

# EP

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اللجنة التنفيذية للصندوق المتعدد الأطراف  
لتنفيذ بروتوكول مونتريال  
الاجتماع الحادي والستون  
مونتريال، 5-9 يوليو/تموز 2010

خطة الأعمال المنقحة للبنك الدولي  
للفترة 2010-2014

إن وثائق ما قبل دورات اللجنة التنفيذية للصندوق المتعدد الأطراف لتنفيذ بروتوكول مونتريال  
قد تصدر دون إخلال بأي قرار تتخذه اللجنة التنفيذية بعد صدورها.

## تعليقات وتوصيات مقدمة من أمانة الصندوق

1- تعرض هذه الوثيقة موجزا لأنشطة البنك الدولي المزمعة لإزالة المواد المستنفدة للأوزون في الفترة 2010-2014. كما تتضمن مؤشرات أداء خطة أعمال البنك وتعليقات عامة وتوصيات كيما تنظر فيها اللجنة التنفيذية. ويرد سرد لخطة أعمال البنك الدولي للفترة 2010-2014 ملحقا كمرفق بهذه الوثيقة. وأدرجت قاعدة بيانات خطة الأعمال المعدلة في المرفق الأول من خطة الأعمال الموحدة.

### تعديلات على خطط الأعمال المنقحة

2- تبلغ قيمة خطة أعمال البنك الدولي المنقحة 565.4 مليون دولار أمريكي للفترة 2010-2014.  
3- ولدى استعراضها لخطط الأعمال المنقحة، لاحظت الأمانة أن البنك الدولي لم ينفذ المقررين 5/60 و44/60 تنفيذا كاملا على النحو التالي:

- (أ) لم يوزع أقصى مخصصات قطاع الإنتاج بالتناسب بين مختلف أنشطة قطاع إنتاج المواد الهيدروكلوروفلوروكربونية (المقرر 5/60 (ي))؛
- (ب) تم تجاوز الحد الأقصى لمستوى التمويل للبلدان ذات الاستهلاك المنخفض لقطاع خدمة المواد الهيدروكلوروفلوروكربونية حتى عام 2020 (المقرر 44/60(و)(12))؛
- (ج) تجاوز إعداد مشروعات المواد الهيدروكلوروفلوروكربونية الحد الأقصى للمبالغ المسموح بها (المقرر 5/60(ن))؛
- (د) لا يتوافق تمويل مشروعات التعزيز المؤسسي مع خطة الإزالة النموذجية المستمرة لثلاث سنوات؛ (المقرر 5/60 (و))؛
- (هـ) لا يعكس تمويل الاتفاقات المتعددة السنوات البيانات الواردة في سجلات أمانة الصندوق (المقرر 5/60(ج))؛
- (و) أدرج تمويل للخطط الوطنية للإزالة وخطط الإزالة النهائية بعد عام 2010 (المقرر 5/60(د)).

4- وعملا بالمقرر 9/60، عدلت الأمانة تلقائيا خطة أعمال البنك الدولي لتعكس فيها القيم الموافق عليها سابقا في الاتفاقات المتعددة السنوات وفي المقررات الأخرى السابقة للجنة التنفيذية ولضمان أن تكون الأنشطة هي نفس الأنشطة المقدمة إلى الاجتماع الأول من السنة والقيم المرتبطة بها من أجل ضمان الاتساق بين الطلبات وخطط الأعمال المقدمة في أول اجتماع من السنة. وعدلت أمانة الصندوق تلقائيا خطط الأعمال المنقحة كي تتماشى مع هذه المقررات وقامت بما يلي:

- (أ) تعديل القيم المتعلقة بالاتفاقات المتعددة السنوات للأنشطة الأخرى الموافق عليها في الاجتماع الستين كي تعبر عن الموافقة عليها؛
- (ب) تعديل تكاليف الوحدة الأساسية لإدراج عامي 2013 و2014 وكي تعكس القيم الواردة في النموذج.

5- وعرضت نتائج التعديلات التلقائية على البنك الدولي وهي ترد في المرفق الأول من خطة الأعمال الموحدة. ولم يقدم البنك تعليقات على التعديلات.

6- وبعد إجراء هذه التعديلات، وصل إجمالي قيمة خطة أعمال البنك الدولي المعدلة للفترة 2010-2014 إلى

343.9 مليون دولار أمريكي.

تظل التعديلات في حدود الميزانية لفترة السنوات الثلاث الحالية

7- حسبما أشير في خطة الأعمال الموحدة، وحتى بعد إجراء هذه التعديلات التلقائية، فلا تزال هناك حاجة إلى مواصلة تعديل خطط الأعمال المنقحة للوكالات كي تظل في حدود ميزانية فترة السنوات الثلاث 2009-2011. ويصل إجمالي قيمة الأنشطة الاستثمارية المتعلقة بالمواد الهيدروكلوروفلوروكربونية في عامي 2010 و2011 إلى 83.9 مليون دولار أمريكي. وخفضت الأمانة هذا المبلغ بالنصف، وأضافتة إلى خطة أعمال البنك الدولي للفترة 2012-2014، وطلبت موافقة الوكالة. ولم يقدم البنك الدولي تعليقات.

8- وقد ترغب اللجنة التنفيذية في أن تؤيد التعديلات على خطة أعمال البنك الدولي للفترة 2010-2014.

التعديلات الناتجة عن التوقعات الطنية

9- يمكن إجراء تعديل إضافي على خطط الأعمال استنادا إلى الكمية الطنية والقيم المدرجة للأنشطة المتعلقة بالمواد الهيدروكلوروفلوروكربونية.

*الكمية الطنية للبلدان ذات الاستهلاك المنخفض والإزالة المعجلة*

10- تم تحديد الكمية الطنية للبلدان ذات الاستهلاك المنخفض على مستوى عام 2020 المشار إليه في المقرر 44/60(و)(12). ونتيجة لهذا التعديل، أدرج البنك الدولي في خطة أعماله خطة لإدارة إزالة المواد الهيدروكلوروفلوروكربونية لسري لانكا (من البلدان ذات الاستهلاك المنخفض)، وسعى إلى الحصول على تمويل للإزالة المعجلة بحلول عام 2020.

11- وقد ترغب اللجنة التنفيذية في أن تنظر فيما إذا كان ينبغي إجراء أي تعديل لتجيل الإزالة إلى عام 2020 بالنسبة للبلدان ذات الاستهلاك المنخفض.

*الكمية الطنية لغير البلدان ذات الاستهلاك المنخفض والإزالة المعجلة*

12- في حالة التعديلات على الكمية الطنية بالنسبة لغير البلدان ذات الاستهلاك المنخفض، يسمح المقرر 44/60(د) لبلدان المادة 5 بالاختيار بين أحدث استهلاك من المواد الهيدروكلوروفلوروكربونية مبلغ عنه بموجب المادة 7 من بروتوكول مونتريال وقت تقديم خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية و/أو المشروعات الاستثمارية وبين متوسط الاستهلاك المتوقع لعامي 2009 و2010، في الحساب نقاط البداية لإجمالي التخفيضات في استهلاك المواد الهيدروكلوروفلوروكربونية. وينفذ البنك أنشطة في بعض البلدان تتجاوز مستوى خط الأساس المحتسب للتمويل. ويعرض الجدول 1 قائمة البلدان التي تتجاوز فيها الكمية الطنية خط الأساس المحتسب، مع مستوى الكمية الطنية لأنشطة البنك وتعليق البنك بشأن ما إذا كانت الكمية الطنية تتعلق بإزالة معجلة.

## الجدول 1

**الكمية الطننية من استهلاك المواد الهيدروكلوروفلوروكربونية في البلدان التي تتجاوز الخفض البالغ 10 في المائة من خط الأساس المحتسب بما يزيد عن 10 في المائة والإزالة المعجلة (طن قدرات استنفاد الأوزون)**

البلد	10% خفض من خط الأساس المحتسب	الكمية الطننية من استهلاك المواد الهيدروكلوروفلوروكربونية في خطط الأعمال المنقحة					الكمية الطننية الإضافية في خطط الأعمال	تعليق البنك الدولي على الإزالة المعجلة
		المجموع	البنك الدولي	اليونيدو	اليونيب	اليونديبي		
الصين	1,776.2	2,706.2	1,373.0	776.4	0.0	556.7	الكمية الطننية للبنك في حدود التخفيض المطلوب.	
إندونيسيا	34.4	193.4	150.0	17.2	1.2	25.0	لم يقدم.	
الأردن	6.8	55.1	39.0	16.1			يريد الأردن تناول جميع الشركات في نفس الوقت.	
الفلبين	25.8	68.3	49.0	7.0		12.3	بدون تعجيل ولكن على أساس زيادة سنوية قدرها 20 في المائة.	
تايلند	103.1	195.0	195.0	0.0			بدون تعجيل ولكن على أساس زيادة قدرها 20 في المائة عن مستويات عام 2009.	
فييت نام	20.0	30.0	30.0				من المتوقع زيادة الكمية الطننية حتى عام 2012 ويمثل الكمية التي يتعين خفضها لتحقيق التجميد فضلا عن الخفض البالغ 10 في المائة.	

13- ولدى توضيحه للكمية الطننية المستعملة في خطة أعماله، أبلغ البنك الدولي الأمانة أنه حدد الكمية الطننية على أساس النمو السنوي الوارد في خطة الإزالة النموذجية المستمرة لثلاث سنوات والبالغ 10 في المائة بعد سنة خط الأساس 2010 لأنه يرى أن ذلك يعبر عن الواقع. وأشار إلى أن نهج البنك يراعي أيضا آثار النمو المستمر في الاستهلاك على قدرة البلد على تحقيق التجميد. وأبقى البنك الدولي على نفس الكمية الطننية في خطة أعماله المنقحة المقدمة إلى الاجتماع الحادي والستين حسيما فعل في خطة أعماله المقدمة إلى الاجتماع الستين، مع استثناء وهو خفض كمية 277 طنا من قدرات استنفاد الأوزون في خطة قطاع رغاوى المواد الهيدروكلوروفلوروكربونية في الصين.

14- وعلى الرغم من أن النموذج يشير إلى احتمال النمو بعد عام 2010، فقد تناول المقرر 44/60(د) مسألة تحديد إجمالي التخفيضات استنادا إلى خط الأساس المتوقع بدلا من النمو المتوقع حتى عام 2012. ولذلك يمكن اعتبار أي كمية طننية تزيد عن هذه الكمية بوصفها إزالة معجلة. وقد ترغب اللجنة التنفيذية في أن تنظر فيما إذا كان ينبغي خفض أي كمية طننية من خطة أعمال البنك الدولي نتيجة الإزالة المعجلة استنادا إلى التوضيحات التي قدمها البنك الدولي في ضوء المقرر 44/60(د).

### تخصيص الموارد

15- يعرض الجدول 2 قيمة الأنشطة المدرجة في خطة الأعمال المعدلة، حسب السنة، وفقا للفئتين "مطلوبة للامتثال" و"غير مطلوبة للامتثال" وفقا لخطة الإزالة النموذجية المستمرة لثلاث سنوات.

## الجدول 2

### تخصيص الموارد في خطة الأعمال البنك الدولي المعدلة (2010-2014) (آلاف الدولارات الأمريكية)

المجموع (2014-2010)	2014	2013	2012	2011	2010	مطلوبة بموجب النموذج
14,103	2,476	2,509	2,320	2,465	4,335	مطلوبة للامتثال (الاتفاقات المتعددة السنوات والتكاليف القياسية)
329,265	13,985	148,802	106,753	21,531	38,194	مطلوبة للامتثال (المواد الهيدروكلوروفلوروكربونية)
269		0	0	0	269	غير مطلوبة للامتثال (تعبئة الموارد)
0						غير مطلوبة للامتثال (التخلص من المواد المستنفدة للأوزون)
269		0	0	0	269	غير مطلوبة للامتثال (حلق عمل ودراسة)
<b>343,906</b>	<b>16,460</b>	<b>151,311</b>	<b>109,073</b>	<b>23,996</b>	<b>43,067</b>	<b>المجموع الكلي</b>

16- وأدرج البنك الدولي أنشطة قيمتها 43.1 مليون دولار أمريكي في عام 2010 وتبلغ القيمة الإجمالية بعد التعديل 343.9 مليون دولار أمريكي على مدار الفترة 2010-2014.

17- كما أدرج البنك الدولي حلقة عمل وإعداد دراسة بشأن الخيارات التقنية لاستيفاء التزامات الإزالة المعجلة للمواد الهيدروكلوروفلوروكربونية بالشراكة مع اليونيب بمبلغ 269 000 دولار أمريكي. وفي سياق استعراض طلب برنامج عمل البنك الدولي، وافق البنك على سحب طلبه. ولذلك، قد ترغب اللجنة التنفيذية في إزالته من خطة الأعمال.

### الاتفاقات المتعددة السنوات والتكاليف القياسية

18- يعرض الجدول 3 معلومات عن الاتفاقات المتعددة السنوات ومشروعات التعزيز المؤسسي وأنشطة الوحدة الأساسية الخاصة بالبنك الدولي والتي تعتبر مطلوبة للامتثال بموجب خطة الأعمال المعدلة.

## الجدول 3

### أنشطة مطلوبة للامتثال للاتفاقات المتعددة السنوات والتكاليف القياسية (2010-2014) (آلاف الدولارات الأمريكية)

المجموع (2014-2010)	2014	2013	2012	2011	2010	مطلوبة بموجب النموذج
2,381	43	63	0	129	2,146	اتفاقات متعددة السنوات موافق عليها
2,419	461	531	461	531	436	مشروعات تعزيز مؤسسي
9,303	1,972	1,915	1,859	1,805	1,752	الوحدة الأساسية
<b>14,103</b>	<b>2,476</b>	<b>2,509</b>	<b>2,320</b>	<b>2,465</b>	<b>4,335</b>	<b>المجموع (المطلوبة للامتثال للاتفاقات المتعددة السنوات والتكاليف القياسية)</b>

19- لم تثر أي قضية فيما يتعلق بالأنشطة الأخرى التي تعتبر مطلوبة أيضا للامتثال. ومن المتوقع زيادة تكاليف الوحدة الأساسية للبنك الدولي بمعدل 3 في المائة سنويا.

## الأنشطة المتعلقة بالمواد الهيدروكلوروفلوروكربونية

### قطاع خدمة المواد الهيدروكلوروفلوروكربونية في البلدان ذات الاستهلاك المنخفض

20- يصل إجمالي قيمة الأنشطة في قطاع خدمة المواد الهيدروكلوروفلوروكربونية في البلدان ذات الاستهلاك المنخفض في خطة أعمال البنك المعدلة إلى 269 825 دولارا أمريكيا.

### الأنشطة الاستثمارية المتعلقة بالمواد الهيدروكلوروفلوروكربونية

21- يصل إجمالي قيمة الأنشطة الاستثمارية (باستثناء خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية) الواردة في خطة أعمال البنك الدولي المعدلة إلى 182.33 مليون دولار أمريكي من أجل 1 836 طنا من قدرات استنفاد الأوزون (باستثناء إعداد المشروعات). ومن هذا المبلغ، هناك 131.36 مليون دولار أمريكي لبلدان المجموعة الأولى (الصين) (1 373 طنا من استهلاك قدرات استنفاد الأوزون) و50.97 مليون دولار أمريكي لبلدان المجموعة الثانية (غير البلدان ذات الاستهلاك المنخفض) (463 طنا من قدرات استنفاد الأوزون).

### إزالة إنتاج المواد الهيدروكلوروفلوروكربونية

22- تشمل خطة أعمال البنك الدولي على أنشطة في قطاع الإنتاج للصين والهند. ويتضمن ذلك إعداد مشروعات تصل قيمتها إلى 145.9 مليون دولار أمريكي حسبما عدلتها الأمانة. وهناك 14,8 مليون دولار أمريكي من هذا المبلغ لعام 2011 والمبلغ المتبقي لفترة السنوات الثلاث 2012-2014.

### الأنشطة الأخرى المتعلقة بالمواد الهيدروكلوروفلوروكربونية

23- أدرج البنك الدولي في خطة أعماله أنشطة أخرى لإعداد المشروعات الاستثمارية المتعلقة بالمواد الهيدروكلوروفلوروكربونية، وخطط القطاعات لإدارة إزالة المواد الهيدروكلوروفلوروكربونية وخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية. ويصل إجمالي قيمة هذه الأنشطة في خطة أعمال البنك الدولي إلى 730 750 دولارا أمريكيا.

24- وأدرج البنك الدولي طلبا لإعداد برامج استثمارية تتعلق بالمواد الهيدروكلوروفلوروكربونية في أفريقيا قيمته 269 000 دولار أمريكي. وسحب البنك الدولي طلبه في وقت لاحق. وقد ترغب اللجنة التنفيذية في إزالة هذا الطلب من خطة الأعمال.

### الأنشطة الأخرى غير المطلوبة للامتثال (تعبئة الموارد والدراسات وحلقات العمل)

25- لم يدرج البنك الدولي أي أنشطة أخرى غير مطلوبة للامتثال، باستثناء نشاط من أجل تعبئة الموارد بقيمة 268 750 دولارا أمريكيا وحلقة عمل وإعداد دراسة بشأن خيارات التكنولوجيا (بالتشارك مع اليونيب) بقيمة 269 000 دولار أمريكي. وأجلت اللجنة التنفيذية النظر في نشاط تعبئة الموارد للبنك إلى اجتماعها الحادي والستين (المقرر 28/60).

### مؤشرات الأداء

26- يرد أدناه في الجدول 4 موجز لمؤشرات أداء البنك الدولي عملا بالمقررات 93/41 و51/47 و4/49(د).

## الجدول 4

### مؤشرات الأداء

أهداف عام 2010	البند
5/5	عدد البرامج السنوية للاتفاقات المتعددة السنوات الموافق عليها مقابل البرامج المزمعة (الجديدة والشرائح الجارية من الاتفاقات المتعددة السنوات)
6/6	عدد فرادى المشروعات/الأنشطة (المشروعات الاستثمارية، خطط إدارة غازات التبريد، مصارف الهالونات، إستراتيجيات المساعدة التقنية، مشروعات التعزيز المؤسسي) الموافق عليها مقابل المزمعة
5/5	الأنشطة المرحلية المكتملة/مستويات المواد المستنفدة للأوزون التي تحققت للشرائح السنوية المتعددة السنوات الموافق عليها مقابل المزمعة
240.3	المواد المستنفدة للأوزون المزالة لفرادى المشروعات مقابل المزمعة حسب التقارير المرحلية
*5	إكمال المشروعات (عملا بالمقرر 2/28 للمشروعات الاستثمارية) وحسبما هي محددة للمشروعات غير الاستثمارية مقابل المزمعة في التقارير المرحلية
%100	عدد برامج المساعدة السياسية/التنظيمية المكتملة مقابل المزمعة
11 شهرا	سرعة الإكمال المالي مقابل السرعة المطلوبة وفقا لتواريخ الإكمال الواردة في التقارير المرحلية
%100	تقديم تقارير إكمال المشروعات في الموعد المحدد مقابل المتفق عليه
%100	تقديم التقارير المرحلية في الوقت المحدد والردود ما لم يتفق على خلاف ذلك

(\* تشمل على مشروع استثماري واحد، ومشروعين للتعزيز المؤسسي، ومشروعين للمساعدة التقنية).

27- وحدد البنك الدولي هدفا يبلغ خمس شرائح سنوية للاتفاقات المتعددة السنوات. غير أن البيانات تشير إلى أنه سيقدم شرائح سنوية لخمسة اتفاقات موافق عليها وأربعة اتفاقات جديدة، ويصل المجموع بذلك إلى تسعة اتفاقات. ومن أجل تحقيق الاتساق مع الوكالات الأخرى، فإن هدف البنك الدولي لعدد البرامج السنوية في الاتفاقات المتعددة السنوات مقابل تلك المزمعة ينبغي أن يكون تسعة.

28- ويصل هدف البنك الدولي لعدد المشروعات الفردية الموافق عليها مقابل المزمعة إلى ستة. غير أن البيانات تشير إلى أنه سيقدم أربعة مشروعات لعام 2010 بما في ذلك مشروعان للتعزيز المؤسسي ومشروعان للمساعدة التقنية. ومن أجل تحقيق الاتساق مع الوكالات الأخرى، فإن هدف البنك الدولي لعدد البرامج السنوية الموافق عليها ينبغي أن يكون أربعة.

### التوصيات

29- قد ترغب اللجنة التنفيذية في أن تنظر في:

(أ) تأييد خطة أعمال البنك الدولي المنقحة للفترة 2010-2014 بصيغتها الواردة في الوثيقة UNEP/OzL.Pro/ExCom/61/12، حسبما عدلتها أمانة الصندوق مع ملاحظة أن التأييد لا يعني الموافقة على المشروعات المحددة فيها أو مستويات تمويلها وأن التأييد مع أي تعديلات يستند إلى النظر في:

(1) الأنشطة المرتبطة بالقضايا الواردة في خطة الأعمال الموحدة بما في ذلك أي تعديلات استنادا إلى القيم الإجمالية للفعالية من حيث التكاليف؛

(2) إزالة حلقة العمل وإعداد دراسة بشأن خيارات التكنولوجيا لاستيفاء الالتزامات المتعلقة بإزالة المعجلة للمواد الهيدروكلوروفلوروكربونية حيث أن البنك الدولي سحب طلباته

المتعلقة بهذا النشاط؛

(3) المحافظة على القيم والكميات الطنية المرتبطة بالإزالة المعجلة حتى عام 2020 للبلدان ذات الاستهلاك المنخفض أو حذفها؛

(4) أي تخفيضات في الكمية الطنية تعزى إلى الإزالة المعجلة استنادا إلى التوضيحات التي قدمها البنك الدولي؛

(5) إزالة الطلب المتعلق بإعداد البرامج الاستثمارية بشأن المواد الهيدروكلوروفلوروكربونية في أفريقيا؛

(ب) الموافقة على مؤشرات أداء البنك الدولي الواردة في الجدول 4 حسبما ترد في الوثيقة UNEP/OzL.Pro/ExCom/61/12 وتحديد هدف يبلغ تسعة لعدد الشرائح السنوية من الاتفاقات المتعددة السنوات المقرر الموافقة عليها وأربعة لعدد المشروعات الفردية.



## 2010 BUSINESS PLAN

WORLD BANK

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

Presented to the 61<sup>st</sup> 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)*

<b>ODS to be phased out</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
HCFC Phase-out Plans	695	93	924	<b>1,712</b>
HCFC Production Projects	-	-	-	-
<b>Total</b>	695	93	924	<b>1,712</b>

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)*

<b>ODS</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
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
<b>Total</b>	<b>14,050</b>	<b>191</b>	<b>676</b>	<b>14,917</b>

\* 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*

<b>Type of activity included in the proposed 2010 Business Plan</b>	<b>Number of Activities</b>	<b>Amount Requested* (US\$ million)</b>
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
<b>Total</b>	<b>23</b>	<b>81.67</b>

\* *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*

	<b>Total amount of funds requested in 2010 (US\$)</b>	<b>Percent of Total</b>	<b>Estimated impact in 2010 (ODP tonnes)</b>	<b>Percent of Total</b>
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
<b>TOTAL</b>	<b>77,948</b>	<b>100</b>	<b>14,745</b>	<b>100.00</b>

*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		-					
<b>TOTAL</b>	<b>79,922</b>	<b>14,745</b>	<b>50,879</b>	<b>284</b>	<b>116,059</b>	<b>1,482</b>	<b>307,240</b>	<b>4,936</b>

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*

<b>Approved multi-year agreement</b>	<b>Country</b>
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*

<b>Item</b>	<b>Planned for 2010</b>
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*

<b>Item</b>	<b>Planned for 2010</b>
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 61<sup>st</sup> 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*

<b>Category of Performance Indicator</b>	<b>Item</b>	<b>Weighting</b>	<b>2010 Target</b>
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 <sup>(*)</sup>
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 58<sup>th</sup> 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 59<sup>th</sup> 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 61<sup>st</sup> 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) in 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
<b>Non-LVCs</b>																		
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					
Malaysia	Non-LVC	PHO	CTC	ODS Phaseout plan	-	-	-	-	-	-	-	-	1					
Malaysia	Non-LVC	PHO	TCA	ODS Phaseout plan	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-						
Thailand	Non-LVC	PHO	CTC	ODS Phaseout plan	420	1	-	-	-	-	-	-						
Thailand	Non-LVC	PHO	TCA	ODS Phaseout plan	420	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	-	-	-	-	-	-						
Tunisia	Non-LVC	PHO	Halon	Terminal Phaseout Management Plan	371	42	-	-	-	-	-	-						
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					
Vietnam	Non-LVC	PHO	Halon	ODS Phaseout plan	-	-	-	-	-	-	-	-	19					
Vietnam	Non-LVC	PHO	CTC/TCA	ODS Phaseout plan	-	-	-	-	-	-	-	-						
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	-						
<b>LVCs</b>																		
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) 2013-2015	ODP 2013- 2015	Approved ODP phase out 2010/ Project Comple- tion	Approved ODP phase out 2011/ Project Comple- tion	Approved ODP phase out 2012/ Project Comple- tion	Approved ODP phase out after 2012	I-Indivi- dual M- Multi- year	A- Appr. P- 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	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	-	-	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	131	-	-	-	-	-	-	-	-	-	-	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						
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	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						
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	
		PHO	CTC			-	-	-	-	-	-	-	-	1				I	A
		PHO	TCA			-	-	-	-	-	-	-	-	18					
Mexico	Non-LVC	DEM	CFC	Pilot ODS disposal project	-	-	-	-	-	-	-	-	100	135	540			M	A
Philippines	Non-LVC	PHO	CFC	CFC Phaseout Plan	-	-	-	-	-	-	-	-	300						
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	
		PHO	CTC			-	-	-	-	-	-	-	-					M	P
		PHO	TCA			-	-	-	-	-	-	-	-						
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	-	-	-	37	-	18	-	18					M	A	
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	186	-	373	-	373	-							
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
		PHO	Halon			-	-	-	-	-	-	-	-	42					
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	
		PHO	Halon	ODS Phaseout plan	-	-	-	-	-	-	-	-	10						
		PHO	CTC			-	-	-	-	-	-	-	-	19					
		PHO	TCA			-	-	-	-	-	-	-	-					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-b	269	-	-	-	-	-	-	-					I	P	
Global		TAS	ODS	Workshop and preparation of a Study on Technology Options (in partnership with UNEP)	269	-	-	-	-	-	-	-							
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 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