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环境规划署

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执行蒙特利尔议定书
多边基金执行委员会
第七十七次会议
2016年11月28日至12月2日，蒙特利尔

2016年世界银行工作方案修正案

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。

基金秘书处的评论和建议

1. 世界银行请执行委员会核准表 1 所列 2016 年工作方案修正案的 1,022,321 美元外加机构支助费用 71,563 美元。申请材料附在本文件后。

表 1：2016 年世界银行工作方案修正案

| 国家 | 活动/项目 | 请求数额 (美元) | 建议数额 (美元) |
|-----------------------|-----------------------------|--------------|--------------|
| A 节：建议一揽子核准的活动 | | | |
| A1：体制强化项目续展 | | | |
| 约旦 | 体制强化项目续展(第十二期) | 188,586 | 188,586 |
| 泰国 | 体制强化项目续展(第八期) | 443,735 | 443,735 |
| A1 小计 | | 632,321 | 632,321 |
| A1 机构支助费用（体制强化占 7%）： | | 44,263 | 44,263 |
| A1 共计 | | 676,584 | 676,584 |
| A2：项目编制 | | | |
| 泰国 | 编制氟氯烃淘汰管理计划（第二阶段）（总体战略） | 90,000 | 90,000 |
| | 编制氟氯烃淘汰投资活动（第二阶段）（泡沫塑料行业） | 120,000 | 120,000 |
| | 氟氯烃淘汰投资活动项目编制（第二阶段）（商用制冷行业） | 90,000 | 90,000 |
| | 氟氯烃淘汰投资活动项目编制（第二阶段）（溶剂行业） | 90,000 | 90,000 |
| A2 小计 | | 390,000 | 390,000 |
| A2 机构支助费用（项目编制占 7%）： | | 27,300 | 27,300 |
| A2 共计 | | 417,300 | 417,300 |
| (A1 和 A2) 总计 | | 1,093,884 | 1,093,884 |

A 节：建议一揽子核准的活动

A1：体制强化

项目说明

2. 世界银行提交了关于续展表 1 所列国家体制强化项目的请求。这些项目的说明载于本文件附件一。

秘书处的评论

3. 秘书处对照关于供资资格和数额的准则及有关决定审查了世界银行代表有关政府提

交的关于续展两个体制强化项目的请求。仔细核对了上期体制强化工作计划、国家方案和第 7 条数据、氟氯烃淘汰管理计划执行情况最新报告、该机构的进度报告以及蒙特利尔议定书缔约方会议的有关决定。秘书处注意到这两个国家达到了蒙特利尔议定书规定的消耗臭氧层物质淘汰目标，其年度氟氯烃消费量未超过两国分别与执行委员会达成的氟氯烃淘汰管理计划协定所规定的年度最高允许消费总量。此外，提出的请求都根据第 74/51 号决定（e）段列出了下期体制强化项目规划活动的业绩指标¹。

秘书处的建议

4. 秘书处建议一揽子核准本文件表 1 所载约旦和泰国体制强化续展请求和供资额。执行委员会不妨向上述政府表达本文件附件二所载评论。

A2: 项目编制

泰国：编制氟氯烃淘汰管理计划（第二阶段）（总体战略）（90,000 美元）

泰国：编制氟氯烃淘汰投资活动（第二阶段）：泡沫塑料行业（120,000 美元）；商用制冷行业（90,000 美元）；溶剂行业（90,000 美元）

项目说明

5. 世界银行代表泰国政府提交一项请求，请求编制氟氯烃淘汰管理计划第二阶段，并编制泡沫塑料、商用制冷和溶剂行业的投资活动，以期到 2020 年利用表 1 所示供资额实现减少 35% 的目标。提交的文件包括关于氟氯烃淘汰管理计划第一阶段执行情况进度报告、请求供资的理由、将执行的活动以及相应的预算。

秘书处的评论

6. 秘书处注意到，该项请求没有超出第 71/42 号决定（d）、（f）和（g）段规定的限额，因为符合供资资格的剩余氟氯烃消费量是 708.5 ODP 吨，所以泰国政府应获得最多 90,000 美元，外加机构支助费用，用于编制氟氯烃淘汰管理计划第二阶段的总体战略。泡沫塑料、商用制冷和溶剂行业计划的氟氯烃淘汰投资活动项目编制请求供资总额（30 万美元）符合第 71/42 号决定，剩余消费量符合为这些行业供资的资格。

7. 至于为什么在氟氯烃淘汰管理计划第一阶段活动仍在进行之时提交第二阶段的项目编制请求，世界银行解释说，第二阶段预计于 2018 年（即第一阶段结束时）提交供核准，第一阶段的活动正在进行之中。

¹ 执行委员会决定继续使用第 61 次会议（第 61/43 号决定（c）段）核准的现行体制强化续展格式，但第 10 节作了修改，规定应列入业绩指标。见 UNEP/OzL.Pro/ExCom/74/56 号文件（第 74/51（e）号决定）附件十九。

8. 秘书处还注意到，泰国氟氯烃淘汰管理计划第一阶段的付款申请将提交执行委员会七十七次会议²。

秘书处的建议

9. 秘书处建议一揽子核准表 1 所载泰国氟氯烃淘汰管理计划第二阶段项目编制（总体战略）以及泡沫塑料、商用制冷和溶剂行业氟氯烃淘汰投资活动编制请求及供资额。

² UNEP/OzL.Pro/ExCom/77/65。

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Jordan: Renewal of institutional strengthening

| Summary of the project and country profile | | |
|---|--------------------|------------|
| Implementing agency: | | World Bank |
| Amounts previously approved for institutional strengthening (US \$): | | |
| | Phase I: Jul-92 | 170,000 |
| | Phase II: May-97 | 113,333 |
| | Phase III: Jul-99 | 113,333 |
| | Phase IV: Jul-01 | 113,333 |
| | Phase V: Jul-03 | 147,333 |
| | Phase VI: Jul-05 | 147,320 |
| | Phase VII: Jul-07 | 147,333 |
| | Phase VIII: Jul-09 | 110,500 |
| | Phase IX: Dec-10 | 147,333 |
| | Phase X: Dec-12 | 147,333 |
| | Phase XI: Nov-14 | 147,333 |
| | Total: | 1,504,484 |
| Amount requested for renewal (phase XII) (US \$): | | 188,586 |
| Amount recommended for approval for phase XII (US \$): | | 188,586 |
| Agency support costs (US \$): | | 13,201 |
| Total cost of institutional strengthening phase XII to the Multilateral Fund (US \$): | | 201,787 |
| Date of approval of country programme: | | 1993 |
| Date of approval of HCFC phase-out management plan: | | 2011 |
| Baseline consumption of controlled substances (ODP tonnes): | | |
| (a) Annex B, Group III (methyl chloroform) (average 1998-2000) | | 18.2 |
| (b) Annex C, Group I (HCFCs) (average 2009-2010) | | 83.0 |
| (c) Annex E, (methyl bromide) (average 1995-1998) | | 176.3 |
| Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7: | | |
| (a) Annex B, Group III (methyl chloroform) | | 0.00 |
| (b) Annex C, Group I (HCFCs) | | 73.99 |
| (c) Annex E, (methyl bromide) | | 0.00 |
| | Total: | 73.99 |
| Year of reported country programme implementation data: | | 2015 |
| Amount approved for projects (as at May 2016) (US \$): | | 23,201,353 |
| Amount disbursed (as at December 2014) (US \$): | | 20,320,383 |
| ODS to be phased out (as at May 2016) (ODP tonnes): | | 2,239.0 |
| ODS phased out (as at December 2014) (ODP tonnes): | | 1,940.2 |

1. Summary of activities and funds approved by the Executive Committee:

| Summary of activities | Funds approved (US \$) |
|--|-------------------------------|
| (a) Investment projects: | 18,185,307 |
| (b) Institutional strengthening: | 1,504,484 |
| (c) Project preparation, technical assistance, training and other non-investment projects: | 3,511,562 |
| Total: | 23,201,353 |

Progress report

2. The highlights of phase XI of the IS project for Jordan were the ODS rules signed by the Minister of Environment in July 2016 and the elimination of methyl bromide consumption for controlled uses in agricultural applications from 1 January 2015 onwards. The national ozone unit (NOU) drafted the new rules requiring import and export licenses for ODS alternatives as well as ODS-containing products, the trade ban on second-hand compressors, and the ban on the import and local manufacturing of HCFC-22-based air-conditioning (AC). Annual HCFC quotas were issued and enforced. The NOU facilitated the verification of HCFC consumption by the lead agency for the HPMP and submitted ODS data to the Fund and Ozone Secretariats indicating compliance with Jordan's commitments to the Executive Committee and its Montreal Protocol obligations, and participated in regional network, Montreal Protocol and both Executive Committee meetings.

3. Other NOU activities included, *inter alia*, workshops for enterprises, trade groups and importers; facilitating the issuance of instructions for controlling imports and exports of HFCs; and activities related to the preparation of stage II of the HPMP. The NOU ensured coordination with the national Institute of Standards and Metrology on minimum energy performance standards that will ensure that energy consumption in new AC units is equal to or lower than that of the units being replaced.

Plan of action

4. Jordan will continue to prioritize HCFC phase-out from the policy and regulatory perspective as well as the investment side as the country embarks on stage II of the HPMP. Inter-ministerial coordination and liaison work will be intensified to address all remaining HCFC-based manufacturing in small and medium-size enterprises. The IS project will enable the NOU and Ministry of Environment to pursue consultative and coordination activities to complement and facilitate the technical and conversion activities that will be initiated under stage II. The IS project will support sustainable phase-out of both Annex A and E substances, including ongoing monitoring of importers and industry, training of customs officers and strengthening institutions to track potential controlled uses of ODS. The NOU will carry out regular annual monitoring; reporting and public awareness activities; and attend ozone-related meetings. It is expected that the NOU will take the lead in informing and building awareness in the country on HFC uses and implications while managing and coordinating the ODS-alternative survey with the implementing agencies.

Thailand: Renewal of institutional strengthening

| Summary of the project and country profile | | | |
|--|--------|--|------------|
| Implementing agency: | | | World Bank |
| Amounts previously approved for institutional strengthening (US \$): | | | |
| Phase I: | Mar-93 | | 400,000 |
| Phase II: | Jul-98 | | 266,667 |
| Phase III: | Jul-03 | | 346,667 |
| Phase IV: | Jul-05 | | 346,668 |
| Phase V: | Jul-07 | | 346,668 |
| Phase VI: | Jul-09 | | 260,001 |
| Phase VII: | Dec-12 | | 346,668 |
| | Total: | | 2,313,339 |
| Amount requested for renewal (phase VIII) (US \$): | | | 443,735 |
| Amount recommended for approval for phase VIII (US \$): | | | 443,735 |
| Agency support costs (US \$): | | | 31,061 |
| Total cost of institutional strengthening phase VIII to the Multilateral Fund (US \$): | | | 474,797 |
| Date of approval of country programme: | | | 1993 |
| Date of approval of HCFC phase-out management plan: | | | 2012 |
| Baseline consumption of controlled substances (ODP tonnes): | | | |
| (a) Annex B, Group III (methyl chloroform) (average 1998-2000) | | | 54.6 |
| (b) Annex C, Group I (HCFCs) (average 2009-2010) | | | 927.6 |
| (c) Annex E (methyl bromide) (average 1995-1998) | | | 183.0 |
| Latest reported ODS consumption (2015) (ODP tonnes) as per Article 7: | | | |
| (a) Annex B, Group III (methyl chloroform) | | | 0.00 |
| (b) Annex C, Group I (HCFCs) | | | 773.5 |
| (c) Annex E (methyl bromide) | | | 0.00 |
| | Total: | | 864.45 |
| Year of reported country programme implementation data: | | | 2015 |
| Amount approved for projects (as at May 2016) (US \$): | | | 73,916,564 |
| Amount disbursed (as at December 2014) (US \$): | | | 49,707,332 |
| ODS to be phased out (as at May 2016) (ODP tonnes): | | | 8,539.7 |
| ODS phased out (as at December 2014) (ODP tonnes): | | | 8,085.7 |

5. Summary of activities and funds approved by the Executive Committee:

| Summary of activities | Funds approved (US \$) |
|--|-------------------------------|
| (a) Investment projects: | 65,437,649 |
| (b) Institutional strengthening: | 2,313,339 |
| (c) Project preparation, technical assistance, training and other non-investment projects: | 6,165,576 |
| Total: | 73,916,564 |

Progress report

6. Phase VII of the IS project for Thailand was executed by NOU in the Department of Industrial Works and covered the period 2013-2016. Through effective enforcement of the control measure and quota system, Thailand was able to meet and sustain its Montreal Protocol obligations. Public awareness activities were conducted including the dissemination of public awareness materials and the celebrations of the Ozone Day. The NOU worked with the World Bank and stakeholders to implement stage I of the

HPMP and reached agreement with chemical suppliers and HCFC consuming industries including foam and air-conditioning sectors to eliminate the use of HCFC-141b in the foam sector (except spray foam applications) and the use of HCFC-22 in air-conditioning equipment with a cooling capacity of lower than 50,000 BTU/hr from 1 January 2017. The NOU participated in regional network and Montreal Protocol meetings and submitted country programme implementation reports and Article 7 data to the Fund and Ozone Secretariats, respectively.

Plan of action

7. Thailand aims to sustain its ODS phase-out and implement further actions to phase-out HCFCs through the following activities: continue the effective management of ODS phase-out activities; build the capacity of the NOU and Government agencies; complement the implementation of HCFC phase-out with policy development and measures to sustain compliance; conduct public awareness activities; and, achieve consensus on HFC phase-down amongst relevant industries. The IS project will support the Department of Industrial Works to coordinate and implement actions and measures to ensure the control of HCFC consumption in relevant industries; the allocation of quotas to HCFC importers; monitoring imports and exports in close collaboration with the custom department; and conducting workshops and public awareness to sustain public support for the Government's effort to protect the ozone layer.

附件二

执行委员会对提交第七十七次会议的机构强化项目续展的意见

约旦

1. 执行委员会审查了约旦体制强化项目（第十二期）申请报告，并赞赏地注意到约旦及时向基金秘书处提交了国家方案数据，并向臭氧秘书处提交了第 7 条数据，说明该国已于 2015 年 1 月 1 日成功将氟氯烃消费量从基准削减 10%。执行委员会鼓励约旦履行其氟氯烃淘汰管理计划协定，继续执行配额和许可证制度，在 2016 年和 2017 年进一步削减氟氯烃消费量。执行委员会相信，约旦将执行氟氯烃淘汰管理计划第一阶段的剩余活动，加强其政策行动的效力，同时为氟氯烃淘汰计划的下一阶段创造有利环境。

泰国

2. 执行委员会审查了泰国体制强化项目（第八期）申请报告，并赞赏地注意到泰国国家臭氧机构取得的成就。执行委员会特别注意到为执行氟氯烃淘汰管理计划第一阶段所做的工作，泰国有一个完善和可靠的消耗臭氧层物质许可证制度，履行了蒙特利尔议定书规定的报告数据和减少消费义务。执行委员会期望，在今后两年内，泰国将继续执行其规划的活动，特别是执行进口配额制度，以维持迄今为止在淘汰消耗臭氧层物质方面取得的成绩，实现蒙特利尔议定书规定的 2017 年和 2018 年氟氯烃淘汰目标。

2016 BUSINESS PLAN
WORK PROGRAM AMENDMENT



WORLD BANK GROUP

WORLD BANK IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

Presented to the
77th Meeting of the Executive Committee
of the Multilateral Fund

3 October 2016

WORK PROGRAM FOR
WORLD-BANK IMPLEMENTED MONTREAL PROTOCOL OPERATIONS

1. This proposed work program amendment for Bank-Implemented Montreal Protocol Operations is prepared on the basis of the 2016-2018 World Bank Business Plan which was approved by the Executive Committee at its 75th meeting.
2. The 2016-2018 World Bank Business Plan consists of investment and non-investment activities to assist Article 5 partner countries to meet their HCFC reduction target, the 2020 35% reduction. The Business Plan includes, in addition to deliverables associated with previously approved and new investment activities, requests to extend support for implementation of existing institutional strengthening projects in 2 countries.
3. As part of the 2016-2018 Business Plan, the World Bank plans to submit new preparation fund requests for HCFC sector plans Stage II for Argentina, and Thailand, and project proposals for Argentina, China, Indonesia, Jordan, the Philippines, Thailand and Vietnam.

2016 Work Program – ExCom 77 Amendment

4. The proposed 2016 Work Program Amendment being submitted for consideration at the 77th Meeting of the Executive Committee, includes funding requests for Agency Core Unit Costs, two institutional strengthening renewal and four preparation activities for stage II HPMP for Thailand, outlined in Table 1 below. Detailed explanation on Thailand’s request for the Stage II preparation activities are described in

5. Annex 1.

*Table 1: Funding Requests Submitted for Consideration
by the 77th Meeting of the Executive Committee*

| Country | Request (US\$) | Support Costs (US\$) | Duration | Description |
|----------------|---------------------------|-------------------------------------|-----------------|---|
| Jordan | 188,586 | 13,201 | 2 years | Extension of Institutional Strengthening project (Phase XII) |
| Thailand | 443,735 | 31,061 | 2 years | Extension of Institutional Strengthening project (Phase VIII) |
| Thailand | 90,000 | 6,300 | 1.5 years | Project preparation for Stage II HPMP in accordance with Decision 71/42 |
| Thailand | 120,000 | 8,400 | 1.5 years | Project preparation for Stage II foam sector plan in accordance with Decision 71/42 |
| Thailand | 90,000 | 6,300 | 1.5 years | Project preparation for Stage II refrigeration sector plan (commercial refrigeration) in accordance with Decision 71/42 |
| Thailand | 90,000 | 6,300 | 1.5 years | Project preparation for Stage II solvent sector plan in accordance with Decision 71/42 |
| Global | 0 | 1,725,000 | 1 year | Agency Core Unit Costs |
| Total | 1,022,321 | 1,796,562 | | |

Annex 1:

Request for project preparation for Stage II HPMP and HCFC Refrigeration Sector Plans: Air Conditioning and Servicing for Thailand

1. The Government of Thailand has requested the Bank to prepare a Stage II HPMP and HCFC foam, commercial refrigeration, and solvent sector plans. The survey for Stage I HPMP estimated the sector distribution of HCFC consumed for 2010 as shown in the following table:

Table 1: 2010 HCFC Consumption in Manufacturing and Servicing in Thailand

| Consumption (MT) | 2010 |
|------------------------------|-------|
| HCFC-22 Manufacturing | 8,805 |
| HCFC-22 Servicing | 5,991 |
| HCFC-123 Installation | 52 |
| HCFC-123 Servicing | 73 |
| HCFC-141b Foam Manufacturing | 1,723 |
| HCFC-141b Solvents | 198 |
| HCFC-225 Solvents | 41 |

*HCFC-224, HCFC-142b are excluded because of negligible use in equipment servicing.

2. According to the Agreement between the Government of Thailand and ExCom, the starting point and remaining eligible consumption is shown in the table below.

| | Starting point for aggregate reductions in consumption (ODP tonnes) | Phased out by Agreement and previously approved project(s) (ODP tonnes) | Remaining eligible (ODP tonnes) |
|---|---|---|---------------------------------|
| HCFC-22 | 716.57 | 67.86 | 648.74 |
| HCFC-123 | 3.20 | 0.00 | 3.20 |
| HCFC-124 | 0.08 | 0.00 | 0.08 |
| HCFC-141b | 205.25 | 151.68 | 53.57 |
| HCFC-142b | 0.12 | 0.00 | 0.12 |
| HCFC-225, 225ca and 225cb | 2.30 | 0.00 | 2.30 |
| Sub-total | 927.52 | | |
| HCFC-141b in imported pre-blended polyols | 15.68 | 15.19 | 0.49 |
| Total | 943.20 | 234.73 | 708.5 |

Under Article 7 data reporting, Thailand consumed 773.11 ODP tonnes of HCFCs in 2015, a reduction of 91.34 ODP tonnes from the 2014 consumption level.

3. The Stage I HCFC Phase-out Management Plan (HPMP) of Thailand was submitted for the consideration of the Executive Committee (ExCom) at its 66th Meeting and was approved at the 68th Meeting. The total grant funds approved in principle by the ExCom for the period of 2012 – 2018 is US\$23,052,037 inclusive of the bilateral support from the Government of Japan in the amount of US\$302,965 and agency support cost of US\$1,631,820. With this level of grant funds from the ExCom, Thailand agrees to reduce its consumption of HCFCs within the baseline level (average consumption of HCFCs between 2009 and 2010) by 2013, and reduce its consumption further to the level not exceeding 90% of the baseline level by 2015 and 85% of the baseline level by 2018.

4. The first annual tranche (2012) of US\$4,817,166 was released to the Bank upon the approval of the Stage I HPMP. Additional grant funds of US\$302,965, which is the bilateral contribution of the Government of Japan, were subsequently released to the Bank. Subsequently,

the 2013 funding tranche of US\$ 9,706,154 was approved by the ExCom at its 74th Meeting in May 2015. However, the actual funding was released to the Bank in early 2016 after the satisfactory 2013 and 2014 HCFC consumption verification report was submitted to the Multilateral Fund Secretariat.

Progress in implementation of Stage I HPMP

5. Immediately after the ExCom's approval of the Stage I HPMP for Thailand in December 2012, DIW established an import quota system for HCFCs in January 2013. The 2013 HCFC import quotas for all eligible importers were issued on January 21, 2013. In addition, DIW established a coordinating committee to review regulations related to flammable materials in order to facilitate safe introduction of HFC-32 in the manufacturing and installation of HFC-32 residential air-conditioning units.

6. After approval of the second funding tranche, seven additional sub-grant agreements for conversion in the air-conditioning sectors. With these additional sub-grant agreements, the total commitment for ten air-conditioning conversion sub-grants reaches \$7,514,044. Of which, \$1,502,805 was disbursed to the ten beneficiaries.

7. By June 2016, three air-conditioner manufacturers completed installation of new equipment and started production of HFC-32 air-conditioners. The total HCFC phase-out of these three enterprises is 226.55 MT. Experience of these completed sub-projects confirms that for air-conditioners with cooling capacity of 9,000 – 24,000 BTU per hour the energy performance improves by 5 – 10% and cooling capacity increases by 8 % in comparison with equivalent HCFC-22 models.

8. In addition, nine foam enterprises signed sub-grant agreements in 2015 and in early 2016. Thus far, the total commitment for the foam sector amounts to \$3,351,140 with total phase-out of 373.25 MT. The cumulative disbursement to the foam sector is \$1,662,996. Two foam enterprises completed their conversions with the total phase-out of 94.41 MT in early 2016.

9. There are still 60 individual sub-projects and one group project with 30 beneficiaries in the sub-project pipeline. The resource requirement for the sub-projects in the pipeline is more than US\$3 million. Thailand expected that by the end of the calendar year 2016 these projects in the pipeline will be fully committed. According to the PU foam group of the Federation of Thai Industry, additional enterprises would express their interest to participate in this project during the second half of 2016 when the regulation drafting process is in the advanced stage.

10. According to the plan proposed in the original HPMP and the 2015 annual work program, Thailand will carry out bans on the use of HCFC-141b in the foam sector (except spray foam applications) and in the air-conditioning sector for air-conditioning units with cooling capacity lower than 50,000 BTU per hour by 1 January 2017. Two stakeholder workshops were organized. The first one was held in April 2016 to formally announce the policy of the Government to issue the aforementioned bans. The second workshop was held in August 2016 to solicit input from stakeholders on the draft regulations. The final draft regulations are expected to be completed by September and will be submitted for the Government's approval before the end of 2016.

11. To date, the disbursement against the first (2012) annual tranche reaches \$1,367,088 (28 % of \$4,817,166) and the disbursement against the second (2013) annual tranche reaches \$2,060,997 representing 21% of \$9,706,154. The HCFC consumption in 2015 is 773.11 ODP tons against the associated target of 835 ODP tons.

Preparation Activities

12. For the preparation of Stage II overarching HPMP, the survey will update HCFC consumption in all sectors. According to Thailand 2015 report on the progress of implementation of Country Programme, there is still consumption of HCFC-141b in the foam sector including those in imported pre-blended polyol. Thus, Stage II overarching HPMP would need to consider how to address these remaining consumption in the spray foam sector.

13. For the commercial refrigeration and solvent sectors, preparation activities will include a survey via questionnaire and follow up by site visits as well as technical assessment to determine proper choices of low/lower GWP alternatives. There will be stakeholder consultations since companies with different level of consumption may be eligible for different alternatives due to limited funding from the ExCom.

14. The request for project preparation fund would allow the Bank to prepare Stage II overarching HPMP and HCFC Foam, Commercial Refrigeration, and Solvent Sector Plans that will enable Thailand to meet the 35% reduction target by 2020.

| SECTOR | ACTIVITIES | COST (US \$) |
|---|---|---------------------|
| Development of Stage II Overarching HPMP | Recruitment of national consultant for field survey, data collection and analysis; and report preparation | \$40,000 |
| | Launch Workshop; Data Analysis Workshop; and Overarching Strategy Workshop | \$20,000 |
| | Domestic Travel | \$5,000 |
| | International Expert | \$16,000 |
| | International Travel | \$9,000 |
| | Total | \$90,000 |
| Development of Spray Foam Sector Plan | Technical Workshop for Alternative Technologies for Spray Foam | \$8,000 |
| | Consultation Workshops on the Proposed Sector Plan | \$8,000 |
| | International Experts participating in the technical workshop | \$15,000 |
| | International Experts for preparation of the sector plan | \$20,000 |
| | International Travel | \$28,000 |
| | National consultant to collect enterprises' baseline data | \$16,000 |
| | Domestic Travel | \$15,000 |
| | Sub-total | \$110,000 |
| | Contingency | \$10,000 |
| | Total | \$120,000 |
| Development of Commercial Refrigeration Sector Plan | Technical Workshop for Alternative Technologies for Commercial Refrigeration | \$5,000 |
| | Consultation Workshops on the Proposed Sector Plan | \$5,000 |
| | International Experts participating in the technical workshop | \$12,000 |
| | International Experts for preparation of the sector plan | \$20,000 |
| | International Travel | \$20,000 |
| | National consultant to collect enterprises' baseline data | \$10,000 |
| | Domestic Travel | \$10,000 |
| | Sub-total | \$82,000 |
| | Contingency | \$8,000 |
| | Total | \$90,000 |
| Development of Solvent Sector Plan | Technical Workshop for Alternative Technologies for Solvent | \$5,000 |
| | Consultation Workshops on the Proposed Sector Plan | \$5,000 |
| | International Experts participating in the technical workshop | \$12,000 |
| | International Experts for preparation of the sector plan | \$20,000 |
| | International Travel | \$20,000 |
| | National consultant to collect enterprises' baseline data | \$10,000 |
| | Domestic Travel | \$10,000 |
| | Sub-total | \$82,000 |
| | Contingency | \$8,000 |
| | Total | \$90,000 |