plan | 108 | - | - | - | - | - | - | - | | | | | M | A |
| Thailand | Non-LVC | PRP | HCFC | HCFC Refrigeration Sector Plan | 108 | - | - | - | - | - | - | - | | | | | I | A |
| Thailand | Non-LVC | PRP | HCFC | HCFC A/C Sector Plan | 108 | - | - | - | - | - | - | - | | | | | M | P |
| Thailand | Non-LVC | PHO | HCFC | HCFC phaseout plan | - | - | 2,150 | - | 3,763 | 95 | 16,941 | 100 | | | | | M | A |
| Tunisia | Non-LVC | PHO | CFC | Terminal Phaseout Management Plan | 371 | - | - | - | - | - | - | - | 104 | | | | I | A |
| Tunisia | Non-LVC | PHO | Halon | Terminal Phaseout Management Plan | - | - | - | - | - | - | - | - | 42 | | | | I | A |
| Tunisia | Non-LVC | INS | | Renewal of Institutional Strengthening | 199 | - | - | - | 266 | - | 266 | - | | | | | M | A |
| Turkey | Non-LVC | PHO | CFC | Refrigeration Phaseout Plan | 32 | - | 27 | - | - | - | - | - | | | | | M | A |
| Turkey | Non-LVC | PHO | CFC | Refrigeration Phaseout Plan | - | - | - | - | - | - | - | - | 10 | | | | M | A |
| Turkey | Non-LVC | PHO | Halon | Refrigeration Phaseout Plan | - | - | - | - | - | - | - | - | 19 | | | | M | A |
| Turkey | Non-LVC | PHO | CTC/TCA | Refrigeration Phaseout Plan | - | - | - | - | - | - | - | - | | | | | M | A |
| Vietnam | Non-LVC | PHO | MeBr | Methyl Bromide phaseout plan | - | - | 129 | 9 | - | - | 106 | 8 | | | | | I | P |
| Vietnam | Non-LVC | PRP | HCFC | HCFC Foam Sector Plan | 108 | - | - | - | - | - | - | - | | | | | I | P |
| Vietnam | Non-LVC | PRP | HCFC | HCFC Refrigeration Sector Plan | 108 | - | - | - | - | - | - | - | | | | | M | P |
| Vietnam | Non-LVC | PHO | HCFC | HCFC phaseout plan | - | - | 1,600 | 15 | 1,000 | 8 | 960 | 7 | | | | | I | P |
| Global | | TAS | ODS | Resource Mobilization for HCFC Phaseout Co-benefit | 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 Africa (in partnership with UNEP) | 269 | - | - | - | - | - | - | - | | | | | I | P |
| Regional | | | | Agency Core Unit Costs | 1,752 | - | 1,805 | - | 1,859 | - | 5,919 | - | | | | | | |

ANNEX V
Year of ODP Phase-out

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Annex

| Country | LVC/ Non LVC | Type | Chemical/ Sub-stance | Sector and Sub-sector | ODP in 2010 | ODP in 2011 | ODP in 2012 | ODP 2013-2015 | Approved ODP phase out 2010/ Project Completion | Approved ODP phase out 2011/ Project Completion | Approved ODP phase out after 2011 | I-Individual M-Multi-year | A-Appr. P-Plan'd |
|---------------------|--------------|------|----------------------|---|-------------|-------------|-------------|---------------|---|---|-----------------------------------|---------------------------|------------------|
| Antigua and Barbuda | 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 | | | M | A |
| 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) | - | - | - | | - | | | M | A |
| China | Non-LVC | PHO | PRO CTC | PAI : Production | - | - | - | | 551 | | | M | A |
| 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 | 645 | - | 728 | | | | | 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 | | | M | A |
| 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 |