



**United Nations
Environment
Programme**

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/45/10
6 March 2005



ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-fifth Meeting
Montreal, 4-8 April 2005

BUSINESS PLAN FOR THE YEARS 2005-2007 OF THE WORLD BANK

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. The World Bank prepared its business plan on the basis of decisions 37/68, 38/66 and 41/93. The plan is provided as an annex to this document.

2. This document presents a summary of planned 2005 activities of the World Bank, ODS phase-out during the triennium, general comments, the World Bank's business plan performance indicators, and provides recommendations for the consideration of the Executive Committee.

Planned activities 2005-2007

3. The business plan is a rolling three-year business plan since three years of activities are included, although there is less certainty with regard to 2006 and 2007 activities except with regard to ongoing multi-year agreements.

Planned activities for 2005

4. The total value of projects planned for submission in 2005 by the World Bank is US \$103.95 million that will lead to the phase-out of 26,235 ODP tonnes. The plan includes:

- 15 ongoing multi-year performance based agreements for sector and substance phase-out amounting to US \$60.28 million that represents an ODS phase-out when implemented of 24,007 ODP tonnes;
- 4 new multi-year performance based agreements amounting to funding of US \$12.68 million in 2005 (US \$47.82 million in total) with an associated ODS phase-out in 2005 of 1,064 ODP tonnes (5,972 ODP tonnes in total);
- 5 individual investment projects that will be submitted in 2005 with a value of US \$15.89 million including one project that will result in the total ODS phase-out in either the sector or of the substance;
- Project preparation amounting to US \$301,750; and
- 10 non-investment projects that will be submitted in 2005 with a value of US \$14.8 million including 3 chiller demonstration projects amounting to US \$13.44 million, 5 institutional strengthening projects amounting to US \$1.09 million and two technical assistance projects amounting to US \$269,000.

Planned activities for 2006

5. The World Bank plans to submit projects valued at US \$94.32 million in 2006 with an associated phase-out of 34,054 ODP tonnes. This includes US \$60.65 million for ongoing multi-year agreements.

Planned activities for 2007

6. The World Bank plans to submit projects valued at US \$48.89 million in 2007 with an associated phase-out of 17,614 ODP tonnes. This includes US \$48.12 million for ongoing multi-year agreements. This means that the Bank has indicated US \$770,000 in new activities in 2007.

ODP phase-out during 2005-2007

7. During the 2005-2007 triennium, the World Bank plans to phase out 128,757 ODP tonnes from ongoing projects and multi-year agreements. Additionally, the Bank indicated that 6,986 ODP tonnes would be phased out through projects to be submitted for approval during the triennium.

8. The World Bank has provided a section in its business plan, supported by a descriptive annex arranged by country, on expediting project implementation. The Bank indicated that it would continue to assist countries in which it is doing business on sustaining their consumption and production freeze obligations and achieving the control measures in 2005 and 2007. It will conduct its 9th annual workshop for financial intermediaries emphasizing the importance of enabling compliance and implementation of national phase-out plans focusing on verification, monitoring, and reporting issues.

Comments

9. The Bank has included in its 2005 business plan the second phase of the process agent phase-out plan in China. The phase-out plan would address the 31 process agent applications that have already been approved by the Parties. The plan has a total cost of US \$40 million of which US \$10.75 million would be submitted in 2005 and the remainder in 2006. This project would result in the phase-out of 5,500 ODP tonnes when implemented.

10. Another large project in the Bank's 2005 business plan is the non-MDI pharmaceutical aerosols project in China with a value of US \$10.75 million to phase-out 691 ODP tonnes. This project is intended as a one-off individual investment project instead of a multi-year agreement.

11. The World Bank has included some CTC and TCA activities for LVCs in its 2005 business plan. A technical assistance CTC phase-out activity in Colombia is included at a cost of US \$54,000 to phase-out 6 ODP tonnes. This is intended to convert one enterprise. The Bank is also planning project preparation of US \$22,000 to prepare a US \$42,000 investment project in Ecuador to address 1 ODP tonne of consumption of TCA. These activities may be discussed in the context of the Committee's consideration of the issue of CTC/TCA/Methyl Bromide

activities in LVCs based on the contact group's anticipated meeting and the consideration of the issue in the Consolidated Business Plan (UNEP/OzL.Pro/ExCom/45/5).

Chiller Projects

12. The Bank's 2005 business plan includes about US \$14 million in chiller demonstration projects and project preparation for chiller projects in three countries. The aim of the demonstration projects would be to assist countries in the development of revolving funds that would cover the costs of converting their chiller sectors. The projects would be completed in December 2009. The projects are expected to propose co-financing with other existing funding mechanisms. The Bank intends to leverage a grant from the Multilateral Fund as start-up funds for the revolving funds. The Bank specified that it did not intend to use the concessional lending option for these activities due to the economic conditions in its client countries.

13. The Bank has also included US \$215,000 for a global chiller replacement technical assistance project in its 2005 business plan. The Bank indicated that these funds would be used to develop a global revolving fund for the replacement of CFCs in chillers. This project would provide funds for several countries in lieu of establishing a separate revolving fund in every country.

14. These activities may be discussed in the context of the Committee's consideration of the issue of ODS phase-out activities in the chiller sector pursuant to decision 44/61 and the issue raised in the Consolidated Business Plan.

Performance indicators

15. A summary of the World Bank's performance indicators pursuant to decision 41/93 is provided below in Table 1.

Table 1

PERFORMANCE INDICATORS

Item	2005 Target
Number of annual programmes of multi-year agreements approved vs. those planned	16 approved
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	9 INV and 2 TAS
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	19
ODS phased-out for individual projects vs. those planned per progress reports	4,660 ODP tonnes
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	55 INV and Non-Inv
Percentage of policy/regulatory assistance completed vs. that planned	N/a

Item	2005 Target
Speed of financial completion vs. that required per progress report completion dates	Achieve 11 months from required date
Timely submission of project completion reports vs. those agreed	On time
Timely submission of progress reports and responses unless otherwise agreed	On time

16. The World Bank's target for the number of annual programmes approved does not include the number of new annual programmes included in the 2005 business plan. For consistency with the other agencies and in order to account for an additional four new agreements planned to be submitted in 2005, the World Bank's target for the number of annual programmes approved should be 20.

17. The World Bank's target for the number of projects approved includes 4 institutional strengthening projects. For consistency with the project types included in the target and the targets of the other agencies, the World Bank's target should be 11. This would include 9 investment projects and 2 technical assistance activities.

18. The World Bank's business plan table indicates that it would phase-out 6,744 ODP tonnes in 2005. The Bank indicated that this figure was based on completion dates in the 2003 progress report, but that it had reassessed the figure and its target of 4,660 ODP tonnes is based on more recent information. However, it is the intent of the business plan to provide the latest information and, in its consideration of performance indicators in the 2004 business plans, the Executive Committee had agreed to performance indicators that were consistent with the data submitted in the business plans instead of lower targets forecast by the agencies. The Executive Committee may wish to take similar action with regard to the World Bank.

RECOMMENDATIONS

The Fund Secretariat recommends that the Executive Committee consider:

1. Endorsing the 2005-2007 business plan of the World Bank, as contained in UNEP/OzL.Pro/ExCom/45/10, while noting that endorsement did not denote approval of the projects identified therein nor their funding levels with any modifications based on the consideration of the following activities:
 - (a) Chiller demonstration projects and project preparation for chiller projects;
 - (b) Global chiller replacement programme development;
2. Approving the performance indicators for the World Bank set out in Table 1 of the Fund Secretariat's comments as contained in UNEP/OzL.Pro/ExCom/45/10 while setting a target of 20 for the number of annual programmes approved, a target of 11 for the number of projects approved, and a target of 6,744 ODP tonnes for the phase-out from individual projects.

2005 BUSINESS PLAN

WORLD BANK

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

Presented to the 45th Meeting
Of the Executive Committee

February 25, 2005

TABLE OF CONTENTS

	Page
I. MULTILATERAL FUND TARGETS.....	2
A. Meeting the Objectives of the Multilateral Fund.....	2
B. Resource Allocation.....	4
C. Special Initiatives.....	6
II. PLANNED BUSINESS ACTIVITIES.....	8
A. Ongoing Activities.....	8
B. Program Expansion.....	8
C. Measures to Expedite Implementation of Approved Projects and Those Critical to Compliance.....	12
III. PERFORMANCE INDICATORS.....	13
A. Quantitative Performance Indicators.....	13
IV. POLICY ISSUES.....	16
V. ADMINISTRATIVE AND FINANCIAL MATTERS.....	16

Annexes

Annex I:	Country-by-Country Review
Annex II:	Implementation and New Activities
Annex III:	Database of New and On-going Activities (Actual ODP)
Annex IV:	Database of New and On-going Activities (ODP based on overall cost effectiveness)
Annex V:	Value and Year of ODP Phase-out

I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

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

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

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

Note: Estimated two-year delay in implementation

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

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

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

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

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

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

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

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

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

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

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

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

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

B. Resource Allocation

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

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

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

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

(*) Figures include agency support costs

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

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

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

Note 1: Figures include agency support costs

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

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

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

Note: Figures include agency support costs

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

C. Special Initiatives

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

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

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

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

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

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

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

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

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

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

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

B. Program Expansion

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

New submissions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Renewal of institutional strengthening

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

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

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

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

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

III. PERFORMANCE INDICATORS

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

A. Quantitative Performance Indicators

42. Approval Performance Indicators

a) Number of annual programs of multi-year agreements approved vs. those planned (Weighting: 20)

Table III-1: Number of annual programs of multi-year agreements planned for 2005

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

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

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

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

43. Implementation Performance Indicators

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

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

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

In the year 2005, the World Bank expects to phaseout a total 4,660 ODP tonnes through implementation and completion of ongoing individual projects.

c) Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports (Weighting: 5)

In 2005, the World Bank expects to complete 55 individual projects, including investment and non-investment activities.

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

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

44. **Administrative Performance Indicators**

a) Speed of financial completion vs. that required per progress report completion dates (Weighting: 10)

The Bank expects to achieve financial completion of its projects within an average 11 months from the required date.

b) Timely submission of project completion reports (Weighting: 5)

The Bank plans to submit project completion reports of all projects that are completed between July 1, 2004 and June 30, 2005, by the end of 2004.

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

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

45. A summary of the World Bank's 2005 performance indicators is included in Table III-3, below.

Table III-3 – Summary of World Bank's performance indicators

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

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

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

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

IV. POLICY ISSUES

46. No issues.

V. ADMINISTRATIVE AND FINANCIAL MATTERS

47. No issues.

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

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

CHILE

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

CHINA

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

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

COLOMBIA

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

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

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

ECUADOR

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

INDIA

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

Disbursement in 2004:

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

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

ODSIV: 0

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

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

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

INDONESIA

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

MALAYSIA

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

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

THAILAND

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

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

ANNEX II
Implementation and New Activities



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

Figures include agency support costs

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

Notes:

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

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

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

Notes:

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

ANNEX V
Value and Year of ODP Phase-out



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