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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-seventh Meeting
Montreal, 28 November - 2 December 2016

WORLD BANK'S WORK PROGRAMME AMENDMENTS FOR 2016

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. The World Bank is requesting approval from the Executive Committee of US \$1,022,321 plus agency support costs of US \$71,563 for its 2016 work programme amendments listed in Table 1. The submission is attached to the present document.

Table 1: The World Bank's work programme amendments for 2016

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1: Renewal of institutional strengthening projects			
Jordan	Renewal of institutional strengthening project (phase XII)	188,586	188,586
Thailand	Renewal of institutional strengthening project (phase VIII)	443,735	443,735
Subtotal for A1		632,321	632,321
Agency support costs (7 per cent for institutional strengthening) for A1:		44,263	44,263
Total for A1		676,584	676,584
A2: Project preparation			
Thailand	Preparation of a HCFC phase-out management plan (stage II) (overarching strategy)	90,000	90,000
	Preparation for HCFC phase-out investment activities (stage II) (foam sector)	120,000	120,000
	Project preparation for HCFC phase-out investment activities (stage II) (commercial refrigeration sector)	90,000	90,000
	Project preparation for HCFC phase-out investment activities (stage II) (solvent sector)	90,000	90,000
Subtotal for A2		390,000	390,000
Agency support costs (7 per cent for project preparation) for A2:		27,300	27,300
Total for A2		417,300	417,300
Grand total (A1 and A2)		1,093,884	1,093,884

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: Institutional strengthening

Project description

2. The World Bank submitted the requests for the renewal of the institutional strengthening (IS) projects for the countries listed in Table 1. The description for these projects is presented in Annex I to the present document.

Secretariat's comments

3. The Secretariat reviewed the requests for the renewal of two IS projects submitted by the World Bank on behalf of the Governments concerned against the guidelines and relevant decisions regarding eligibility and funding levels. The requests were cross-checked against the original IS work plan for the previous phase, country programme and Article 7 data, the latest report on implementation of the HCFC phase-out management plan (HPMP), the agency's progress report, and any relevant decisions of the Meeting of the Parties to the Montreal Protocol. It was noted that these countries are in compliance with the ODS phase-out targets under the Montreal Protocol and that their annual HCFC consumption does not exceed the annual maximum allowable total consumption indicated in their respective HPMP agreements

with the Executive Committee. Furthermore, all requests submitted included performance indicators for the planned activities for the next phase of the IS projects in accordance with decision 74/51(e)¹.

Secretariat's recommendations

4. The Secretariat recommends blanket approval of the IS renewal requests for Jordan and Thailand at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the aforementioned Governments the comments which appear in Annex II to this document.

A2: Project preparation

Thailand: Preparation of a HCFC phase-out management plan (HPMP) (stage II) (overarching strategy) (US \$90,000)

Thailand: Preparation for HCFC phase-out investment activities (stage II): foam sector (US \$120,000); commercial refrigeration sector (US \$90,000); and solvent sector (US \$90,000)

Project description

5. The World Bank, on behalf of the Government of Thailand, has submitted a request for the preparation of stage II of the HPMP, and the preparation of investment activities in the foam, commercial refrigeration, and solvent sectors to meet the 35 per cent reduction target by 2020 at the levels of funding indicated in Table 1. The submission included a progress report on the implementation of stage I of the HPMP, justification for the requested funding, the activities to be implemented and the corresponding budgets.

Secretariat's comments

6. The Secretariat noted that the request is within the limits set by decision 71/42(d), (f) and (g) based on the remaining HCFC consumption eligible for funding of 708.5 ODP tonnes, which entitles the Government of Thailand to receive a maximum of US \$90,000, plus agency support costs, for the preparation of the overarching strategy of stage II of the HPMP. The total request for project preparation for HCFC phase-out investment activities for the foam, commercial refrigeration, and solvent sector plans (US \$300,000) are consistent with the decision, and the remaining consumption eligible for funding of these sectors.

7. In explaining why project preparation for stage II of the HPMP is being submitted at this time when activities for stage I are still ongoing, and have been delayed, the World Bank explained that stage II is envisaged to be submitted for approval by 2018 (i.e., the end of stage I), and that activities for stage I are now progressing.

8. The Secretariat further noted that a tranche request for stage I of the HPMP for Thailand is being submitted to the Executive Committee at the 77th meeting.²

Secretariat's recommendation

9. The Secretariat recommends blanket approval of the requests for project preparation for stage II of the HCFC phase-out management plan (overarching strategy), and the preparation for HCFC phase-out investment activities in the foam, commercial refrigeration, and solvent sectors for Thailand at the level of funding indicated in Table 1.

¹ The Executive Committee decided to continue to use the existing format for IS renewals as approved at the 61st meeting (decision 61/43(c)) with a modification in section 10, to indicate that performance indicators should be included, as contained in Annex XIX to document UNEP/OzL.Pro/ExCom/74/56 (decision 74/51(e)).

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.

Annex II

VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 77th MEETING

Jordan

1. The Executive Committee reviewed the report presented with the request for the institutional strengthening (IS) project for Jordan (phase XII) and noted with appreciation the timely submission of country programme data to the Fund Secretariat and that Jordan had submitted Article 7 data to the Ozone Secretariat indicating that it had successfully reduced HCFC consumption by 10 per cent of its baseline by 1 January 2015. The Executive Committee encouraged Jordan to continue enforcement of the country's quota and licensing system to achieve further reductions in HCFC consumption in 2016 and 2017 in accordance with its HCFC phase-out management plan (HPMP) Agreement. The Executive Committee is confident that Jordan will implement the remaining activities under stage I of the HPMP to reinforce the efficacy of its policy actions, while creating the enabling environment for the next stage of HCFC phase-out.

Thailand

2. The Executive Committee reviewed the report presented with the request for the IS project for Thailand (phase VIII) and noted with appreciation the achievements of the National Ozone Unit for Thailand. The Executive Committee noted in particular the work done to implement stage I of the HPMP, that Thailand has a well-established and reliable ODS licensing system, and that the country is in compliance with its data reporting and consumption obligations under the Montreal Protocol. The Executive Committee expressed the expectation that, in the next two years, Thailand will continue to implement its planned activities particularly the enforcement of the import quota system in order to sustain the ODS phase-out achieved so far and to achieve its HCFC phase-out targets of the Montreal Protocol for 2017 and 2018.

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