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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الثالث والسبعون
باريس، 9 - 13 نوفمبر / تشرين الثاني 2014

التقرير المرحلي للبنك الدولي حتى 31 ديسمبر/ كانون الأول 2013

1. تقدم هذه الوثيقة التقرير المرحلي للبنك الدولي حتى 31 ديسمبر/ كانون الأول 2013¹، ويتألف من:

ملخص تنفيذي:
الجزء الأول: التقدم في التنفيذ حتى 31 ديسمبر/ كانون الأول 2013 (تجميعي)
الجزء الثاني: التقدم في تنفيذ المشروعات في 2013
الجزء الثالث: تعليقات وتوصيات الأمانة
المرفق الأول: بيانات تنفيذ المشروعات في 2013 بحسب البلد

ملخص تنفيذي

2. فيما يلي ملخص للتقدم المحرز في تنفيذ المشروعات والأنشطة التي اضطلع بها البنك الدولي حتى 31 ديسمبر/ كانون الأول 2013 لعام 2013 والتجميعية منذ 1991:

(أ) **الإزالة:** تم في عام 2013 بمفرده إزالة 327.7 طن بقدرات استنفاد الأوزون من الاستهلاك، ووفق على إزالة 376.9 طن أخرى بقدرات استنفاد الأوزون. ومنذ 1991 تمت إزالة 127,524 طناً بقدرات استنفاد الأوزون من الاستهلاك، ومقدار 174,895 طناً بقدرات استنفاد الأوزون من الإنتاج حتى نهاية 2013 من بين المجموع المتوقع البالغ 298,621 طناً بقدرات استنفاد الأوزون من المشروعات الموافق عليها حتى نهاية عام 2013 (باستثناء المشروعات الملغاه والمحولة)؛

(ب) **حالات الصرف/ الموافقات:** تم في 2013 صرف مبلغ 37.60 مليون دولار أمريكي ومن المقرر صرف 29.58 مليون دولار أمريكي استناداً إلى التقرير المرحلي لعام 2012 الذي يقدر معدل

¹ مرفق التقرير المرحلي. وأدرجت البيانات في قاعدة بيانات التقرير المرحلي المجمع الذي يمكن الحصول عليه عند الطلب.

صرف يبلغ 127 في المائة من ذلك المقرر. ومن الناحية التجميعية صرف مبلغ 956.57 مليون دولار أمريكي من مجموع مبلغ 1.03 مليار دولار أمريكي ووفق على صرفها حتى نهاية عام 2013 (باستثناء رسوم الوكالة). ويمثل ذلك معدل صرف يبلغ 93 في المائة. وفي عام 2013 ووفق على صرف 44.61 مليون دولار أمريكي للتنفيذ؛

(ج) مردودية التكاليف (بقدرات استنفاد الأوزون). بلغ منذ 1991 متوسط مردودية تكاليف المشروعات الاستثمارية الموافق عليها والتي أدت الى خفض دائم في التنفيذ مقدار 3.29 دولار أمريكي للكيلوغرام. وكانت مردودية التكاليف لقطاع الإنتاج تبلغ 3.97 دولار أمريكي للكيلوغرام. وبلغ متوسط مردودية التكاليف للمروعات الاستثمارية للطن بقدرات استنفاد الأوزون 2.89 دولار أمريكي للكيلوغرام للمروعات المنتهية و75.59 دولار أمريكي للكيلوغرام للمروعات الجارية²؛

(د) عدد المشروعات المستكملة: انتهى العمل في 2013 من 15 مشروعا. ومنذ 1991، استكمل العمل في 1,005 مشروعات من بين 1,034 مشروعا ووفق عليها للبنك الدولي (باستثناء المشروعات التي أغلقت أو حولت) في نهاية 2013. ويمثل ذلك معدل استكمال يبلغ 97 في المائة؛

(هـ) سرعة التنفيذ- المشروعات الاستثمارية: استكملت المشروعات المنتهية في 2013 بمعدل 75 شهرا بعد الموافقة عليها. ومنذ عام 1991، كان متوسط الوقت لاستكمال المشروعات الاستثمارية يبلغ 40 شهرا بعد الموافقة عليها. وتم أول صرف بموجب هذه المشروعات، في المتوسط بعد 24 شهرا التي تمت الموافقة عليها؛

(و) سرعة التنفيذ- المشروعات غير الاستثمارية: استكملت المشروعات التي انتهت في 2013 بمعدل 53 شهرا في المتوسط بعد الموافقة عليها. ومنذ عام 1991، كان متوسط الوقت لاستكمال المشروعات غير الاستثمارية يبلغ 35 شهرا بعد الموافقة عليها. وتم أول صرف بموجب هذه المشروعات بعد 19 شهرا من الموافقة عليها في المتوسط؛

(ز) إعداد المشروعات: من بين أنشطة إعداد المشروعات البالغة 274 التي ووفق عليها في نهاية 2013، انتهى العمل من 272 نشاطا وتبقى نشاطان جاريا؛

(ح) التأخيرات في التنفيذ: كان هناك 18 مشروعا استثماريا على قيد التنفيذ بأواخر 2013 وهي قد تعاني في المتوسط من تأخير مدته 24 شهرا، وعلى ذلك فإن المشروعات التي وصفت بأنها "مشروعات تعاني من تأخيرات في التنفيذ" التي تخضع لإجراءات إلغاء المشروعات تبلغ مشروعا واحدا (بالنظر الى أن الاتفاقات المتعددة السنوات لا تخضع لتلك الإجراءات)؛

(ط) الاتفاقات المتعددة السنوات: كان البنك الدولي ينفذ في 2013 اتفاق متعدد السنوات بشأن الإنتاج المعجل من الكلوروفلوروكربون، واتفاق متعدد السنوات لرابع كلوريد الكربون³، واتفاق متعدد السنوات لاستهلاك بروميد الميثيل، وستة اتفاقات متعددة السنوات لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية واتفاق لخطة إدارة إزالة إنتاج الهيدروكلوروفلوروكربون في الصين. ومنذ 1991، ووفق على 34 اتفاقا متعدد السنوات وانتهى العمل من 24 اتفاقا متعدد السنوات.

² يعزي ارتفاع مردودية التكاليف للمروعات الجارية الى حد كبير الى انخفاض قيمة قدرات استنفاد الأوزون للمواد الهيدروكلوروفلوروكربونية وكذلك الى وسائل إسناد الإزالة بحسب الوكالات.

³ خطط عمل لاستخدام الميزانيات المتبقية لإنتاج الكلوروفلوروكربون تعتبر اتفاقات جارية متعددة السنوات فضلا عن الاتفاقات المتعددة السنوات التي تعتبر منتهية (الهالونات، ورابع كلوريد الكربون، والرغاوي وخدمة الكلوروفلوروكربون) على النحو الذي تناوله الوثيقة UNEP/OzL.Pro/ExCom/73/17 "تقارير الحالة والامتثال".

الجزء الأول: التقدم في التنفيذ حتى 31 ديسمبر/ كانون الأول 2013 (تراكمي)

3. وافقت اللجنة التنفيذية، حتى ذلك التاريخ، على نحو 1.13 مليار دولار أمريكي تتألف من 1.03 مليار دولار أمريكي لتنفيذ المشروعات غير الاستثمارية و101.91 مليون دولار أمريكي لرسوم الوكالة وتكاليف الدعم الإداري على النحو المبين في الجدول 1. وفي عام 2013، ووفق على ثمانية مشروعات وأنشطة جديدة. ويتوقع أن يسفر هذا المستوى من التمويل عن إزالة 298,621 طناً بقدرات استنفاد الأوزون من الاستهلاك والإنتاج.

الجدول 1: التمويل الموافق عليه بحسب القطاع للبنك حتى 31 ديسمبر/ كانون الأول 2013

القطاع	التمويل (بالدولارات الأمريكية)
الأرسولات	23,058,919
التمهير	400,000
الرغاوي	134,961,693
مواد التطهير	7,093,426
الهالونات	70,221,038
قطاعات متعددة	2,341,168
غير ذلك	5,059,360
خطة الإزالة	164,308,180
عوامل التصنيع	114,342,497
الإنتاج	289,532,020
التبريد	181,049,335
متعددة	27,268,921
مذيبات	10,147,394
معقمات	661,227
مجموع فرعي	1,030,445,178
تكاليف إدارية	101,914,004
المجموع الكلي	1,132,359,183

4. ويقدم الجدول 2 ملخصاً لحالة المشروعات التي نفذها البنك الدولي بحسب الفئة.

الجدول 2: حالة تنفيذ المشروعات بحسب نوع المشروع

النوع	عدد المشروعات*			التمويل (بالدولارات الأمريكية)		
	الموافق عليها	المستكملة	نسبة الاستكمال	الموافق عليها	الصرف	الرصيد
البرنامج القطري	29	29	100	1,627,732	1,627,732	0
المشروعات الإيضاحية	6	4	67	6,960,134	4,342,801	2,617,334
التعزيز المؤسسي	45	43	96	8,158,006	7,742,235	415,771
الاستثمار	615	597	97	977,642,339	907,410,675	70,231,664
إعداد المشروعات	274	272	99	24,681,875	24,616,864	65,011
المساعدات التقنية	61	56	92	11,069,326	10,528,856	540,470
التدريب	4	4	100	305,766	305,766	0
المجموع	1,034	1,005	97	1,030,445,178	956,574,929	73,870,249

* باستثناء المشروعات المغلقة والمحوّلة.

5. ويقدم الجدول 3 عرضاً عاماً لحالة تنفيذ المشروعات حسب السنة⁴. وقد استكملت جميع المشروعات والأنشطة التي ووفق عليها من 1991 وحتى نهاية عام 2004.

الجدول 3: حالة تنفيذ المشروعات بحسب السنة

السنة	عدد المشروعات*			التمويل (بالدولارات الأمريكية)		
	الموافق عليها	المستكملة	الموافق عليها	المستكملة	الموافق عليها	المستكملة
1991	42	42	5,429,404	5,429,404	100	0
1992	76	76	28,047,705	28,047,705	100	0
1993	79	79	42,538,405	42,538,405	100	0
1994	91	91	41,081,267	41,081,267	100	0
1995	112	112	47,224,186	47,224,186	100	0
1996	55	55	29,319,479	29,319,479	100	0
1997	95	95	56,173,103	56,173,103	100	0
1998	59	59	35,959,418	35,959,418	100	0
1999	73	73	64,173,138	64,235,810	100	62,672
2000	67	67	36,982,135	36,982,135	100	0
2001	29	29	55,212,854	55,212,853	100	0
2002	32	32	64,357,778	64,357,778	100	0
2003	24	24	72,734,119	72,734,119	100	0
2004	29	29	77,111,770	77,133,930	100	22,160
2005	28	27	68,042,259	70,576,671	96	2,534,412
2006	22	22	64,473,610	65,484,461	100	1,010,851
2007	25	24	66,005,270	66,555,270	96	550,000
2008	28	27	39,943,059	40,839,663	96	896,604
2009	23	19	25,447,013	27,072,190	83	1,625,177
2010	16	16	1,148,623	1,533,623	100	385,000
2011	10	5	32,254,404	44,854,962	50	12,600,558
2012	11	1	2,838,230	12,485,679	9	9,647,449
2013	8	1	77,698	44,613,067	13	44,535,369
المجموع	1,034	1,005	956,574,929	1,030,445,178	97	73,870,249

* باستثناء المشروعات المغلقة والمحوّلة.

الجزء الثاني: التقدم في تنفيذ المشروعات في 2013

6. استعرضت الأمانة حالة التنفيذ على أساس كل بلد على حده آخذة في الاعتبار التأخيرات في التنفيذ التي حدثت فيما يتعلق بمواعيد التنفيذ المقررة التي أبلغت في 2013، والتأثير المحتمل لهذه التأخيرات على عملية الإزالة، ومعدل الصرف المقرر، ولاحظت أن البنك الدولي قد استكمل 54 في المائة من المشروعات التي كان قد خطط لاستكمالها في 2013، وحقق 64 في المائة من هدف الإزالة المقررة وكان البنك الدولي قد قرر الصرف في تسعة بلدان أو أقاليم وحقق معدلاً شاملاً من الصرف قدره 127 في المائة في 2013.

⁴ تقدم البيانات بحسب السنة التي ووفق فيها على المشروع بواسطة اللجنة التنفيذية وتتناول جميع الموافقات (المشروعات الاستثمارية وغير الاستثمارية) (مثل إن المشروع الاستثماري أو شريحة التمويل لاتفاق متعدد السنوات بمبلغ 1 مليون دولار أمريكي يعتبر مشروعاً مثلما الحال مثل إعداد البرنامج القطري بمبلغ 30,000 دولار أمريكي) وفيما يلي المؤشرات الرئيسية المستخلصة من الملخص السنوي: نسبة المشروعات المستكملة، إزالة قدرات استنفاد الأوزون، ونسبة الأموال التي صرفت. ولدى استعراض البيانات المتعلقة بالأموال التي صرفت، تجدر الملاحظة بأن هناك ثلاثة أنواع من حالات الصرف: خلال التنفيذ وبعد التنفيذ، وللمشروعات الممولة بأثر رجعي.

7. ويوجز هذا الجزء من التقرير المرحلي جوانب التقدم والمعلومات المالية بشأن المشروعات الجارية⁵:

- (أ) الأنشطة المتعلقة بالكلوروفلوروكربون ورابع كلوريد الكربون؛
- (ب) المشروعات الخاصة بإزالة استهلاك بروميد الميثيل؛
- (ج) المشروعات ذات الصلة بأجهزة الاستنشاق المزودة بمقياس للجرعات، والتخلص من نفايات المواد المستنفدة للأوزون وأجهزة تبريد المباني؛
- (د) المشروعات ذات الصلة بإزالة المواد الهيدروكلوروفلوروكربونية بما في ذلك إعداد المشروعات، والمشروعات الإيضاحية، وخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية وخطط إدارة التخلص من الهيدروكلوروفلوروكربون؛
- (هـ) مشروعات التعزيز المؤسسي؛
- (و) التكاليف الإدارية.

الأنشطة المتعلقة بالكلوروفلوروكربون ورابع كلوريد الكربون

8. كان هناك حتى 31 ديسمبر/ كانون الأول 2013 ما مجموعه اتفاقان متعددي السنوات لإزالة الكلوروفلوروكربون ورابع كلوريد الكربون جاريين. واستكمل العمل في جميع أنشطة الإزالة المرتبطة بعدد 23 اتفاقا متعدد السنوات رهنا فقط بالإعلان المالي، وتقديم تقارير استكمال المشروعات حسب مقتضى الحال. وقد أبلغ الآن عن أن النشاطين الجاريين بما في ذلك الإزالة المعجلة لإنتاج الكلوروفلوروكربون، وخطط إزالة الكلوروفلوروكربون في الهند سيستكملان من الناحية التشغيلية في 2014.

مشروعات لإزالة استهلاك بروميد الميثيل

9. كان هناك اتفاق متعدد السنوات مازال جاريا في 31 ديسمبر/ كانون الأول 2013 لإزالة استهلاك بروميد الميثيل في فييت نام. وقدم البرنامج السنوي النهائي وطلب الشريحة الى الاجتماع الثاني والسبعين وفي عام 2013، كان استهلاك البلد من بروميد الميثيل البالغ 49.98 طن بقدرات استنفاد الأوزون يقل عن الاستهلاك الأقصى المسموح به ومن بين 1,058,284 دولار أمريكي وافقت عليه اللجنة التنفيذية، صرف مبلغ 1,037,698 دولارا أمريكيا حتى 31 ديسمبر/ كانون الأول 2013 ويتوقع أن يستكمل المشروع بحلول ديسمبر/ كانون الأول 2014.

أجهزة الاستنشاق بمقياس الجرعات وإزالة نفايات المواد المستنفدة للأوزون وتبريد المباني.

الأورسولات الصيدلانية وأجهزة الاستنشاق المزودة بمقياس للجرعات

10. ينفذ البنك الدولي مشروعا واحدا في قطاع الأورسولات الصيدلانية في الصين (CPR/ARS/51/INV/447) كان قد ووفق عليه مارس/ آذار 2007. وأشار الى أن أنشطة المساعدات التقنية الخاصة بتحديد مواصفات البدائل قد استكملت وأن إدارة الأغذية والعقاقير الحكومية قد أصدرت حظرا على استخدام المواد الكلوروفلوروكربونية في المنتجات الصيدلانية بخلاف أجهزة الاستنشاق المزودة بمقياس الجرعات. وعلاوة على ذلك، وقعت العقود الإضافية لإزالة المواد المستنفدة للأوزون ذات الصلة بالمنشآت البالغ عددها 26 في مايو/

⁵ المشروعات الجارية هي جميع المشروعات التي وافقت عليها اللجنة التنفيذية وكانت قيد التنفيذ في ديسمبر/ كانون الأول 2013. وتشمل مؤشرات التقدم مايلي: نسبة الأموال التي صرفت صرفت ونسبة المشروعات التي بدأت في صرف الأموال والأموال التي يتوقع صرفها قبل نهاية العام (الأموال التي صرفت زائدا حالات الصرف التقديرية لعام 2013) كنسبة من التمويل الموافق عليه، متوسط طول التأخير المتوقع في التنفيذ (استكمال المشروع حسب المقترح، والموعد المقرر للتنفيذ في الوقت الحاضر)، والمعلومات المقدمة في عمود الملاحظات في قاعدة بيانات التقرير المرحلي.

أيار 2013. وصرفت أموال المشروع بالكامل للصين بسبب اغلاق المشروع الجامع في يونيه/ حزيران 2013. وقرر مكتب التعاون الاقتصادي الخارجي/ وزارة حماية البيئة وإدارة الأغذية والعقاقير الحكومية أن يكون الموعد النهائي للصرف لهذه العقود هو 31 ديسمبر/ كانون الأول 2014. وينبغي إعادة جميع الأرصدة في نهاية 2014 إلى الصندوق في 2015. ومن المقرر استكمال المشروع في ديسمبر/ كانون الأول 2014.

11. ويقوم البنك الدولي أيضا بتنفيذ مشروع لتحويل أجهزة الاستنشاق المزودة بمقياس للجرعات في الأرجنتين (ARG/ARS/56/INV/159) كان قد ووفق عليه في نوفمبر/ تشرين الثاني 2008. وأشار البنك الدولي إلى أن "مختبر بابلو كاسارا" قدم مستحضره الجديد الذي يعتمد على الهيدروكربونات للسلطات الصحية الوطنية لاستعراضه، وطلب الموافقة على طرح المستحضر في الأسواق. ومازالت الموافقة على المستحضر الجديد منتظرة. ولم تعد المواد الكلوروفلوروكربونية تستخدم كمادة دفع عن مستحضرات السالبوتامول. ومن المقرر استكمال المشروع في ديسمبر/ كانون الأول 2014.

التخلص من المواد المستنفدة للأوزون

12. تلقى البنك الدولي تمويلا لإعداد مشروعات للتخلص من المواد المستنفدة للأوزون في أندونيسيا (IDS/DES/57/PRP/187)، والفلبين (PHI/DES/57/PRP/85)، واستخدام الأموال في إعداد دراسات قدمت للاجتماع الثالث والسبعين⁶.

مشروعات تبريد المباني

13. يتولى البنك الدولي تنفيذ المشروعات التالية في إطار مشروع لإحلال أجهزة تبريد المباني (GLO/REF/47/DEM/268) ووفق عليه في نوفمبر/ تشرين الثاني 2005 والذي لم يصرف من تمويله سوى 1,567,640 دولارا أمريكيا من مجموع التمويل الموافق عليه البالغ 3,735,556 دولارا أمريكيا على النحو المبين في الجدول 4.

الجدول 4: حالة تنفيذ مشروعات تبريد المباني

البلد	حالة المشروع
الأرجنتين	أدرج المشروع في اتفاق منح جديد بين الحكومة والبنك الدولي، ويقوم البلد الآن بإعداد قرار جمهوري لتفعيل إنفاق المنح الذي يتوقع أن يدخل حيز النفاذ في 2014.
الهند	جرى إحلال أربعة أجهزة لتبريد المباني في 2013، ونظم العديد من الاجتماعات مع جهات تصنيع أجهزة تبريد المباني والمستفيدين المحتملين. كما تنفذ مبادرة لتحقيق كفاءة الطاقة.
أندونيسيا	ألغى المشروع بعد الفشل في الحصول على موافقة من مرفق البيئة العالمية نتيجة لاعتراض مجلس الإدارة على الاستخدام المحتمل لغازات التبريد المعتمدة على الهيدروكلوروفلوروكربون.
الأردن	استكمل المشروع، وجرى استعادة أربعة أطنان من الكلوروفلوروكربون.
الفلبين	وافق البنك الدولي على إعادة صياغة المشروع. وحددت الحكومة 46 جهازا لتبريد المباني لإحلالها، وتلقى خطابا نواليا يؤكد إدراج 25 جهازا من أجهزة تبريد المباني. ووقعت في نهاية عام 2013 ثمانية اتفاقات منح فرعية تغطي إحلال 13 جهازا لتبريد المباني. وأصبح نظام الرصد الإلكتروني في حالة تشغيل الآن، ووضعت خطة التسويق لتشجيع ملاك آخرين لهذه الأجهزة على المشاركة في المشروع.

14. قد ترغب اللجنة التنفيذية في أن تطلب من البنك الدولي تقديم معلومات مستحدثة عن حالة الصرف للمشروع الإيضاحي العالمي لتبريد المباني بما في ذلك وقع اتفاق منح للمكون الخاص بالأرجنتين في الاجتماع الرابع والسبعين.

المشروعات ذات الصلة بإزالة المواد الهيدروكلوروفلوروكربونية

إعداد خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية

⁶ يمكن الإطلاع على التقرير المتعلق بهذه الدراسات في وثيقة تقارير الحالة والامتثال. (UNEP/OzL.Pro/ExCom/73/17).

15. وافقت اللجنة التنفيذية حتى 31 ديسمبر/ كانون الأول 2013 على 2.6 مليون دولار أمريكي لأنشطة إعداد 18 مشروعاً في سبعة من بلدان المادة 5 لمعالجة تدابير الرقابة على الهيدروكلوروفلوروكربون. وأسفر تنفيذ هذه الأنشطة عن الموافقة على المرحلة الأولى لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية من ستة من بلدان⁷ المادة 5.

المشروعات الإيضاحية للهيدروكلوروفلوروكربون

16. وافقت اللجنة التنفيذية على مشرعين إيضاحيين للهيدروكلوروفلوروكربون في قطاع الرغاي للصين. واستكمل أحد المشروعات في 31 ديسمبر/ كانون الأول 2013 في حين مازالة المشروع الآخر (CPR/FOA/59/DEM/491) الذي يغطي ثلاث منشآت ووفق عليه في نوفمبر/ تشرين الثاني 2009 قيد التنفيذ. وأشار البنك الدولي إلى أن إحدى هذه المنشآت الثلاثة تلقت موافقة من السلطات المحلية لبدء الإنتاج التجاري، وقام مشروع آخر بتفكيك معداته الخاصة بخط الأساس، وتلقى موافقة من مكتب مكافحة الحرائق على بدء الإنتاج التجاري بالتكنولوجيا الجديدة إلا أن موافقة مكتب حماية البيئة مازالت منتظرة، وتلقى مشروع معداته وبدأ عمليات الاختبار. وجرى تحديد مشكلة تقنية تتعلق بجودة المنتج خلال التجارب ويتوقع تسويتها قبل نهاية مارس/ آذار 2014. وقد أبلغ الآن على أن المشروعات الإيضاحية الثلاثة للهيدروكلوروفلوروكربون في قطاع الرغاي للصين قد استكملت من الناحية التشغيلية في 2014.

خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية

17. كان يجري حتى 31 ديسمبر/ كانون الأول 2013 تنفيذ ستة اتفاقات متعددة السنوات للهيدروكلوروفلوروكربون في ستة بلدان تبلغ قيمتها 111.48 مليون دولار من حيث المبدأ ووفق من بينها على 75.93 مليون دولار أمريكي لمشروعين مختلفين للهيدروكلوروفلوروكربون تشمل مشروعاً استثمارياً ومشروعاً للمساعدات التقنية. وقد استكمل هذان المشروعان المختلفان. ويتضمن الجدول 5 ملخصاً للقضايا التي تم تحديدها أثناء استعراض التقدم.

الجدول 5: حالة تنفيذ الاتفاقات المتعددة السنوات للهيدروكلوروفلوروكربون التي تنطوي على قضايا تتعلق بالتنفيذ

حالة التنفيذ	البلد
جرى التفاوض بشأن اتفاق المنح ووضع في صيغته النهائية إلا أنه في انتظار الموافقة بقرار جمهوري. ومع ذلك، أبلغ البنك الدولي بأن طريقة التمويل الاستباقية قد استخدمت لتمكين البلد من الشروع في عمليات شراء المعدات الجديدة	الأرجنتين
الانخفاض في الصرف عن التأخر في توقيع الاتفاق الذي تم في يوليو/ تموز 2013. ومنذ ذلك الوقت وقعت اتفاقات بين وحدة الأوزون الوطنية وثلاث من شركات الرغاي، وصرف المدفوعات الأولى إلى الثلاث شركات التي بدأت عمليات التمويل وتصمم في الوقت الحاضر خطوط إنتاجها للسيكلوبنتان.	أنونيسيا
يرجع عدم الصرف إلى التأخر في توقيع اتفاق المنح (الذي لم يوقع إلا في مايو/ أيار 2013) وإلى بعض التأخير في تجهيز الصرف. وجرى تحديث التشريعات، وصدر نظام حصص الهيدروكلوروفلوروكربون في يناير/ كانون الثاني 2013. ومن بين المنح الفرعية الثلاث مع المنشآت الثلاثة، وقع آخرها في فبراير/ شباط 2014، ومن المقرر التوقيع على الاتفاق النهائي في سبتمبر/ أيلول 2014. وعلاوة على ذلك، نظمت حلقة عمل لمستوردي الهيدروكلوروفلوروكربون بما في ذلك جهات تصنيع أجهزة تكييف الهواء. ومن المقرر تقديم طلب الشريحة الثانية في 2015.	الأردن
قدم اتفاق المنح، الذي يتطلب موافقة مجلس الوزراء والذي انتهت المفاوضات بشأنه في فبراير، شباط 2014 إلى الحكومة للتوقيع النظيف في أبريل/ نيسان 2014. ونظراً للأوضاع السياسية في البلد، تتوقع الموافقة بعد اختيار الحكومة الجديدة وبعد تجديد مشاركة البنك الدولي.	تايلند

⁷ كان أحد أنشطة الإعداد السبعة للفلبين حيث لا يمثل البنك الدولي الوكالة المنفذة للموافقة على المرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية.

18. قد ترغب اللجنة التنفيذية في أن تطلب من البنك الدولي تقديم معلومات مستحدثة للاجتماع الرابع والسبعين عن توقيع اتفاقات المنح لأغراض خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الأرجنتين وتايلند، ومعدلات الصرف لهذه الخطط في أندونيسيا والأردن.

خطط إدارة الإزالة الكاملة للهيدروكلوروفلوروكربون

19. وافقت اللجنة التنفيذية حتى 31 ديسمبر/ كانون الأول 2013 على خطة من هذا النوع لأحد بلدان المادة 5 (الصين) وأبلغ البنك الدولي أن حصص الإنتاج لعام 2013 قد صدرت وأن حكومة الصين وقعت عقود خفض الحصص مع ستة من منتجي الهيدروكلوروفلوروكربون-141(ب) وستة من منتجي الهيدروكلوروفلوروكربون-142(ب) بقيمة إجمالية تبلغ 10.427 مليون دولار أمريكي. كما صدرت حصص الإنتاج لعام 2014. وجرى تحويل ثلاثين في المائة من شريحة التمويل الأولى إلى الصين في فبراير/ شباط 2014. وعلى ذلك لم يتم أي صرف في 2013. وصرف مالمجموعه 5,213,500 دولار أمريكي مقابل 12 عقدا خلال الربع الأول من عام 2014 من حكومة الصين وتحقق هدف الإنتاج لعام 2013.

مشروعات التعزيز المؤسسي

20. وافقت اللجنة التنفيذية على 45 مشروعا للتعزيز المؤسسي في سبعة بلدان ينفذها البنك الدولي. وحتى 31 ديسمبر/ كانون الأول 2013 استكمل 43 مشروعا للتعزيز المؤسسي، وما زال مشروعين جاريا في الوقت الحاضر (الأردن وتايلند). ولم يحدد البنك الدولي أي نشاط للتعزيز المؤسسي خلال 2013.

التكاليف الإدارية

21. من بين 1.03 مليار دولار أمريكي وافق عليها لتنفيذ المشروعات، صرف مبلغ 101.91 مليون دولار أمريكي للتكاليف الإدارية أسفرت عن معدل شامل للتكاليف الإدارية قدره 9.9 في المائة منذ 1991. وفي عام 2013، صرف مبلغ 4.55 مليون دولار أمريكي من مبلغ 44.61 مليون دولار أمريكي ووفق عليه للتكاليف الإدارية.

ثالثا: تعليقات وتوصيات الأمانة

التعليقات

التأخيرات في التنفيذ

22. هناك مشروع واحد يعاني من تأخيرات في التنفيذ بعد مراعاة أي مشروعات أخرى لم تعد تخضع لعملية الرصد يتعلق بمقررات للجنة التنفيذية. وقد صنف هذا المشروع، الذي يوجد في التذييل 1 من المرفق الثالث من التقرير المرحلي المجمع (UNEP/OzL.Pro/ExCom/73/10)، بأنه يعاني من تأخيرات في التنفيذ في 2012. وقد ترغب اللجنة التنفيذية بأن تحاط علما بأن البنك الدولي سوف يبلغ الاجتماع الرابع والسبعين بشأن مشروع واحد يعاني من تأخيرات في التنفيذ.

تبسيط التقارير المرحلية و المالية السنوية

23. أعربت الأمانة عن تقديرها للجهود التي بذلها البنك الدولي وقدرته على وصف الأنشطة في عمود الملاحظات متشيا مع المقرر 7/70(ب)1⁸. غير أنه يبدو في كثير من الأحيان عدم وجود أي قضايا تتعلق بالتنفيذ

⁸ طلبت اللجنة التنفيذية من الوكالات المنفذة أن تؤكد، لدى تقديم تقاريرها المرحلية، ما إذا كانت الأنشطة المبلغة لفترة الاستعراض تمثل جميع تلك المقررة لها أو أن تقدم بصورة منتظمة بالنسبة لكل مشروع قائمة بالأنشطة المقررة إلا أنها لم تنفذ، وأسباب التأخير في تنفيذ الأنشطة، وخطة العمل

إلا أنه لم يكن من الواضح، في بعض الحالات، إذا كانت الأنشطة التي يرد وصف لها هي جميعها من الأنشطة المقررة خلال فترة الإبلاغ أو ما إذا كانت هناك أي تأخيرات. وقد اتفق البنك الدولي والأمانة لتيسير عملية تنفيذ المقرر 7/70(ب)(1)، على صيغة للإبلاغ تأخذ بعين الاعتبار خصائص مشروعات البنك الدولي. وفيما يلي صيغة الإبلاغ الجديدة:

(أ) في حالة الشرائح السنوية لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية يتضمن عمود "الملاحظات" نقاط البيانات والمعالم البارزة التالية حسب مقتضى الحال:

ترتيبات العمل والترتيبات المؤسسية المتفق عليها (شهر / سنة) واتفاق المنح الموقع (شهر / سنة)، واختصاصات الدعم التقني والتنفيذي الشامل المستكمل (شهر عمل / سنة)، وملخص موجز للتقدم المحرز في سنة الإبلاغ بما في ذلك أي توقيع يتم على اتفاقات المنح الفرعية والمعالم/ الإجراءات التالية. وأي سؤال عن التأخير في سنة الإبلاغ؟ (نعم/ لا). فإذا كان الرد بنعم، تذكر أسباب التأخير والإجراء أو الإجراءات المتخذة لحلها وما إذا كانت ستؤثر في موعد استكمال المشروع، وأي مشكلات جارية (تعرق التنفيذ)؟ نعم/ لا. فإذا كان الرد بنعم ما هي الإجراءات التي يتعين أن تضطلع بها اللجنة التنفيذية؟ وجميع الأموال التي صرفت (شهر / سنة).

(ب) بالنسبة للمشروعات غير الاستثمارية، يتضمن عمود "الملاحظات" البيانات والمعالم البارزة التالية حسب مقتضى الحال.

ترتيبات العمل والترتيبات المؤسسية المتفق عليها (شهر / سنة) واتفاق المنح الموقع (شهر / سنة)، وملخص موجز للتقدم المحرز في سنة الإبلاغ، والمعالم البارزة والإجراءات التالية. وهل يوجد أي تأخير في سنة الإبلاغ؟ (نعم/ لا). فإذا كان الرد بنعم، تذكر أسباب التأخير وخطة العمل لحلها وما إذا كانت ستؤثر في موعد استكمال المشروع، وهل توجد أي مشكلات جارية (تعرق التنفيذ)؟ نعم/ لا)، فإذا كان الرد بنعم ما هي الإجراءات التي يتعين أن تضطلع بها اللجنة التنفيذية؟

وصف البيانات

24. يظل هناك العديد من التباينات في البيانات بين البيانات التي في الحصر الذي وضعته الأمانة للمشروعات الموافق عليها والبيانات في التقرير المرحلي للبنك الدولي بما في ذلك:

(أ) يتباين حجم الإزالة في قطاع الإنتاج بحسب المقترح عن التقرير المرحلي والحصر حيث يبين التقرير المرحلي زيادة بمقدار 7,000 طن بقدرات استنفاد الأوزون عن الحصر؛

(ب) صنفت مشروعان بأنهما قد استكملا من الناحية المالية إلا أنه مازالت هناك أرصدة باقية من الأموال لم تعد بعد؛

(ج) لا تعادل البيانات المقدمة بشأن الأموال التي التزمت بها اللجنة التنفيذية والأموال التي صرفت البيانات التي ترد الأمانة؛

(د) هناك مشروع في التقرير المرحلي للبنك الدولي لا يوجد في الحصر لدى الأمانة (PHI/REF/19/INV/45)؛

(هـ) هناك مشروع موافق عليه دون مبلغ موافق عليه لا يتفق مع بيانات الأمانة؛

لتسوية هذه المسائل، وما إذا كان التأخير في تنفيذ أنشطة معينة سوف يؤثر في موعد استكمال المشروع، في عمود الملاحظات في تقاريرها المرحلية والمالية.

(و) وافقت اللجنة التنفيذية خلال اجتماعها الحادي والسبعين على أنه ستكون هناك طريقة جديدة لتلك المشروعات التي جرى تحويل الأموال منها من وكالة منفذة الى بلد للتوزيع النهائي التالي للمنشآت. ولم يقدم البنك الدولي هذا المؤشر بل أدرج التمويل في الواقع في مشروع الإيروسولات (CPR/ARS/51/INV/447) أيضا. وبعد إدراج هذا المشروع، جرى تحديد الطريقة أيضا للمشروعات غير المتعلقة بالهيدروكلوروفلوروكربون في الصين؛

(ز) تظل هناك اختلافات في تقديرات قدرات استنفاد الأوزون حيث تبين بيانات الحصر إزالة كمية تزيد بنحو 11,000 طن بقدرات استنفاد الأوزون عما جاء في التقرير المرحلي للبنك الدولي؛

(ح) هناك تعديلات في المشروعات تختلف في التقرير المرحلي للبنك الدولي عن الحصر إلا أن هذه الاختلافات أخذت في الاعتبار بالفعل فيما يتعلق بتسوية الحسابات باستثناء إعداد المشروعات في الأرجنتين لقطاع الرغاوي (ARG/FOA/65/PRP/167) مما سيطلب معالجة في التسوية القادمة؛

25. وسيجري تسوية التنبؤات فيما يتعلق بالمسائل المالية أو سويت بالفعل في سياق التسوية السنوية للحسابات، وستعالج التنبؤات الأخرى لدى تقديم التقارير المرحلية والمالية لعام 2014.

تقارير الحالة التي طلبت خلال الاجتماع الثاني والسبعين لتقديمها للاجتماع الثالث والسبعين

26. استعرضت الأمانة تقارير الحالة التي طلبت خلال الاجتماع الثاني والسبعين في ضوء المعلومات المحدثة المقدمة في التقارير المرحلية لعام 2013 للتيقن مما إذا كانت القضايا المحددة في الاجتماع الثاني والسبعين قد سويت. وما زالت المسائل التي أثبتت في ذلك الاجتماع موضوعا لتقرير محدث.

التوصيات

27. قد ترغب اللجنة التنفيذية فيما يلي:

(أ) أن تحاط علما:

(1) بالتقرير المرحلي المقدم من البنك الدولي حتى 31 ديسمبر/ كانون الأول 2013 على النحو الوارد في الوثيقة UNEP/OzL.Pro/ExCom/73/15؛

(2) بأن البنك الدولي سوف يبلغ الاجتماع الرابع والسبعين عن أحد المشروعات الذي يعاني من تأخيرات في التنفيذ والذي صنف بهذا الشكل في 2012 على النحو المبين في التبديل الأول بالمرفق الثالث بالتقرير المرحلي المجمع (UNEP/OzL.Pro/ExCom/73/10)؛

(ب) أن تطلب من البنك الدولي أن يقدم تقارير حالة إضافية للاجتماع الرابع والسبعين لرصد:

(1) معدلات الصرف من الأموال الموافق عليها للمشروع الإيضاحي العالمي بشأن تبريد المباني (GLO/REF/47/DEM/268) والتوقيع على اتفاق المنح للمكون الأرجنتيني؛

(2) التوقيع على اتفاق المنح بشأن خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الأرجنتين وتايلند؛

(3) معدلات الصرف من الأموال الموافق عليها لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية في أندونيسيا والأردن؛

(ج) أن تطلب من البنك الدولي والأمانة الإبلاغ عن تسوية الاختلافات في إزالة مقدار 11,000 طن بقدرات استنفاد الأوزون في قطاع الاستهلاك و7,000 طن بقدرات استنفاد الأوزون في قطاع الانتاج فيما بين حصر المشروعات الموافق عليها والتقارير المرحلي للبنك الدولي.



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2013

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- Annex I: Country Developments
 - Annex II: Progress & Financial Reporting Database
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I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund activities has advanced in the calendar year 2013. Maintaining a cumulative ODP phaseout of over 302,000 metric tonnes (MT), over 100 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. Cumulative disbursement for the entire World Bank portfolio in the year 2013 is US\$956.57 million. Eight new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 1,034. The cumulative number of ongoing multi-year projects in the Bank's portfolio, including newly approved multi-year HCFC phaseout projects, was 10 in 2013.

2. Implementing Agency performance is measured by a set of nine weighted performance indicators in accordance with Executive Committee Decision 41/93. In 2013, six annual programs associated to existing and new multi-year agreements were submitted and approved out of seven planned in the approved table of World Bank 2013 performance targets, which is 86% percent of the target of this "approval" indicator. In regards to the ODP phaseout target which is covered in two of four "implementation" indicators that deal with multi-year projects on the one hand, and with individual projects on the other, the World Bank can claim phaseout of a total of 327 tonnes in ODP consumption for 2013 from the ongoing individual and multiyear projects. The target has been achieved if taking account the phase-out from two ongoing individual projects in 2013. In the context of multi-year projects, the indicator of milestone activities was 100% completed. World Bank performance for all four implementation indicators is highlighted in Section IV of this annual report.

3. The World Bank met two of its three "administrative" indicators for 2013. The 2013 Progress Report was submitted on time. In its 2013 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2013 PCR reporting period. In the PCR reporting period (July 2012-June 2013), four investment projects completed which require PCRs. Five PCRs were submitted in 2013. If these are counted against the PCR target set with the Senior Monitoring and Evaluation Officer for CY2012, then the Bank achieved this target by more than 100%. In terms of speed of financial completion, a third administrative indicator, the actual speed was more than double of the 2013 target of 30 months primarily because of the impact of tranches of multi-year agreements physically completed over a long duration. This is explained further in Section IV.

4. According to Decision 41/93, the MLF Secretariat was requested to continue to monitor traditional indicators of performance on the basis of trend analysis. These indicators include disbursement, value of projects approved, cost of project preparation, cost-effectiveness, distribution of projects among countries, speed of first disbursement, speed of completion and net emission due to delays. 2013 outcomes in relation to these traditional indicators are also provided in Section IV.

Table I-1: Annual Summary

Yr. Apprvd. / Impl. Char.	No. of Approvals*	No. Completed	% Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	% of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	% of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
1991	42	42	100%	536	600	112%	0	0	0%	5,429,404	5,429,404	100%	0	0	820,000	-534,564
1992	76	76	100%	18,441	18,276	99%	0	0	0%	28,047,705	28,047,705	100%	0	0	1,347,550	-396,573
1993	79	79	100%	2,468	3,054	124%	0	0	0%	42,538,405	42,538,405	100%	0	0	1,179,000	-276,805
1994	91	91	100%	8,894	9,178	103%	1,200	1,200	100%	4,108,1267	4,108,1267	100%	0	0	1,418,963	113,858
1995	112	112	100%	3,648	3,565	98%	0	0	0%	47,224,186	47,224,186	100%	0	0	5,478,734	-764,883
1996	55	55	100%	3,610	3,312	92%	0	0	0%	29,319,479	29,319,479	100%	0	0	4,465,744	-621,460
1997	95	95	100%	17,308	17,257	100%	11,739	11,739	100%	56,173,103	56,173,103	100%	0	0	8,100,603	-1,156,010
1998	59	59	100%	8,837	8,783	99%	5,826	5,826	100%	35,959,418	35,959,418	100%	0	0	4,804,453	-501,628
1999	73	73	100%	8,016	7,992	100%	5,970	5,970	100%	64,235,810	64,173,138	100%	62,672	0	6,207,035	333,465
2000	67	67	100%	2,978	3,260	109%	8,793	8,793	100%	36,982,135	36,982,135	100%	0	0	3,744,868	-182,406
2001	29	29	100%	6,067	6,067	100%	8,384	8,384	100%	55,212,853	55,212,854	100%	0	0	4,482,838	564,673
2002	32	32	100%	6,495	6,699	103%	7,443	7,443	100%	64,357,778	64,357,778	100%	0	0	7,174,301	-69,512
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,734,119	72,734,119	100%	0	0	7,029,910	252,991
2004	29	29	100%	4,451	4,468	100%	16,065	16,065	100%	77,133,930	77,111,770	100%	22,160	0	7,369,146	85,787
2005	28	27	96%	19,359	23,049	119%	46,273	46,342	100%	70,576,671	68,042,259	96%	2,534,412	150,000	7,381,049	-447,534
2006	22	22	100%	1,260	1,260	100%	18,444	18,444	100%	65,484,461	64,473,610	98%	1,010,851	0	6,490,404	-61,315
2007	25	24	96%	2,989	2,989	100%	17,115	17,115	100%	66,555,270	66,005,270	99%	550,000	0	6,860,290	-392,516
2008	28	27	96%	2,460	2,348	95%	19,463	19,463	100%	40,839,663	39,943,059	98%	896,604	279,000	4,834,395	-223,029
2009	23	19	83%	711	706	99%	690	690	100%	27,072,190	25,447,013	94%	1,625,177	866,757	3,564,606	-406,920
2010	16	16	100%	674	674	100%	0	0	0%	1,533,623	1,148,623	75%	385,000	0	1,868,548	-423,936
2011	10	5	50%	81	10	12%	0	0	0%	44,854,962	32,254,404	72%	12,600,558	10,156,652	5,099,184	-3,981
2012	11	1	9%	168	0	0%	0	0	0%	12,485,679	2,838,230	23%	9,647,449	6,868,235	2,765,746	0
2013	8	1	13%	377	0	0%	0	0	0%	44,613,067	77,698	0%	44,535,369	24,865,285	3,203,077	1,344,000
Total	1,034	1,005	97%	123,795	127,524	103%	174,826	174,895	100%	1,030,445,178	956,574,929	93%	73,870,249	43,185,928	105,690,444	-3,768,297

* Excludes Closed and Transferred Projects.
Includes Project Preparation.

B. Summary of Data by Project Type (CPG, DEM, INS, INV, PRP, TAS, TRA)

5. Table I-2 summarizes the entire portfolio of World Bank project approvals, adjustments and disbursements by type of project or activity. As can be seen from the table, the major proportion of the Bank's approved funding to date has gone for investment projects, US\$1,002,378,580. The amounts allocated for institutional strengthening and country program development are US\$8,402,668 and US\$2,383,906 respectively.

Table I-2: Summary of Data by Project Type

Type	No. of Approvals *	No. Completed	% Completed	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Est. Disbursement in Cur. Year (US\$)
Country Programme Preparation	29	29	100%	2,383,906	-756,174	1,627,732	100%	0	0
Demonstration Projects	6	4	67%	10,290,814	-3,330,680	4,342,801	62%	2,617,334	536,746
Institutional Strengthening Projects	45	43	96%	8,402,668	-244,662	7,742,235	95%	415,771	220,105
Investment Projects	615	597	97%	1,002,378,580	-24,736,242	907,410,675	93%	70,231,664	42,037,056
Project Preparation	274	272	99%	32,691,462	-8,009,587	24,616,864	100%	65,011	65,011
Technical Assistance Projects	61	56	92%	14,103,320	-3,033,994	10,528,856	95%	540,470	327,011
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
Total	1,034	1,005	97%	1,070,936,750	-40,491,572	956,574,929	93%	73,870,249	43,185,928

C. Multi-year Agreements

6. The World Bank has received approval for a total of 31 multi-year projects as of the end of 2013 with one of these having been cancelled before implementation start in 2006. The latest and sole approval of a multi-year agreement (MYA) in 2013 is Stage I of the China HCFC Production Phaseout Management Plan (HPPMP). Approved in principle for US\$95 million, the Stage I HPPMP will move 3,970 ODP tonnes of HCFCs out of production. The first tranche worth US\$24 million was released to China in April 2014. Details underpinning the agreement's execution between the Executive Committee and China for permanent HCFC elimination through 2015 were finalized in December 2013.

7. In addition to its role in leading implementation for the 31 multi-year projects, the World Bank was a Cooperating Agency for chiller replacements under two multi-year agreements with UNIDO as the Lead Agency (in Argentina and Mexico) which are, as of the end of 2013 both completed. It was also a Cooperating Agency for CFC phase-out sector plans under Indonesia's National ODS Phaseout Plan where UNDP was the Lead Agency.

8. Out of the cumulative ongoing multi-year activities in the Bank's portfolio, four annual programs (or plans) were approved in 2013, for the HCFC foam sector plan in China, for an HPMP and Methyl Bromide Phaseout Plan in Vietnam and the HCFC foam sector plan in Indonesia. The second half of the final tranche of the India Accelerated CFC Production Sector Plan was released in April 2013 and the work plan for the India CTC Consumption and Production Sector Plan was approved in July of the same year (without funding). Taken together, the tranches are worth over US\$20 million.

9. The four tranches approved belong to a group of nine previously approved multi-year projects that were ongoing as of the end of 2013. Three are for the sustainable phase-out of CFCs, CTC, and methyl bromide and six are multi-year projects involving the phase-out of HCFC consumption in the foam and air-conditioning sectors. These are in addition to the newly approved HPPMP.

10. As of 2013, 27 multi-year projects received full funding by the Executive Committee. Although fully funded for phase-out taking place by 2010, several of these projects continue to be active in different ways. Decision 56/13 requires that sector plans in the foam, halon and CFC production sectors in China be tracked until the full utilization of the remaining balances. In accordance with Decision 56/13, the World Bank will continue to cooperate with China on monitoring the ongoing implementation of sector plan activities despite that the grant agreement (ODS IV) under which these sector plans fall closed on June 30, 2013. Completion of three remaining sector plans in India (two CFC production plans and the CTC sector plan) is expected in 2014 after which time, any balances will be settled.

11. The reporting year saw the completion of three multi-year projects in the Bank's portfolio. The Thailand National CFC Phaseout Plan (NCPP) and the National Methyl Bromide Phase-out Plan completed by the end of December 2013 as had been planned per the 2012 Progress Report. This completion coincided with Decision 70/7 of the Executive Committee on ongoing, performance-based multi-year projects covering ODS with 1 January 2010 phaseout whereby Implementing Agencies were requested not to incur new commitments in 2013 and return fund balances by the end of the year.

12. The decision however impacted other ongoing MYAs under World Bank implementation in Argentina and India. In these cases, the countries were advised to stop implementation and return balances as of the end of 2013 to comply with the decision which has in effect unilaterally superseded bilateral agreements between countries and the Executive Committee. Thus, the chiller component of the Argentina NCPP was physically and financially completed 31 December 2013. The completion of the India CTC Consumption and Production Sector Plan was further defined by Decision 70/18 at the same Executive Committee meeting, allowing India to fulfill commitments made in an agreed work plan (hence planned completion in 2014).

13. All Stage I HCFC Phaseout Management Plans and HCFC Sector Plans that were targeted by the World Bank and its partner countries have, as of 2013, been approved by the Executive Committee for implementation under the World Bank. The total value of Stage I HPMPs and sector plans in the Bank's portfolio is more than US\$206 million. US\$99.9 million in funds have been released by the Executive Committee to date and the remainder of the funding will be released between 2014 and 2018.

14. All World Bank partner countries currently implementing multi-year projects, appear to have met their annual consumption and production targets for the 2013 calendar year – the first year of the HCFC phase-out compliance period for Article 5 countries. In addition, these countries have maintained the total phaseout from previous agreements in 2013 according to preliminary information. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation. Additional country information is also found in Annex I of this report.

Table I-3: Multi-Year Projects

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Antigua Barbuda	CFC phase-out management plan	Dec-04	Dec-11		97,300	97,300	62,987	1.8	0	0	0	0	0
Argentina	CFC production closure plan	Nov-02	Dec-09		10,600,000	10,600,000	10,600,000	0	0	0	3,020	0	0
Argentina	National CFC phase-out plan	Nov-05	Dec-13		500,000	500,000	236,630	2	0	0	0	0	0
Argentina	HCFC phase-out management plan (stage I, first tranche)	Apr-12		Apr-17	914,612	914,612	0	18	0	0	0	0	0
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Jan-09		560,000	560,000	530,946	66	0	0	0	0	0
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Apr-05		NA	2,547,156	691,703	0	136	0	0	0	0	0
China	Halon Sector	Nov-97	Dec-11		62,000,000	62,000,000	62,000,000	24,480	0	0	30,060	0	0
China	CFC Production Sector	Mar-99	Dec-10		150,000,000	150,000,000	150,000,000	0	0	0	44,931	0	0
China	Foam Sector	Dec-01	Dec-10		53,846,000	53,846,000	53,846,000	14,143	0	0	0	0	0
China	TCA Sector	Jul-04	Nov-10		2,100,000	2,100,000	2,100,000	0	0	0	113	0	0
China	CTC/PA Sector Phase I	Nov-02	Dec-11		65,000,000	65,000,000	65,000,000	11,160	0	0	52,162	0	0
China	CTC/PA Sector Phase II	Nov-05	Jul-10		46,500,000	46,500,000	46,500,000	6,945	0	0	0	0	0

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage I)	Jul-11		Dec-15	73,000,000	57,971,000	33,847,200	1,615	5,310	0	0	0	0
China	HCFC production phase-out management plan (stage I)	Apr-13		Jul-17	95,000,000	24,000,000	0	0	0	0	3,970	29,122	0
Ecuador	National CFC phase-out plan	Dec-03	Sep-09		1,194,471	1,194,471	1,194,471	246	0	0	0	0	0
India	CFC production sector gradual phase-out project	Nov-99	Nov-11		82,000,000	82,000,000	82,000,000	0	0	0	22,588	0	0
India	Accelerated CFC Production Phase-out	4/1/2008 (in principle)	Mar-14		3,169,900	3,169,900	3,169,900	0	0	0	690	0	0
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Mar-14		38,100,954	38,100,954	37,629,080	11,505	0	0	11,553	0	0
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Jun-10		2,957,564	2,957,564	2,957,564	352	0	0	0	0	0
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Mar-10		4,317,000	4,317,000	4,317,000	915	0	0	0	0	0

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector: Policies and actions, technical assistance, and enterprise investment initiatives	Dec-04	Jun-10		371,910	371,910	371,910	70	0	0	0	0	0
Indonesia	HCFC Phase Out Plan (Stage I): Foam Sector Plan	Jul-11		Dec-15	2,714,187	2,442,767	300,000	34	n/a	n/a	0	0	0
Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	Nov-11		Nov-17	2,341,150	1,070,100	0	17	n/a	n/a	0	0	0
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Feb-06		500,000	500,000	500,000	0	0	0	0	0	0
Malaysia	National CFC phaseout plan	Dec-01	Dec-10		11,517,005	11,517,005	11,441,013	1,911	0	0	0	0	0
Philippines	National CFC phase out plan	Nov-02	Jun-11		8,381,671	8,381,671	8,381,671	2,018	0	0	0	0	0
Thailand	National CFC phaseout plan	Dec-01	Dec-13		14,728,626	14,728,626	12,638,593	3,108	0	0	0	0	0
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-13		2,901,600	2,901,600	1,668,949	242	0	0	0	0	0

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Thailand	HCFC phase-out management plan (stage I, first tranche)	Dec-12		Dec-18	22,749,072	4,817,166	0	220	928	0	0	0	0
Tunisia	National ODS phase-out plan	Jul-06	Jun-12		429,877	429,877	429,877	342	0	0	0	0	0
Turkey	CFC Phase-out plan for Turkey	Dec-01	Apr-08		9,000,000	9,000,000	8,565,903	977	0	0	0	0	0
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Nov-09		16,500,000	16,500,000	16,500,000	0	0	0	4,400	0	0
Vietnam	National CFC and halon phase-out plan	Apr-05	Dec-10		1,260,000	1,260,000	1,259,448	259	0	0	0	0	0
Vietnam	National phase-out plan for methyl bromide	Nov-06		Nov-15	1,098,284	1,058,284	1,048,557	85	50	50	0	0	0
Vietnam	HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	Apr-11		Dec-15	9,763,820	8,717,439	1,149,105	140	221	0	0	0	0

*Reporting Year in this case is 2013. However, in line with the agreement reached with the MLF Secretariat and reflected in the 66th Meeting decision of the Executive Committee, more recent progress in the current year (2014) is included.

Table I-3: Multi-Year Projects (cont.)

Antigua Barbuda	CFC phase-out management plan	Project completed.
Argentina	CFC production closure plan	Project completed.
Argentina	National CFC phase-out plan	Given overall economic situation in Argentina and the requirement imposed by Dec. 70/7, it was not possible to initiate and finalize the chiller replacements that were planned during 2013. Only one chiller conversion agreement was finalized by the end of 2013: ALPARGATAS, 4 chillers. Project was closed 31 Dec. 2013.
Argentina	HCFC phase-out management plan (stage I, first tranche)	At the request of the GoA, the Grant Agreement (GA) was formally negotiated in early Jun 13, following which WBG approval was confirmed in late July. GoA has been processing the Presidential Decree required to make the GA effective. During project appraisal, option to proceed with retroactive financing was presented to MABE so as to prevent implementation delays. UEPRO and WBG team provided assistance to MABE to prepare bidding documents for procurement to commence. In early Dec 2013, GoA solicited a 6-month extension for the GA effectiveness deadline. The WB is using various senior GoA channels to prompt GA effectiveness. UEPRO carried out office-based monitoring and reporting of national HCFC-22 production, based on production and input information provided by the only producer, FIASA S.A. A supervision mission took place 17-18 Mar 14. The Decree package moved from the Ministry of Economy to the Presidential Office. Meanwhile, project activities continue to advance based on the use of the retroactive financing modality. MABE initiated a request for bids and has awarded the contract to purchase the new equipment with the goal of meeting its original completion target of Dec. 2014. The NOU and WBG received the 2013 monitoring report from UEPRO in Jan 2014. Total HCFC-22 production in 2013 was 1,951 tons well below the max. national production target of 4,083 tons for 2013.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Project completed.
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Project cancelled Jul 06.
China	Halon Sector	Project completed. Sector plan financially closed as June 30, 2013.
China	CFC Production Sector	CFC production for non-essential uses stopped by July 2007 but there was still demand for CFCs for non-MDI pharmaceutical products and for the refrigeration servicing sector. The supply for those applications are from the national stock of CFCs that is managed by FEEO and maybe some stocks held by dealers and former producers. Only qualified users can buy CFC from the national stock and stock of former producers - and only through the CFC procurement licensing system. Cost related to management and monitoring of CFC sales are covered by remaining funds of the sector plan. Some TA activities are still ongoing to ensure long term sustainability. Verification audit conducted in 2013 and submitted to the 71st ExCom Meeting.
China	Foam Sector	Project completed. Sector plan financially closed as June 30, 2013.
China	TCA Sector	TCA sector plan completed.
China	CTC/PA Sector Phase I	CTC/PA Sector Phase I completed..
China	CTC/PA Sector Phase II	CTC/PA Sector Phase II completed..

China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage I)	As of end Dec. 13, 31 subgrant agreements were signed with committed funding of \$35.97 million. Including TA activities, total commitments under the first funding tranche is \$38.4 million. Additional 16 subgrant agreements were signed in Jan. 2014 with total commitment of \$22.05 million which will be funded by the second and third funding tranches. FECO has informally confirmed that the HCFC-141b consumption target for the foam sector for 2013 has been met.
China	HCFC production phase-out management plan (stage I)	HCFC production phase-out management plan and its first tranche approved in Apr. 2013. Production quotas for 2013 were issued. FECO signed quota reduction contracts with 6 HCFC-141b producers and 6 HCFC-142b producers with a total value of \$10.427 million. Production quotas for 2014 were issued. Thirty percent of the first funding tranche was transferred to China in Feb. 2014. There was no disbursement in 2013. A total of US\$ 5,213,500 was disbursed against 12 contracts during Q1 of CY14 from FECO. FECO has informally confirmed that the production target for 2013 has been met.
Ecuador	National CFC phase-out plan	Project completed. Original ExCom approval and funds released amount to US\$1,689,800. Upon closing, balance of \$495,329 was returned to the MLF at the 62nd ExCom Meeting.
India	CFC production sector gradual phase-out project	CFC production sector plan is now completed physically and financially.
India	Accelerated CFC Production Phase-out	Second part of the second tranche was approved by ExCom in Apr. 2013 and was under processing. Funding released by the WB to the designated account in Mar. 14. Final disbursement to four producers pending clearance by the Ozone Cell. Financial completion expected 31 Jul. 2014.
India	CTC phase-out plan for the consumption and production sectors	TA work plan approved in July 2013 and some funds disbursed for continued operation of the PMU.
Indonesia	Phase-out of residual CFCs in the foam sector	Project completed.
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Project completed.

Indonesia	National strategy for phasing out the use of CFC in the aerosol sector: Policies and actions, technical assistance, and enterprise investment initiatives	Project completed.
Indonesia	HCFC Phase Out Plan (Stage I): Foam Sector Plan	Agreement between the WB and Government of Indonesia signed on 11 Jul 13. Project launch workshop arranged by NOU in Aug 13 and was followed by a training workshop for the 3 big foam enterprises to assist in preparing Foam Technology Replacement Proposals. The 3 foam enterprises, covering consumption of about 50% of targeted ODP phaseout, submitted the proposals to NOU in Sep 13, and this was followed with signing of subgrant agreements (in Nov and Dec 13) which include phaseout milestones. Due to internal admin. reasons, NOU was not able to mobilize consultants to help run the PMU. Therefore, during 2013, NOU acted also as PMU. Arrival of equipment, completion of civil structural and mechanical works expected by Aug 14. Foam Technology Replace Agreement (SGAs) have been signed between the NOU and 3 foam companies which has allowed companies to start equipment procurement. One enterprise has obtained the first payment in Dec. 13, while the first payment for the remaining 2 big foam companies expected to be released in the first quarter of 2014.
Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	Legislative updates and HCFC quota issued Jan. 13. Gov. of Jordan-WB negotiations on a new Grant Agreement completed Mar 13. GA approved by the Bank on 26 Apr. 13 and signed by GoJ and the Bank by 20 May 13. Workshop held for HCFC importers, including AC manufacturers. SGA and subproject document for 1 of 3 enterprises prepared and technically reviewed Sep. 13. Disbursement to start in early 2014 following some delays in processing of disbursement-related prerequisites. Disbursement under the AC Sector Plan was initiated in Jan. 2014 to retroactively finance project management expenditures incurred the previous year. A subgrant agreement (SGA) for 1 of 3 enterprises was signed Feb. 2014. Another subgrant agreement is under preparation for a second enterprise and is expected to be completed by Apr. 2014. Second tranche request is slated for the 73rd ExCom Meeting.
Mexico	National CFC phase-out plan: Chiller Subsector	Project completed.
Malaysia	National CFC phaseout plan	Project completed.
Philippines	National CFC phase out plan	Original ExCom approval and funds released amount to US\$10,216,876. Transfer of \$1.8 million balance of the overall NCPP done in Apr 12 by the WB. UNEP continued as IA for remaining NCPP servicing sector component.
Thailand	National CFC phaseout plan	Training of trainers of Office of Vocational Education Commission (OVEC) was conducted in Oct and Dec 13. Ninety sets of training equipment were acquired for 90 training centers of OVEC thru the voucher scheme. Delivery and commissioning of equipment was completed in Dec 13. Financial completion expected 30 Apr 14.
Thailand	National methyl bromide phase-out plan	No MB consumption for non-QPS in 2013; QPS use was 156.1 MT. 13 type I subprojects physically and financially completed and training on integrated pest management (IPM) and code of good practice on fumigation was provided to these beneficiaries. For type II beneficiaries, PMU-DoA successfully organized training on code of good practice and IPM in 4 locations across Thailand. As of completion of type II sub-projects, 83 vouchers for basic fumigation equipment and 81 vouchers for IPM equipment provided to beneficiary enterprises. Due to high responsiveness of enterprises, PMU-DoA reproduced an additional 500 copies of the Code of Good Practice Phosphine Fumigation. Financial completion expected 30 Apr 14.

Thailand	HCFC phase-out management plan (stage I, first tranche)	Pre-appraisal mission completed for new Grant Agreement (GA)/umbrella project. Implementation arrangements for HPMP Stage I discussed and agreed among all stakeholders. The Environmental Management Plans (EMPs) for the AC sector and Environmental Management Framework (EMF) for Foam Sector were prepared. Negotiation of the GA is to be conducted after disclosure of EMP and EMF. Negotiation of the GA successfully concluded on 27 Feb 14. The GA will be sent to the Thai Government for its counter-signature by mid-April which requires Cabinet approval. Because of this procedure, it is expected that the GA will be signed by Jun 14. Preliminary information indicates that Thailand's HCFC consumption respects the freeze level.
Tunisia	National ODS phase-out plan	Umbrella project closed in June 2012. Original ExCom approval and funds released amount to US\$1,135,395. Balance of NOPP funds transferred to UNIDO at the 68th Meeting of the ExCom.
Turkey	CFC Phase-out plan for Turkey	Refrigeration Sector Project (RSP) and overall ODS umbrella project with the World Bank physically and financially completed.
Venezuela	Phased reduction and closure of the entire CFC production	Project completed.
Vietnam	National CFC and halon phase-out plan	Project completed.
Vietnam	National phase-out plan for methyl bromide	Formats for MB Import License and Reporting on Fumigation updated thru a new circular issued in Jan 13. Law of Plant Protection and Quarantine was approved by the National Assembly in Nov 13. Training for fumigation service companies and owners of storage facilities ended, with 10 training workshops organized in 2013. In summary, a total of 26 3-day workshops with a total 718 participants held at 5 Regional Plant Quarantine Sub-Departments (RPQSD) assigned as training centers. Eight farmer training workshops organized with 4 completed in 2013. A total of 467 farmers and technicians trained. Public awareness materials including videos and leaflet templates were printed in Apr 13 and disseminated at workshops in Dalat and Sapa. 2014 plans include a survey on potential new MB alternatives for Non-QPS applications and 2 follow-up workshops. Final annual program and tranche request submitted on 17 Mar 2014 to the 72nd ExCom Meeting for its consideration. 2013 consumption limit respected in accordance with the agreement between ExCom and Vietnam with 49.98 ODP tons of MB consumed.
Vietnam	HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	HCFC import quota issued for 2013. Foam enterprise study tour done Apr 13. Project launch workshop took place May 13. First subproject (MIDICO) out of 12 completed May 13. Another 7 enterprises signed subgrant agreements by end of Dec. 13 and 2 of these started equipment procurement. Workshops and training held for Customs and refrigeration sector. Four technical consultants hired, including one for developing the MIS for imported HCFC bulk and in preblended polyol one to support subproject implementation. 2013 consumption verification initiated and will be completed end of Apr 14. Preliminary information indicates that Vietnam's HCFC consumption is below the freeze level. Three TA activities are ongoing as scheduled. By end of Jun 14, it is expected that 3 beneficiary enterprises will have completed subprojects (MIDICO, 6M and Thanh Canh) and another 3 by end 2014.

D. Sector Phaseout by Country

15. The Bank has implemented and is implementing several projects that will result in sector-wide or nation-wide ODS phaseout but which are not projects with multi-year agreements. With one-time funding by the Executive Committee, these projects aim, nonetheless, to entirely phase out the consumption of ODS through investment activities and policy measures in a sector or country-wide.

16. Two of these projects, the National Transition Strategy to CFC-free Metered Dose Inhalers (MDIs) in Indonesia and the National Methyl Bromide Phaseout Strategy in the Philippines were successfully completed in 2010.

17. The World Bank is also an Implementing Agency for two other aerosol projects, the China Pharmaceutical Aerosol CFC Phaseout project and the project in Argentina to phase out consumption of CFCs in MDI manufacturing. The project in China was planned for completion in 2013 but has been extended to 2014. It will continue along with the Argentina project that has been targeted for completion in 2014. The duration of the projects is directly linked to the time needed for registration of new formulations of the medicinal and pharmaceutical products.

18. The main MDI manufacturer of the Argentina project, Laboratorio Pablo Cassará (LPC) submitted its new formulation to the national health authority for review and has requested approval to bring the product to market. Approval of the new formulation is awaited. The HFA formulation it developed in tandem has been authorized for sale. CFCs are no longer used as propellant in formulations of salbutamol in Argentina.

19. Under the China Pharmaceutical Aerosol CFC Phaseout project all contracts with pharmaceutical companies have been signed. The Chinese State Food and Drug Administration (SFDA) has issued a ban on the use of CFCs in non-MDI pharmaceutical products as of 1 July 2012 – thus all CFC consumption has been phased out through the project since 2013.

II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2013 to December 31, 2013) are highlighted in Table II-1 below.

A. ODP Phased Out Since Last Report

20. The total quantity of ODP phased out in association with the 13 projects completed during the reporting period amounts to 2,268 ODP tonnes of consumption and production. Of this phaseout, 327 ODP tonnes was achieved in 2013. The majority was eliminated in previous years while the projects were active. Completed projects in Table II-1 are 52 percent disbursed, leaving a balance of US\$3,709,891.

B. Non-Investment Project Completions Since Last Report

21. Country Programs: There were no new completions in 2013 for country programs.

22. Technical Assistance: Two technical assistance projects completed in 2013. A study on resource mobilization for HCFC phase-out co-benefits that was approved in 2011 by the Executive Committee for US\$180,000 was finalized, peer reviewed and submitted to the Committee's 71st Meeting. The study sought to identify potential opportunities and sources of co-financing to meet the additional costs of energy efficiency and climate mitigation benefits associated with the HCFC phase-out supported by the MLF. It explored strategies to maximize synergies with climate financing in general, and in combination with the World Bank's energy efficiency and climate mitigation portfolios in particular. Moreover, the study established that a significant share of the World Bank portfolio across a variety of sectors offered opportunity for linkages with the Montreal Protocol agenda. As the study was completed entirely in-house with teams across the Bank, some savings were incurred which will be returned in 2014.

23. Another activity classified as technical assistance completed in 2013 was the verification of production of CFCs in China for essential uses in metered-dose inhalers, including exported CFCs. This US\$40,000 activity produced a verification report that was considered in the Subgroup on the Production Sector at the 71st Meeting of the Executive Committee. The Committee asked the Bank to continue carrying out verification audits in future years and will provide funding for this service.

24. Training: Through its agency support costs, the World Bank hosted with the Government of Thailand a regional three-day workshop in Pattaya, Thailand for its East Asia country counterparts in July 2013. It is the eighth ODS workshop held in the region in the last ten years. The first day of the workshop was devoted to policies and procedures under the Montreal Protocol, the MLF and the Bank surrounding ODS project implementation (quotas and control measures, monitoring and reporting, procurement, financial management, safeguards, etc.). The next two days focused on technical aspects of HCFC phaseout in the production, foam and refrigeration sectors. The state of technologies was reviewed by experts, including from the private sector, with a concentration on air-conditioning. Countries facing similar challenges in implementing the Montreal Protocol were also given the opportunity to share experiences.

Table II-1: Project Completions During Reporting Period

Project Name	Region	Project Number	ODP Phased Out	Date Apprvd.	Date of First Disbursement	Date Compl. (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% Funds Disbursed	Balance	Planned Commitment in Cur. Year (US\$)
Demonstration project for testing methyl bromide alternatives in post-harvest disinfestation for cotton and	LAC	ARG/FUM/29/DEM/93	0	Nov-99	Aug-04	Jun-13	Jun-13	375,000	0	312,328	83	62,672	0
National CFC phase-out plan: 2006 work programme	LAC	ARG/PHA/47/INV/148	2	Nov-05	Dec-09	Dec-13	Dec-13	500,000	0	236,630	47	263,370	0
Verification of production of CFCs for essential use	ASP	CPR/PRO/69/TAS/531	0	Apr-13	Aug-13	Aug-13	Aug-13	40,000	0	40,000	100	0	0
Resource mobilization for HCFC phase-out co-benefits study	GLO	GLO/SEV/63/TAS/309	0	Apr-11	Dec-12	Dec-13		180,000	0	118,835	66	61,165	15,000
National methyl bromide phase-out plan (first tranche)	ASP	THA/FUM/44/INV/143	59	Dec-04	Dec-06	Dec-13		546,991	0	524,831	96	22,160	0
National methyl bromide phase-out plan (second tranche)	ASP	THA/FUM/50/INV/147	0	Nov-06	Dec-08	Dec-13		1,412,214	0	903,269	64	508,945	0
National methyl bromide phase-out plan (third tranche)	ASP	THA/FUM/57/INV/152	73	Apr-09	Dec-11	Dec-13		942,395	0	240,849	26	701,546	0
National CFC phase-out plan: 2005 annual programme	ASP	THA/PHA/45/INV/144	963	Apr-05	Dec-09	Dec-13		1,330,400	0	1,227,273	92	103,127	0
National CFC phase-out plan: 2006 annual implementation	ASP	THA/PHA/48/INV/146	243	Apr-06	Dec-09	Dec-13		851,600	0	349,694	41	501,906	0
National CFC phase-out plan: 2007 annual implementation	ASP	THA/PHA/53/INV/149	209	Nov-07		Dec-13		550,000	0	0	0	550,000	0
National CFC phase-out plan: 2008 annual implementation	ASP	THA/PHA/55/INV/150	208	Jul-08		Dec-13		550,000	0	0	0	550,000	0
National CFC phase-out plan: 2010-2012 annual	ASP	THA/PHA/60/INV/154	502	Apr-10		Dec-13		385,000	0	0	0	385,000	0
National phase-out plan of methyl bromide (third tranche)	ASP	VIE/FUM/65/INV/59	10	Nov-11	Dec-12	Nov-13		120,000	0	120,000	100	0	0
Total			2,268					7,783,600	0	4,073,709	52	3,709,891	15,000

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

25. The World Bank continued to have one global project ongoing in 2013, the Global Chiller Replacement Project. The project's original objective was to replace CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia. Five countries had embarked on a national chiller replacement project as of the end of 2012 – demonstrating a number of implementation modalities that meet specific needs of the countries. In 2013, the number of countries to have ongoing chiller activities under the global project dropped to two for reasons explained below on a country-by-country basis.

26. The India Chiller Energy Efficiency Project originally had three separate financing modalities (the MLF, GEF and CDM (through KfW)). The carbon finance component was dropped in 2012. Restructuring of the project to take this change into account was still pending at the end of the calendar year however four chillers were replaced nonetheless, bringing the cumulative replacement figure to 35. Approximately twelve meetings were held in 2013 with chiller suppliers, potential beneficiaries from CFC phaseout and the financial intermediary. Energy efficiency initiatives were also carried out.

27. The Philippines Energy Efficiency Project, closely modeled on the India chiller project, received US\$1 million in MLF funding and US\$2.6 million in GEF funding. Carbon finance through KfW was also envisioned, but similar to the India chiller project, the ERPA was deemed not viable and cancelled. Partly as a result, a project restructuring was required and completed by the Bank in June 2013. In 2013, letters of intent confirming enrollment of 25 chillers were received by the Department of Environment and Natural Resources. By the end of 2013, eight subgrant agreements covering replacement of thirteen chillers had been signed. The project management unit completed its evaluation of the eligibility of new chillers and confirmed that another eleven were eligible for financing. An online monitoring system is operational and a marketing plan was developed to encourage additional chiller owners to participate in the project.

28. The Jordan CFC Chiller Replacement Project was physically completed on 31 December 2012. The project provided a 30% subsidy to building owners based on a nominal value. All 20 CFC-based chillers were replaced, 15 of which fell under subgrant agreements with four building owners. A total of 4 MT of mixed CFCs were safely recovered after dismantling the chillers that fell directly under the project.

29. The Indonesia chiller energy efficiency project, which aimed to bring together US \$3.66 million in GEF funding with US\$1 million from the Global Chiller Replacement Project was canceled in 2013 after failure to obtain GEF CEO endorsement, the final step of the GEF approval process. This was in light of certain Council member objections on the possible use of HFC-based refrigerants in replacement chillers. The allocated MLF funds, along with savings from the Jordan component were returned at the 71st Meeting of the Executive Committee in December 2013.

30. Finally, the fifth country to be included in the Global Chiller Replacement Project is Argentina (as of late 2012). The Argentina Chiller Replacement project has been incorporated into a new ODS grant agreement between the Government of Argentina and the World Bank. The agreement was approved in July 2013 and is expected to become effective in 2014 which will permit chiller replacements to resume under this new activity.

B. Regional Projects

31. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

32. Executive Committee Decision 41/93 requests Implementing Agencies (IAs) to employ nine weighted indicators to assess their annual performance. These indicators are classified as approval, implementation and administrative indicators. The basis for setting and measuring these indicators are the annual progress reports and annual plans of multi-year projects as implied in the background document to the new indicator system, UNEP/OzL.Pro/ExCom/41/80, as well as the IA business plans.

33. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements (MYAs) and the 2013 Business Plan. For the first approval indicator, 7 annual programs associated with existing and new multi-year agreements were targeted for approval in 2013 according to Executive Committee Decision 69/10(b). The actual number of activities submitted was 6 out of the 7 annual programs targeted by the decision. This included the second part of a tranche for the India Accelerated CFC Production Sector Phaseout Plan. Two multi-year agreement tranches that were part of the original target under the Jordan Air-conditioning Sector Plan and Thailand HCFC Phaseout Management Plan (HPMP) respectively were not submitted for approval as foreseen in the Executive Committee agreements on each country’s Stage I HPMP. The target was therefore met by 86%.

34. The second approval indicator, the planned number of new individual projects (investment projects, RMPs, halon banks, institutional strengthening, and technical assistance) for approval was set at 2 in the Business Plan. In 2013, an activity for independent verification of production of CFCs in China for essential use was approved. The second activity approved was the 2013 core unit budget. Hence, the World Bank fully met the target.

35. There are four “implementation” indicators. The first implementation indicator measures performance in ongoing multi-year projects, namely whether milestone activities and ODS consumption and production levels were achieved as planned in approved annual tranches. Bank partner countries executing existing multi-year agreements (approved prior to 2013) that were targeted in the business plan met all targeted ODS phaseout and policy milestones (a total of 6).

36. The second implementation indicator focuses on ODS phased out in individual projects versus what was planned in the progress report (this excludes multi-year project phaseout per MLF Secretariat guidance). The World Bank targeted 240.4 ODP tonnes of phaseout in 2013 by individual projects based entirely on one individual aerosol project in China that was expected to complete in 2013 per the 2012 Progress Report at the time of business plan preparation. The phase-out was fully achieved in 2013, although the project could not be declared completed. Another ongoing project contributed to an additional 1.75 ODP tonnes. If counting phase-out from ongoing individual projects, the Bank has fully met its target.

37. For the third implementation indicator, “project completion,” the World Bank expected 4 investment and non-investment projects to be completed in 2013 as per its 2013 Business Plan. The number of projects reaching completion in 2013 was 3. The Bank has met this target by 75%.

38. The fourth implementation indicator, “Percentage of policy/regulatory assistance completed vs. that planned” was achieved as policy and regulatory assistance was provided in the context of all sector and national ODS phaseout plans, as well as institutional strengthening projects.

39. There are three “administrative” indicators. The Bank met one of the three administrative targets. For Speed of Financial Completion, the Bank had anticipated 30 months for the average number of months from project completion to financial completion in 2013. In actuality, the number was 74. The reason that the average time is more than double of the indicator is because of multi-year agreements which are reaching completion in increasing numbers. Early tranches of these MYAs were, upon use of funds for targeted activities, not declared financially completed because of the World Bank’s position that a multi-year agreement should be treated as one program for a country and only be closed upon 100% completion of all funding tranches. This allows a multi-year project to be monitored at the program level, particularly when disbursement still remains from a country to a beneficiary. In 2013, five China ODS phaseout sector plans – Halon, CFC Production, Foam, and Process Agents I and II – captured in 46 separate tranches spanning completion dates over 15 years were financially completed which has significantly skewed the rate of financial completion.

40. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2013 PCR reporting period in its 2013 Business Plan. In the 2013 PCR reporting period (July 2012-June 2013), four individual project PCRs were due. Five individual project PCRs were submitted in 2013. If applying the target set with the Senior Monitoring and Evaluation Officer of submitting 4 PCRs in 2013, the result is a 100% achievement rate. Finally, the 2013 Progress Report was submitted on time for achievement of the third administrative indicator.

41. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 69/10(b) on the Bank’s 2013 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2013 Target	2013 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	15	7	6
Approval	Number of individual projects/activities approved vs. those planned	10	2	2
Implementation	Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	6	6
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	15	240.4	242.15
Implementation	Project completion (pursuant to Dec. 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	10	4 ⁽¹⁾	3 ⁽²⁾
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	100%	100%
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	30 months	74 months
Administrative	Timely submission of project completion reports vs. those agreed	5	On time	On time
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On time	On time

⁽¹⁾ Represents the number of projects expected to be completed in 2013.

⁽²⁾ This figure includes completion of all individual investment and non-investment activities in 2013, but excludes annual programs of multi-year agreements. The total number of projects completed in 2013 is 13 excluding the global activity for agency core unit costs.

Table IV-2: World Bank Indicators of Implementation Progress

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Over-all
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	0	12	0	0	28	0	0	18
	First Disb.	Mos.	47	43	35	27	22	22	27	20	21	24	17	18	18	19	19	21	12	14	14	0	26	11	5	24
	Last Disb.	Mos.	52	59	55	58	52	53	51	39	50	50	37	61	39	53	45	57	33	28	26	0	0	0	0	52
ODP Phaseout	Amount	Percentage	77	100	117	103	101	92	100	100	100	102	100	101	100	100	106	100	100	99	100	100	12	0	0	101
	Speed	Mos.	62	56	44	50	44	42	43	36	40	43	21	24	16	26	34	34	31	25	28	28	40	29	21	39
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.54	3.03	9.69	7.25	1.82	2.13	2.26	3.01	3.34	3.61	5.46	3.17	0.64	2.57	2.45	0.86	5.26	0.77	67.85	64.60	53.74	2.42

42. Actual cost of project preparation in 2013 was US\$108,037 (excluding support costs), or less than a half percent of investment project approvals in 2013. The average overall speed of ODS phaseout from the time of approval to the realized phaseout since the inception of the program in 1991 is, in 2013, 39 months. Actual average overall speed of first disbursement is 24 months (again taking projects in the Bank's entire 22-year portfolio) and total disbursement in 2013 was US\$37 million.

43. Six investment projects were submitted in 2013, worth a total of US \$11.99 million (excluding support costs and after negotiation with the Executive Committee) representing the first tranche funding for the new HCFC Production Phaseout Management Plan in China, and 5 tranches of 5 existing multi-year projects. The average cost-effectiveness values of the projects approved in 2012 and 2013 are not meaningful, as they do not all have ODP phaseout associated with the year of delivery of the sector plan tranches approved and they also include technical assistance and project management funding. As far as distribution among countries is concerned, 4 different countries received approvals in 2013.

44. The Bank completed 3 non-investment projects in the reporting period. The overall speed of first disbursement is 14 months at the end of 2013. Overall speed of completion is 21 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2013 are US\$430,544.

B. Cumulative Completed Investment Projects

45. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 597, resulting in the reduction in consumption of 124,152 tonnes ODP and in production of 174,895 tonnes ODP. Out of a total of US\$863,915,982 of approved Multilateral Fund financing for completed projects, 100 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 24, the average number of months from approval to completion has been 40, at an average cost-effectiveness of US\$2.89/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

46. The number of investment projects completed in 2013 was ten, including tranches of multi-year agreements. Table IV-3 which follows provides a summary of completed investment projects at both a regional and sectoral level.

Table IV-3: Cumulative Completed Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	Consumption ODP Phased Out	Production ODP Phased Out	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	597	863,915,982	100%	124,152	174,895	24	40	\$2.89
Region								
Africa	18	4,874,766	100%	777	0	25	49	\$6.28
Asia & Pacific	435	757,468,278	100%	116,228	167,749	24	40	\$2.67
Europe	36	25,729,361	100%	3,498	0	12	20	\$7.36
Latin America and Caribbean	108	75,843,577	100%	3,650	7,146	30	44	\$7.03
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	30	13,375,883	100%	19,686	0	28	45	\$0.68
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	213	129,968,191	100%	26,102	0	25	42	\$4.98
Fumigants	9	5,343,044	77%	264	0	21	57	\$20.21
Halon	19	68,345,321	100%	38,439	41,958	19	34	\$0.85
Multiple Sectors	4	2,287,376	100%	419	0	28	78	\$5.46
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	55	83,074,022	97%	19,981	10,988	23	31	\$2.68
Process Agent	15	113,830,316	100%	5,180	49,344	8	18	\$2.09
Production	40	263,420,120	100%	0	72,605	10	13	\$3.63
Refrigeration	180	168,890,482	100%	13,075	0	27	47	\$12.92
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	661,227	100%	41	0	16	27	\$16.27
Implementation Characteristics								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	597	863,915,982	100%	124,152	174,895	24	40	\$2.89
Disbursement Method								
During Implementation	557	845,583,194	100%	122,262	174,895	24	41	\$2.85
After Implementation	25	11,189,562	100%	1,039	0	32	29	\$10.76
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40
Country to Final Beneficiary	0	0	0%	0	0	n/a	n/a	n/a

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

C. Cumulative Completed Non-Investment Projects

47. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 136. Out of a total of US\$21,974,153 of approved Multilateral Fund financing, 99 percent of funds have been disbursed. As these are non-investment projects, funds are usually made available quickly, thus the average number of months from approval to first disbursement has been 19; the average number of months from approval to completion has been 35.

Table IV-4: Cumulative Completed Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	136	21,974,153	99%	19	35
Region					
Africa	17	2,865,298	100%	14	31
Asia & Pacific	54	12,274,790	100%	18	39
Europe	9	1,632,528	100%	25	43
Latin America and Caribbean	34	4,464,642	99%	23	43
Global	22	736,896	92%	11	15
Sector					
Aerosol	5	627,662	100%	14	26
Destruction	1	250,000	100%	17	22
Foam	3	2,457,681	100%	25	46
Fumigants	5	1,357,097	95%	35	102
Halon	5	1,519,717	100%	50	106
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	1	100,000	100%	12	11
Process Agent	0	0	0%	n/a	n/a
Production	1	40,000	100%	4	4
Refrigeration	14	4,847,025	100%	42	58
Several	100	10,721,179	99%	12	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	55	2,704,628	98%	5	14
National Implementation	81	19,269,525	100%	25	49
Disbursement Method					
During Implementation	134	20,972,723	99%	19	35
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	0	0	0%	n/a	n/a
Country to Final Beneficiary	0	0	0%	n/a	n/a

Note:

- (1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.
- (2) The sum of each section (Region, Sector, etc.) equals the Grand Total.

D. Cumulative Ongoing Investment Projects

48. Since 1991, the World Bank's cumulative total of ongoing investment projects is 18 (including tranches of multi-year agreements). Out of a total of US\$112,384,698 of approved Multilateral Fund financing, 41 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 18, the average number of months from approval to the current expected completion date is 38, with an average cost-effectiveness of US\$75.59/kg. Table IV-5 below summarizes ongoing investment projects at regional and sectoral levels.

Table IV-5: Cumulative Ongoing Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2013	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	18	112,384,698	41%	8	44%	87,776,141	78%	18	38	24	\$75.59
Region											
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Asia & Pacific	16	108,739,212	40%	7	44%	84,198,259	77%	19	36	24	\$80.55
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Latin America and Caribbean	2	3,645,486	67%	1	50%	3,577,882	98%	13	52	26	\$26.64
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	2	8,806,874	96%	2	100%	8,739,270	99%	17	83	40	\$14.59
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Fumigants	1	58,284	65%	1	100%	58,284	100%	5	13	n/a	\$2.91
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	12	78,462,640	47%	5	42%	61,079,988	78%	21	36	23	\$90.88
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Production	3	25,056,900	0%	0	0%	17,898,599	71%	n/a	22	13	#DIV/0!
Refrigeration	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	1	1,500,000	9%	1	100%	276,360	18%	29	41	20	\$79.37
National Implementation	17	110,884,698	41%	7	41%	87,499,781	79%	16	37	25	\$75.54
Disbursement Method											
During Implementation	18	112,384,698	41%	8	44%	87,776,141	78%	18	38	24	\$75.59
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Country to Final Beneficiary	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

*Based on the ODS to be phased out according to the proposal.

E. Cumulative Ongoing Non-Investment Projects

49. The World Bank's cumulative total of ongoing non-investment projects is 9 as captured in the following Table IV-6. Out of a total of US\$6,126,811 of approved Multilateral Fund financing, 44 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 25; the average number of months from the date of approval to the current expected completion date is 44.

Table IV-6: Cumulative Ongoing Non-Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Dis-bursed	No. of Projects Dis-bursing	% of Projects Dis-bursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2013	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion
GRAND TOTAL	9	6,126,811	44%	5	56%	3,745,935	61%	25	44	17
Region										
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a
Asia & Pacific	6	2,315,255	48%	4	67%	1,992,295	86%	16	37	17
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a
Latin America and Caribbean	1	76,000	0%	0	0%	36,000	47%	0	44	31
Global	2	3,735,556	42%	1	50%	1,717,640	46%	61	67	12
Sector										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	1	1,214,936	68%	1	100%	1,214,936	100%	8	56	31
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	4	682,318	30%	1	25%	515,024	75%	32	37	23
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	1	3,735,556	42%	1	100%	1,717,640	46%	61	121	24
Several	3	494,001	16%	2	67%	298,335	60%	12	25	4
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	1	0	0%	0	0%	0	0%	n/a	13	n/a
National Implementation	8	6,126,811	44%	5	63%	3,745,935	61%	25	48	20
Disbursement Method										
During Implementation	9	6,126,811	44%	5	56%	3,745,935	61%	25	44	17
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Country to Final Beneficiary	0	0	0%	0	0%	0	0%	n/a	n/a	n/a

Note:

- (1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.
- (2) The sum of each section (Region, Sector, etc.) equals the Grand Total.

V. STATUS OF AGREEMENTS & PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY

A. Agreements to be Signed/Executed/Finalized & When They Will be Ready for Disbursing

50. Projects with either new partner countries or with new operational modalities require legal agreements between the country and the World Bank. With HCFC phaseout project approvals occurring between 2011 and 2013 in Argentina, China, Indonesia, Jordan, Thailand, and Vietnam, new grant agreements were required.

51. New grant agreements have been in place for Vietnam and China since 2012 permitting disbursements to take place from the Bank to the countries throughout 2013. Grant agreements and the related project appraisal and environmental safeguards documentation were finalized for Argentina, Indonesia, and Jordan in 2013. The Jordan grant agreement was approved and signed in May 2013, followed by those for Argentina and Indonesia in July. Both new HCFC umbrella projects for Jordan and Indonesia are disbursing while that for Argentina awaits internal approval. This is expected in the first half of 2014. A clause for retroactive financing has been included in the grant agreement in order to permit investment activities to commence prior to the approval by relevant ministries and the Presidential Office.

52. World Bank project preparation activities and processing were completed for Thailand for a new Bank HCFC phaseout umbrella project by the end of 2013 during a pre-appraisal mission, including a draft grant agreement and environmental management plans for the air-conditioning (AC) sector and an environmental management framework (EMF) for the foam sector. Negotiation of the Grant Agreement is expected in February 2014 with agreement signing expected after Thailand Cabinet approval.

B. Project Preparation by Country, Approved Amount, and Amount Disbursed

53. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US\$100,000, of which US\$34,989 has been disbursed. Planned commitments for these two project preparation activities are US\$65,011.

Table V-1: Active Project Preparation

Region	Project Number	Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Cur. Year (US\$)
ASP	IDS/DES/57/PRP/187	Preparation for pilot demonstration project on ODS waste management and disposal	Dec-13	50,000	0	17,495	35	32,505	32,505
ASP	PHI/DES/57/PRP/85	Preparation for pilot demonstration project on ODS waste management and disposal	Dec-13	50,000	0	17,495	35	32,505	32,505
	Total			100,000	0	34,989	35%	65,011	65,011

VI. ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, AND OTHER ISSUES)

A. Meetings Attended

54. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2013.

Table VI-1: MP Meetings Attended by World Bank Staff in 2013

2013 Dates	Location	Meetings Attended
January 31-Feb. 1	Montreal, Canada	Interagency coordination meeting
April 15-19	Montreal, Canada	69 th Executive Committee Meeting
June 21-22	Bangkok, Thailand	50 th Meeting of the Implementation Committee
June 24-28	Bangkok, Thailand	33 rd Meeting of the Open-Ended Working Group
July 1-5	Bangkok, Thailand	70 th Executive Committee Meeting
September 5-6	Paris, France	Compliance Assistance Programme Advisory Group meeting
September 9-12	Yinchuan, China	Joint Meeting of South Asia and Southeast Asia and Pacific Networks of Ozone Officers
September 24-25	Montreal, Canada	Interagency coordination meeting
October 18-19	Bangkok, Thailand	51 st Meeting of the Implementation Committee
October 21-25	Bangkok, Thailand	25 th Meeting of the Parties to the Montreal Protocol
November 6-9	Manila, Philippines	4th Ozone2Climate Technology Roadshow and Industry Roundtable
December 2-6	Montreal, Canada	71 st Executive Committee Meeting

B. Implementing Agency and Other Cooperation

55. Cooperation and coordination by the World Bank with the three Implementing Agencies and Bilateral Agencies continues through shared project implementation in national ODS phase-out plans, in new HCFC phase-out projects, and in ODS meetings and workshops that take place throughout the year.

56. In regards to cooperation with bilateral agencies, the World Bank is working with the Government of Japan to support implementation of Thailand's Stage I HCFC Phaseout Plan approved at the 68th Meeting of the Executive Committee. Japan's role is to provide technical assistance to address technical and regulatory barriers to the introduction of HFC-32 technology in residential air-conditioner manufacturing.

57. In 2013, Japan, Thailand, and the World Bank worked closely with the Japanese and Thai industries to initiate preparatory work that is essential to effective transfer of technology. This included assessment of the baseline environmental and safety practices of potential beneficiary manufacturers in Thailand. Through this assistance, all twelve air-conditioning manufacturers that are covered by the HPMP have completed environmental and safety management plans. In addition, this bilateral cooperation contributed to the early signing of non-assertion agreements between beneficiary AC manufactures and Daikin.

58. With preparatory work now in place, the technical assistance activities as proposed in the HPMP will be formally channeled through a new Grant Agreement between the Bank and Thailand (expected to be effective by mid-2014). Japan's support will take the form of guidance for the conversions to ensure safe storage and use of HFC-32 in manufacturing of HFC-32 AC, technical assistance and training on proper installation, and, training for service technicians. It will also assist Thailand in necessary revision of building codes and standards. The Government of Japan will continue to bridge discussions on HFC-32 technology transfer between the Thai and Japanese air-conditioning industry as well.

59. The Bank is a Cooperating Agency in Argentina on the NCPP in the chiller sector, and in the foam and production sectors under the HPMP approved in April 2012. The NCPP has now closed by Decision 70/7 and the balance of funds not utilized before the Executive Committee's deadline of 31 December 2013 will be returned to the MLF. The Bank is also a Cooperating Agency in Jordan where UNIDO serves as the Lead Agency, and in Indonesia and China, where UNDP serves as the Lead Agency. In order to meet overall requirements of the respective Executive Committee agreements, the Agencies must have regular dialogue and access to relevant information to be able to execute their part, particularly in terms of annual consumption verification. This will be critical in the case of China whereby the HCFC production sector plays a large role in determining compliance with targets.

60. With the concentration of efforts in delivering HPMPs and HCFC phase-out sector plans for Article 5 countries around the world on HCFC consumption and production now that the compliance period has commenced, cooperation and coordination will continue to be a necessity among the four Implementing Agencies. In fact, because of the tight implicit requirements on the maximum level of country consumption that may be funded under Stage I HPMPs, this is all the more the case in countries where more than one agency is active.

C. Other Issues

61. There are no additional issues other than those captured in the previous pages that the Bank would like to raise for the 2013 progress reporting year.

Annex I

COUNTRY DEVELOPMENTS

Environment Department

The World Bank

ARGENTINA

Country Developments

In 2013, two projects were physically and financially closed, the chiller replacement component of the National CFC phaseout plan and the methyl bromide phaseout demonstration project. This leaves three active project activities under execution by Argentina through the World Bank: the aerosol metered dose-inhaler (MDI) project, a foam conversion project to eliminate HCFC-141b (at Mabe) and technical assistance for monitoring and reporting on HCFC-22 production. The latter two fall under the country's HCFC Phaseout Management Plan (HPMP) with UNIDO as the Lead Agency.

The CFC-based chiller replacement work under the NCPP was progressing slowly in 2013 due to the overall economic situation in the country (the replacement project only funded a portion of chiller replacement). However its implementation was cut short through a unilateral decision to close a group of ongoing multi-year agreements that targeted ODS to be phased out by 2010. Completion was accordingly arranged in December 2013 after fulfilling a commitment to one last chiller owner.

The aerosol MDI project will continue implementation in 2014 as explained in Section D, Part I of this report. Disbursement for HPMP project activities will begin in 2014. These activities fall under a new ozone operation. The Grant Agreement (GA) for the operation, which will also include a chiller replacement project (part of the Global Chiller Replacement Project) was formally negotiated in June 2013 and World Bank approval followed in late July. The Government has been processing the Presidential Decree required to make the GA effective. During project appraisal, an option to proceed with retroactive financing was presented to MABE so as to prevent implementation delays. UEPRO, the project implementation unit, and the Bank team provided assistance to MABE to prepare bidding documentation. In early December 2013, the Government of Argentina requested a six-month extension for the GA effectiveness deadline. The Bank is working with counterparts to accelerate GA effectiveness as is possible. UEPRO carried out office-based monitoring and reporting of national HCFC-22 production, based on production and input information provided by the only producer, FIASA S.A.

A Bank mission took place in April 2013 and another is expected in March 2014.

CHINA

Country Developments

China has phased out well over 200,000 ODP tonnes in the consumption and production sectors through World Bank-implemented projects since the early 1990s and has met its overall ODS phaseout targets under the Montreal Protocol as well as specific requirements under its various sector plans. In 2013, active projects under implementation by the Bank for China fell under the "ODS IV" Umbrella Project and the 2012 approved HCFC Phaseout Project (Stage I).

The ODS IV umbrella project closed on June 30, 2013. The Bank will continue to monitor the associated sector plans (the CFC production, Halon, Process Agents, and foam sector plans) within the context of Executive Committee Decision 56/13 however as far as World Bank processes are concerned the projects are financially closed as well.

In 2013, two individual projects remained under implementation, the HCFC foam demonstration project at a system house and the pharma-aerosol project. Both are expected to complete in 2014. The HPMP Foam Sector Plan continued implementation in 2013 with first disbursement from the Bank to China occurring early on. By the end of the year, 31 subgrant agreements had been signed with FECO worth \$35.97 million.

After several meetings of presenting the HCFC production phase-out management plan to the Executive Committee, fruitful negotiations in April 2013 led to its approval in April 2013 at \$95 million for Stage I. The Committee also agreed that the entire plan would not exceed \$385 million. This approval permitted production quotas to be issued for 2013 and the signing of quota reduction contracts with six HCFC-141b producers and six HCFC-142b producers and FECO with a total value of \$10.427 million.

The World Bank conducted two supervision and preparation missions in 2013. In addition, a representative from FECO attended the Bank's 8th East Asia ODS Phaseout Workshop held in Pattaya, Thailand in July 2013.

INDIA

Country Developments

As of the end of 2013, three MLF projects were active under three grant agreements: the Accelerated CFC Production Sector Plan (ACPP), the CTC Phaseout Plan for the Production and Consumption Sectors, and the India Chiller Replacement Project.

Funding release for the second tranche of the ACPP depended on meeting specific conditions as per the agreement between India and the Executive Committee. In July 2012, the Executive Committee released part of the funding (US\$739,900) on the understanding that the remaining amount for the tranche would be approved once contaminated CFCs at one producer were destroyed. This remaining amount (\$317,000) was approved the following year in April 2013. For the CTC sector plan, the activity that remained in 2013 continued to be the technical assistance (TA) component. The TA work plan was agreed in 2013.

In regards to the Chiller Replacement Project, the project moves steadily forward with four chiller replacements in 2013 and the hosting of a series of technical and awareness raising meetings and workshops with and for stakeholders.

Three Bank missions were conducted in 2013 for supervision of the ongoing MLF projects.

INDONESIA

Country Developments

The HCFC foam sector plan commenced in 2013 after the Grant Agreement between the Government of Indonesia and the World Bank was signed in July 2013. A project launch workshop was arranged by the national ozone unit in August and was followed by a training workshop for three large foam enterprises for preparation of proposals. The foam enterprises, covering consumption of about 50% of the targeted ODP phaseout, submitted their proposals in September. Signing of subgrant agreements followed.

The Indonesia chiller energy efficiency project aimed to bring together GEF funding of \$3.66 million and \$1 million from the MLF-funded global chiller project. A grant agreement between Indonesia and the World Bank was prepared but not approved as the project was canceled in 2013. This followed the failure to obtain GEF CEO endorsement, the final step of the GEF approval process in light of certain Council member objections on the possible use of HFC-based refrigerants in replacement chillers.

The ODS disposal preparation activity commenced with the signing of a contract with and disbursement to a consulting firm in January 2013. Discussions between the Bank and senior Government officials were held in order to engage, and ensure access to, appropriate national stakeholders. Data collection and development of an inventory system for unwanted ODS was completed. Guidelines for collection, handling, packaging, transport, and procedure of final disposal, based on results of data collection and inventory, and consistent with existing protocols and criteria of the major voluntary carbon markets, were under preparation in late 2013.

The Bank conducted a total of three missions in 2013 and several Government representatives and consultants attended the Bank's 8th East Asia ODS Phaseout Workshop held in Pattaya, Thailand in July 2013.

JORDAN

A. Country Developments

Jordan is implementing an Air-conditioning Sector Plan to eliminate HCFC-22 in manufacturing of residential air-conditioning units at three enterprises and to manage the overall sector's transition away from HCFC with policy and technical assistance. The project has fallen under a new grant agreement (GA) between the Government of Jordan and the World Bank (which also includes the Institutional Strengthening Project).

Legislative updates and the HCFC quota were issued in January 2013. Negotiations on the GA were completed in March 2013, the GA was approved by the Bank in April and then signed with the

Government of Jordan in May. Preparation of the subgrant agreements and subproject documents for the AC enterprises commenced in 2013.

B. Institutional Strengthening

In December 2012, Jordan received approval of the tenth phase of the Institutional Strengthening Project (ISP). Implementation of the ISP progressed in 2013 while the new Grant Agreement between the Bank and the country was under finalization. The national ozone unit (NOU) facilitated issuance of instructions for controlling ODS import and export of ODS and broadening the quota system for HCFC control. It issued 455 approvals for HCFC imports; reported to the Ozone and MLF Secretariats and organized international ozone day celebrations; and attended international / regional ozone meetings. In addition, the NOU continued monitoring by conducting field visits to HCFC-using industry. The NOU participated in discussions on the new umbrella GA implementation arrangements, particularly in regards to the IS component. It was instrumental in obtaining a legal opinion for the GA from Ministry of Justice and for interagency coordination in order to start the umbrella project.

In 2013, one World Bank supervision mission was conducted. Several additional visits with the NOU by the Task Team Leader were also undertaken.

PHILIPPINES

A. Country Developments

There are two remaining active project activities under the Philippines-World Bank Montreal Protocol partnership, the Philippines Chiller Energy Efficiency Project and the ODS disposal study.

The Chiller Energy Efficiency Project was restructured in June 2013 and has progressed steadily since that time. Forty-six potential chillers were identified for replacement. By the end of 2013, eight subgrant agreements covering replacement of 13 chillers were signed. The PMU completed its evaluation of the eligibility of identified chillers and confirmed that another 11 chillers are eligible for financing. An online monitoring system is now operational and a marketing plan was developed to encourage additional chiller owners to participate in the project.

The ODS disposal study will complement the chiller project by not only addressing unwanted ODS from service shops but the CFCs that will be retired from dismantled chillers. Recruitment of a consulting firm took place and the first disbursement was made in January 2013. Discussions between the Bank and senior Government officials were held in order to engage, and ensure access to, appropriate national stakeholders. Data collection and development of an inventory system for unwanted ODS were completed. Guidelines for collection, handling, packaging, transport, and procedure of final disposal, based on results of data collection and inventory, and consistent with existing protocols and criteria of the major voluntary carbon markets, were under preparation in late 2013. The ODS study will be circulated to the Government and stakeholders in early 2014.

The Bank Task Team conducted two supervision missions in 2013 for the chiller project. DENR representatives also attended the Bank's 8th East Asia ODS Phaseout Workshop in Pattaya, Thailand in July 2013.

THAILAND

A. Country Developments

Three investment projects were active in 2013, including the HPMP, the National CFC Phaseout Plan (NCPP) and the National Methyl Bromide Project. However, both the CFC and methyl bromide projects were declared completed on 31 December 2013 in conjunction with the closing of the overall umbrella grant agreement between Thailand and the World Bank.

Preparation of a new grant agreement (GA) between Thailand and the Bank to house the Stage I HCFC Phaseout Management Plan took most of the 2013 calendar year. The pre-appraisal mission was completed and implementation arrangements were discussed and agreed upon by all stakeholders. The Environmental Management Plans (EMPs) for the AC sector and Environmental Management Framework (EMF) for Foam Sector were prepared. Negotiation of the GA was expected by February 2014.

B. Institutional Strengthening

Institutional strengthening (IS) funds have been used to enhance the capacity of the National Ozone Unit (NOU) and government agencies to effectively implement ODS phaseout in compliance with the country's obligations. In 2013, a quota for each HCFC importer was determined. The country complied fully with reporting obligations under Art. 7 and the Country Programme reporting requirement. A memo of understanding between Customs and the Office of Vocational Education Commission was signed to set up a collaborative mechanism for strengthening ODS phaseout efforts. The NOU participated in MP-related meetings and coordinated with UNEP to facilitate the 25th MOP and 33rd OEWG meeting in Thailand in 2013.

NOU staff also attended all relevant international and regional (network) Montreal Protocol meetings in 2013. Government representatives cohosted and attended the Bank's 8th East Asia ODS Phaseout Workshop in Pattaya, Thailand in July 2013. A large number of Thailand's air-conditioning sector was also present on the second and third day of the workshop. A total of four Bank missions were conducted in 2013 for supervision of the NCPP, ISP and methyl bromide project, as well as the preparation of the HPMP.

TURKEY

A. Country Developments

All ODS project activities for the Government of Turkey that had been implemented under the World Bank came to an end in 2007 and in April 2009, the umbrella ODS phaseout project for Turkey closed financially as well. The Bank was required to conduct monitoring of the Total Phaseout of CFC Plan until 2009 through performance and financial verification. An implementation status report was prepared and submitted to the World Bank in 2011, as was a project completion report. The verification will not be conducted given the time elapsed and the continued compliance of the Government of Turkey with total CFC phaseout. The balance of the funds was returned in 2013.

B. Institutional Strengthening

The Institutional Strengthening Project (ISP) was transferred to UNIDO in 2009.

VIETNAM

Country Developments

Implementation of the methyl bromide phaseout plan, which was launched in 2009, continued to progress well in 2013. Vietnam successfully met its 2013 methyl bromide consumption reduction targets as per the agreement with the Executive Committee and the import quota for 2014 has been issued.

The Vietnam HPMP and associated foam sector plan was approved in 2011 and the new grant agreement between the Government of Vietnam and the Bank was signed in November 2012. The HCFC import quota was issued for 2013 and subproject implementation commenced immediately in 2013 with one enterprise out of the 12 completing its project as early as May. A foam enterprise study tour was completed in April 2013 to demonstrate use of hydrocarbons and related foam blowing equipment. The project launch workshop followed in May 2013 in Ho Chi Minh City.

An additional seven enterprises signed subgrant agreements by the end of December 2013 and two of these started equipment procurement. Workshops and training held for Customs and the refrigeration sector. Four technical consultants hired, including one for developing a management information system for imported HCFC bulk and in preblended polyol one to support subproject implementation. The 2013 consumption verification will be completed in the first half of 2014. Preliminary information indicates that Vietnam's HCFC consumption is below the freeze level.

One World Bank supervision and preparation mission was conducted in 2013. In addition, Government representatives attended the Bank's 8th East Asia ODS Phaseout Workshop held in Pattaya, Thailand in July 2013.
