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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الخامس والأربعون
مونتريال 4-8 نيسان / أبريل 2005

مقترحات مشروع: الهند

تتكون هذه الوثيقة من تعليقات أمانة الصندوق المتعدد الأطراف وتوصياتها بالنسبة لمقترحات المشروع التالية :

إزالة

- خطة إزالة مادة CTC لقطاعي الاستهلاك والإنتاج
البرنامج السنوي للعام 2005
فرنسا، ألمانيا، اليابان، البنك الدولي

إنتاج

- إزالة تدريجية لقطاع إنتاج مواد CFC
برنامج التنفيذ للعام 2005
البنك الدولي

إزالة مادة CTC لقطاعي الاستهلاك والإنتاج : البرنامج السنوي للعام 2005

وصف المشروع

خلفية

1. قرّرت اللجنة التنفيذية في اجتماعها الأربعين بتاريخ تموز / يوليو 2003 ، أن توافق من حيث المبدأ على مجموع 52 مليون دولار أمريكي لمساعدة الهند على الامتثال بجدول المراقبة الزمنيّ التابع لبروتوكول مونتريال ، بالنسبة لإنتاج واستهلاك رابع كلوريد الكربون (CTC) وصرفت الشريحة الأولى وقدرها 5 ملايين دولار أمريكي خلال الاجتماع ، من أجل البدء في تنفيذ المشروع . وفي ما بعد ، وفي اجتماعها الحادي والأربعين ، وافقت اللجنة على الاتفاقية من أجل الإزالة في استهلاك وإنتاج مادة CTC في الهند ، وصرفت الرصيد البالغ 3.520.843 دولار أمريكي لتمويل برنامج العمل السنوي للعام 2003 . وفي وقت لاحق وافقت اللجنة التنفيذية على البرنامج السنوي للعام 2004 في اجتماعها الثاني والأربعين ، وصرفت مبلغاً آخر قدره 13.380.112 دولار أمريكي .

2. إنّ البنك الدوليّ سيقدّم برنامج العمل السنوي للعام 2005 إلى الاجتماع الخامس والأربعين ، ويطلب تحرير مبلغ آخر قدره 8.099.046 دولار أمريكي لتنفيذه . ويتضمّن هذا التقديم تحديثاً لتنفيذ برنامج العمل السنوي للعام 2004 ، ومواصفات البرنامج السنوي للعام 2005 ، مرفقة بهذه الوثيقة . ويعرض الجدول التالي موجزاً للخطة القطاعية ، وبرنامج العمل السنوي للعام 2005.

الهند	البلد
إزالة في استهلاك وإنتاج CTC في الهند	عنوان المشروع
2005	سنة الخطة
2	عدد السنوات التي تمّ إنجازها
5	عدد السنوات الباقية ضمن المشروع
11,505 طن ODP	الاستهلاك عام 2004 (خط الأساس)
1,726 طن ODP	الاستهلاك عام 2005
11,553 طن ODP	الإنتاج عام 2004 (خط الأساس)
1,726 طن ODP	الإنتاج عام 2005
52.000.000 دولار أمريكي	مجموع التمويل الموافق عليه من حيث المبدأ لخطة إزالة مادة CTC
21.900.955 دولار أمريكي	مجموع التمويل الذي صُرف حتى كانون الأول / ديسمبر 2004
8.099.046 دولار أمريكي	مستوى التمويل المطلوب للخطة السنوية عام 2005

3. لقد كان هنالك ثلاثة منتجين لمادة CTC في الهند حيث كانت CTC تُستخدم على حدّ سواء كعامل تصنيع وكمذيب . وبالنسبة لعوامل التصنيع كانت مادة CTC تُستخدم في قطاعات المطاط المكلور ، والبارافين المكلور ، والموادّ الصيدلانية والصناعات الزراعيّة . وكمذيب استُخدمت مادة CTC في صناعات النسيج والألبسة ، وصناعة تنظيف المعادن وكمذيب كيميائي .

4. لقد كانت هنالك وكالات منقّدة عدّة متعاطية في البرنامج الهندي ، وكانت مكلفة بالعمل في قطاعات عدّة من البرنامج . وكان البنك الدوليّ الوكالة الرئيسية ، وكان مسؤولاً عن إزالة إنتاج CTC ، وعن الإزالة في استهلاك CTC في عامل التصنيع وفي قطاعات المذيبات الكيميائية . وتعاقدت اليابان مع برنامج الأمم المتحدة الإنمائي (يونديبي) لمساعدتها على إزالة

استهلاك CTC في أربع من مؤسسات تنظيف المعادن . وسوف تساعد فرنسا وألمانيا المستخدمين الصغار على التوقف عن استخدام CTC في صناعات النسيج والملبوسات .

برنامج العمل للعام 2004

5. نفذت حكومة الهند عام 2004 عدداً من الأنشطة المتعلقة بالسياسات العامة بالنسبة لخطة CTC القطاعية . وقد بدأت بتسجيل منتجي CTC ومستورديها ومصنعيها ، وأنجزت عملية التسجيل في كانون الأول / ديسمبر . وكانت تفكر بحصر واردات CTC للاستخدامات غير المراقبة ، علماً بأنها ستواصل السماح بواردات CTC لاستخدامها في المواد الأولية . وقررت حكومة الهند فرض حصص نسبية (كوتا) على مادة CTC التي تُنتج وتُباع لغير استخدامات المواد الأولية ، وأن تبدأ بتنفيذ هذه السياسة في الربع الأول من العام 2005 . وسوف تمنع أيضاً استخدام CTC في إنتاج المطاط المكلور والبارافين المكلور عام 2005 .

6. لم تُحدّد في الاتفاقية أيّ أهداف للعام 2004 . وقد أورد التقرير المتعلق ببرنامج العمل للعام 2004 العمل التحضيري الخاص الذي أنجز من أجل البدء في دفع عجلة برنامج الإزالة في كلّ وكالة .

7. وقع البنك الدولي اتفاقية المنحة مع الوسيط المالي واتفاقية المشروع مع حكومة الهند ، واضعاً الأسس القانونية للمباشرة بالمشروع في ذلك البلد . وقد عُقدت اجتماعات مع منتجي CTC الثلاثة حول توزيع الحصص والمنحة في ما بينهم . وأبلغت وحدة الأوزون الوطنية المنتجين بالحاجة إلى خزن احتياطي من مادة CTC لتلبية الطلب عامي 2005 و 2006 ، وبخطة الحكومة للتحقق في جرداتهم في نهاية السنة .

8. لقد كانت لليابان وليونديبي مهمتان لزيارة أربعة مصانع لمساعدتها على إلغاء مادة CTC في تنظيف المعادن . وقد تمت مناقشة مسائل إدارية وفنية مع إدارة المصانع وتمت الموافقة على مواصفات مزيلات الشحوم الجديدة لتنظيف المعادن ، وبوشر بإجراء مناقصة دولية للحصول على المعدات .

9. لقد كانت الوكالة الألمانية للتعاون الفني (GTZ) الوكالة المنفذة لفرنسا وألمانيا لمساعدة الصناعات الصغيرة في قطاع النسيج والملبوسات . ومن أجل الوصول إلى المستخدمين أجرت GTZ أنشطة توعية ووزعت نشرات بالإنكليزية وباللغة المحلية في 18 موقعاً رئيسياً من مواقع صناعات النسيج والملبوسات . وبدأت GTZ بالتعاون مع لجنة النسيج في وزارة النسيج ، للمساعدة على تنفيذ البرنامج .

10. في الوقت نفسه ، جرى إنشاء وحدة إدارة المشروع (PMU) وبوشر بإحلال نظام المعلومات الإدارية (MIS) . وكان مقصوداً أن يتضمّن MIS كافة البيانات ذات الشأن المتعلقة بمنتجي ومستهلكي CTC ، على أن يمكن من رصد تنفيذ الخطة القطاعية على أساس مستديم . ومن أجل جمع البيانات حول المستخدمين النهائيين أجرت الحكومة مسعىً متواصلاً لتسجيل مستخدمي CTC .

11. تضمّن التقرير حول برنامج العمل عرضاً مجدولاً لأنشطة المساعدة الفنية عام 2004 ، تضمّن بيانات عن اسم النشاط ، والهدف والفريق المستهدف ، وعن وقع التنفيذ ووضعه . وأظهر التقرير حول الإنفاق عام 2004 التزاماً إجمالياً بقيمة مليوني دولار أمريكي مقابل موافقة إجمالية من مبلغ 21 مليون دولار أمريكي .

برنامج العمل للعام 2005

12. بموجب الجدول الزمني للمراقبة الخاص ببروتوكول مونتريال والأهداف المحددة في اتفاقية الإزالة القطاعية ، على الهند أن تخفض إنتاجها لمادة CTC من 11,553 طن ODP في خط الأساس إلى 1,726 طن ODP ، واستهلاكها من 11,505 طن ODP في خط الأساس إلى 1,726 طن ODP عام 2005 .

13. عازمت الحكومة على استخدام عدد من الخطوات لتسهيل تنفيذ برنامج العمل السنوي للعام 2005 . وسوف تستخدم كونا الإنتاج لغير استخدامات المواد الأولية لمراقبة إنتاج CTC . وسوف تستخدم أيضاً مزيجاً من تسجيل مستخدمي CTC ، والأوامر الإدارية للحد من الاستخدام ، وإعادة بيع وتحويل CTC ، وتسجيل واردات CTC لغير استخدامات المواد الأولية ، لمراقبة الاستهلاك .

14. بالنسبة للخطوة الصناعية لتخفيض استهلاك CTC ، سوف يكون التركيز على إزالة CTC في المصانع الأربعة المستخدمة على نطاق واسع لتنظيف المعادن ، من أجل إنجاز التخفيض المطلوب ، وفي الوقت نفسه متابعة برنامج التجاوز من قبل GTZ بالنسبة للمستخدمين الأصغر حجماً . ولكن الإزالة من المصانع المستخدمة على نطاق صغير لن تتم إلا في سنوات لاحقة . وتخفيضات استهلاك CTC عام 2005 من الاستهلاك الفعلي عام 2001 ، مبيّنة في الجدول التالي :

القطاع	الاستهلاك عام 2001 (1)	الاستهلاك عام 2005 (2)	التخفيض (1) - (2)	عدد المشروعات المنجزة
عوامل تصنيع	1,916	860	1,056	
مذيبات	4,745	866	3,879	4
المجموع	6,661	1,726	4,935	4

15. لقد كان متوقفاً أن تكون وحدة إدارة المشروع (PMU) قيد العمل وبصورة كاملة عام 2005 ، وأنها ستعتمد على مؤسسة استشارية لمعالجة مطالب مستخدمي CTC الذين تقدّموا بطلب تمويل من أجل إلغاء استخدامهم لمادة CTC . في الوقت نفسه سوف تواصل وكالة GTZ حملتها للوصول إلى المستخدمين الصغار ، وخطّطت لعدد من الأنشطة ، بما في ذلك إقامة ورشات عمل تتعلق بإعداد المشروعات ، والبحث عن خيارات استبدال جديدة ، وإجراء التدريب باستخدام خيارات جديدة وغيرها من الأنشطة .

16. ومن أجل توطيد التنسيق بين الوكالات المتعدّدة ، سوف تدعو وحدة PMU إلى اجتماعات بين الوكالات ، وسوف تجري تمريناً تجريبياً للتحقق في إنتاج واستهلاك CTC ، بواسطة إطار عمل التدقيق الذي وضعه البنك الدولي مع الحكومة . وسوف يجري البنك الدولي أول تحقيق رسمي في وقت مبكر من العام 2006 .

17. يطالب البنك الدولي من أجل برنامج العمل للعام 2005 بمبلغ إجمالي قدره 8.099.045 دولار أمريكي وبكلفة مساندة قدرها 714.928 دولار أمريكي . وسيكون التوزيع على البنك الدولي والوكالات الثنائية 3.899.046 دولار أمريكي زائد 292.427 دولار أمريكي ككلفة مساندة للبنك الدولي ؛ و 1.000.000 دولار أمريكي زائد 85.000 دولار أمريكي لفرنسا ؛ و 700.000 دولار أمريكي زائد 57.500 دولار أمريكي لألمانيا ؛ و 2.500.000 دولار أمريكي زائد 280.000 دولار أمريكي ككلفة مساندة لليابان . وستوزع موازنة 2005 على أنشطة الإزالة الصناعية في مجال تنظيف المعادن ، وصناعات النسيج وإنتاج CTC ، والدعم لوحدة إدارة المشروع .

تعليقات الأمانة

18. نفذت حكومة الهند والبنك الدولي والوكالات المتعاونة الأخرى عدداً من الأنشطة عام 2004 للمباشرة في برنامج الإزالة القطاعية لمادة CTC . وقد تبين من خلال التقرير المرحلي أنّ العمل التحضيري قد أنجز بكامله ، وأنه تمّ وضع إطار العمل القانوني . ويُرجى أن يسمح كلّ هذا العمل التحضيري للوكالات بأن تبدأ التنفيذ الكامل عام 2005 ، لأنّ برنامج عمل 2005 حيوي بالنسبة لقدرة حكومة الهند على تخفيض إنتاج واستهلاك CTC بمعدل 85 بالمئة وفقاً لجدول المراقبة الزمني الخاص ببروتوكول مونتريال لإنتاج واستهلاك CTC ، ومن أجل إنجاز الأهداف المبيّنة في الاتفاقية . وسيكون التحديّ كبيراً ، إذ ينبغي على الهند أن تخفض استهلاكها لمادة CTC من خط الأساس البالغ 11,505 طن ODP إلى 1,726 طن ODP ، وإنتاجها من خط الأساس البالغ 11,553 طن ODP إلى 1,726 طن ODP .

19. لقد تمّ أخذ العلم بالسياسات العامّة المسهّلة التي اقترحتها حكومة الهند ، وبنظام الرّصد القطاعي المقترح . والنتائج الأولى للبرنامج متوقعة في وقت مبكر من العام 2006 ، عندما يتوجّب على البنك الدولي أن يقدّم التقرير الأول للتحقّق في تنفيذ برنامج عمل 2005 ، عن طريق استخدام إطار عمل التحقّق الذي وضعه البنك الدولي .

توصيات

20. قد ترغب اللجنة التنفيذية في الموافقة على برنامج عمل 2005 لخطة قطاع CTC الهندي ، بمستوى تمويل قدره 8.099.045 دولار أمريكي و 714.928 دولار أمريكي ككلفة مساندة . والتوزيع بين البنك الدولي والوكالات الثنائية هو 3.899.046 دولار أمريكي زائد 292.428 دولار أمريكي ككلفة مساندة للبنك الدولي ، و 1.000.000 دولار أمريكي زائد 85.000 دولار أمريكي ككلفة مساندة لفرنسا ، و 700.000 دولار أمريكي زائد 57.500 دولار أمريكي ككلفة مساندة لألمانيا ، و 2.500.000 دولار أمريكي زائد 280.000 دولار أمريكي ككلفة مساندة لليابان .

الإزالة التدريجية لقطاع إنتاج موادّ CFC : برنامج التنفيذ السنوي للعام 2005

خلفية

21. قدّم البنك الدولي طالباً موافقة الاجتماع الخامس والأربعين عليه ، البرنامج السنوي للعام 2005 من أجل تنفيذ برنامج الإزالة التدريجي لقطاع إنتاج موادّ CFC في الهند ، في أن معاً مع تقرير التحقّق حول تنفيذ برنامج العمل السنوي للعام 2004 (الوثيقتان مرفقتان طيه) . ويأتي هذا التقديم تلبية للاتفاقية بين حكومة الهند واللجنة التنفيذية ، التي تمّت الموافقة عليها في الاجتماع التاسع والعشرين .

البلد	الهند
عنوان المشروع	إزالة تدريجية لقطاع إنتاج موادّ CFC
سنة الخطة	2005
عدد السنوات التي تمّ إنجازها	6
عدد السنوات الباقية ضمن المشروع	6
الحدّ الأقصى لإنتاج ODS عام 2004 (بالطن المترى) ، الخطة السنوية للعام 2004	13,176 طن مترى
الحدّ الأقصى لإنتاج ODS عام 2005 (بالطن المترى) ، الخطة السنوية للعام 2005	11,294 طنّ مترى
التمويل الإجمالي الموافق عليه من حيث المبدأ لخطة إزالة موادّ CFC	82 مليون دولار أمريكي
مجموع التمويل المحرّر حتى تاريخ كانون الأول / ديسمبر 2004	52 مليون دولار أمريكي
مستوى التمويل المطلوب للخطة السنوية للعام 2005	5.85 مليون دولار أمريكي

برنامج العمل للعام 2005

22. يبدأ برنامج عمل 2005 بمراجعة لتنفيذ برنامج العمل للعام 2004 . وتفيد المراجعة عن إنجاز هدف تخفيض موادّ CFC عام 2004 : الإنتاج المسموح به لموادّ CFC في ذلك البلد للعام 2004 ، كان قد حدّد بـ 13,176 طن مترى في الاتفاقية (أي بتخفيض 1,883 طن مترى بالنسبة لمستوى الإنتاج البالغ 15,058 عام 2003) ، وكان الإنتاج الكلي المعلن عنه

13,155 طن متري ، وكان الإنتاج الصافي القابل للبيع لتلك السنة 13,069 طن متري ، وكلاهما دون الهدف المحدد . ومن مجموع 6 ملايين دولار أمريكي الذي صُرف من الصندوق المتعدد الأطراف لبرنامج عمل 2004 . سُدد مبلغ 5.265 مليون دولار أمريكي للوكالات الأربع بشرائح بموجب التقدم في إنجاز هدف التخفيض المحدد لكل منها وسوف يُصرف الرصيد البالغ 0.585 مليون دولار أمريكي بعد التحقق النهائي في إنتاج عام 2004 . وقد أُبلغ بأن مبلغ 0.27 مليون دولار أمريكي الذي تضمّن قرصاً 0.15 مليون دولار أمريكي من برنامج عمل 2004 ، زائد الرصيد من برامج العمل السابقة ، قد خُصص لليونيب مقابل المساعدة الفنية . وكانت هنالك أنشطة عدّة نُفذت ضمن المساعدة الفنية وعملية نظام المعلومات الإدارية (MIS) ، وبخاصة الجهود التعاونية على مستوى إقليمي بين الهند والبلدان المجاورة ، من أجل السيطرة على الاتجار غير المشروع بموادّ CFC . وجرّت مناقشات بين هذه البلدان حول إجراء تدريب مشترك للجمارك على الحدود ، وزوّدت الهند بلوائح بأسماء المستوردين المرخصين من البلدان المجاورة للتحقيق في الواردات غير المشروعة إلى تلك البلدان .

23. يصف الجزء الثاني من التقديم الهدف والأنشطة لبرنامج عمل 2005 . ويبلغ حدود إنتاج موادّ CFC في الاتفاقية للعام 2005 ، 11,294 طن متري ، الذي يقضي بتخفيض إضافي في الإنتاج قدره 1,882 طن متري من مستوى الـ 13,176 طن متري خلال 2004 . وينبغي إنجاز الهدف من خلال متابعة نظام حصص إنتاج موادّ CFC . وقد تمّ توزيع كمية إجمالية قدرها 11,293.97 طن متري على المنتجين الأربعة لموادّ CFC ، بشكل حصص نسبية ، والحكومة تدرك أنّه بموجب المقررّ 5/43 للجنة التنفيذية ، يجب التحقق من إنتاج موادّ CFC للعام 2005 ، على أساس الإنتاج الكلي ، عوضاً عن الإنتاج الصافي القابل للبيع .

24. سوف تكون هنالك جهود مستمرة لرصد استيراد وتصدير موادّ CFC ، من خلال التراخيص ، لمساعدة الصناعة والحكومة على مراقبة الاتجار غير المشروع ، والتعاون في البرنامج الإقليمي لمراقبة الاتجار بموادّ CFC عبر الحدود . إضافة إلى ذلك فإن برنامج العمل يسرد أنشطة المساعدة الفنية التي يجب القيام بها عام 2005 ، والتي تشمل التدريب ، وتشغيل نظام للمعلومات الإدارية ، وأنشطة توعية للعموم . ومن مجموع 6 ملايين دولار أمريكي المخصصة للعام 2005 ، يطالب البنك الدولي بتحرير 5.85 مليون دولار أمريكي للتعويض على المؤسسات الأربع عن إجراءات تخفيضها إضافياً لإنتاجها موادّ CFC . ورصيد 0.15 مليون دولار أمريكي الذي سيُخصّص للمساعدة الفنية ، يجب أن يُطالب به عام 2006 لأن ثمة احتياطياً جذرياً مازال مكوّناً لأنشطة المساعدة الفنية يجب إرساده عام 2005 . ويطلب البنك الدولي بمبلغ 438.750 دولار أمريكي ككلفة مساندة جانبية بـ 7.5 بالمئة من برنامج عمل 2005.

تقرير التحقق في الإنتاج للعام 2004

25. لقد تمّ التحقق في كانون الثاني / يناير 2005 على يد Det Norske Veritas As (DNV) في الهند وهي مؤسسة استشارية لمراقبة المخاطر تركز خبرتها الرئيسية على التدقيق والتحقق في حقّ التغييرات المناخية ، والمعروفة بأنها الهيئة المعتمدة الأولى للتحقيق في الخدمات بموجب متطلبات بروتوكول كيوتو ، وإثبات شرعيّتها . ويبدأ تقرير التحقق بموجز تنفيذي حول مجمل نتائج التحقق ، مع معلومات بالنسبة لكوّتا 2004 ، ومخزون CFC لأوّل المدّة ، والإنتاج الكلي ، والخسائر ، والإنتاج الصافي القابل للبيع ، والبضاعة المخزونة المكتسبة ، والمبيعات ، ومخزون الإقفال ونسبة الكوّتا التي أنتجها كلٌّ من المنتجين الأربعة ، والجموع الوطنية . وقد تحقّق أنّ الإنتاج الكلي لموادّ CFC في الهند للعام 2004 هو 13,155 طن متري ، وأنّ الإنتاج الصافي القابل للبيع هو 13,069 طن متري ، مع الإبلاغ عن 86 طن متري كخسائر . ونتيجة لذلك أثبت التحقق أنّ الهند امتثلت بهدف إنتاج موادّ CFC للعام 2004 ، بكمية 13,174 طن متري التي حدّدت في الاتفاقية .

26. يتضمّن التقرير خلفيّة موجزة لاتفاقية إقفال إنتاج موادّ CFC بين الهند واللجنة التنفيذية وتكنولوجيا الإنتاج التي استخدمها المنتجون الأربعة ، وقدرة كلٍّ من هؤلاء المنتجين الأربعة على الترحيح لإنتاج موادّ HCFC-22 . وهو يغطي أيضاً منهجية التحقق ، التي تتضمّن زيارات المواقع ، وتدقيقاً عرّضياً لخمسة أيام على الأقلّ من السجلات المتعلقة بالثبات في النتائج المعلنة . وقد أُقيم ترابطٌ بين سجلات سرعة الإنتاج ومختبر الإنتاج والسجلات التحليلية للأيام النموذجية لمعرفة ما إذا كانت السجلات جارية بشكل مناسب بالنسبة للموادّ المنتجة . وقد تمّ أخذ عيّات من مخازين موجودة لإخضاعها لتحليل كروماتوغرافي . كما أنّ فريق التحقق أجرى مناقشة مع موظفي المصانع .

27. ويورد التقرير بعد ذلك الملاحظات والنتائج الناجمة عن زيارة كلٍّ من المصانع . وهو يتضمّن بالنسبة لكلّ مصنع نظرة عامة عن تاريخ المصنع وتكنولوجياه ؛ ومنهجية التدقيق ؛ وتفاصيل إنتاج لبيانات 2003 و 2004 حول الكوتا الممنوحة ؛ وتواريخ التشغيل لإنتاج موادّ CFC وإنتاج موادّ HCFC-22 في بعض الحالات ، وإنتاج موادّ CFC-11 و CFC-12 ، ونسبة الكوتا التي تُقذت ؛ واستهلاك الموادّ الأولية ونسبة المدخلات والمخرجات بين استهلاك الموادّ الأولية وإنتاج موادّ CFC ؛ والخسائر المعلنة ؛ والاستنتاجات المتعلقة بوضع الامتثال بالكوتا الممنوحة .

28. ويعرض التقرير في النهاية نتائج التتحقّق بالنسبة لاستعمال نموذج التتحقّق في إزالة إنتاج موادّ ODS ، الذي يتضمّن بيانات مفصلة عن كلّ شهر حول عدد أيام التشغيل ، واستهلاك الموادّ الأولية وزنة إنتاج موادّ CFC .

تعليقات الأمانة وتوصياتها

التعليقات

البرنامج السنوي للعام 2005

29. يعرض التقديم هدفاً واضحاً لإنتاج موادّ CFC ، متوافقاً مع الهدف المحدّد في الاتفاقية ، وأدوات سياسة عامة لمساندة انجازه . وثمة جهود متواصلة لرصد واردات وصادرات موادّ CFC بواسطة تراخيص . وجدّير بالذكر أنّ برنامج عمل 2005 يغطي الجهد التعاوني بين الهند كبلد منتج لموادّ CFC وبين البلدان المجاورة ، للسيطرة على الاتجار غير القانوني بموادّ CFC في المنطقة .

30. إنّ برنامج عمل 2005 بالغ الأهمية لأنّ نتائجه سوف توجد القاعدة لتقييم امتثال الهند بتخفيض الـ 50 بالمئة من إنتاج CFC خلال العام 2005 بموجب جدول المراقبة الزمني الخاصّ ببروتوكول مونتريال . وقد تبيّن لنا أن حكومة الهند ستعتمد على إدارة إنتاج موادّ CFC عام 2005 والتحقّق فيه ، على أساس الإنتاج الكلي بموجب مقرّر اللجنة التنفيذية 5/43 .

تقرير العام 2004 للتتحقّق من الإنتاج

31. إنّ تحقّق البنك الدولي من الإنتاج للعام 2004 بيّن تحسّناً ملموساً في مستوى التفاصيل المتوفرة ، وبالتالي مستوى أعلى من الشفافية . وهذا واضح بصورة عامة في البيانات المقدّمة في ثلاث من المؤسسات الأربع ، أي Gujarat و Navin و Chemplast وعلى سبيل المثال وبالنسبة لعدد أيام التشغيل في كلّ شهر لم يقدّم التتحقّق عدد الأيام التي أنتج فيها المصنع المعني موادّ CFC و HCFC فحسب ، بل أيضاً المدة بين تاريخ البدء إلى تاريخ إنتهاء الإنتاج في كلّ شهر .

32. إنّ الأمانة ، بمقتضى الإجراء الاعتيادي لتوفير المعلومات للجنة التنفيذية حول التتحقّق من إنتاج موادّ ODS ، لم تُدخل جزء البيانات من تقرير التتحقّق . ولكنّ يمكن توفير البيانات لأي عضو من أعضاء اللجنة عند الطلب .

توصيات

33. توصي الأمانة ، على ضوء التتحقّق المرّضي ، أن الهند قد التزمت بهدف إنتاج موادّ CFC للعام 2004 كما هو محدّد في الاتفاقية . وبالتالي فقد ترغب اللجنة التنفيذية في الموافقة على برنامج عمل 2005 لبرنامج الإقفال الهندي لإنتاج موادّ CFC بمستوى التمويل المطلوب البالغ 5.85 مليون دولار أمريكي ، وكلفة المساندة الجانبية وقدرها 438.750 دولار أمريكي للبنك الدولي ، وترك 0.15 مليون دولار أمريكي من شريحة 2005 ، وكلفة المساندة الجانبية ، لتُصرف خلال العام 2006 .

**INDIA - PHASE-OUT IN CONSUMPTION
AND PRODUCTION OF CTC**

**DRAFT
2005 ANNUAL IMPLEMENTATION PLAN**

**OZONE CELL
MINISTRY OF ENVIRONMENT AND FORESTS
STATE GOVERNMENT OF INDIA**

AND

THE WORLD BANK

27 January 2005

**India CTC Phase-out in Consumption and Production
2005 Annual Implementation Plan
Submitted to the 45th Executive Committee Meeting**

DATA SHEET

COUNTRY:	INDIA
PROJECT TITLE:	Phase-out in Consumption and Production of CTC
YEAR OF PLAN:	2005
NO. OF YEARS COMPLETED:	1 (2004)
NO. OF YEARS REMAINING UNDER THE PLAN:	5 (2005 – 2009)
TARGET CTC CONSUMPTION IN 2004:	N.A.
TARGET CTC PRODUCTION IN 2004:	N.A.
TARGET CTC CONSUMPTION IN 2005:	1,726 ODP tons
TARGET CTC PRODUCTION IN 2005:	1,726 ODP tons
TOTAL FUNDING APPROVED IN PRINCIPLE FOR THE CTC PHASEOUT PLAN	US\$ 52,000,000
TOTAL FUNDING RELEASED AS OF DEC.2004	US\$ 21,900,955
LEVEL OF FUNDING REQUESTED FOR 2005 ANNUAL PLAN;	US\$ 8,813,973 (US\$ 4,191,473 for World Bank; US\$ 1,085,000 for France; US\$ 757,500 for Germany; and US\$ 2,780,000 for Japan)
NATIONAL IMPLEMENTING AGENCY:	Ozone Cell Ministry of Environment and Forests
LEAD IMPLEMENTING AGENCY:	The World Bank
CO-IMPLEMENTING AGENCIES:	France, Germany and Japan

PROJECT SUMMARY

The CTC Sector Plan will completely phase out CTC consumption and production as defined by the Montreal Protocol, starting from the baseline levels of 11,505 and 11,553 ODP tons respectively, during the period 2004 – 2010. To achieve these targets, a series of investment, non-investment, technical assistance, and capacity building activities will be implemented by the World Bank and bilateral donors: France, Germany, and Japan.

IMPACT OF PROJECT ON COUNTRY'S MONTREAL PROTOCOL OBLIGATIONS The project will enable the Government of India to meet its Montreal Protocol obligations.

Part I

2004 Annual Program Accomplishments

A. Targets Met

There were no targets or limits for CTC consumption and production for 2003 and 2004. .

B. Industry Action

The CTC Phase-out Plan consists of investment and non-investment activities in both the consumption and production sectors. Activities in the consumption sector entail CTC phase-out in the process agents sector, and the solvent sector. The process agents sector consists of chlorinated rubber, chlorinated paraffin, pharmaceutical, and agro-industry sub-sectors. The solvent sector covers the textile and garment industry, metal cleaning industry, and chemical solvents sub-sectors.

In addition to the CTC phase-out in the production sector, activities under the process agents sector and chemical solvents will be implemented through the World Bank. Japan, through UNDP, is assigned to assist India to phase out CTC consumption at four enterprises in the metal cleaning sub-sector. France and Germany are assigned to assist India phasing out CTC consumption at small enterprises in the textile and metal cleaning sub-sectors.

The Project Agreement between India and the Bank and the Grant Agreement with the financial intermediary, Industrial Development Bank of India Limited (IDBI) were signed in New Delhi on December 10, 2004. The project launch mission was carried out from September 27 – October 1, 2004. For other co-implementing agencies, implementation arrangements are already in place as well.

A ‘quick-start’ project implementation strategy was adopted by the Ozone Cell during project preparation. The objective of this strategy is to enable actual project implementation to proceed immediately after the signing of the Grant Agreement. Based on this strategy, two consumption sector workshops were held in 2004. Enterprises were informed of the eligibility criteria, procedures, and other requirements for accessing grant resources provided by the Multilateral Fund. In addition, the enterprises were informed of activities being undertaken by other co-implementing agencies. Enterprises are allowed to participate in this project through different agencies.

Two separate missions were undertaken jointly by UNDP staff, solvent sector experts and a Japanese technical expert nominated by Japan’s Ministry of Economic, Trade and Industry (METI) in April and October 2004 to visit plant sites of the four large CTC-consuming enterprises (Steel Authority of India Limited, Western Engineering, Nissan Copper, and Hindustan Metal and Tube) in the metal cleaning sub-sector. Ten plants owned by these four enterprises were visited by the missions. These included six of the nine plants (Bhilai Steel Plant, Bokaro Steel Limited, Durgapur Steel Plant, Indian Iron & Steel Company, Rourkela Steel Plant, and Salem Steel Plant) of the Steel Authority of India Limited (SAIL), two plants (New Delhi and Srinagar) of Western Engineering Co., one plant each of Nissan Copper Pvt. Ltd, and Hindustan Metal and Tube. The remaining three plants (Alloy Steels Plant,

Maharashtra Elektros melt Limited, and Visvesvaraya Iron and Steel Limited) of SAIL had no longer consumed CTC as a solvent and were, therefore, not visited.

During the two missions, administrative, management and technical issues were discussed between mission members and the technical and managerial personnel of these plants on the implementation of replacement activities to eliminate the consumption of CTC in their cleaning applications with non-ODS solvents. Data on CTC consumption was verified, information on current production and cleaning applications was gathered and the requirements for cleanliness standards and equipment specifications were discussed. Draft equipment specifications were prepared, discussed and verified in October 2004. Based on comments and clarifications of the four enterprises, equipment specifications were revised for the bidding process.

International competitive bidding for 4 packages of different equipment, ancillary equipment, accessories and consumables required by the enterprises were sent out to short-listed bidders on 22 November 2004. Bid evaluation is currently underway for the vapor/spray degreasers and it is expected that the necessary internal procurement procedures will be completed by end of January 2005 to enable the issuance of purchase orders for the degreasers.

Due to the non-response to some bids for ancillary equipment, accessories and consumables, a re-bidding, with the addition of new potential bidders to be identified, will be re-issued in mid-January 2005 for the three packages.

As of the end of 2004, a total of \$34,216 was disbursed for technical assistance provided to the project. Since procurement of the cleaning equipment, which accounts for the bulk of project expenditures, will take place in 2005.

GTZ was assigned to undertake activities on behalf of Germany and France for CTC phase-out in small-scale enterprises in the textile and garment, and metal cleaning sub-sectors. In 2004, awareness activities were conducted to inform the concerned industries of the availability of funds provided by the Multilateral Fund to support the introduction of CTC alternative in these sectors. The focus of GTZ's efforts in 2004 was in the textile and garment sub-sector. As part of the awareness activities, an awareness pamphlet to inform the concerned industries of the CTC Phase-out Plan and relevant information on CTC was produced in Tamil and English languages. These pamphlets were distributed through the Textiles Committee in 18 major textile industry locations throughout India.

For the production sector, two meetings with the three active CTC producers were held in 2004. The three producers informed that they had informally reached an agreement regarding the production quota and the sharing of the grant funds from the Multilateral Fund. This agreement could be formalized as soon as the funding level to be allocated to the CTC production sector is determined by the Government of India.

The Ozone Cell informed the CTC producers of the need to stockpile some CTC in 2004 in order to meet the residual demand in 2005 and 2006 before conversion processes in the manufacturing sectors are completed. In addition, the Ozone Cell officially informed the CTC producers and CTC feedstock users of the Government's plan to undertake verification of end of year inventories.

C. Technical Assistance

Project Management Unit (PMU)

Terms of reference for the PMU and its organization and management framework have been finalized. However, due to the delay in the signing of the Grant Agreement and the replacement of the Director of the Ozone Cell, establishment and appointment of PMU staff was not completed in 2004 as planned.

To facilitate implementation of the quick-start strategy and other preparation work, the Director of the Ozone Cell with the assistance of the PMU Coordinator of the CFC Production Phase-out Project, undertook the role of the CTC PMU Coordinator on an interim basis. A number of workshops and policy related activities were carried out in 2004. The draft project implementation manual describing detailed operation procedures for the CTC Phase-out Plan was prepared. The procedures related to activities in the consumption sector have been completed. The procedures related to the production sector will be completed in 2005 when the verification system is finalized.

The appointment of a consulting firm to assist the PMU to verify CTC consumption of beneficiaries in the consumption sector was completed in 2004. This consulting firm will undertake technical verification of sub-project proposals submitted by participating enterprises in early 2005.

In addition, a new project manager responsible for the implementation of the German bilateral ozone protection activities in India was appointed. He will take up his responsibility in January 2005. A PMU Coordinator for the GTZ-Proklima implemented project components was also selected in 2004. The PMU Coordinator will take up his assignment in January 2005. The PMU Coordinator will report directly to the GTZ Project Manager.

Development and Implementation of a Public Outreach Program

A CTC Users Registration Drive was conducted in 2004. The period of registration of ODS users as required by the Ozone Rules (2000) was reopened in 2004. This registration drive ended on 31 December 2004. The objectives of this public outreach activity were to identify CTC users in India, to inform CTC users of the phase-out requirements as per the Montreal Protocol and as per the phase-out targets stipulated in the agreement of this project, to inform CTC users and producers of the availability of grant funds from the Multilateral Fund to support CTC phase-out activities.

As part of this campaign, a series of announcements were made in the local newspapers throughout India from October until 20 December 2004. The local government offices were responsible for issuing registration certificates to CTC users during this period. While the Ozone Rules require all CTC users to register their consumption with the Government, this registration drive, however, aimed at larger users.

For smaller CTC users, the outreach program was done through awareness pamphlets prepared by GTZ. The awareness pamphlets were prepared in Tamil and English languages and were distributed through the Textiles Committee in 18 major textile industry locations throughout India as mentioned previously.

An in-depth industry survey was also conducted in 2004. This survey focused on the textile industry in the Southern India. Activities covered under this survey included:

1. Exploration of textile and garment industry in selected sectors and understanding of industry needs as regards CTC usage.
2. Dissemination of information on awareness of the problems resulting from the use of CTC.
3. Dissemination of information on implications of CTC-related regulations
4. Industry survey to gather information on CTC usage in the garment industry
5. Identification of suitable alternatives to CTC already used by industry or available on the market
6. Laboratory testing of potential alternatives to CTC as stain removers
7. Conducting industry seminars to assist the industry in managing the change-over
8. Capacity building through training and process improvements on de-staining processes using CTC alternatives
9. Development of more cost effective de-staining stations
10. Promoting good industrial practices.

To accomplish these tasks at the level of the small and medium industries (SMIs), GTZ has entered into collaboration with the Textiles Committee of the Ministry of Textiles – an autonomous body working closely with the textile industry for both quality compliance certification and up-gradation. This collaboration has enabled the project to establish technical and logistic support to achieve the tasks listed as 1, 2 and 4.

In close collaboration with the Textiles Committee tasks 5, 6 and 7 are in progress. The first series of testing of about 30 alternatives has been completed. The first seminar to announce the results and gather additional information took place on 28 December 2004. At least two more seminars will be held in that segment. The experience shall then be adapted and replicated for other sub-sectors of textile industry across the country. Preliminary information gathered through the cluster development agents of Textiles Committee shall be use to define further steps.

Objectives 8, 9 and 10 are in the planning phase. The experience gathered till the end of 2004 will pave the way for its formalization.

Development of a Management Information System

Given the importance of monitoring and verification in the context of the performance-based nature of the project, the development and deployment of a management information system (MIS) based on both periodic and event-triggered data input from project beneficiaries, as well as from the Ozone Cell/PMU, IDBI, the Bank and other relevant parties, is critical to the successful implementation of the project. The MIS would support regular implementation progress reporting and ad-hoc analysis, as and when required. A more detailed Technical Note on data management aspects of the project was developed in 2004.

Discussions with CTC consumers, producers and Ozone Cell/PMU held in 2004, covered a wide range of issues pertaining to project implementation, including issues specific to the design and implementation of the MIS. Project participants that met in Mumbai at a meeting

arranged by the Indian Chemical Manufacturers Association (ICMA) expressed a strong desire for a web-enabled MIS, both to facilitate data entry and forms submission, and to facilitate timely feedback from the center, on the status of their subproject, specifically with respect to approvals, allocations, and the status of disbursement requests. Accordingly, it is proposed to design the MIS and its supporting database for web-based data entry and reporting, supplemented as necessary with paper forms.

The initial analysis suggests that the database can be implemented using a conventional relational database management system (RDBMS). Such an approach requires a more specialist skill set for design and implementation, but has the advantage of easier maintenance, and is by design better oriented toward the making of ad-hoc relational queries, and to sorting the data in interesting ways. RDBMS solutions are also well oriented to web-based implementation and access. Therefore, as the fundamental system design decision, it is proposed to use an RDBMS.

Regarding the hardware/software platform, initial analysis suggests that, for a small database such as is contemplated, MySQL, a free open source RDBMS, appears to be the one of choice. For web-based access, there is a range of choices for the middle-ware software scripting languages for generating the web forms and web reports, but the emerging software of choice for this purpose appears to be PHP, a general-purpose scripting language suitable for web development that allows for server-side access to a database such as MySQL. To use the current term of art, the solution proposed is LAMP, for Linux operating system, Apache web server, MySQL database, and PHP web scripting middle-ware.

The draft version of this database system will be ready in the first quarter of 2004. The final version of this database system will be launched by the Ozone Cell/PMU by April 30, 2005. A dry run verification of CTC consumption and production for 2004 will be carried out by third quarter of 2005.

In parallel, GTZ also developed an MIS system focusing on the small scale users of CTC. The effort is being made to ensure that the MIS being developed by the Ozone Cell/PMU, with the assistance from the Bank, would be able to link to the system developed by GTZ.

Status of technical assistance activities initiated and carried out by GTZ in 2004 is summarized below.

Summary of Technical Assistance Activities Carried Out in CY04

No.	Accomplished Activity	Objective	Target Group	Impact	Status
1	Preliminary survey in Tirupur / Coimbatore				
2	Identification of industry / association partner	Direct access and action at grass root level and support testing of alternatives Awareness creation Facilitate information exchange with concerned industry	Garment and Textile industries and finishing houses across the country if possible All textiles industry in the south and across the country All textile industries	Direct access to the industries Preliminary sensitization to problems with CTC Accessibility to information	The Textiles Committee was identified as the most suitable partner having the needed technical expertise and enjoying the trust and confidence of the textile industry as a reliable partner.
3	Information dissemination				5000 handouts in Tamil and 5000 handouts in English disseminated through the offices of Textiles Committee in Tamil Nadu and across the country, respectively.
4	Setting up of information centre through communication link and website				Telephone, e-mail and website address disseminated through the awareness handout.
5	Setting up of web-site	For information dissemination on current status and the progress	All interested parties	Easy access to information	The web site was established and is being updated periodically

6	Survey on use of alternatives				
7	Testing of alternatives	Identifying most suitable alternatives Consolidate survey data	All industries surveyed	Identification of suitable CTC alternative for industry Awareness of availability of CTC alternatives	<p>29 alternatives have been tested in collaboration with the Textiles Committee. Two types of tests have been carried out :</p> <ol style="list-style-type: none"> 1. Assessment of chemical contents to ensure that the solvent is free of any ODS, 2. Assessment of stain removing efficacy and determination of cost effectiveness. <p>The concluding results were presented to the industry during the first consultative seminar and published on the web-site.</p>
8	Development of MIS				<p>MIS was set up and an initial survey of more than 50 industries is being consolidated. Additional data collection expected during the forthcoming seminars will also be included.</p> <p>MIS was also designed to consolidate results of the CTC alternatives efficacy testing.</p>
9	Gathering preliminary information on textile segments across the country				
10	Consultative workshop	Share information about test results and gather further data on usage of CTC or alternatives.	All textiles industries	Awareness of availability of CTC alternatives	<p>First workshop was held on 28 December 2004. Presentation of test results for CTC alternatives along with demonstration of the use of selected alternatives by the industry were part of the agenda. Additional data were collected from the participants.</p> <p>At least two additional workshops are planned for the beginning of 2005.</p>

11	Preparation of seminar package				
12	Preparation of training package to conduct de-staining without CTC through good industrial practices	Disseminate know-how on the use of CTC alternatives Increase cost effectiveness of de-staining process Objective	All concerned industries All concerned industries Target Group	Phase out of CTC through adoption of suitable alternatives Phase out of CTC through adoption of suitable technologies Impact	Currently at planning stage: Determination of suitable routes to disseminate information and know-how to concerned industries, e.g. through training programs, various media, etc.
13	Further development and adaptation of currently used de-staining equipment				Currently at planning stage: simple equipments have been identified and will be further developed that enable industries to conduct their de-staining activities in a more rational and economical way.
No.	Accomplished Activity				Status
3	Information dissemination				5000 handouts in Tamil and 5000 handouts in English disseminated through the offices of Textiles Committee in Tamil Nadu and across the country, respectively.
4	Setting up of information centre through communication link and website				
5	Setting up of web-site	For information dissemination on current status and the progress	All interested parties	Easy access to information	The web site was established and is being updated periodically

D. Summary of Government Actions Taken in 2004

Agreements between the Government of India and Bilateral Agencies – Arrangements between the Government of India and bilateral agencies were finalized in 2004. The final draft tripartite agreement for the Government of India, AFD and GTZ is awaiting for the signature of the Government of India. Implementation by bilateral agencies (in case of Japan implementation is carried out by UNDP) started in 2004.

Grant Agreement between the Government of India and the World Bank – The Project Agreement for the CTC Phase-out Plan was signed on December 10, 2004. The grant agreement was signed between Industrial Development Bank of India (IDBI) and the World Bank on the same day. In addition, an associated project agreement between Ministry of Environment and Forests and the Bank was also signed on the same date.

Verification Framework – The framework prepared by India and the World Bank was submitted for the consideration of the Executive Committee in 2004. The Executive Committee took note of the verification framework as submitted by India and the World Bank and requested that the final verification framework be submitted to the Executive Committee when it is completed.

Registration of CTC Producers, Importers, and Exporters – Registration of ODS users was reopened until December 31, 2004. Only registered users and producers of CTC will be eligible for assistance under the project and for issuance of production and/or consumption quotas. This registration drive aimed at large and medium scale enterprises consuming or producing CTC. The registration drive completed in 2004. The Ozone Cell/PMU is in the process of compiling registration information coming from local government authorities.

Import Quota System for CTC – In 2004, the current import control system for CTC was reviewed. While import of CTC for feedstock applications will continue, any imports for applications controlled by the Montreal Protocol will be prohibited. As an import control system has direct linkage to the monitoring and verification system, the measures for restricting imports of CTC for non-feedstock applications would have to fit in with the monitoring and verification system, which is under development. This activity will be completed in 2005.

CTC Production Quota System – The Ozone Cell/PMU worked with CTC producers and the Association of Chloromethane Manufacturers (ACM) in 2004 to develop a production quota system for CTC production for non-feedstock applications. The production quotas for 2005 will be given to CTC producers during the first quarter of 2005. In 2004, the Ozone Cell/PMU also worked closely with CTC producers in order to build up a stockpile of CTC for non-feedstock applications in 2005 and 2006. The Ozone Cell/PMU informed CTC producers and enterprises consuming CTC in feedstock applications of the Government's plan to verify end of year inventories of CTC. Instructions were provided to relevant parties to prepare for the proposed verification.

Key activities for the Government actions in 2004 are summarized in table below.

NO.	POLICY/ACTIVITY PLANNED	SCHEDULE OF IMPLEMENTATION	STATUS
1.	Agreements between the Government of India and bilateral agencies	August 2003 – March 2004	Pending signature from the Government of India.
2.	Grant Agreement between India and the World Bank	August 2003 – March 2004	Completed in December 2004
3.	Registration of CTC producers, Importers, and Exporters	January – December 2004	Registration closed on 31 December 2004. Compilation of registration information is underway.
4.	Promotion of non-ODS alternatives	January – December 2004	Over 30 alternatives are currently in use, many of detergent types were identified. Testing was done on 29 alternatives. Results were presented at the industry workshop on 28 December 2004. At least two additional workshops are planned for 2005.
5.	Import Quota System for CTC	January – December 2004	Investigations were initiated in 2004. While imports of CTC will continue for feedstock applications, a system to restrict imports of CTC for non-feedstock applications is being considered. The system is being designed in close coordination with development of monitoring and verification system. This activity will be completed in 2005.
6.	CTC Production Quota System	June – December 2004	It was decided that the quota will be imposed on CTC produced and sold for non-feedstock applications. Production quota as described will be allocated to CTC producers in first quarter of 2005.
7.	Announcement of the CTC Consumption Phase-out Requirement in the Chlorinated Rubber and Chlorinated Paraffin Sub-Sectors	January-June 2004	Prohibition of the use of CTC in these applications will be administered to CTC user registration certificates. No renewal of registration certificates will be approved after 2006.

E. 2004 Budget and Financial Performance

	Description	Funding Approved by ExCom (\$US)			Funding Disbursed (\$US)			Obligated Expenditure in CY 2004(\$US)
		Cumulative Funding Approved as of December 2003	Funding Approved in CY 2004	Total Funding Approved as of December 2004	Cumulative Actual Expenditure Disbursed as of December 2003	Actual Expenditure Disbursed in CY 2004	Total Actual Expenditure Disbursed as of December 2004	
1	CTC Phase-out in the Chlorinated Rubber Industry	4,330,000		4,330,000	0	0	0	0
2	CTC Phase-out in the Chlorinated Paraffin Industry	1,140,843		1,140,843	0	0	0	0
3	CTC Phase-out in the Process Agents Applications in the Pharmaceutical Sub-sector	2,000,000	2,763,002	4,763,002	0	0	0	0
4	CTC Phase-out in the Agro-Chemical Industry		393,082	393,082	0	0	0	0
5	CTC Phase-out in the Chemical Solvent	1,000,000	2,158,215	3,158,215	0	0	0	0
6	CTC Phase-out in the metal cleaning		4,778,000	4,778,000	0	34,216	34,216	0
7	CTC Phase-out in the Textile Industry		609,063	609,063	0	92,000	92,000	34,000
8	CTC Phase-out in the Production Sector		2,000,000	2,000,000	0	0	0	2,000,000
9	PMU	50,000	678,750	728,750	0	0	0	0
	TOTAL	8,520,843	13,380,112	21,900,955	0	126,216	126,216	2,034,000

Remark: Funding allocation for each category is subject to change when the final agreement on the sharing of the grant funds between the consumption and production sectors is reached by the Government of India and the industry.

Part II
2005 Annual Program

F. Target consumption in 2005

Indicators		Preceding Year (2004)	Year of Plan (2005) ⁽¹⁾	Reduction ⁽²⁾
Supply of CTC	Import	N.A.	-	
	Production	N.A.	1,726	9,827
	Total	N.A.	1,726	9,827
Demand of CTC	Process Agents	N.A.	860	
	Solvent	N.A.	866	
	Total	N.A.	1,726	9,779

(1) Targets for both production and consumption are in ODP tons. The targets for production and consumption are based on the definitions of production and consumption as defined by the Montreal Protocol (excluding production for feedstock and excluding consumption of CTC produced in the previous years).

(2) Reduction for both consumption and production is the difference between the baseline levels and the targets for 2005. These figures are in ODP tons.

G. Industry Action

The Ozone Cell/PMU will continue its outreach program to create awareness of the available financial assistance for eligible enterprises, and more importantly, the Government's policy to restrict the production and supply of CTC for non-feedstock applications. PMU will increase its effort to ensure that remaining enterprises, if any, will come forward in 2005 to participate in the CTC Phase-out Plan in the consumption sector in particular.

Technical audit of the sub-project proposals already submitted to the Ozone Cell/PMU in 2004 will be undertaken by the independent consulting firm that has already been appointed by the Ozone Cell/PMU.

Conversions of metal cleaning processes at four major CTC users (SAIL, Western Engineering, Nissan Copper, and Hindustan Metal and Tube) will be completed in 2005. This will result in a permanent phase-out of 533 ODP tons.

GTZ, on behalf of Germany and France, will intensify its outreach program among small scale users of CTC in the textile and metal cleaning industry, to create awareness of available CTC alternatives that have already been tested successfully in 2004. More importantly, GTZ will provide direct assistance to the industry to replace the use of CTC to non-CTC alternatives.

Sector	Consumption in 2001 (1)	Consumption Year of Plan (2)	Reduction within Year of Plan (1)-(2)	Number of Projects Completed	Number of Servicing Related Activities	ODS Phase-out (ODP tons)
Process Agents	1,916	860	1,056			1,056 ⁽⁴⁾
Solvent	4,745	866	3,879	4 ⁽³⁾		3,879
Total	6,661	1,726	4,935	4 ⁽³⁾		4,935

- (1) Consumption in 2001 as reported in the project document.
- (2) Targeted consumption in 2005 is defined in accordance with the definition of consumption as defined by the Montreal Protocol (excluding the use of CTC in the inventories at the end of 2004).
- (3) The number of projects completed in 2005 does not include phase-out in small CTC users.
- (4) Actual reduction of CTC consumption in the process agent sub-sector is expected from partial phase-out from a number of enterprises that have already started or will start in 2005 their conversion processes, and by using CTC from the existing inventories at the end of 2004.

H. Technical Assistance

Project Management Unit (PMU)

A Project Management Unit will be fully staffed in the first quarter of 2005. The PMU will oversee the technical verification to be carried out by the independent consulting firm that has been appointed at the end of 2004. Technical verification will be conducted at those enterprises that have already expressed interest in 2004. The objective of this verification is to verify eligibility of the enterprises, the level of CTC consumption, and viability of the proposed alternate technologies. In addition, the consulting team will evaluate the proposals of the enterprises to determine whether necessary measures to preempt adverse impact on environment and workers' safety are incorporated in the design of the conversion process.

A series of small project preparation workshops will be organized in 2005 to inform the industry of the CTC phase-out plan of the Government, and to assist interested parties to prepare and submit their proposal for funding consideration of MoEF. The focus will be on enterprises in the process agent and chemical solvent sectors. For small scale users of CTC in the textile and metal cleaning sectors, GTZ have already held similar workshops to assist this target group in 2004. An information brochure highlighting availability of funds for phase-out of CTC including key steps to access funds from this project will be prepared and distributed to potential beneficiaries in 2005.

PMU will assist the Ozone Cell to strengthen the licensing system to cover CTC solvent and process agent users, feedstock users, and CTC producers. In this regard, PMU will work in close cooperation with the PMU of the CFC Production Phase-out Project and GTZ to identify CTC users and have them register their consumption with the Government.

Technical Assistance for CTC Consuming Enterprises

In addition to PMU's assistance to prepare project proposals that meets minimum information requirements by the project as mentioned above, technical assistance to assist CTC

consuming enterprises to identify non-CTC alternative technology will be rendered by national experts to be contracted by PMU whenever needs arise.

For small scale CTC users in the textile and metal cleaning industry, technical assistance will be provided to enterprises by GTZ. The first consultative workshop was organized on 28 December 2004 in Tirupur. The workshop was attended by representatives from the Government of India and concerned industries. The workshop included demonstrations of CTC alternatives currently used by some industries as well as good industrial practices for de-staining technology. Two more consultative workshops will be organized in 2005 to complete the process of collecting direct feedback concerning acceptability of CTC alternatives to the textile and garment industries.

To enable the textile and garment industries to implement good industrial practices including the use of fume hoods for worker safety, the project will provide eligible enterprises with basic tools for stain removing. Specifications of the required equipment items are being developed. Procurement of materials, equipment, and training materials, will be done in 2005.

No.	Planned Activity	Objective	Target Group	Impact
1	Awareness activities including publication of articles in local languages	Create an understanding for the imminent change in CTC and alternatives availability	CTC users in all sectors; and state government officials	Increasing participation of CTC users in the CTC Sector Plan
2	Information dissemination, e.g. via printed media, videos, etc.	Inform industry about available alternatives and how to access the know-how and financial support	PMU will be responsible for large and medium scale enterprises while GTZ will take the lead in the textile industry	Reduction of CTC consumption
3	Project preparation workshops	Assist enterprises to formulate project proposals that contain relevant information regarding eligibility and level of consumption and meet the requirements of the project	All CTC users in the country	Pipeline of eligible projects to be financed by the Plan
4	Technical services to be provided by national experts	Assist enterprises to determine alternatives that are safe and	Process agents and chemical solvent sectors	Increasing participation from the industry and

No.	Planned Activity	Objective	Target Group	Impact
		environmentally sound		timely phase-out of CTC in these sectors.
5	Continue search for available alternatives for the textile industry	Identification of potential alternatives	Selected enterprises	Conversion processes that are safe and environmentally friendly and sustainable phase-out of CTC
6	Testing of new alternatives for the textile industry	Identifying most suitable alternatives		Identification of additional CTC alternatives
7	Conduct 2 more consultative workshops	Share information about test results and gather feedback on acceptability of CTC alternatives	Selected textile industries	Ensure availability of suitable CTC alternatives
8	Conduct technology transfer seminars including distribution of samples of CTC alternatives to participants	Assure spread of technology to industries	All textiles industries	Spread of CTC alternatives and reduction of CTC use
9	Conduct on-location training on de-staining without CTC through good industrial practices, including improvements to the work place	Disseminate know-how on the use of CTC alternatives	All concerned industries	Phase out of CTC through adoption of suitable alternatives
10	Further development and adaptation of currently used de-staining equipment	Increased cost effectiveness of de-staining process	All concerned industries	Availability of an economic incentive to phase out CTC
11	Establish and operate PMUs	Coordination between project and State Governments, other agencies, etc.	Federal States of India, cooperation partners	Effective enforcement of Ozone Rules to ensure sustainable phase-out of CTC

I. Planned Government Actions in 2005

Inter-agency Coordination Meeting

To ensure effective coordination of CTC phase-out activities being undertaken by the lead and co-implementing agencies, PMU will assist the Ozone Cell to organize an inter-agency coordination meeting. It is proposed that this meeting be organized as part of the ODS summit to be held in the first quarter of 2005. This ODS summit will be organized by the Ozone Cell to ensure full coordination of activities carried out under various sector plans in India.

Development of a Management Information System

The development of a management information system (MIS) was initiated in 2004. This MIS will be designed and used as a major tool for PMU to monitor CTC phase-out activities undertaken by various enterprises including CTC producers, CTC feedstock users, and beneficiaries of this project. This MIS will also be used as a tracking tool for monitoring the production and sales of CTC to feedstock and non-feedstock users. The structure of the MIS will be designed to meet the needs for CTC production and consumption verification protocols being developed jointly by PMU and the World Bank. Substantial progress was made in 2004 in determining the scope and the structure of the database system. The MIS is expected to be completed and launched by PMU by April 30, 2005.

CTC Consumption and Production Verification

PMU will facilitate the development of the MIS system for this activity. In addition, PMU will facilitate the dry run verification of 2004 CTC consumption and production including end of year inventories, which is being proposed to be done by the third quarter of 2005. Based on feedback from this dry run verification exercise, PMU will provide recommendations to the Ozone Cell to strengthen its monitoring system.

PMU will take the lead in the preparation of the 2006 Annual Implementation Plan and facilitate the first official verification of 2005 CTC consumption and production in early 2006.

Key activities for the Government actions to be executed in 2005 are summarized in table below.

NO.	POLICY/ACTIVITY PLANNED	EXPECTED SCHEDULE OF IMPLEMENTATION	Key Actions
1.	Production and Sales Quota Licenses	January 2005	Quota for CTC production for non-feedstock applications in 2005 will be issued by the Ozone Cell with assistance from PMU
2.	Administrative Orders to restrict the use of CTC; resale and or transfer of CTC; and, to impose reporting requirements on CTC users.	January – March 2005	Review the Ozone Rules and other relevant regulations on environment and health

3.	Registration of CTC Users	January – December 2005	Follow up on the registration drive undertaken in 2004 through cooperation from state governments.
4.	Standard Protocol for Verification of CTC Production and Consumption	July – September 2005	Dry run verification of CTC production and consumption in 2004 and end of year inventories of CTC will be carried out.
5.	Restriction of CTC Imports for Non-Feedstock Applications	January-December 2005	Cooperation between MoEF and Customs Office will be formalized. The objective is to strengthen the control of CTC imports.

J. 2005 Budget and Planned Disbursement

	Description	Funding Approved by ExCom (US\$)*			Funding Disbursed/Obligated (US\$)	
		Cumulative Funding Approved as of December 2004	Funding Approved in CY 2005	Total Funding Approved (including CY 2005)	Cumulative Actual Expenditure Disbursed as of December 2004	Planned Expenditure in CY 2005
1	CTC Phase-out in the Chlorinated Rubber Industry	4,330,000		4,330,000		866,000
2	CTC Phase-out in the Chlorinated Paraffin	1,140,843		1,140,843		228,169
3	CTC Phase-out in the Process Agent Applications in the Pharmaceutical Industry	4,763,002		4,763,002		952,600
4	CTC Phase-out in the Agro-Chemical Industry	393,082		393,082		78,616
5	CTC Phase-out in the Chemical Solvent	3,158,215		3,158,215		631,643
6	CTC Phase-out in the Metal Cleaning Applications	4,778,000	4,000,000	8,778,000	34,216	4,965,784
7	CTC Phase-out in the Textile Industry	609,063	609,063	1,218,126	92,000	734,000
8	CTC Phase-out in the Production Sector	2,000,000	3,066,223	5,066,223		5,066,223
9	PMU	728,750	423,750	1,152,500		400,000
	TOTAL	21,900,955	8,099,036	29,999,991	126,216	13,923,035

*Remark: Funding allocation for each category is subject to change when the final agreement on sharing of the grant funds between the consumption and production sectors is reached by the Government of India and the industry.

K. Sources of Funds

	Total	Funds Approved as of December 2004	Funds To Be Approved in 2005
Lead Implementing Agency			
World Bank			
Project Cost	42,000,000	18,551,798	3,899,046
Support Cost	3,150,000	1,327,571	292,427
Sub-Total	45,150,000	19,879,369	4,191,473
Co-Implementing Agencies			
France			
Project Cost	3,000,000	1,000,000	1,000,000
Support Cost	340,000	85,000	85,000
Sub-Total	3,340,000	1,085,000	1,085,000
Germany			
Project Cost	2,000,000	700,000	700,000
Support Cost	230,000	57,500	57,500
Sub-Total	2,230,000	757,500	757,500
Japan			
Project Cost	5,000,000	2,500,000	2,500,000
Support Cost	560,000	280,000	280,000
Sub-Total	5,560,000	2,780,000	2,780,000
TOTAL			
Project Cost	52,000,000	22,751,798	8,099,046
Support Cost	4,280,000	1,750,071	714,927

INDIA

CFC Production Sector Gradual Phase-out Project
(ODS III)

2005 Annual Work Program

January 31, 2005

New Delhi Office
South Asia Environment and Social Unit
World Bank

INDIA
CFC PRODUCTION SECTOR
GRADUAL PHASEOUT PROJECT (ODS III)

CY2005 ANNUAL PROGRAM

Table of Contents

A.	INTRODUCTION	1
B.	CY2004 ANNUAL PROGRAM ACHIEVEMENTS	
B.1	ODS Phase-out and Disbursement	2
B.2	Enterprise-Level CFC Production Phaseout targets (MT)	2
B.3	Policy Measures	3
B.4	Technical Assistance Activities	4
B.5	Monitoring and Reporting Activities	7
C.	CY2005 ANNUAL PROGRAM: OBJECTIVES AND ACTIVITIES	
C.1	ODS Phase-out Objectives and Disbursement Allocation	8
C.2	Enterprise-Level CFC Production Phaseout targets (MT)	8
C.3	Policy Measures	9
C.4	Technical Assistance Activities	9
C.5	Monitoring and Reporting Activities	10
	ANNEX I - Annual Production Phaseout Targets and Annual Grant Tranches	11
	ANNEX II - Quota Achievements over the period 2000 – 2004	12

INDIA

CFC PRODUCTION SECTOR GRADUAL PHASEOUT PROJECT (ODS III)

CY2005 ANNUAL PROGRAM

A. INTRODUCTION

In accordance with Decision 29/65, Annex VI of the Executive Committee of the Multilateral Fund, the World Bank, as the implementing agency, is submitting an Annual Program for the *CFC Production Sector Gradual Phaseout Project* for India, for the period “1 January - 31 December 2005”, for consideration at the April 2005 meeting of the Executive Committee. This Annual Program has been prepared in cooperation with the Ministry of Environment and Forests (MoEF) and the Project Management Unit (PMU) of the Ozone Cell, Government of India (GOI) and the United Nations Environment Programme (UNEP).

This document verifies the successful implementation of the CY2004 Annual Program by India and details the planned program and activities for 2005. It is being submitted for approval and release of the seventh tranche of funds, amounting to US\$ 5.85 million for the implementation of the CY2005 Annual Program.

Through the implementation of the CY2004 Annual Program, India has met its CFC production quota level of 13,176 metric tons (MT), for 2004, in accordance with the schedule approved in the above mentioned Decision. Details of implementation performance and disbursement are provided in Section B of this document.

Year	Agreed Schedule		Actual		Annual Funding Level (US\$ million)
	CFC Production not exceeding (MT)	Phaseout Amount (MT)	Verified CFC Production (MT)	Phaseout Amount (MT)	
1999	22,588	-	22,411	-	12.0
2000	20,706	1,882	20,407	2,181	11.0
2001	18,824	1,882	18,693	2,013	11.0
2002	16,941	1,883	16,890	1,934	6.0
2003	15,058	1,883	15,014	1,927	6.0
2004	13,176	1,882	13,155	1,903	6.0
2005	11,294	1,882			6.0
2006	7,342	3,952			6.0
2007	3,389	3,953			6.0
2008	2,259	1,130			6.0
2009	1,130	1,129			6.0
2010	0	1,130			0.0
Total Funding					82.0

B. CY2004 ANNUAL PROGRAM ACHIEVEMENTS

B.1 ODS Phase-out and Disbursement

2004:

The verified CFC production in 2004 amounted to **13,155 MT** against the quota of 13,176 MT, i.e at a level of 99.8% of the allowable production level for the year. Production of CFCs has reduced by 1,859 MT (12.4%) from the previous year.

Disbursements to CFC producers in 2004 amounted to **US\$ 5.265 million**, reflecting 90% of the CY2004 allocation of US\$ 5.85 million, allocated for enterprise compensation. Additionally **US\$ 0.27 million** was disbursed to UNEP in 2004, for the implementation of the TA component.

Production Phase-out		Grant Tranches (US\$ m)	
Target (MT)	Achieved	Allocation (US\$ million)	Status of Disbursements
13,176	<p>Independent Audit Teams appointed by MoEF and WB separately verified CFC production in 2004.</p> <p>Total production of CFCs was ascertained by both teams as 13,155 MT.</p>	5.85	<ul style="list-style-type: none"> ▪ 10% of CY2003 allocation (US\$ 0.59 million) disbursed in February 2004 ▪ 60 % of CY2004 allocation disbursed in June 2004 (US\$ 3.5 million) ▪ 30 % disbursed in September 2004 (US\$ 1.75 million) ▪ <i>The last 10% (US\$ 0.59 million) is to be disbursed after final verification of CY2004 production is completed.</i>

2000 – 2004:

Since the start of project implementation in 2000, CFC production volumes have reduced by about 41% over a 5year period.

As of December 2004, \$52 million has been disbursed from the Multilateral Fund to the World Bank under this project, of which US\$ 51.05 million (98.2%) has been disbursed to the beneficiaries. This comprises \$50.125 million disbursed as enterprise compensation to the four CFC producing enterprises and \$0.92 million disbursed to UNEP, of which about US\$ 0.8 million has been disbursed to the PMU for implementation of TA activities.

B.2 Enterprise-Level CFC Production Phaseout targets (MT)

2004:

In 2004, the MoEF cleared the first request for quota trading between two CFC producer enterprises. The table below reflects the original and adjusted quota orders for 2004 and the verified production figures achieved, at the individual enterprises level:

Name of company	(Metric Tons)		
	Initial Quota	Revised Quota	Achieved (%)
SRF Limited (SRF)	3875	3875	3872 (99.9%)
Gujarat Fluorochemicals Ltd (GFL)	4705	4705	4623 (98.25%)
Navin Fluorine International Ltd (NFIL)	3472	4270	4250 (99.5%)
Chemplast Sanmar Ltd (CSL)	1124	324	324 (100%)
TOTAL	13,176	13174	13,069

2000 – 2004:

Between 2000 and 2004, the quota achievements by the four beneficiary enterprises have ranged around an average of 99.3%, as is detailed in the table in Annex II.

B.3 Policy Measures

A number of policy measures which were identified in the CY2004 Annual Program were implemented during the course of the year as summarized below:

Activity	Key Actions	Target Dates	Status
Production Quota license	Applications for a CY2004 Production Quota license received from all four CFC producers will be examined by MoEF for issuance of licenses.	To be issued by January 31, 2004.	Completed
Renewal of registration of producers	Applications for renewal of registration of each CFC producer, as required by the Ozone Rules, will be examined by MoEF and processed.	As and when required	Completed
Implementation of other provisions of ODS Rules.	Applications for registrations from sellers, stockists, dealers and buyers of CFC will be examined and submitted to Ozone Cell, MOEF. Applications for import and export of CFCs will be examined by PMU after which the Ozone Cell will submit recommendations for issuance of bulk licenses for export by CFC producers and licenses for import to DGFT.	July 2004 Throughout the year for import and export license, as and when received	Completed Export licenses issued to all 4 producers. No import licenses issued.

B.4 Technical Assistance Activities

Some of the activities identified in the CY2004 Annual Program were not undertaken over the course of the year. This was primarily due to staffing problems, as the PMU did not have a full-time Coordinator until May 2004. However, since the outgoing Coordinator continued to oversee ODS III implementation on an interim basis, some of the operational activities continued. A new Coordinator was recruited by the MoEF on a contractual basis in June, but he resigned after two months, in August 2004. In November 2004, the management at the Ozone Cell also changed, with a new Director of the Ozone Cell and a new PMU Coordinator. The new team is now on board and has had initial training by UNEP and World Bank on Montreal Protocol related issues and obligations.

Given the staffing situation and the loss of momentum due to the changes in the PMU coordinator, the Annual Program was updated in July 2004 to reflect a more realistic work program for the remainder of the year given the low level of implementation during the first half of the year. The table below reflects these changes and the status of activities as undertaken by the Ozone Cell/PMU during the course of the year.

Activity	Key Actions	Target Dates	Status
Awareness of ODS phaseout	Targeted awareness programs at clusters of CTC and CFC consumption on phaseout activities and use of alternatives. Awareness programs on CTC phaseout and implementation modalities for CTC phaseout projects.	Jan-Dec.2004 Feb – Oct 2004	Support for Ozone Day celebrations, VATIS publication and publication and dissemination of the State of the Art Report Included into UNEP's legal agreement with the national partner for implementing awareness activities under NCCoPP ¹ .
Assessment of illegal trade	Further to regional workshop organized by UNEP, undertake activities to assess quantum of illegal trade and measures to promote its control	April – May 2004	i) Close cooperation with REGMA ² to enhance effectiveness of Policy and customs training project being implemented with UNEP. ii) Discussions with REGMA on illegal trade issues at national and regional levels. iii) Discussions with NOUs of Nepal and Bangladesh for joint training of customs officers at some border check posts. iv) Data on authorized importers quantity of exports provided

¹ NCCoPP = National CFC Consumption Phase-out Project

² Refrigeration and Gas Manufacturers Association

Activity	Key Actions	Target Dates	Status
	National Action plan will be prepared to monitor and control illegal trade.		by regional NOUs to REGMA, as part of UNEP's regional illegal trade project. Under preparation. REGMA taking the lead.
Training/ Capacity building	Capacity building and training for information dissemination on ODS phaseout and MP implementation in high CFC and CTC consumption pockets. Regional training sessions for officials of State Government, Pollution Control Board, local authorities, SISIs and other stakeholders for implementation and enforcement of ODS Rules. DCSSI ³ to organize a national interactive session for all 28 SISIs ⁴ and SMEs ⁵ on ODS phaseout. This session will include issues such as registration of small units under ODS Rules and implementation and monitoring of ODS phase out projects	Feb – June 2004 April – November 2004 May 2004	Ongoing Not completed due to delay in approval of Policy and Customs strategy as part of NCCoPP. An interface with SISIs was held in December 2004. There has been slow response from DCSSI.
Finalize a concept note on establishment of national networking system at zonal level	Review of draft concept note on zonal network. Finalization of the concept note in consultation with UNEP and the World Bank. Development of an implementation plan based	June 2004 July 2004 August 2004	A draft concept note prepared in cooperation with UNEP and CEE and discussions were held in December 2004. The design is to be revised and review whether other supporting activities or incentives required to ensure successful

³ Development Commissioner of Small Scale Industries

⁴ Small Scale Industries Institutes

⁵ Small and medium enterprises

Activity	Key Actions	Target Dates	Status
	on concept note		implementation.
Operations of PMU	Half-yearly technical audits of CFC producing enterprises.	July 2004 January 2005	Completed
	An internal assessment of effectiveness of the half yearly technical audit will be carried out.	August 2004	Completed. Decision to continue with half-yearly audits
	Performance Audit of PMU	January – April 2004	Not completed due to incomplete implementation of CY2004 Annual Program and PMU staffing situation. To be undertaken in 2006
	Meetings with CFC producers to discuss findings from annual audit and other issues.	April 2004	Completed on 7 June 2004.
	Monitoring of CFC production phaseout project and other ODS phase out projects in RAC and solvent sectors.	Feb – Oct 2004	Completed
	Support in implementation of CTC phaseout plan.	Jan – Dec 2004	Supported preparation of Environmental and Social Report and national media plan for registration of CTC users
MIS Operation	Development of MIS vision and roadmap - to support all ODS phaseout activities.	Feb 2004	Updated inventory of software, hardware and network infrastructure completed. MIS vision document prepared.
	MIS review and upgradation to take care of all ODS phaseout projects.	Feb – May 2004	MIS modules to be developed to support individual phaseout projects, after finalization of MIS vision
	Development of e-based outreach technology pilot	November 2004	Under preparation

Activity	Key Actions	Target Dates	Status
	<p>program for information dissemination on illegal trade and ODS phaseout activities.</p> <p>In-house development of database of import-export data on ODS, based on license, exemption certificates etc.</p> <p>Development of technology roadmap for communication infrastructure, processes and organization</p> <p>Completion of State-of-Art report from 1999-2002 on ODS phase out program</p>	<p>Feb 2004</p> <p>November 2004</p> <p>June 2004</p>	<p>Under preparation</p> <p>Completed. Document finalized and released on Ozone day. A dissemination strategy is being planned.</p>
Studies	<p>Initiation and Completion of existing studies under progress.</p> <p>Based on ODS supply-demand study undertaken in 2003, define roadmap for managing material balances of ODS for CFCs and CTC</p> <p>Assessment of information awareness activities and their impact</p>	<p>Feb – August 2004</p> <p>April 2004</p> <p>October 2004</p>	<p>Not Completed</p> <p>Not Completed</p> <p>Not Completed</p>

B.5 Monitoring and Reporting Activities

The reporting mechanism is detailed below:

Report	Submitted by	Target Date	Comments
Progress report	UNEP	July 2004 January 2005	Reports received from PMU/UNEP and reviewed during supervision missions in July 2004 and January 2005
Financial Audit	UNEP	June 2005	UNEP unable to provide audited statements for

Report	Submitted by	Target Date	Comments
			CY2002 until the biennium 2002-2003 is audited. Audited financial report for CY2003 submitted in January 2005.
Disbursement Report	IDBI	July 2004 January 2005	Satisfactory reports received
Financial Audit	IDBI	September 2004	Satisfactory reports received
Performance Audit	Auditor/ MoEF		Not undertaken in 2003. Next performance audit to be initiated in 2006
Technical Audit	Auditor/ MoEF	July 2004 January 2005	Satisfactory reports received in August 2004 and January 2005
Technical Audit	Auditor/ WB	January 2005	Satisfactory report received in January 2005
Supervision report	WB	January 2004 August 2004 January 2005	Supervision undertaken in June 2004. Satisfactory reports prepared and disseminated. Next supervision undertaken in January 2005

C. CY2005 ANNUAL PROGRAM: OBJECTIVES AND ACTIVITIES

C.1 ODS Phase-out Objectives and Disbursement Allocation

- The primary objective of the CY2005 Annual Program is to ensure that CFC production does not exceed **11,294 MT**.
- The Bank, on behalf of the Government of India, is requesting the release of **US\$ 5.85 million** to be disbursed to the four beneficiary CFC producing enterprises for reducing production levels in accordance with the annual production quota established for 2005.
- No funds are being requested under the TA component. There are sufficient funds remaining with the World Bank from previous years' allocations which are to be disbursed to UNEP for PMU's TA activities.

C.2 Enterprise-Level CFC production phase-out targets (MT)

In accordance with the Production Quota Order, the four CFC producers have submitted applications for the 2005 quota. Quotas have been issued to each enterprise by January 5, 2005, as follows:

Name of company	Quota (MT) for CY2005
SRF Limited	3321.56
Gujarat Fluorochemicals	4033.08
Navin Fluorine International Ltd	2975.96
Chemplast Sanmar Limited	963.37
Total	11293.97

In accordance with Decision 43/5 of the Executive Committee, the Government of India needs to verify allowable CFC production as gross production for 2005. The MoEF will advise and guide the four CFC producing enterprises accordingly.

C.3 Policy Measures

Activity	Key Actions	Target Dates
Production Quota license	Applications for a CY2005 Production Quota license received from all four CFC producers will be examined by MoEF for issuance of licenses.	To be issued by January 31, 2005.
Renewal of registration of producers	Applications for renewal of registration and Quota trading by CFC producers, as required by the Ozone Rules, will be examined by MoEF and processed.	Completed
Implementation of other provisions of ODS Rules.	Applications for registrations from sellers, stockists, dealers and buyers of CFC will be examined and submitted to Ozone Cell, MOEF. Applications for import and export of CFCs will be examined by PMU after which the Ozone Cell will submit recommendations for issuance of bulk licenses for export by CFC producers and licenses for import to DGFT. Ozone Cell will take into account information received by importing countries on registered importers (agreed at Ozone-Customs Officers coordination workshop, Agra).	July 2005 Throughout the year for import and export license, as and when received

C.4 Technical Assistance Activities

The MoEF in collaboration with the World Bank and UNEP, has reassessed the TA program and redefined some activities, keeping in mind the overall priorities of the project with regard to CFC production phase out. The activities are to be further refined and elaborated, once the draft 3 year Technical Assistance Strategy is finalized. Proposed generic activities to be undertaken during 2005 are summarized in the following table.

Activity	Key Actions	Purpose	Target Dates	Budget (US\$ '000)
Awareness	CFC production phase-out message to be disseminated at dealer workshops of NCCoPP and other related events.	To highlight urgency of declining CFC supply to consumers	Jan-Dec 2005	23
	Development of regional networking strategy, including possible regional nodal Agencies	To create regional awareness about impending decline in CFC supply.		
Training/ Capacity building	Development of training program synchronized with GOP's Policy and custom	As part of overall program for prevention of illegal	Dec 2005	20

Activity	Key Actions	Purpose	Target Dates	Budget (US\$ '000)
	<p>training program.</p> <p>Development of e-based outreach technology pilot program for information dissemination on illegal trade and ODS phaseout activities.</p>	trade.	Feb-Dec. 2005	
Operations of PMU	<p>Technical audits of CFC producing enterprises.</p> <p>Discussions with stakeholders (REGMA, UNEP etc) on addressing CFC production issues, impending phase-out scenarios and ExCom and MP related issues, such as reporting on gross CFC production</p>	Monitoring of CFC production phase-out	<p>Jan and July 2005</p> <p>Ongoing</p>	185
Information Exchange	<p>Meeting of stakeholders to finalize MIS vision and roadmap</p> <p>Widening the scope of web-enabled MIS for cohesive data compilation on CFC production and consumption</p>	To support GOP's overall ODS phase-out activities.	<p>Mar 2005</p> <p>Dec. 2005</p>	10
Data Collection	<p>A desk study on assessment of stock piling requirement of CFC.</p> <p>Completion of existing study on demand – supply assessment of ODS undertaken in 2003.</p> <p>Assessment of quantum of illegal trade</p>	<p>To support GOP's ODS phase-out activities and define strategies</p> <p>To support GOP's program targeted at illegal trade</p>	<p>Nov.2005</p> <p>Sept 2005</p>	25
Policy	Preparation of National Action Plan for prevention of illegal trade.	To support GOP's program for prevention of illegal trade and facilitate development of effective policies.	April 2005	0
TOTAL				263

C.5 Monitoring and Reporting Activities

The monitoring and reporting schedule for CY2005 will be undertaken in accordance with the reporting mechanism specified in Section B.5 above.

ANNEX I

Annual production phaseout targets and annual grant tranches

CY	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Production ceiling (ODP MT)	22,588	20,706	18,824	16,941	15,058	13,176	11,294	7,342	3,389	2,259	1,130	0
Grant Tranche (US\$ million)	12.0	11.0	11.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0
Of which: TA	0.29	0.27	0.27	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.12	0

ANNEX III:**Quota Achievements over the period 2000 - 2004**

Name of company	2000 (Metric Tons)			2001 (Metric Tons)		2002 (Metric Tons)		2003 (Metric Tons)		2004 (Metric Tons)	
	Quota	Quota adjusted for trades	Achieved	Quota	Achieved	Quota	Achieved	Quota	Achieved		
SRF Ltd	6,090	6,146	6,053	5,536	5,518	4,982	4,973	4429	4422	3875	3872
Gujarat Fluorochemicals Ltd	7,395	7,482	7,352	6,722	6,615	6,050	6,037	5377	5370	4705	4623
Navin Fluorine International Ltd	5,455	5,249	5,179	4,960	4,959	4,464	4,440	3968	3943	4270	4250
Chemplast Sanmar Ltd	1,766	1,829	1,823	1,606	1,601	1,445	1,440	1284	1279	324	324
TOTAL	20,706	20,706	20,407	18,824	18,693	16,941	16,890	15,058	15,014	13174	13,069
			(98.5%)		(99%)		(99.7%)		(99.71%)		(99.2%)