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D'APPLICATION DU PROTOCOLE DE MONTREAL  
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**PLAN D'ACTIVITÉS DE LA BANQUE MONDIALE  
POUR LA PÉRIODE 2006-2008**

Les documents de présession du Comité exécutif du Fonds multilatéral aux fins d'application du Protocole de Montréal sont présentés sous réserve des décisions pouvant être prises par le Comité exécutif après leur publication.

Par souci d'économie, le présent document a été imprimé en nombre limité. Aussi les participants sont-ils priés de se munir de leurs propres exemplaires et de s'abstenir de demander des copies supplémentaires.

## **OBSERVATIONS ET RECOMMANDATIONS DU SÉCRÉTARIAT DU FONDS**

1. La Banque mondiale a préparé son plan d'activités 2006-2008, qui est joint en annexe au présent document, à partir des décisions 41/93, 47/3, 4 et 5.

2. Le présent document offre un résumé des activités prévues par la Banque mondiale pendant la période triennale 2006-2008 afin d'éliminer les substances appauvrissant la couche d'ozone (SAO). Il présente également les indicateurs d'efficacité du plan d'activités de la Banque mondiale, des observations générales ainsi que les recommandations proposées au Comité exécutif.

### **Activités prévues pour 2006-2008**

3. Le plan d'activités est un plan triennal à horizon mobile qui présente essentiellement des renseignements concernant l'année 2006. Les informations sont plus limitées pour les activités prévues en 2007 et 2008, mises à part celles faisant partie d'accords pluriannuels en cours.

#### Activités prévues pour 2006

4. En 2006, la valeur totale des projets présentés par la Banque mondiale est de 83,47 millions \$US en vue de l'élimination de 29 714 tonnes PAO. Ce plan comprend :

- Vingt accords pluriannuels en cours, fondés sur le rendement, pour l'élimination de secteurs et de substances représentant au total une valeur de 73,59 millions \$US et correspondant, une fois réalisés, à l'élimination de 29 187 tonnes PAO de SAO.
- Trois nouveaux accords pluriannuels, fondés sur le rendement, d'un niveau de financement de 6,77 millions \$US en 2006 (13,68 millions \$US au total pour la période triennale) correspondant à l'élimination de 495 tonnes PAO de SAO en 2006 (1 051 tonnes PAO pour l'ensemble de la période triennale).
- Un projet d'investissement individuel évalué à 688 000 \$US qui sera présenté en 2006.
- Quatre projets de renforcement des institutions représentant une valeur totale de 871 500 \$US.
- Des coûts de base s'élevant à 1,55 millions \$US.

#### Activités prévues pour 2007

5. La Banque mondiale prévoit en 2007 la présentation de projets d'une valeur totale de 70,02 millions \$US en vue d'éliminer 17 853 tonnes PAO, dont 58,87 millions \$US pour les accords pluriannuels en cours et 1,59 million \$US pour les coûts de base.

Activités prévues pour 2008

6. La Banque mondiale prévoit en 2008 la présentation de projets d'une valeur totale de 43,26 millions \$US en vue d'éliminer 10 014 tonnes PAO, dont 39,13 millions \$US pour les accords pluriannuels en cours et 1,64 million \$US pour les coûts de base.

**Affectation des fonds**

7. Le Tableau 1 récapitule l'affectation des fonds dans le cadre du plan d'activités 2006-2008 de la Banque mondiale.

Tableau 1**AFFECTATION DES FONDS (en milliers de \$US)**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
Nouvelles activités requises dans le plan triennal d'élimination des SAO	1 398	1 117	323
Nouvelles activités portant sur les inhalateurs à doseur	5 375	7 525	1 290
Autres nouvelles activités	688	189	
Tranches annuelles des accords pluriannuels approuvés	73 591	58 869	39 132
Renforcement des institutions	872	732	872
Coûts de base agence	1 545	1 591	1 639
<b>Total</b>	<b>83 469</b>	<b>70 023</b>	<b>43 256</b>

8. La Banque mondiale demande en 2006 un financement d'un montant de 83,47 millions \$US, dont la plus grande partie (73,6 millions \$US) se rapporte à des tranches annuelles d'accords pluriannuels. La Banque mondiale a inclus 688 000 \$US dans son plan d'activités de 2006 destinés à un projet portant sur le bromure de méthyle en Équateur, classé comme une activité non indispensable pour la conformité étant donné que l'Équateur a reçu un appui financier pour se conformer aux mesures réglementaires de 2005 pour le bromure de méthyle. Cette question est abordée plus en détail aux paragraphes 15, 16 et 17 du présent document.

9. La Banque mondiale a également inclus dans son plan d'activités de 2006 la première tranche d'un projet sur des produits pharmaceutiques en Chine, placée dans la catégorie « Nouvelles activités portant sur les inhalateurs à doseur ». Au cours de la réunion de coordination de janvier 2006, il a été convenu de ne prendre en compte pour 2006 que les activités exigées en vue de la conformité. Cette activité n'a pas été classée comme indispensable pour la conformité. Cependant, étant donné les contraintes de planification financière et du fait que la Chine est éligible pour les fonds restants afin d'atteindre l'objectif 2010 d'élimination de CFC, cette activité a été proposée pour 2007. Cette question est discutée plus en détail au paragraphe 19 du présent document.

10. Pour 2007, la Banque mondiale a inclus 189 000 \$US pour d'« Autres nouvelles activités » non exigées pour la conformité.

11. Il n'y pas d' « Autres nouvelles activités » prévues par la Banque mondiale en 2008.

### **Aide à la mise en œuvre et à la conformité**

12. Au cours de la période triennale 2006-2008, la Banque mondiale prévoit d'éliminer 74 701 tonnes PAO au moyen de projets et d'accords pluriannuels en cours. De plus, la Banque mondiale a indiqué que les projets soumis pour approbation pendant la période triennale entraîneront l'élimination de 1 124 tonnes PAO supplémentaires.

13. La Banque mondiale a consacré une section de son plan d'activité, assortie d'une annexe traitant chaque pays séparément, sur la mise en œuvre accélérée de projets. La Banque mondiale a fait savoir qu'elle continuerait à aider les pays dans lesquels elle est active à maintenir les obligations de gel de consommation et de production et à respecter les mesures de réglementations de 2005 et 2007. Au cours du deuxième trimestre 2006, elle dirigera son 10<sup>e</sup> atelier annuel à l'intention des intermédiaires financiers, soulignant l'importance du soutien de la conformité et de la mise en œuvre des plans nationaux d'élimination en se concentrant sur les questions de vérification, de surveillance et d'établissement de rapports.

14. Le Secrétariat du Fonds a pris note que le projet de la Banque mondiale d'accélérer la mise en œuvre de projet semblait se concentrer sur une activité principale, à savoir l'atelier destiné aux intermédiaires financiers prenant place à Washington DC. La Banque mondiale a indiqué que l'atelier permet aux pays d'évaluer le niveau de mise en œuvre de leurs projets par rapport aux autres pays. Le succès de l'atelier provient de cette interaction, de la mise en contact des responsables gouvernementaux avec d'autres solutions de mise en œuvre et des discussions sur les défis pouvant se révéler à l'avenir. Les ateliers ont toujours suscité des feed-back favorables de la part des participants. Le dialogue qui commence à Washington DC se poursuit, sur une base nationale individuelle, lors des missions de supervision.

### **Observations**

#### Projet sur le bromure de méthyle en Équateur

15. Comme ceci a déjà été mentionné plus haut, la Banque mondiale prévoit de présenter en 2006 un projet sur le bromure de méthyle d'une valeur de 688 00 \$US au nom de l'Équateur. Ce pays a obtenu à la 38<sup>e</sup> réunion du Comité exécutif l'approbation d'un projet intitulé « changement de technologie pour l'élimination du bromure de méthyle dans le secteur des pépinières de roses », mis en œuvre par la Banque mondiale. Ce projet a été approuvé, étant entendu que :

- a) La consommation de référence de l'Équateur était de 66,2 tonnes PAO ;
- b) L'Équateur continuera à respecter les mesures de contrôle du bromure de méthyle en 2003 et 2004 ;

- c) La mise en œuvre de ce projet permettra de réduire de 56 % la consommation de référence du bromure de méthyle, ce qui limitera la consommation nationale de bromure de méthyle à des utilisations réglementées, la réduisant à un niveau maximum de 29 tonnes PAO d'ici janvier 2005 ;
- d) Le gouvernement de l'Équateur s'engagera à maintenir en permanence cette réduction au niveau de consommation maximum autorisé pour les utilisations réglementées de bromure de méthyle (29 tonnes PAO) par la mise en œuvre de ce projet, l'imposition de restrictions à l'importation et toutes autres mesures politiques qu'il juge nécessaire ; et
- e) La Banque mondiale remettra chaque année au Comité exécutif des rapports périodiques et un rapport complet en 2006 une fois le projet accompli et l'objectif d'élimination atteint.

16. Le Secrétariat du Fonds a informé la Banque mondiale que l'Équateur n'avait pas besoin d'une aide financière supplémentaire pour réaliser les réductions prescrites pour 2005. La Banque mondiale a fait savoir qu'une enquête réalisée en 2005 a révélé des importations de bromure de méthyle sous différents codes douaniers, impliquant la nécessité d'un projet sur le maintien du respect de la conformité en Équateur.

17. Le Secrétariat du Fonds a également demandé si le projet prévu en 2006 serait un projet d'élimination complet accompagné d'une élimination accélérée du bromure de méthyle. La Banque mondiale a précisé que la possibilité de mettre en place une élimination accélérée n'avait pas encore été discutée. Il faut rappeler que l'étude sur la reconstitution du fonds 2006-2008 n'a pas considéré l'élimination du bromure de méthyle exigée d'ici 2015 comme une exigence en vue de la conformité durant la période 2006-2008. En outre, le plan d'élimination triennal présenté à la 47<sup>e</sup> réunion ne comprenait aucune activité d'élimination de bromure de méthyle allant au-delà du respect des réglementations de 2005. Le Comité exécutif pourrait envisager d'examiner si le projet concernant l'Équateur devrait être maintenu dans le plan d'activités 2006-2008 à la lumière des besoins de conformité et de tout engagement au nom de l'Équateur en vue de considérablement devancer par rapport à l'échéance de 2015 l'élimination nationale du bromure de méthyle.

#### Projet sur des produits pharmaceutiques en Chine

18. Comme nous l'avons mentionné auparavant, il a été demandé à la Banque mondiale, ainsi qu'à toutes les autres agences d'exécution, de reporter aux années 2007 et 2008 tous les projets n'étant pas indispensables au respect des mesures de réglementations de CFC de 2007. À la suite de la réunion de coordination qui avait discuté de ce point, la Banque a informé le Secrétariat du Fonds que le projet sur les produits pharmaceutiques était nécessaire pour aider la Chine à respecter ses obligations en vertu du Plan d'élimination accéléré de CFC approuvé par le Comité exécutif à sa 44<sup>e</sup> réunion. Ce projet est indispensable, sachant que le plan d'élimination accélérée stoppe toute la production de CFC d'ici le 30 juin 2007, à l'exception de la quantité nécessaire à la production d'inhalateurs à doseur. Il couvre donc les aérosols pharmaceutiques qui ne sont pas des inhalateurs à doseur. La Banque mondiale prévoit que ce projet sera soumis à la dernière réunion de 2006 du Comité exécutif. Le Comité exécutif pourrait envisager de

considérer ce projet en 2006, tenant compte du lien de ce projet avec l'élimination accélérée de CFC de la Chine, en fonction de la disponibilité des fonds.

#### Étude sur l'élimination du CTC dans le secteur du chlore alcalin

19. Sur la base de l'accord conclu lors de la réunion de coordination d'accorder la priorité en 2006 aux activités indispensables à la conformité, la Banque mondiale a accepté de reporter à 2007 une étude, prévue pour 2006, sur l'élimination du tétrachlorure de carbone (CTC) dans le secteur de production de chlore alcalin. Le Comité exécutif avait demandé à la Banque mondiale de préparer cette étude en vertu de la décision 47/39 approuvant la mise en œuvre par la Banque mondiale d'un projet concernant le CTC en Colombie (COL/PAG/47/INV/64). Il faut noter que la Banque mondiale demande à cette présente réunion de transférer ce projet à l'ONUDI. Le Secrétariat du Fonds a donc demandé à la Banque mondiale de décrire son approche de cette étude, la durée du projet et le lien entre cette étude et les exigences de conformité.

20. La Banque mondiale a indiqué qu'elle prévoyait de commander une étude théorique évaluant les solutions utilisées en Europe et aux États-Unis pour remplacer le CTC dans le secteur du chlore alcalin, ceci en accord avec l'intervention faite par la Suède à la 47<sup>e</sup> réunion. La Banque mondiale prévoyait de collaborer avec ce pays pour mettre au point les dispositions relatives à cette étude. Celle-ci devrait durer approximativement de trois à quatre mois et les résultats seront présentés au Comité exécutif. La Banque mondiale a spécifié que cette étude compilerait les enseignements et les expériences des autres pays en vue de mettre au point des informations destinées à aider les pays à faibles volumes de consommation de CTC qui ne peuvent pas prétendre à des exemptions, mais qui ont des problèmes à respecter les objectifs d'élimination de CTC. Le Comité exécutif pourrait examiner si cette activité devrait être à nouveau prévue en 2006 en tenant compte de son éventuelle contribution au respect de la conformité.

#### Projet d'élimination du chlorure de méthyle (1,1,1-trichloroéthane)

21. À sa 45<sup>e</sup> réunion, le Comité exécutif a approuvé une préparation de projet visant un projet d'élimination du chlorure de méthyle en Équateur, ce pays n'étant pas en conformité avec les mesures réglementaires. La Banque mondiale a indiqué que le gouvernement d'Équateur avait décidé de ne pas inclure ce projet dans le plan d'activités de 2006, mais plutôt de le présenter en 2007 du fait du plus grand délai nécessaire à l'élaboration d'un projet complet pour le secteur. La Banque mondiale a précisé que l'introduction de réglementations destinées au contrôle des importations du chlorure de méthyle évitait le risque immédiat de non conformité. Le Comité exécutif pourrait prendre note de la demande de l'Équateur de présenter ce projet d'élimination du chlorure de méthyle en 2007.

## Indicateurs d'efficacité

22. Le Tableau 2, ci-dessous, présente un récapitulatif des indicateurs d'efficacité de la Banque mondiale conformément à la décision 41/93.

Tableau 2

### INDICATEURS D'EFFICACITÉ

Élément	Objectif 2006
Nombre de programmes annuels approuvés par rapport au nombre prévu	24 <sup>1</sup>
Nombre d'activités/projets individuels (projets d'investissement, plan de gestion de frigorigènes, banques de halons, assistance technique) approuvés par rapport au nombre prévu	1
Activités déterminantes réalisées (par ex. mesures politiques, assistance en matière de réglementation)/niveaux de SAO atteints pour les tranches de programmes pluriannuels approuvées par rapport au nombre prévu	21
Quantités de SAO éliminées dans le cadre de projets individuels par rapport aux quantités prévues dans les rapports périodiques	2 288 tonnes PAO
Achèvement de projets (conformément à la décision 28/2 pour les projets d'investissement) et de ceux correspondant à la définition de projets ne portant pas sur des investissements par rapport à ceux prévus dans les rapports périodiques	20 <sup>2</sup>
Pourcentage de l'assistance fournie en matière de mesures politiques/réglementations par rapport aux prévisions	S.o.
Rapidité d'achèvement du volet financier par rapport aux échéances prévues dans le rapport périodique	11 mois
Remise dans les délais prescrits des rapports d'achèvement par rapport aux échéances convenues	100 %
Remise des rapports périodiques et des réponses dans les délais prescrits sauf accords contraires	100 %

23. L'objectif de la Banque mondiale concernant le nombre de programmes annuels approuvés comprend un accord pluriannuel approuvé pour lequel aucun programme de travail annuel ne sera proposé en 2006. Dans un souci d'uniformité par rapport aux autres agences, la Banque mondiale devrait avoir pour objectif 23 programmes annuels approuvés.

24. L'objectif de la Banque mondiale concernant les activités réalisées pour les tranches pluriannuelles approuvées par rapport à celles prévues est de 21. Toutefois, son plan d'activités n'indique que 20 accords pluriannuels approuvés présentés en 2006. Dans un souci d'uniformité par rapport aux autres agences, la Banque mondiale devrait avoir pour objectif 20 activités réalisées dans le cadre des accords pluriannuels approuvés.

25. La Banque mondiale n'a pas fixé d'objectif en ce qui concerne l'assistance fournie aux pays en matière de politiques en 2006. La Banque mondiale est actuellement active dans 19 pays sur la base de leur dernier rapport périodique. Le Secrétariat du Fonds a demandé à la Banque mondiale si elle aidait ses pays clients à élaborer des stratégies politiques et des règlements, prenant note qu'il est indiqué dans l'Annexe I du plan d'activités de la

<sup>1</sup> Ce chiffre comprend trois programmes annuels de nouveaux projets pluriannuels qui devraient être approuvés par le Comité exécutif en 2006.

<sup>2</sup> Ce chiffre correspond au nombre de projets qui devraient être achevés en 2006 et qui devraient aboutir à une élimination de 2 288 tonnes PAO.

Banque mondiale que plusieurs pays, notamment l'Équateur, la Turquie et le Viet Nam projetaient de mettre en œuvre des mesures politiques ou des réglementations. La Banque mondiale a fait savoir que tous les plans nationaux et sectoriels comprennent des activités reliées aux mesures politiques et qu'elle avait fourni une assistance politique en tant de composante de ses projets et non pas en tant qu'activité séparée. Ceci ne modifiait toutefois pas son indicateur d'efficacité.

26. Pendant la période de conformité, les pays peuvent avoir besoin d'aide sur le plan des politiques et des réglementations et cette aide ne peut pas être prévue en début d'année. Le Comité exécutif pourrait envisager de demander à la Banque mondiale de donner un objectif d'assistance en matière de politiques et de réglementations pour les pays demandant cette assistance afin de refléter les efforts qu'elle se propose d'entreprendre dans le cadre de ses projets approuvés et de ses accords pluriannuels.

## RECOMMANDATIONS

27. Le Secrétariat du Fonds recommande au Comité exécutif :

- a) D'approuver le plan d'activités 2006-2008 de la Banque mondiale présenté dans le document UNEP/OzL.Pro/ExCom/48/11, tout en prenant note que l'approbation du plan n'entraîne pas l'approbation des projets qu'il contient ni de leurs niveaux de financement, et des modifications apportées après l'examen des points suivants :
  - i) Le projet de bromure de méthyle en Équateur sera présenté en 2006 ;
  - ii) L'étude de l'élimination du CTC dans le secteur du chlore alcalin sera proposée en 2007 ;
- b) De prendre note de la décision du gouvernement de l'Équateur d'inclure un projet d'élimination du chlorure de méthyle dans le plan d'activités de 2007 de la Banque mondiale au lieu de celui de 2006 ;
- c) D'approuver le projet des produits pharmaceutiques en Chine lors de la dernière réunion de l'année, en fonction de la disponibilité des fonds ; et
- d) D'approuver les indicateurs d'efficacité pour la Banque mondiale présentés au Tableau 2, dans les observations du Secrétariat du Fonds du document UNEP/OzL.Pro/ExCom/48/11, tout en fixant un objectif de 23 en tant que nombre de programmes annuels approuvés ainsi qu'un objectif de 20 pour le nombre d'activités déterminantes à réaliser, et en demandant à la Banque mondiale de définir un objectif en matière d'assistance sur le plan des politiques et des réglementations pour les pays qui en feront la demande afin de refléter les efforts qu'elle se propose d'entreprendre dans ce domaine dans le cadre de ses projets et de ses accords pluriannuels approuvés.



2006 BUSINESS PLAN

WORLD BANK

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

Presented to the 48<sup>th</sup> Meeting  
Of the Executive Committee

February 21, 2006

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## I. MULTILATERAL FUND TARGETS

### A. Meeting the Objectives of the Multilateral Fund

1. The proposed 2006 Business Plan for the World Bank is prepared on the basis of the 2006-2010 Phase-out Plan for the Multilateral Fund, prepared by the Multilateral Fund Secretariat. Results of the model three-year phase-out plan, which includes all approved activities through December 2005, are summarized in Table I-1:

*Table I-1: 2006-2008 Business Plan Activities Required by Model  
(Multilateral Fund Secretariat, 2006)*

<b>Phaseout in ODP tons</b>	<b>Total ODP</b>
CFC in non-LVC countries	927.7
CFC non-LVC with plans	1,321.0
CFC in LVC countries for RMP or updates	37.0
CFC in LVC for TPMP	686.6
Halon	26.8
Methyl Bromide	66.0
CTC	536.0
TCA	23.9
<b>Total ODS to be funded</b>	<b>3,625.0</b>

2. In response to the three-year model phase-out plan, the proposed 2006 Business Plan of the World Bank includes new investment and non-investment activities that will assist Article 5 countries in reducing their consumption and production of CFCs, halons, CTC, TCA and methyl bromide. The expected impact of proposed new investment activities for 2006 is summarized in Table I-2. Information for each individual project is presented in Annex II through IV.

3. In accordance with Decision 38/66, Table I-2 also includes information on new activities for 2007 and 2008. It is important to note that activities planned for 2007 and 2008 are included on a tentative basis only, and that they may be revised during the course of implementation of the final 2006-2008 Business Plan.

Table I-2: Expected impact of new investment activities included in proposed 2006-2008 Business Plan (ODP tonnes)

ODP to be phased out	2006	2007	2008	Total
CFC consumption in non-LCV countries	495	546	30	1,071
CFC consumption in LCV countries	-	-	-	-
CFC production	-	-	-	-
MB consumption	32	-	20	52
CTC consumption	-	-	-	-
CTC production	-	-	-	-
TCA consumption	-	-	-	-
TCA production	-	1	-	1
Halon consumption	-	-	-	-
Halon production	-	-	-	-
<b>Total</b>	<b>527</b>	<b>547</b>	<b>50</b>	<b>1,124</b>

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

4. Other than the ODP to be phased out from new investment activities proposed for the 2006-2008 period, additional phase-out will be achieved through the implementation of previously approved investment projects, sector plans and national plans. This additional phase-out is summarized in Table I-3.

Table I-3: Impact of investment activities implemented by the World Bank approved prior to 48<sup>th</sup> Executive Committee meeting (ODP tonnes)

ODP to be phased out	2006	2007	2008	Total
CFC consumption in non-LCV countries	9,040	2,344	548	11,932
CFC consumption in LCV countries	81	52	22	155
CFC production	9,202	13,927	7,980	31,109
MB consumption	-	-	-	-
CTC consumption	579	439	440	1,458
CTC production	7,221	9,759	10,396	27,376
TCA consumption	-	-	-	-
TCA production	-	-	-	-
Halon consumption	1,559	118	-	1,677
Halon production	1,000	-	-	1,000
<b>Total</b>	<b>28,682</b>	<b>26,639</b>	<b>19,386</b>	<b>74,707</b>

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

### Strategic approach to ODS phase-out in the proposed 2006 Business Plan

5. Funding of Closure Projects in the Production Sector: The proposed 2006 Business Plan allocates US\$58.1 million (roughly 72% of the total investment deliverables for the year) to support annual work programs of the Argentina, China, India and Venezuela CFC production closure projects, the China Halon and TCA production projects, and the China and India CTC production closure activities. The total impact of the combined production closure projects in 2006 is approximately 17,423 ODP tonnes, equivalent to 65% of the impact expected from activities implemented in 2006.

6. Sector Strategies and Terminal Phase-Out Plans: In response to the direction provided by the Executive Committee with regards to strategic planning under the Multilateral Fund, the 2006 Business Plan includes: a) a Terminal Phaseout Management Plan (TPMP) for Tunisia; b) a Pharmaceutical Aerosol sector plan for China; and c) a methyl bromide phase-out plan for Viet Nam.

### B. Resource Allocation

7. The proposed 2006 Business Plan includes deliverables of 25 investment activities in 16 countries, including Antigua and Barbuda, Argentina, Bahamas, Chile, China, Ecuador, India, Indonesia, Jordan, Malaysia, The Philippines, Thailand, Tunisia, Turkey, Venezuela and Viet Nam. The total amount of funds requested for *investment activities* in the proposed 2006 Business Plan is US\$80.6 million.

8. **The total amount of deliverables in the proposed 2006 World Bank Business Plan, including investment and non investment activities amounts to US\$81.5 million** (including agency support costs). The breakdown of these deliverables is summarized in Table I-4:

Table I-4: Summary of all activities included in proposed 2006-2008 Business Plan

Type of activity included in proposed 2006-2008 Business Plan	Number of activities	Amount of funds requested*
Annual/Biennial Work Programs for sector/ national plans previously approved by Executive Committee	20	US\$73.16 million
New multi-year projects in China, Tunisia and Viet Nam	3	US\$6.77 million
New investment project in Ecuador	1	US\$0.69 million
Institutional Strengthening program renewals in Ecuador, The Philippines, Tunisia and Turkey	4	US\$0.86 million

(\* ) Figures include agency support costs

9. The funding distribution for investment activities included in the proposed 2006 Business Plan is summarized in Table I-5, while a summary of resource allocations for the triennium is presented in Table I-6:

Table I-5: Summary of proposed funding distribution for investment activities in proposed 2006 World Bank Business Plan

Sector	Total amount of funds requested in 2006 (US\$ 000s)	Percent of total (%)	Estimated impact in 2006 (ODP tonnes)	Percent of total (%)
CFC consumption	14,874	18.45	8,321	30.99
· Foam	4,204	5.21	6,820	25.40
· National CFC phase-out plans	4,492	5.57	786	2.93
· Refrigeration (including MAC)	803	1.00	370	1.38
· MDI	0	0.00	0	0.00
· Aerosols	5,375	6.67	345	1.28
CFC production	24,567	30.47	9,202	34.26
CTC consumption	5,137	6.37	579	2.16
CTC production	33,087	41.04	7,221	26.89
TCA consumption	0	0.00	0	0.00
TCA consumption	0	0.00	0	0.00
Halon consumption	0	0.00	500	1.86
Halon production	430	0.53	1,000	3.72
Methyl bromide consumption	2,529	3.14	32	0.12
<b>Total</b>	<b>80,623</b>	<b>100</b>	<b>26,855</b>	<b>100</b>

Note 1: Figures include agency support costs

Note 2: Figures do not include impact of individual investment projects approved prior to 2006 that are expected to be completed in 2006

Table I-6: World Bank's proposed resource allocation plan for 2006-2008 (in US\$000s)

	Value (\$000) in 2006	ODP in 2006	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008
Planned New Activities	7,461	527	8,642	547	1,613	50
Approved Multiple Year	73,162	26,394	58,869	26,340	39,162	19,231
Institutional Strengthening	858	-	732	-	872	-
Technical Assistance	-	-	-	-	-	-
Project Preparation	-	-	-	-	-	-
<b>Total</b>	<b>81,481</b>	<b>26,921</b>	<b>68,243</b>	<b>26,887</b>	<b>41,647</b>	<b>19,281</b>

Note: Figures include agency support costs

10. **The proposed 2006 Business Plan will capture an estimated 26,921 ODP tonnes at a cost effectiveness of US\$2.80/kg ODP.**

11. A request for US\$1.55 million for Core Unit Costs is included in the proposed 2006 Business Plan.

### **C. Special Initiatives**

12. National CFC Phase-out Plans: The proposed 2006 Business Plan includes one new TPMP for Tunisia. Activities encompassed in this plan will enable the country to meet its CFC reduction commitments by 2010.

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

- Pharmaceutical Aerosols – A non-MDI pharmaceutical aerosol plan will address CFC-11 and CFC-12 consumption by the sector.
  - Methyl bromide – One proposed activity will assist the Governments of Viet Nam to completely eliminate its consumption of Methyl Bromide.
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## II. PLANNED BUSINESS ACTIVITIES

### A. Ongoing Activities

14. Investment projects: By the beginning of 2006, the World Bank's Montreal Protocol portfolio consists of 20 ongoing individual investment projects and 21 multi-year projects.

15. Non-Investment Projects and Activities: By the beginning of 2006, the Bank's portfolio included 18 ongoing non-investment activities, such as demonstration projects, institutional strengthening, technical assistance and training.

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

### B. Program Expansion

17. The following sections provide brief descriptions of new activities that have been included in the Bank's proposed 2006 Business Plan. Annex II summarizes ODP impact from new and from approved activities implemented during the period 2006 to 2008 and beyond. A list of all activities to be implemented during 2006-2008 and of their levels of funding is included in Annex III and IV.

#### New submissions

18. *Ecuador* - The Government of Ecuador has requested the Bank to include a methyl bromide elimination activity in its 2006 Business Plan. The project aims at eliminating all remaining consumption of methyl bromide in the country, with an estimated impact of 32 ODP tonnes.

19. *China* - The proposed 2006 Business Plan includes one new submission on behalf of the Government of China, for the phaseout of the use of CFCs by the non-MDI pharmaceutical aerosol sector. This specific sector plan will address an estimated consumption of CFC-11 and CFC-12 of 691 ODP tonnes. Project preparation funds were approved in 2004, and the project will be presented in the course of 2006.

20. The submission of this project for consideration of the Excom in 2006 is in fact necessary to assist China in meeting its obligations under the Accelerated CFC Phaseout Plan (APP) approved by the Excom at its 44th Meeting. The non-MDI part of the pharmaceutical aerosol sector is affected by the reduction targets of the APP. As per the agreement with Excom, China will stop all production of CFCs by June 30 2007, with the exception of that required for MDI production. The APP agreement allows China to produce 550 tonnes of CFCs, annually, for MDI production until January 1, 2010. On the other hand, production of CFC for non-MDI pharmaceutical aerosols will stop by June 30, 2007.

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21. The APP agreement further states that an accelerated phaseout will only be feasible if the MLF approves funding for i) the servicing sector plan; and ii) the non-MDI pharmaceutical aerosol sector plan "as soon as possible" and before the deadline of the APP. The Government of China has therefore concentrated on the development of these two sector plans. The non-MDI pharmaceutical aerosol plan is currently under preparation and will be presented to the Excom at its 50th Meeting. Its approval in 2006 will be critical for China to remain in compliance with its commitments under the APP.

22. *Tunisia* – At the 42nd Executive Committee meeting, the Government of Tunisia received funds for the preparation of a Country Program Update (CPU). The CPU was presented to the Committee in 2005. Responding to the recommendations of the Executive Committee and on based on the results of the CPU, a Terminal Phaseout Management Plan (TPMP) was prepared, which will be submitted in the course of 2006.

23. *Viet Nam* – On behalf of the Government of Viet Nam, the Bank is submitting a project that aims at completely phasing out of Methyl Bromide consumption in the country. The plan will address a level of consumption of 60 ODP tonnes. The Government received project preparation funds for the development of this plan in 2004.

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

24. As per previously approved agreements, 20 annual or biennial work plans will be submitted for the consideration of the Executive Committee in 2006. Table II-1 provides the breakdown of these work plans:

*Table II-1: Annual or biennial work programs of previously approved multi-year plans that will be submitted to the EXCOM in 2006*

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

**Renewal of institutional strengthening**

25. Requests for renewal of institutional strengthening programs will be submitted for Ecuador, the Philippines, Tunisia and Turkey.

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

26. Throughout 2006, the focus of the implementation activities involving the Bank will be primarily on: i) assisting client countries in meeting 2007 and 2010 compliance targets; and ii) assisting countries, as much as possible, in completing ongoing investment and non-investment activities that will be critical for compliance.

27. As has been the case for the last decade, the World Bank will continue to work closely to assist its Article 5 client countries in sustaining their consumption and production freeze obligations, achieving the required 85% production and consumption reductions of Annex A chemicals in 2007, and fulfilling all other obligations to the Montreal Protocol that are due by 2010. The Bank will work closely with countries to ensure timely implementation of approved projects.

28. The Bank will conduct its Tenth Annual Financial Intermediaries workshop in the second semester of 2006. The focus of this year's workshop will be compliance with 2007 obligations and completion of ongoing activities. Other topics that will be covered in the 2006 workshop include a review of the implementation of national phaseout plans, focusing on verification issues, monitoring and reporting requirements.

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### III. PERFORMANCE INDICATORS

29. As per Decision 41/93, the following performance indicators are included in the World Bank's 2006 Business Plan:

#### A. Quantitative Performance Indicators

#### 30. Approval Performance Indicators

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

*Table III-1: Number of annual programs of multi-year agreements planned for 2006*

Item	Planned for 2006
Annual Work Programs of previously approved multi-year agreements to be presented to EXCOM in 2006	20
Approved multi-year agreements for which no Annual Work Program will be submitted to EXCOM in 2006	1
New multi-year agreements that will be submitted for consideration of EXCOM	3

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

*Table III-2: Number of individual projects/activities planned for 2006*

Item	Planned for 2006
New individual investment activities to be presented to EXCOM	1
New institutional strengthening renewals to be presented to EXCOM	4
New technical assistance activities to be presented to EXCOM	0

#### 31. Implementation Performance Indicators

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

In the year 2006, the World Bank expects to complete every milestone of its 21 approved multi-year agreements, including ODP phased out and policy milestones. The Bank also expects the approval of three new multi-year agreements that will be submitted to the Executive Committee in 2006.

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

In the year 2006, the World Bank expects to phaseout a total 2,288 ODP tonnes through implementation and completion of ongoing individual projects.

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

In 2006, the World Bank expects to complete 20 individual projects, including investment and non-investment activities.

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

Not applicable. No stand-alone policy activities were included in the World Bank's Business Plan of 2006.

### 32. **Administrative Performance Indicators**

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

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

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

The Bank plans to submit project completion reports of all projects that are completed between July 1, 2005 and June 30, 2006, by the end of 2006.

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

The Bank plans to submit its 2005 Progress Report on May 1, 2006 or at least eight weeks before the subsequent meeting of the Executive Committee, whichever is the earlier.

33. A summary of the World Bank's 2006 performance indicators is included in Table III-3, below.

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

<b>Category of Performance Indicator</b>	<b>Item</b>	<b>Weighting</b>	<b>2006 Target</b>
Approval	Number of annual programs of multi-year agreements approved vs. those planned	20	24/24 <sup>(1)</sup>
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	1/1
Implementation	Activities completed/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	21/21
Implementation	ODP phased-out for individual projects vs. that planned per progress reports	5	2,288 ODP tonnes
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	20 <sup>(2)</sup>
Implementation	Percentage of policy/regulatory assistance completed vs. those planned	10	N/A
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	11 months
Administrative	Timely submission of project completion reports	5	100%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%

(1) Includes three annual programs of new multi-year projects expected to be approved by EXCOM in 2006

(2) Represents the number of projects expected to be completed in 2006, which will lead to an expected phaseout of 2,288 ODP tonnes

#### IV. POLICY ISSUES

##### *Financial planning for the 2006-2008 triennium*

34. During an inter-agency coordination meeting that took place in Montreal in January 23-24, 2006 the MLF Secretariat informed implementing agencies of potential financial constraints in 2006, and thus asked agencies to make efforts to address financial planning in their 2006-2008 business plans. Agencies agreed to give priority in 2006 to compliance-required activities, including approved multi-year agreements and new activities needed for compliance as per the MLF's three year phaseout model. It was also agreed that activities not required for compliance would be deferred to 2007 and 2008.

35. After consulting with the pertinent countries, the World Bank has complied with the agreements reached during the interagency coordination meeting by postponing to 2007 the following activities, which would have been submitted in 2006 if no cash flow issues had arisen. Should additional funds become available the Excom may wish to consider these activities in 2006:

- a) *Vietnam HCFC survey* – A request for funds to conduct a survey of HCFC uses in Vietnam has been postponed to 2007.
- b) *Global CTC phaseout in the chlor-alkali sector* – At the 47th Meeting of the Excom, the World Bank was requested to examine technologies and eventual sector plans relevant to the phaseout of CTC in the production of chlorine, with a view to identifying cost-effective alternatives for the conversion of the chlor-alkali sector (Decision 47/39). The Bank proposes to defer to 2007 a request for funds to carry out a global study that would address the concerns of the Excom.

36. At the coordination meeting, the World Bank agreed to defer to 2007 the submittal of a second project on behalf of the Government of Ecuador, namely the Methyl Bromide elimination project. The Government of Ecuador also received preparation funds in 2005 for the development of this project, which aims at eliminating all remaining consumption of methyl bromide in the country, with an estimated impact of 32 ODP tons. This project was originally not believed to be an activity needed for compliance. However, upon consultation with the Government, it was in fact established that there are significant risks that the country may be in non-compliance with respect to its Methyl Bromide obligations in 2006. In fact, results from the survey work that has been conducted under project preparation show that illegal Methyl Bromide trade may be increasing. The Government will address this problem through the new project and has thus urged the Bank to submit it for consideration of the Excom in 2006. Given that this is an activity that may be required for compliance, it has been included in the Bank's 2006 Business Plan.

##### *HCFC and ODS destruction activities*

37. The World Bank has chosen not to include any activity related to HCFC phaseout or to ODS destruction in its 2006-2008 Business Plan until guidance from the Excom and

from the Parties has been provided on these matters. The Bank believes that it is premature and inappropriate for implementing agencies to include such activities in their 2006-2008 Business Plans, in light of: i) the current financial constraints of the MLF and the need to prioritize, in this triennium, financing of activities that will be critical for compliance; ii) the lack of guidelines, either from the Parties or from the Excom, on the scope and the eligibility of potential projects addressing either topic; iii) the limited amount of information, at a global and at a country-level, which would allow the development of strategic and cost-effective initiatives to address both the phaseout of HCFCs and the options for management and potential disposal of ODS stocks.

38. Specifically with regards to projects focusing on ODS destruction, the Bank believes that it would not be effective to embark in the development of strategies for ODS destruction with client countries without having determined, among others: i) estimates of the volume of ODS that will require ultimate disposal, at the regional and at the global level, in order to consider, if appropriate, the option of establishing regional disposal facilities; ii) the existing installed destruction capacity in developed and developing countries, and the potential for using those facilities over time for the disposal of a *finite* volume of unwanted and unusable ODS; iii) the need to put in place additional destruction capacity and the potential sources of funding to construct, update and operate environmentally sound facilities that meet adequate discharge standards; iv) the future use of new or upgraded destruction facilities once all ODS stocks have been disposed; and v) alternatives for financing activities involving locating, collecting, transporting and disposing of ODS stocks. The Bank believes that the technical complexity associated with ODS destruction, the costs entailed and the potential environmental liabilities that this topic involves make it difficult to engage in a strategic dialogue with countries, in the absence of guidelines from the Executive Committee. Once the scope of destruction activities eligible for financing under the MLF has been defined, the Bank will be able to develop country and regional strategies that can possibly be linked to ongoing waste and hazardous waste management projects or to initiatives under the Stockholm, Basel and Rotterdam Conventions.

39. In March 2006, the Fund Secretariat will hold an experts meeting to address the extent of current and future requirements for the collection and disposal of non-reusable and unwanted ODS. Recommendations from this workshop will be presented to the 48<sup>th</sup> Excom Meeting. It is likely that following discussions at the 48<sup>th</sup> Meeting, agencies will receive more concrete directions on the type of activities that may be financed under the guidelines of the Montreal Protocol. Until those guidelines have not been issued, and given the fact that disposal activities will not impact on countries' compliance in this triennium or in the future, the Bank has chosen not to include them in its proposed 2006-2008 Business Plan. The Bank will intensify its ongoing dialogue on waste management and disposal issues with China, Ecuador, Chile, Jordan, Malaysia, Thailand, Tunisia and Turkey, once clear directives from the Excom have been issued or when the disposal of unwanted ODS becomes a critical issue to countries' ability to meet their obligations of the Protocol. The Bank would then develop concrete proposals, following a programmatic approach, to address this issue in a cost-effective and sustainable manner.



40. On the issue of HCFC phaseout activities, the Bank has a comparable position. The Bank believes that the uncertainties surrounding HCFCs, such as: i) accelerated phaseout schedules proposed by some European Union countries; ii) global HCFC market trends, as feedstock and as substitute; iii) availability of funds, under the MLF, for HCFC phaseout in Article 5 countries; iv) potential commitments that Article 5 countries may need to make in order to receive financing for HCFC phaseout; and others, are currently too significant to allow the development of strategic and far-reaching country-level projects. The Executive Committee will provide some additional guidance on this topic once HCFC surveys in China and in other countries have been completed. At present, and in absence of findings from earlier surveys already approved by the Excom or of specific guidelines from the Excom, the Bank believes that it is too early to include HCFC phaseout activities in its proposed Business Plan for this triennium. Given the dynamics of the HCFC issue, the Bank and its client countries will, however, continue to monitor the situation and may include this type of activities in the subsequent years of this triennium. This is to ensure that the Bank's client countries will be able to maintain their ability to contribute to the overall objectives of the Montreal Protocol with minimum adverse impact to their economies.

*Delays in the submission of Annual Work Plans by lead agencies*

41. In 2005, The World Bank prepared two Annual Work Programs (AWPs) for its Foam and MAC phaseout projects in Indonesia. As per the established procedure, these AWP's were subsequently sent to UNDP, the lead agency of the overall CFC phaseout plan in Indonesia. Delays in the preparation of the country's consumption verification report for 2004 prevented UNDP's timely submission of the overall CFC phaseout AWP. The Bank's Foam and MAC AWP's were thus not submitted, and therefore the country did not receive its allocated funds for 2005. While this has not yet caused major implementation delays to the Bank's projects in Indonesia, further delays in the receipt of funds could severely impact the progress of the two projects. UNDP is planning to submit requests for both 2005 and 2006 tranches for approval in 2006. The country expects to receive funding for the two years, in order to move forward with its commitments under the Foam and MAC agreements.

42. As implementing agencies have been requested by the Parties to facilitate timely implementation of approved activities, in order to assist countries to meet their commitments to the Protocol in the upcoming years, the Excom may wish to consider taking measures to ensure that when multiple agencies collaborate in the implementation of a project, countries and co-agencies are not penalized for the delays of the lead agency.

## **V. ADMINISTRATIVE AND FINANCIAL MATTERS**

43. *Transfer of Colombia CTC Project* – At its 47<sup>th</sup> Meeting, the Excom approved a project in Colombia aiming at phasing out the CTC consumption by a chlor-alkali firm (Decision 47/39). With the agreement of the Government of Colombia, UNDP and the

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World Bank, the Bank would like to seek the Excom's approval to the transfer of this project to UNDP.



## ANNEX I

### Country-by-Country Review

#### **ARGENTINA**

The program in Argentina for 2006 will continue monitoring the closure of the CFC Production Plant. The Bank and the Government will explore the possibility of an early closure in FIASA during the next Bank's mission. Neba was bought by a new company, and is now called ALKALA S.A. Production has restarted in the new company, and there is strong interest to complete the SGA signed between GOA and Neba. The two aerosol projects were finished last year, and are awaiting financial completion. The Halon Bank has started operations, and the project is expected achieve financial and physical completion during the first semester of 2006. Tests under the MB project restarted February 2006, and the project is expected to be finished by August 2006. Two missions are planned to Argentina in 2006.

#### **THE BAHAMAS**

The government of the Bahamas is entering the final phase of implementation of the Terminal Phaseout Management Plan. The phaseout of CFC consumption is moving forward and the country has consistently met its targets under the Excom Agreement. Activities are now primarily focused on training, technical assistance and public awareness. The Bank has provided support to the Government in developing an action plan for the implementation of regulation to control of imports and exports of CFCs. One mission is planned to the Bahamas in 2006.

#### **CHILE**

The only remaining activities in Chile are the Institutional Strengthening and the Halon projects. The halon project is expected to be completed in 2006. The government has put in place an import/export control system for ODS, through the issuance of quotas. Chile will not carry out an accelerated phase out of Methyl Bromide, but instead will follow the phaseout schedule of the Montreal Protocol. Methyl Bromide quotas have been issued to ensure that the country remains in compliance with its commitments.

#### **CHINA**

In addition to the normal regular supervision missions (about three a year), there are several training capsules in the Annual Programs (AP) of each sector plan which will help the National Ozone Unit (NOU) and others to more effectively implement the overall MP program. Policy issues are also addressed specifically in the sectoral annual programs. It is expected that all remaining PCRs for individual projects under ODS III will be submitted in 2006.

The Pharmaceutical Aerosol sector plan will be submitted at the last Executive Committee meeting in 2006. In addition, there will be five annual programs in the year: the 2006 Accelerated Phaseout Plan's (APP) progress report prepared by the Bank and submitted by the U.S., the Halon Sector AP, the CFC Sector AP, the Foam Sector AP, the

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CTC/PAI Sector AP and the PAII AP. Meeting of project targets in all APs is essential for China to meet its obligations and sector targets. No implementation delays are expected.

**COLOMBIA**

All World Bank implemented projects in Colombia have been completed. The Bank is working with the country in the preparation of the two PCRs that remain to be submitted.

**ECUADOR**

The Program in Ecuador in 2006 expects to continue with the successful implementation of the National CFC Phaseout Plan and ensure compliance with the MP control measures. The import/export licensing quota system has been developed and will continue to be monitored during 2006. This year, the program will provide recovery and recycling equipment to over 40 workshops, as well as to the Customs office. The Bank will continue supporting the GOE carry out public awareness activities as in 2005. A MB phase out project will be developed during this year, and a TCA/solvents project will be presented to the Excom in 2007. Two missions to Ecuador will take place in 2006

**INDIA**

There are two ongoing projects in India, namely ODSIII and ODS IV. As half the India MP task team is based in New Delhi, dialogue with the Government is on a continuous basis, with close interactions for developing and finalizing activities, plans and strategies. There are two formal review missions planned for ODSIII this year.

There are no new projects proposed for 2006. No significant implementation delays have been experienced in the implementation of the program. Given that there are only 4 years remaining, 2006 will be a crucial year in terms of understanding what critical activities are to be undertaken to ensure that the transition to zero CFC production scenario is relatively smooth.

**INDONESIA**

There are two ongoing sector plans (MAC and Foam), two TA projects (Aerosol TA, and Strengthening of import/export control). Remaining individual investment project will be completed in 2006 and PCRs submitted accordingly. Disbursement for these activities is currently progressing very well. The team has instituted several activities which will be carried out in 2005 to assist the NOU and/or FI to speed up implementation – a local consultant have been hired to help follow up with government and the FI in Jakarta, we are conducting several meetings with the related departments (such as the Ministry of Finance, and Planning, Industry and Trade, Customs) to expedite disbursements and the import control system. We have also planned two supervision missions in 2006 which include dialogue with the Government with regard to policy issues and TA issues.

**JORDAN**

The implementation of the National ODP Phase-out Plan is progressing in accordance with plans and Jordan has been able to meet the 2005 50% MP control target. The main activities in 2006 will be the continuation of the 2005 training and recycling activities.

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The Bank is working with Jordan on the verification of the 2005 CFC, CTC and halon imports. All ongoing individual projects have been completed and remaining PCR's are under preparation and will be submitted in 2006.

**MALAYSIA**

Implementation of the National CFC Phaseout Plan (NCFCP) is ongoing and significant progress has been achieved in the past year. It is expected that by the end of 2006: a) considerable advances will have been made in the implementation of the MAC servicing component; and b) progress will have been made in the implementation of the refrigeration servicing component; and d) the solvent component will be completed.

Two World Bank missions will take place during 2006, to monitor the process of the various program activities.

**MEXICO**

The project will close during 2006. Consumption of industrial solvents will cease by March 2006. The sterilization subproject is expected to be completed by June 2006. The second phase of the chillers project will start during 2006.

**PAKISTAN**

The portfolio of ongoing Pakistan projects under the World Bank is shrinking with a number of project completions in 2005. All projects are expected to be completed in 2006. In 2005, complete ODS phaseout was achieved for the two Thermoware projects, representing the largest CFC phaseout for individual projects in the portfolio.

The Bank has worked closely with the Government of Pakistan and its Financial Intermediary to expedite project completion after a period of project delays and will continue to do so in 2006 in order to phase out all remaining uses of CFC in the manufacturing sector (with the exception of MDIs). The Bank will have two, 6-10 day supervision missions in 2006 (with at least two Bank staff, the Financial Intermediary and two technical consultants). In addition, two additional technical visits are expected by the Bank's national and international consultants to assist the larger, remaining refrigeration manufacturers to finish their conversions.

**THE PHILIPPINES**

The Government of the Philippines has made measured progress in implementing its National CFC Phase-out Plan (NCPP) and has achieved all its CFC consumption targets under its agreement with the Executive Committee. The Bank continues its broad program of support for the country as it implements three projects: the NCPP, the Methyl Bromide Phaseout Strategy and the Institutional Strengthening project. This support has been strengthened with the World Bank project manager now being located in the Bank's Manila office. This permits more direct interaction and dialogue which will be beneficial during the launching of the full phase of the voucher scheme in the servicing sector. In addition, the Bank continues its regular official supervision missions to the country which will include in 2006, several staff from headquarters along with the Manila team. Two supervision missions are expected.

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The Government plans on renewing its institutional strengthening project at the first meeting of the Executive Committee in 2006. In addition, with the 47th Executive Committee's approval of a chiller project for the Philippines, the country will conduct a chiller stakeholder's workshop in order to complete the GEF component of the project preparation for submission in early 2006.

#### **THAILAND**

Implementation of the NCFCP is underway and significant progress has been achieved since 2005. It is expected that by the end of 2006: a) conversion of the foam sector will be completed; b) the implementation of the MAC servicing component will have advanced considerably; c) phaseout of the solvent sector will be completed; and d) implementation of the refrigeration servicing sector component will be underway.

All individual non-halon activities will be completed in 2006, and implementation of the revised Halon Management and terminal Halon Conversion projects is expected to advance steadily.

Implementation of the National Methyl Bromide phaseout plan started in 2005. The Grant Agreement between the Bank and the Government of Thailand was amended and the Project Management Unit is being established. Training and Public Awareness activities will be launched in 2006.

Two World Bank missions will take place during 2006, to monitor the process of the various program activities.

#### **TUNISIA**

The country program update was submitted in 2005, as planned, and approved by the Executive Committee at its 47th meeting in November 2005. Tunisia has met its 2005 MP target. A National ODP Phase-out Plan is presently under finalization by the National Ozone Unit and will be submitted to the 49th meeting of the Excom when agreed and approved by the relevant ministries. The NOPP is essential for Tunisia in meeting its 2007 85% CFC reduction target and total phaseout by 2010. Ongoing individual investment projects have been completed and PCRs will be prepared and submitted accordingly. Renewal of the institutional strengthening is scheduled for 2006.

#### **TURKEY**

Turkey's 3rd Institutional Strengthening project has now been signed by MoEF (the NOU) and MARA (Agriculture) and will support a number of important activities during 2006. Also, a contract will be signed with the Industry Chamber of Ankara to install and manage Turkey's Halon Banking facility within one of its laboratories in the Sincan Organized Industrial Zone. The Industry Chamber of Ankara has good collaboration with KOSGEB and will also be operating a refrigerant reclaim center in Ankara under Turkey's Refrigeration Sector Project (RSP).

In 2006, MoEF is anticipating Government approval of a new CFC decree updating regulations which were first published in 1999. TTGV has requested and in due course

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we anticipate receiving further details from MoEF on the specific changes envisaged. The second meeting of the newly-established MeBr Resource Group (participants include MoEF, MARA and project staff from both World Bank and UNIDO supported MeBr projects), which was proposed for establishment during the Bank's June 2005 mission as a way to enhance national coordination of MeBr research, information dissemination, training, and phase-out activities across Turkey, is scheduled to take place end-January/early February 2006. The Group's first meeting reviewed an Action Plan which has since been submitted to MARA for their comments and approval. The proposed Plan would include both an intensification of present MeBr activities and extension into other regions of Turkey where the potential for MeBr use is high. Finally, the next Ozone Panel Meeting will be convened by MoEF in the autumn of 2006 to review overall progress in Turkey's ODS phase-out program.

With regard to the RSP, we anticipate completion of the Reclaim Centers to be located in Ankara and Izmir (the Center in Istanbul has already been established), as well as the establishment of the network of Recycle Centers, in conjunction with distribution of associated recovery equipment, in other cities throughout Turkey. The RSP end-user project is also finally getting underway following the Bank's no objection approval to TTGV to sign a contract with Coca-Cola retrofit 1500 end-user refrigeration units at Coca-Cola's refurbishing centers located in Ankara, Istanbul, Izmir and Manisa. Coca-Cola Turkey is 60% domestically owned and support will be proportioned accordingly. Financial assistance will be 50% grant and 50% loan from Turkey's Revolving Fund. Following review of results in retrofitting the 1500 units, decision will be made regarding extending additional end-user support for up to 2500 more units, i.e., 4,000 in total.

#### **VENEZUELA**

CFC production is expected to cease by the end of 2006, but PRODUVEN will continue operating as a HCFC-22 plant. The Government will continue to monitor CTC imports via licenses in order to prevent production of CFCs.

#### **VIETNAM**

The agreement of the Vietnam National CFC and Halon Phase-out Plan between the ExCom and Vietnam was approved in April 2005. By early August 2005, the import-export licensing system for ODS was approved by the Government and published in the Government Gazette. To ensure full compliance with the import target stipulated in the agreement, MONRE had entered into a voluntary agreement with all importers at the beginning of 2005 on the import level allowed by each importer. Immediately after the import-export licensing system became officially effective in August 2005, the import quota for the remaining months taking into account the quantity already imported earlier in the year was issued.

The Ministry of Natural Resources and Environment established the Project Management Unit in the second half of 2005. The Deputy Director General of the International Cooperation Department has been appointed as the Manager of the Project Management Unit. The Project Management Unit has been staffed and functioning since the third

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quarter of 2005. The Grant Agreement between Vietnam and the Bank has been finalized. It will become effective as soon as it is signed by the Government of Vietnam. Expenditures incurred by the PMU will be retroactive reimbursed once the Grant Agreement becomes effective.

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**ANNEX II**  
**Implementation and New Activities**

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Country	LVC/ Non LVC	Type	Chemical/ Substance	Sector and Sub-sector	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) in 2008	ODP in 2008*	Value (\$000) after 2008	ODP after 2008*	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out 2008/ Project Completion	Approved ODP phase out after 2008	I-Individual M-Multi-year
<b>Non LVCs</b>																	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	2,100	-	120	961	1,120	-	1,047	686					M
Argentina	Non-LVC	INV	CFC	MDI Phaseout			2,150	50									M
Chile	Non-LVC	INV	MeBr	Methyl bromide phaseout plan	575	10	711	41	118	19	591	65					M
Chile	Non-LVC	INS		Renewal of Institutional Strengthening			201				201						M
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	2,917	6,600	1,926	400	1,926	-	-	-					M
China	Non-LVC	PHO	CFC	Production CFC closure	13,975	5,250	25,800	6,100	8,063	6,850	-	550					M
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)	430	1,000	323	-	108	-	-	1,000					M
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)		500						1,000					M
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan								1,220					M
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	17,200	3	5,375	2	3,225	8	1,075	-					M
China	Non-LVC	PHO	CTC	Production CTC closure		6,642		9,320		9,956		551					M
China	Non-LVC	PHO	TCA	Production TCA closure					753			79					M
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	10,750		10,750		10,750		1,613						M
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	5,375	345	5,375	346									M
India	Non-LVC	PHO	CFC	Production CFC closure	6,611	3,952	6,450	3,953	6,450	1,130	6,450	2,259					M
India	Non-LVC	PHO	CTC	CTC Phase-out plan	10,273	579	4,323	439	3,453	440	3,453	268					M
India	Non-LVC	PHO	CTC	Production CTC closure		579		439		440		268					M
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan	1,287	286	38	66	-	-	-	-					M
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC	273	220	-	365	-	-	-	-					M
Indonesia	Non-LVC	INV	CFC	MDI phaseout					1,290	30							M
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening			158				158						I
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan		120		89		89		401					M
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan	1,097	-	300	-	300	-	300	1					M
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan								18					M
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	359	149	116	907	-	53	-	100					M
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195				195		195						M
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan		243		209		208		704					M
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan	920	-	600	-	600	-	420	1					M
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan								5					M
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	1,518	-	-	-	1,013	-	-	147					M
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening			373				373						I
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	247	-	-	-	247	-	247	-					I
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	1,075	150	1,075	150									M
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	530	150	30	-	30	-	25	-					M
Turkey	Non-LVC	INS		Renewal of Institutional Strengthening	280				280		280						M
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	1,881	-	2,473	2,913	1,129	-	-	-					M
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan		40		125		35		40					M
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	630	-	-	-	192	-	-	19					M
Vietnam	Non-LVC	PHO	CTC/TC	CFC Phaseout plan								-					M
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	323	-	-	-	323	20	129	40					M
Vietnam	Non-LVC	TAS	HCFE	HCFE survey			81										I
Global		TAS	CTC	Phaseout of CTC in chlor-alkali sector			108										I
				Agency Core Unit Costs	1,545		1,591		1,639								
<b>LVCs</b>																	
Antigua and Barbuda	LVC	PHO	CFC	CFC Phaseout plan	30	0.4	-	0.4	-	0.5	-	0.5					M
Bahamas	LVC	PHO	CFC	CFC Phaseout plan	136	11	-	14	-	-	-	-					M
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	245	70	245	38	20	21	-	21					M
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	688	32											I
Ecuador	LVC	INV	TCA	TCA phaseout			42	1									I
Ecuador	LVC	INS		Renewal of Institutional Strengthening	136	-	-	-	136	-	136	-					I

Notes:

(1) Funding request includes US\$1,128,750 and US\$158,631 corresponding to the 2005 and 2006 tranches

(2) Funding request includes US\$136,892 and US\$135,802 corresponding to the 2005 and 2006 tranches

Figures include agency support costs

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

**Notes:**

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

Country	LVC/ Non LVC	Type	Chemical/ Substance	Sector and Sub-sector	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) in 2008	ODP in 2008*	Value (\$000) after 2008*	ODP after 2008*	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out 2008/ Project Completion	Approved ODP phase out after 2008	I-Individual M-Multi-year	A-Appr. P-Plan'd	Plan'd Date of Completion
Antigua and Barbuda	LVC	PHO	CFC	CFC Phaseout plan	30	0.4	-	0.4	-	0.5	-	0.5					M	A	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	2,100	-	120	961	1,120	-	1,047	686					M	A	
Argentina	Non-LVC	INV	CFC	MDI Phaseout			2,150	50									I	P	
Argentina	Non-LVC	INV	CFC	Domestic Refrigeration Projects									29				I	A	
Argentina	Non-LVC	TAS	Halon	Halon Banking									200				I	A	
Bahamas	LVC	PHO	CFC	CFC Phaseout plan	136	11	-	14	-	-	-	-					M	A	
Chile	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	201	-	-	-	201	-					I	A	
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	2,917	6,600	1,926	400	1,926	-	-	-					M	A	
China	Non-LVC	PHO	CFC	Production CFC closure	13,975	5,250	25,800	6,100	8,063	6,850	8,063	550					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)		1,000						1,000					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)	430	500	323		108			1,000					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan								1,220					M	A	
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	17,200	3	5,375	2	3,225	8	1,075	-					M	A	
China	Non-LVC	PHO	CTC	Production CTC closure		6,642		9,320		9,956		551					M	A	
China	Non-LVC	PHO	TCA	Production TCA closure					753			79					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	10,750		10,750					1,613					M	A	
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	5,375	345	5,375	346									M	P	
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	245	70	245	38	20	21	-	21					M	A	
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	688	32											I	P	Dec. 09
Ecuador	LVC	INV	TCA	TCA phaseout			42	1									I	P	Dec. 09
Ecuador	LVC	INS		Renewal of Institutional Strengthening	136	-	-	-	136	-	136	-					I	A	
Ecuador	LVC	TAS	MeBr	Methyl bromide Demonstration Project									15				I	A	
India	Non-LVC	PHO	CFC	Production CFC closure	6,611	3,952	6,450	3,953	6,450	1,130	6,450	2,259					M	A	
India	Non-LVC	PHO	CTC	CTC Phase-out plan	10,273	579	4,323	439	3,453	440	3,453	268					M	A	
India	Non-LVC	PHO	CTC	Production CTC closure		579		439		440		268					M	A	
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan <sup>(1)</sup>	1,287	286	38	66	-	-	-	-					M	A	
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC <sup>(2)</sup>	273	220	-	365	-	-	-	-					M	A	
Indonesia	Non-LVC	INV	CFC	MDI phaseout					1,290	30							I	P	Dec. 10
Indonesia	Non-LVC	INV	Halon	Halon banking									859				I	A	
Indonesia	Non-LVC	INV	CFC	Flexible Foam									859				I	A	
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	158	-	-	-	158	-					I	A	
Jordan	Non-LVC	INV	CFC	ODS Phaseout Plan										125			I	A	
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan		120		89		89		401					M	A	
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan	1,097	-	300	-	300	-	300	1					M	A	
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan								18					M	A	
Mexico	Non-LVC	INV	CFC	Conversion at aerosol filling plant									57				I	A	
Mexico	Non-LVC	INV	CFC	Sterilization Services									15				I	A	
Pakistan	Non-LVC	INV	CFC	Foam multiple-subsectors									107	181			I	A	
Pakistan	Non-LVC	INV	CFC	Domestic Refrigeration									91				I	A	
Pakistan	Non-LVC	INV	CFC	Commercial Refrigeration									14				I	A	
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	359	149	116	907	-	53	-	100					M	A	
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195	-	-	-	195	-	195	-					I	A	
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan										9			I	A	
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan		243		209		208		704					M	A	
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan	920	-	600	-	600	-	420	1					M	A	
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan								5					M	A	
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	1,518	-	-	-	1,013	-	-	147					M	A	
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening			373	-	-	-	373	-					I	A	
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	247	-	-	-	247	-	247	-					I	A	
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	1,075	150	1,075	150									M	P	Dec. 10
Tunisia	Non-LVC	INV	CFC	Rigid Foam projects									57				I	A	
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	530	150	30	-	30	-	25	-					M	A	
Turkey	Non-LVC	INS		Renewal of Institutional Strengthening	280	-	-	-	280	-	280	-					I	A	
Turkey	Non-LVC	INV	Halon	Halon banking										118			I	A	
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	1,881	-	2,473	2,913	1,129	-	-	-					M	A	
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan		40		125		35		40					M	A	
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	630	-	-	-	192	-	-	19					M	A	
Vietnam	Non-LVC	PHO	CTC/TC	CFC Phaseout plan													M	A	
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	323	-	-	-	323	20	129	40					M	P	
Vietnam	Non-LVC	TAS	HCFC	HCFC survey			81										I	P	
Global		TAS	CTC	Phaseout of CTC in chlor-alkali sector				108									I	P	Dec. 07
				Agency Core Unit Costs	1,545		1,591		1,639										

Notes:

(1) Funding request includes US\$1,128,750 and US\$158,631 corresponding to the 2005 and 2006 tranches

(2) Funding request includes US\$136,892 and US\$135,802 corresponding to the 2005 and 2006 tranches

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

**Notes:**

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

Country	LVC/ Non LVC	Type	Chemical/ Substance	Sector and Sub-sector	Value (\$000) in 2006	ODP in 2006*	Value (\$000) in 2007	ODP in 2007*	Value (\$000) in 2008	ODP in 2008*	Value (\$000) after 2008	ODP after 2008*	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out 2008/ Project Completion	Approved ODP phase out after 2008	I-Individual M-Multi-year	A-Appr. P-Plan'd	Plan'd Date of Completion
Antigua and Barbuda	LVC	PHO	CFC	CFC Phaseout plan	30	0.5	-	-	-	-	-	-					M	A	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	2,100	728	120	-	1,120	364	1,047	364					M	A	
Argentina	Non-LVC	INV	CFC	MDI Phaseout			2,150	50									I	P	
Argentina	Non-LVC	INV	CFC	Domestic Refrigeration Projects									29				I	A	
Argentina	Non-LVC	TAS	Halon	Halon Banking									200				I	A	
Bahamas	LVC	PHO	CFC	CFC Phaseout plan	136	14	-	-	-	-	-	-					M	A	
Chile	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	201	-	-	-	201	-					I	A	
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	2,917	703	1,926	464	1,926	464	-	-					M	A	
China	Non-LVC	PHO	CFC	Production CFC closure	13,975	3,894	25,800	7,189	8,063	2,247	8,063	2,247					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)	430	235	323	162	108	54	-	-					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)		117		102		34							M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan													M	A	
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	17,200	7	5,375	1	3,225	2	1,075	-					M	A	
China	Non-LVC	PHO	CTC	Production CTC closure		15,524		4,852		2,910		971					M	A	
China	Non-LVC	PHO	TCA	Production TCA closure					753	38							M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)	10,750		10,750		10,750		1,613						M	A	
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	5,375	345	5,375	346									M	P	
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	245	33	245	33	20	3	-	-					M	A	
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	688	32											I	P	Dec. 09
Ecuador	LVC	INV	TCA	TCA phaseout			42	1									I	P	Dec. 09
Ecuador	LVC	INS		Renewal of Institutional Strengthening	136	-	-	-	136	-	136	-					I	A	
Ecuador	LVC	TAS	MeBr	Methyl bromide Demonstration Project									15				I	A	
India	Non-LVC	PHO	CFC	Production CFC closure	6,611	1,694	6,450	1,653	6,450	1,653	6,450	1,653					M	A	
India	Non-LVC	PHO	CTC	CTC Phase-out plan		2,438		1,026		819		819					M	A	
India	Non-LVC	PHO	CTC	Production CTC closure	10,702	2,438	4,323	1,026	3,453	819	3,453	819					M	A	
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan <sup>(1)</sup>	1,287	143	38	4	-	-	-	-					M	A	
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC <sup>(2)</sup>	273	54	-	-	-	-	-	-					M	A	
Indonesia	Non-LVC	INV	CFC	MDI phaseout					1,290	30							I	P	Dec. 10
Indonesia	Non-LVC	INV	Halon	Halon banking									859				I	A	
Indonesia	Non-LVC	INV	CFC	Flexible Foam									859				I	A	
Jordan	Non-LVC	INS		Renewal of Institutional Strengthening	-	-	158	-	-	-	158	-					I	A	
Jordan	Non-LVC	INV	CFC	ODS Phaseout Plan										125			I	A	
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan	1,097	168	300	46	300	46	300	46					M	A	
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan													M	A	
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan													M	A	
Mexico	Non-LVC	INV	CFC	Conversion at aerosol filling plant									57				I	A	
Mexico	Non-LVC	INV	CFC	Sterilizers Sterilization Services									15				I	A	
Pakistan	Non-LVC	INV	CFC	Foam multiple-subsectors									107	181			I	A	
Pakistan	Non-LVC	INV	CFC	Domestic Refrigeration									91				I	A	
Pakistan	Non-LVC	INV	CFC	Commercial Refrigeration									14				I	A	
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	359	58	116	19	-	-	-	-					M	A	
Philippines	Non-LVC	INS		Renewal of Institutional Strengthening	195	-	-	-	195	-	195	-					M	A	
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan										9			I	A	
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan	920	180	600	116	600	116	420	81					M	A	
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan													M	A	
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan													M	A	
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	1,518	118	-	-	1,013	79	-	-					M	A	
Thailand	Non-LVC	INS		Renewal of Institutional Strengthening			373	-	-	-	373	-					I	A	
Tunisia	Non-LVC	INS		Renewal of Institutional Strengthening	261	-	-	-	261	-	261	-					I	A	
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	1,075	150	1,075	150									M	P	Dec. 10
Tunisia	Non-LVC	INV	CFC	Rigid Foam projects									57				M	A	
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	530	54	30	-	30	-	25	-					M	A	
Turkey	Non-LVC	INS		Renewal of Institutional Strengthening	280	-	-	-	280	-	280	-					I	A	
Turkey	Non-LVC	INV	Halon	Halon banking											118		I	A	
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	1,881	467	2,473	613	1,129	280	-	-					M	A	
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan		120				37							M	A	
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	630	-	-	-	192	-	-	-					M	A	
Vietnam	Non-LVC	PHO	CTC/TC	CFC Phaseout plan													M	A	
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	323	-	-	-	323	20	129	40					M	P	
Vietnam	Non-LVC	TAS	HCFC	HCFC survey			81										I	P	
Global		TAS	CTC	Phaseout of CTC in chlor-alkali sector			108										I	P	Dec. 07
				Agency Core Unit Costs	1,545		1,591		1,639										

Notes:

(1) Funding request includes US\$1,128,750 and US\$158,631 corresponding to the 2005 and 2006 tranches

(2) Funding request includes US\$136,892 and US\$135,802 corresponding to the 2005 and 2006 tranches

**ANNEX V**  
**Value and Year of ODP Phase-out**



Country	LVC/ Non LVC	Type	Chemical/ Substance	Sector and Sub-sector	ODP in 2006	ODP in 2007	ODP in 2008	ODP after 2008	Approved ODP phase out 2006/ Project Completion	Approved ODP phase out 2007/ Project Completion	Approved ODP phase out 2008/ Project Completion	Approved ODP phase out after 2008	I-Individual M-Multi-year	A-Appr. P-Plan'd	Plan'd Date of Completion
Antigua and Barbuda	LVC	PHO	CFC	CFC Phaseout plan	0.4	0.4	0.5	0.5					M	A	
Argentina	Non-LVC	PHO	CFC	Production CFC closure	-	961	-	686					M	A	
Argentina	Non-LVC	INV	CFC	MDI Phaseout		50							I	P	
Argentina	Non-LVC	INV	CFC	Domestic Refrigeration Projects					29				I	A	
Argentina	Non-LVC	TAS	Halon	Halon Banking					200				I	A	
Bahamas	LVC	PHO	CFC	CFC Phaseout plan	11	14	-	-					M	A	
China	Non-LVC	PHO	CFC	Foam Phaseout Plan	2,000	6,600	400	-					M	A	
China	Non-LVC	PHO	CFC	Production CFC closure	5,250	6,100	6,850	550		7,400			M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Production)	1,000	-	-	1,000					M	A	
China	Non-LVC	PHO	Halon	Halon Phaseout Plan (Consumption)	500	-	-	1,000					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan	-	-	-	1,220					M	A	
China	Non-LVC	PHO	CFC	Phase-out CFC as Process Agent	3	2	8	-					M	A	
China	Non-LVC	PHO	CTC	Production CTC closure	6,642	9,320	9,956	551					M	A	
China	Non-LVC	PHO	TCA	Production TCA closure	-	-	-	79					M	A	
China	Non-LVC	PHO	CTC	Process Agents Phaseout Plan (Phase II)									M	A	
China	Non-LVC	PHO	CFC	Pharmaceutical Aerosols Phaseout	345	346							I	P	
Ecuador	LVC	PHO	CFC	CFC Phaseout plan	70	38	21	21					M	A	
Ecuador	LVC	INV	MeBr	Methyl Bromide Elimination	32								I	P	Dec. 09
Ecuador	LVC	INV	TCA	TCA phaseout		1							I	P	Dec. 09
Ecuador	LVC	TAS	MeBr	Methyl bromide Demonstration Project						15			I	A	
India	Non-LVC	PHO	CFC	Production CFC closure	3,952	3,953	1,130	2,259					M	A	
India	Non-LVC	PHO	CTC	CTC Phase-out plan	579	439	440	268					M	A	
India	Non-LVC	PHO	CTC	Production CTC closure	579	439	440	268					M	A	
Indonesia	Non-LVC	PHO	CFC	Foam Phaseout Plan <sup>(1)</sup>	286	156	66	-					M	A	
Indonesia	Non-LVC	PHO	CFC	Refrigeration MAC <sup>(2)</sup>	220	110	365	-					M	A	
Indonesia	Non-LVC	INV	CFC	MDI phaseout			30						I	P	Dec. 10
Indonesia	Non-LVC	INV	Halon	Halon banking					859				I	A	
Indonesia	Non-LVC	INV	CFC	Flexible Foam					859				I	A	
Jordan	Non-LVC	INV	CFC	ODS Phaseout Plan							125		I	A	
Malaysia	Non-LVC	PHO	CFC	CFC Phaseout plan	120	89	89	401					M	A	
Malaysia	Non-LVC	PHO	CTC	CFC Phaseout plan	-	-	-	1					M	A	
Malaysia	Non-LVC	PHO	TCA	CFC Phaseout plan	-	-	-	18					M	A	
Mexico	Non-LVC	INV	CFC	Conversion at aerosol filling plant					57				I	A	
Mexico	Non-LVC	INV	CFC	Strerilants Sterilization Services					15				I	A	
Pakistan	Non-LVC	INV	CFC	Foam multiple-subsectors					107	181			I	A	
Pakistan	Non-LVC	INV	CFC	Domestic Refrigeration					91				I	A	
Pakistan	Non-LVC	INV	CFC	Commercial Refrigeration					14				I	A	
Philippines	Non-LVC	PHO	CFC	CFC Phaseout plan	149	907	53	100					M	A	
Philippines	Non-LVC	TAS	MeBr	Fumigants Phaseout plan							9		I	A	
Thailand	Non-LVC	PHO	CFC	CFC Phaseout plan	243	209	208	704					M	A	
Thailand	Non-LVC	PHO	CTC	CFC Phaseout plan	-	-	-	1					M	A	
Thailand	Non-LVC	PHO	TCA	CFC Phaseout plan	-	-	-	5					M	A	
Thailand	Non-LVC	PHO	MeBr	Fumigants Phaseout plan	-	-	-	147					M	A	
Tunisia	Non-LVC	INV	CFC	Terminal Phaseout Management Plan	150	150							M	P	Dec. 10
Tunisia	Non-LVC	INV	CFC	Rigid Foam projects					57				I	A	
Turkey	Non-LVC	PHO	CFC	Refrigeration Phaseout plan	150	-	-	-					M	A	
Turkey	Non-LVC	INV	Halon	Halon banking						118			I	A	
Venezuela	Non-LVC	PHO	CFC	Production CFC closure	-	2,913	-						M	A	
Vietnam	Non-LVC	PHO	CFC	CFC Phaseout plan	40	125	35	40					M	A	
Vietnam	Non-LVC	PHO	Halon	CFC Phaseout plan	-	-	-	19					M	A	
Vietnam	Non-LVC	PHO	CTC/TC	CFC Phaseout plan	-	-	-	-					M	A	
Vietnam	Non-LVC	PHO	MeBr	Methyl Bromide phaseout plan	-	-	20	40					M	P	

Notes:

(1) Includes reduction targets for 2005 and 2006

(2) Includes reduction targets for 2005 and 2006