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اللجنة التنفيذية للصندوق المتعدد الأطراف  
لتنفيذ بروتوكول مونتريال  
الاجتماع الخامس والخمسون  
بانكوك، 18/14 يوليو – تموز 2008

### التقرير المرحلي للبنك الدولي حتى 31 ديسمبر/ كانون الأول 2007

تتضمن هذه الوثيقة :

- تعليقات أمانة الصندوق وتوصياتها
- التقرير المرحلي السنوي بشأن عمليات بروتوكول مونتريال التي نقدها البنك الدولي (يناير/ كانون الثاني – ديسمبر/ كانون الأول 2007)

## تعليقات أمانة الصندوق

### مقدمة

1. تعرض هذه الوثيقة تعليقات أمانة الصندوق وتوصياتها بشأن التقرير المرحلي للبنك الدولي للأنشطة حتى 31 ديسمبر/ كانون الأول 2007. والتقرير المرحلي مرفق بهذه الوثيقة.

### لمحة عن الموضوعات

- تمت الموافقة على 530.9 مليون دولار أمريكي لمشروعات متعددة السنوات ينفذها البنك الدولي وكان هنالك رصيد 66.7 مليون دولار أمريكي حتى تاريخ 31 ديسمبر/ كانون الأول 2007.
- هنالك أربعة وعشرون اتفاقاً متعدّد السنوات قيد التنفيذ؛ وقد صرفت خمسة اتفاقات متعددة السنوات (موافق عليها منذ أكثر من سنة) أقلّ من 20 بالمئة من المبالغ الموافق عليها، أربعة منها مرتبطة باتمام اتفاق المنحة، ولدى خمسة اتفاقات إضافية متعددة السنوات أرصدة متبقية و/أو صعوبات في التنفيذ.
- إن المشروع الشامل لتبريد المباني متأخر في الحصول على تمويل مشترك، ولكن أعيد تسديد مشروع القرض الميسر لتبريد المباني التايلندية.
- هنالك أربعة مشروعات مصنفة على أنها ذات تأخيرات في التنفيذ وهي خاضعة لإجراءات إلغاء المشروعات.
- تأخر مشروع لبروميد الميثيل.
- تأخر مشروعان لبنوك الهالونات.

### حالة تنفيذ المشروعات

2. خلال مرحلة التبليغ (يناير/ كانون الثاني - ديسمبر/ كانون الأول 2007) وافقت اللجنة التنفيذية على 20 مشروعاً استثمارياً ينفذها البنك الدولي، قُدّرت قيمتها بحوالي 66.15 مليون دولار أمريكي، سوف تسفر عن إزالة 20.104 طن من قدرات استنفاد الأوزون، بما في ذلك 17.115 طن من قدرات استنفاد الأوزون من الإنتاج. و66 مليون دولار أمريكي موافق عليها خلال 2007 تمثل بصورة رئيسية مستوى تمويل مماثل للذي كان عام 2006. وخلال عام 2007 صرف البنك الدولي قرابة 95.51 مليون دولار أمريكي وهو مبلغ أكبر بـ 25.51 مليون دولار أمريكي مما كان عليه السنة السابقة.

3. خلال عام 2007 أكمل البنك الدولي 13 مشروعاً استثمارياً. وبصورة تراكمية، 92 بالمئة (522 مشروعاً) من المشروعات الاستثمارية وعددها 568 مشروعاً، التي حصلت على موافقة لينفذها، أكملت مع نهاية عام 2007. وقد أسفرت عن إزالة 280.888 طن من قدرات استنفاد الأوزون، تشمل 159.003 طن من قدرات استنفاد الأوزون من الإنتاج، وهو ينفذ مشروعات سوف تسفر، عند إكمالها عن إزالة 279.329 طن من قدرات استنفاد الأوزون، تشمل 159.348 طن من قدرات استنفاد الأوزون من الإنتاج. ومع نهاية 2007 كان البنك قد

صرف 90 بالمئة (782.69 مليون دولار أمريكي) من الموارد التي وافقت له عليها (867.91 مليون دولار أمريكي) اللجنة التنفيذية، غير شاملة تكاليف مساندة الوكالة.

4. يقوم البنك الدولي حالياً بتنفيذ 24 اتفاقاً متعدد السنوات معتمداً على الأداء، التي من أجلها تمت الموافقة على 530.95 مليون دولار أمريكي حتى نهاية عام 2007. وجدد البنك أيضاً خلال عام 2007 ثلاثة مشروعات تعزيز مؤسسي، وأكمل 13 نشاطاً استثمارياً وأربعة أنشطة مساعدة تقنية ونشاطاً واحداً لإعداد المشروع.

#### التقدم المحرز خلال عام 2007 على مستوى البلد

5. يورد المرفق الأول تقييماً، حسب البلد، لأنشطة البنك الدولي عام 2007. وقد خطط البنك لصروفات في 17 بلداً، وأنجز معدل صرف بما يزيد عن 85 بالمئة في خمسة بلدان.

6. من المحتمل أن تكون التأخيرات في التنفيذ قد زادت الانبعاثات الصافية في بعض البلدان، استناداً إلى تواريخ الإكمال المحددة للأنشطة والإزالة المقترنة بالموافقة عليها.

7. من هذه البلدان التي لديها انبعاثات صافية بسبب التأخيرات، أبلغت الأرجنتين وإكوادور عن بيانات الاستهلاك الفعلي لعام 2007. وعلى الرغم من المشروعات المتأخرة انخفض استهلاك الأرجنتين للمواد المستنفدة للأوزون بـ 1.123 طن من قدرات استنفاد الأوزون، فيما زاد استهلاك إكوادور للمواد المستنفدة للأوزون بـ 36.7 طن من قدرات استنفاد الأوزون عام 2007.

8. استناداً إلى تواريخ الإكمال المعتمدة في التقرير المرحلي لعام 2006 والنتائج المعروضة في التقرير المرحلي لعام 2007، أكمل البنك 52 بالمئة من المشروعات التي اعترمت إكمالها عام 2007، وأنجز 70 بالمئة من الإزالة المستهدفة. وتجدر الإشارة إلى أن هذه النسب المئوية كانت لتسجل ارتفاعاً لو كان البنك الدولي قدّم تواريخ محدّدة منقحة للإكمال بموجب المقرر 38/53، ولكن البنك لم يقدّم تلك المعلومات.

#### اتفاقات متعدّدة السنوات قائمة على الأداء

9. أورد البنك الدولي في تقريره المرحلي معلومات بشأن المشروعات الـ 24 المتعددة السنوات الجاري تنفيذها. والتقارير المرحلية السنوية تورد معلومات عن الصرف وعن حالة توقيع اتفاقات المنحة، وهو حاسم بالنسبة لتحرير المبالغ. ولا يمكن تحرير مبالغ المشروعات إلا إذا تمّ توقيع الاتفاق بشأنها.

#### تأخيرات في توقيع اتفاقات المنحة

10. إن المؤشر الرئيسي عمّا إذا كان يمكن الشروع بأنشطة الاتفاقات المتعددة السنوات، هو توقيع المنحة واتفاقات المنحة الفرعية والاتفاقات الداخلية المرتبطة بها، حيث يكون ذلك مناسباً.

11. لم يتمّ توقيع اتفاق المنحة بين البنك الدولي وأنتيغوا وبربودا عام 2007 وبالتالي لم يتمّ صرف أية مبالغ من أجل خطة إدارة إزالة موادّ كلورو فلورو كربون (ANT/PHA/44/INV/10). وفي تقريره المرحلي لعام 2005 كان البنك الدولي قد أشار إلى أنه في المرحلة النهائية لإعداد اتفاق المنحة وأنها يُنتظر أن توقع خلال عام 2006. وفي تقريره المرحلي لعام 2006 أشار البنك إلى أنه مازال في مرحلة مفاوضات مع حكومة أنتيغوا وبربودا بشأن اتفاق المنحة. وكان متوقعاً بأن يُوقع اتفاق المنحة في يونيو/حزيران 2007. وفي تقريره المرحلي

لعام 2007 أفاد البنك أن اتفاق المنحة في انتظار التوقيع ولكنه يجب أن يُحوَّل أولاً إلى البلد بعد تحريره من الإدارة الإقليمية. والبنك يتابع ذلك ، وبعد توقيعه سيصبح اتفاق المنحة ساري المفعول في غضون شهرين. وإن لم يبلغ البنك الدولي خلال تقديمه تقريره المرحلي إلى الاجتماع الخامس والخمسين للجنة التنفيذية، عن أن اتفاق المنحة قد وُقِع في يونيو/ حزيران 2008، قد ترغب اللجنة في طلب تقرير إضافي عن الأوضاع يقدّم إلى الاجتماع السادس والخمسين.

12. لم يحصل أي صرف للمبالغ ينطبق على برنامج عمل 2006 بالنسبة للخطة الوطنية الجارية في الأرجنتين لإزالة كلورو فلورو كربون (ARG/PHA/47/INV/148). وأفاد البنك أن تحديد أفضل وسيلة لاستبدال أجهزة تبريد المباني الكبيرة سوف تكتمل في وقت مبكر من عام 2008. وهذا السبب هو سبب التأخير نفسه الذي أبلغ عنه في التقرير المرحلي للسنة الماضية. ومن المنتظر إيجاد اتفاقات للمنحة الإضافية لاستبدال أجهزة التبريد الكبرى في حدود الفصل الثالث من عام 2008. وقد حُطِّط لإكمال هذا المشروع في حدود ديسمبر/كانون الأول عام 2009.

### صروفات للاتفاقات المتعددة السنوات

13. هنالك 61 شريحة سنوية من 24 اتفاقاً متعدّد السنوات قيد التنفيذ من جانب البنك الدولي مع أرصدة متبقية للصرف. وهذه الشرائح السنوية مبينة في الجدول 1.

### الجدول 1

#### الشرائح السنوية للاتفاقات المتعددة السنوات

الاتفاق	التمويل الموافق عليه زائد التسويات (دولار أمريكي)	المبالغ المصروفة (دولار أمريكي)	الرصيد (دولار أمريكي)	الصرف المقدر عام 2008 (دولار أمريكي)	الفارق المتوقع صرفه بعد عام 2008 (دولار أمريكي)	الصرف المقدر عام 2007 (دولار أمريكي)	الصرف عام 2007 فقط
أنتيغوا وبربودا: إزالة كلورو فلورو كربون	69,400	0	69,400	10,000	59,400	20,000	0
الأرجنتين: إزالة كلورو فلورو كربون	500,000	0	500,000	200,000	300,000	50,000	0
الأرجنتين: إنتاج كلورو فلورو كربون	8,600,000	5,984,110	2,615,890	2,350,000	265,890	1,548,000	281,247
جزر البهاما: إزالة كلورو فلورو كربون	560,000	240,000	320,000	140,000	180,000	200,000	-120,000
الصين: رغاوى	52,079,000	42,578,600	9,500,400	7,231,900	2,268,500	7,899,900	12,485,100
الصين: هالونات	61,900,000	49,840,000	12,060,000	11,830,000	230,000	6,060,000	-300,000
الصين: عامل تصنيع (المرحلة الأولى)	61,000,000	59,000,000	2,000,000	2,000,000	0	4,500,000	5,500,000
الصين: عامل تصنيع (المرحلة الثانية)	35,000,000	30,000,000	5,000,000	5,000,000	0	7,200,000	7,000,000
الصين: إنتاج كلورو فلورو كربون	135,000,000	123,000,000	12,000,000	12,000,000	0	6,500,000	-5,500,000
الصين: إنتاج ثلاثي كلورو الإيثان	1,400,000	1,140,000	260,000	260,000	0	390,000	390,000
إكوادور: إزالة كلورو فلورو كربون	1,671,466	745,715	925,751	580,930	344,821	531,644	162,622
الهند: إزالة رابع كلوريد الكربون	31,677,205	29,439,941	2,237,264	2,237,264	0	4,281,197	9,160,200
الهند: إنتاج كلورو فلورو كربون	70,000,000	68,965,000	1,035,000	828,000	207,000	600,000	-150,000
إندونيسيا: إزالة مواد مستنفدة للأوزون - أيروسول	371,910	206,099	165,811	165,811	0	158,600	176,899
إندونيسيا: إزالة مواد مستنفدة للأوزون - رغاوى	2,922,564	1,842,613	1,079,951	992,387	87,564	803,413	273,462
إندونيسيا: إزالة مواد مستنفدة للأوزون - أجهزة تكييف هواء متحركة	4,317,000	3,974,875	342,125	281,325	60,800	556,957	278,232

1,176,764	3,073,708	282,966	1,635,000	1,917,966	9,049,039	10,967,005	ماليزيا: إزالة مواد مستنفدة للأوزون
0		0		0	500,000	500,000	المكسيك: إزالة مواد كلورو فلورو كربون - تبريد المباني
1,914,875	3,429,183	920,270	2,426,181	3,346,451	6,760,425	10,106,876	الفلبين: إزالة كلورو فلورو كربون
<b>99,465</b>	<b>315,000</b>	<b>472,650</b>	<b>1,364,793</b>	<b>1,837,443</b>	<b>121,762</b>	<b>1,959,205</b>	تايلند: بروميد الميثيل
1,401,899	1,639,496	2,874,244	3,121,196	5,995,440	7,798,186	13,793,626	تايلند: إزالة مواد مستنفدة للأوزون
<b>0</b>	<b>79,000</b>	<b>630,000</b>	<b>160,000</b>	<b>790,000</b>	<b>0</b>	<b>790,000</b>	تونس: إزالة مواد مستنفدة للأوزون
941,456	1,686,932	0	1,671,591	1,671,591	7,328,409	9,000,000	تركيا: إزالة كلورو فلورو كربون
6,667	205,000	178,333	20,000	198,333	15,251,667	15,450,000	فنزويلا (جمهورية فنزويلا البوليفارية): إنتاج كلورو فلورو كربون
<b>0</b>	<b>10,000</b>	<b>130,000</b>	<b>100,000</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	فيت نام: بروميد الميثيل
336,724	384,958	386,000	243,234	629,234	452,303	1,081,537	فيت نام: إزالة مواد مستنفدة للأوزون
<b>35,515,612</b>	<b>52,122,987</b>	<b>9,878,439</b>	<b>56,849,613</b>	<b>66,728,051</b>	<b>464,218,743</b>	<b>530,946,794</b>	المجموع

ملاحظة: النفقات بالحرف الأسود الغامق هي لمشروعات تمت الموافقة عليها منذ أكثر من سنة بصرف أقل من 20 بالمئة.

14. من مجموع 530.946.794 دولار أمريكي بشكل مبالغ موافق عليها لشرائح سنوية للاتفاقات المتعددة السنوات، صرف البنك 464.218.743 دولار أمريكي (87 بالمئة) تاركاً رصيماً قدره 66.728.051 دولار أمريكي. ومن هذا المبلغ يُنتظر أن يُصرف 56.849.613 دولار أمريكي (85 بالمئة) خلال عام 2008. ولكن تجدر الإشارة إلى أن البنك توقع أن يكون قد صرف 52.1 مليون دولار أمريكي عام 2007 مقابل اتفاقاته المتعددة السنوات ونجح في صرف 35.5 مليون دولار أمريكي.

15. إن خمسة بلدان (تلك التي وردت بالحرف الأسود الغامق في الجدول) أبلغت عن صروفات دون الـ 20 بالمئة من المبالغ الموافقة عليها للاتفاقات المتعددة السنوات، بما فيها أنتيغوا وبربودا، الأرجنتين (كلورو فلورو كربون - تبريد المباني)، تايلند (بروميد الميثيل) تونس (مواد مستنفدة للأوزون) وفيت نام (بروميد الميثيل). ولم تحصل إزالة كلورو فلورو كربون لبربودا وأنتيغوا والأرجنتين على صروفات لأن اتفاقية المنحة ذات الصلة أو المنحة الفرعية لم تكن قد وقّعت.

16. بمقتضى مشروع بروميد الميثيل في تايلند (THA/FUM/50/INV/147) تأخرت مكونات التدريب للمستفيدين وتمت برمجتها للبدء في أبريل/نيسان 2008. ويجري حالياً إنشاء مرافق مختبر مكافحة الحشرات. وقد تمّ تدريب ثلاثة أخصائيين في علم الحشرات عام 2007 في أستراليا وبدؤوا عملية استصلاح في البلد بحثاً عن سلالات نباتية مقاومة للفوسفين، وهم يجرون تجارب ميدانية. والغاية هي وضع خريطة للمقاومة التي لدى الحشرات في تايلند. ومعايير التبخير للفوسفين سوف تُحدّد عندئذ من جانب دائرة الزراعة التايلندية على أساس هذه الخريطة. وقد تمّ تعميم أنظمة جديدة تفرض قيوداً على استعمال منتجات بروميد الميثيل التي لا تحتاج إلى تبخير قبل التصدير، ويُتوقع أن تصبح هذه القيود سارية المفعول مع حلول مارس/آذار 2008.

17. في يوليو/تموز 2006 تمت الموافقة على المشروع الوطني لإزالة المواد المستنفدة للأوزون في تونس (TUN/PHA/49/INV/47)، وتاريخ الإكمال المخطط هو يوليو/تموز 2008، ولكن لم تُصرف حتى الآن أية مبالغ. وأفاد البنك الدولي أن اتفاق المنحة عدّل في فبراير/شباط 2007. وقد جرى إعداد الصلاحيات للمستشارين للمساعدة على تناول قطاعات الرغاوى وخدمات التبريد والأيروسول والهالونات بمقتضى المشروع الوطني لإزالة المواد المستنفدة للأوزون. وهناك هيئة استشارية تمرّ حالياً في مرحلة التعاقد ولم يكن قد تمّ طلب أية معدّات في الوقت الذي قدّم فيه تقرير البنك. وهناك تخطيط لإيفاد بعثة في يونيو/حزيران 2008، بعد موافقة حكومة تونس. والبنك مستعدّ لتقديم معلومات إضافية، حسب الطلب، إلى اللجنة التنفيذية خلال الاجتماع الخامس والخمسين.

18. لقد تمّ الحصول على الموافقة المطلوبة على اتفاق المنحة من حكومة فييت نام لإزالة بروميد الميثيل (VIE/FUM/50/INV/48) في نوفمبر/تشرين الثاني 2007. وقد أكملت دائرة حماية النباتات خطة لإدارة الآفات لضمان أن استبدال بروميد الميثيل لن تكون له آثار أخرى على البيئة والصحة الاجتماعية، وقد انتهت مؤخراً الاستشارات بشأن خطة إدارة الآفات. ومع اكتمال هذه الشروط، يتوقع الآن حصول تعديل على المنحة مع حلول يوليو/تموز 2008. في غضون ذلك باشرت حكومة فييت نام العملية القانونية لتحسين نظامها الإداري لرصد استيراد واستعمال بروميد الميثيل.

#### اتفاقات متعددة السنوات ذات أرصدة كبيرة / أو صعوبات في التنفيذ

19. إن تقارير التحقق متأخرة في خطة إدارة الإزالة النهائية: برنامج 2004-2005 كلّ سنتين في جزر البهاما (BHA/PHA/44/INV/12). وقد حصلت الشريحة الأخيرة لتوّها على الموافقة. وبموجب مقرّر اللجنة التنفيذية لا يمكن إجراء الصرف قبل أن تُستوفى كافة الشروط. وفي أبريل/ نيسان 2008 أجرى البنك محادثات مع مسؤول الأوزون الجديد لجزر البهاما وأبلغ بأن عمليات التحقق بالنسبة لاستهلاك 2006 و 2007 جارية حالياً ومن المتوقع إكمالها في المستقبل القريب. وهذا شرط واحد فقط من الشروط التي وضعتها اللجنة التنفيذية. وعام 2007 يبدو أنه لم يتمّ إجراء أية أنشطة نظراً لإعادة هيكلة إدارة المشروع ورحيل كافة موظفي وحدة إدارة المشروع. وسوف توفد بعثة خلال الأشهر القادمة من أجل إعادة إحياء أنشطة المشروع.

20. من مجموع الرصيد المتبقي البالغ 9.500.400 دولار أمريكي للشرائح الموافق عليها لتاريخه لخطة إزالة قطاع الرغاوى في الصين، يقدر بأن مبلغ 7.231.900 دولار أمريكي فقط صُرف عام 2008. وحسب التخطيط أبلغ البنك أن كافة عقود إزالة CFC-11 المطلوبة قد وُقعت مع نهاية 2007، وأن أهداف الإزالة السنوية تحققت للسنوات السابقة. وقد حُظر استعمال CFC-11 في قطاع الرغاوى ابتداء من أول يناير/كانون الثاني 2008. وقد أبلغ أن بعض الأنشطة الفرعية بمقتضى الخطط السنوية مازالت جارية.

21. مازال للهالونات في الصين مبلغ كبير للصرف. وكان البنك قد أفاد في شريحته السنوية الأخيرة أن الصين والبنك ينظران في إمكانية تمديد الاتفاق حتى عام 2015. وأبلغ أيضاً أن تركيز برنامج الهالونات سيكون على إعادة تدوير الهالونات، وعلى كيفية معالجة مطافئ الهالون للحرائق الملغاة.

22. في اتفاق إزالة قطاع الرغاوى في إندونيسيا كانت هناك أنشطة على مستوى - المؤسسة وتحويل بالاشتراك مع أنشطة غير استثمارية. وهذا الوضع يمكن إندونيسيا من إنجاز التزاماتها للإزالة كما هو مستهدف في هذا القطاع.

23. من مبلغ 5.995.440 دولار أمريكي المتبقي من الشرائح الموافق عليها لاتفاق تايلند لإزالة المواد المستنفدة للأوزون، يتوقع أن يُصرف مبلغ 3.121.196 دولار أمريكي خلال عام 2008. وأبلغ البنك أن مشروعات فردية عدّة في قطاعات الأيروسول والمذيبات وأجهزة الاستنشاق المزودة بمقاييس للجرعات، قد أكملت وأن عنصر إزالة ثلاثي كلورو الإيثان أوشك أن يكتمل. وأبلغ البنك أيضاً أن أدوات خدمة أجهزة تكييف الهواء المتحركة وُزعت على ورشات العمل المرخصة، وأن مجموعة مشروعات الرغاوى قد أكملت، وأن برنامج تدريب المدربين قد أكمل، وأن تدريب التقنيين سيجري خلال 2008.

24. قد ترغب اللجنة التنفيذية في طلب تقارير إضافية عن الأوضاع بشأن الاتفاقات المتعددة السنوات في فييت نام (بروميد الميثيل)، وجزر البهاما (كلورو فلورو كربون) والصين (رغاوى وهالونات) وإندونيسيا (كلورو فلورو كربون) وتايلند (مواد مستنفدة للأوزون)، لتقدّم إلى الاجتماع السادس والخمسين.

## مشروعات فردية

25. يتناول هذا القسم تأخيرات تنفيذ المشروعات والمشروعات غير الخاضعة لإجراءات إلغاء المشروعات.

تأخيرات التنفيذ

26. هنالك أربعة مشروعات ذات تأخيرات في التنفيذ، بعد الأخذ بالاعتبار أي مشروعات لم تُعد خاضعة للرصد إضافة إلى مقررات اللجنة التنفيذية. وثلاثة من المشروعات الأربعة ذات التأخيرات في التنفيذ كانت أيضاً مصنفة على أن لديها تأخيرات في التنفيذ عام 2006. وعام 2007 كان لدى البنك الدولي مشروعات أقل مصنفة مع تأخيرات في التنفيذ عما كان لديه عام 2006، حين كان لديه سبعة مشروعات مصنفة هكذا. وقد ترغب اللجنة التنفيذية في الإحاطة علماً بأن البنك الدولي سيبلغ الاجتماع السادس والخمسين عن أربعة مشروعات محتملة ذات تأخيرات في التنفيذ.

إزالة كلورو فلورو كربون (تبريد المباني)، تعزيز مؤسسي، مشروعات بروميد الميثيل، برومو كلوروميثان، وبنوك الهالون

27. هذه المشروعات ليست خاضعة للرصد من خلال تقارير التأخيرات في التنفيذ، وبالتالي فهي ليست خاضعة لإجراءات إلغاء المشروعات.

*المشروع الشامل لتبريد المباني*

28. يقوم البنك الدولي حالياً بتنفيذ مشروع شامل لتبريد المباني (GLO/REF/47/DEM/268). ولم يحصل صرف أي مبلغ من الـ 6.884.612 دولار أمريكي. وأفاد البنك أن منهجية التنمية النظيفة لمالية الكربون حصلت على الموافقة في ديسمبر/ كانون الأول 2007، وأن اتفاق شراء تخفيض الانبعاثات يُنتظر أن يوقع في يونيو/ حزيران 2008. وهنالك صيغة إعلام عن المشروع للعنصر الهندي من مشروع تبريد المباني قُدم إلى مرفق البيئة العالمية من أجل إدخال لبرنامج العمل، وكان متوقعا الحصول على تصديقها من المدير العام للتنفيذي لمرفق البيئة العالمية في وقت مبكر من أبريل-نيسان 2008 للإدخال في برنامج عمل أبريل/نيسان 2008. وأبلغ البنك أيضاً أن صيغة الإعلام عن المشروع في الفلبين هي في مرحلة الإكمال، أما وثيقة تصميم المشروع للعنصر الهندي فهي قيد التطوير. وموضوع مشروع تبريد المباني معالج أيضاً في سياق مناقشة الموضوع في التقرير المرحلي المجمع (UNEP/OzL.Pro/ExCom/55/9).

*استرداد قرض تبريد المباني التايلندي*

29. تلقى البنك الدولي 1.198.947 دولار أمريكي بشكل استرداد القروض الميسرة المعطاة لمالكي مبرّدات المباني من خلال مشروع تبريد المباني التايلندي (THA/REF/26/INV/104). وهذه أول مرة تجري فيها إعادة دفع مبالغ مسلفة للقرض إلى الصندوق المتعدد الأطراف، بحيث أن كافة المشروعات الموافق عليها، باستثناء هذا المشروع، كانت لمنح من الصندوق المتعدد الأطراف.

30. لقد تمت الموافقة على الدراسة أساساً بقيمة 2.475 مليون دولار أمريكي زائد أتعاب الوكالة، ولكن البنك الدولي أرجع 1.276.053 دولار أمريكي نظراً لعدم الاهتمام بالمشاركة في البرنامج. وقد تم صرف تمويل قدره

1.198.947 دولار أمريكي من أجل استبدال 17 مبرداً للمباني مع التسليم بأنه سيعاد تسديده بعد تحقيق وفورات الطاقة. وقد أعيد تسديد مبلغ 1.198.947 دولار أمريكي بكامله من قبل تايلند عام 2007، مباشرة إلى البنك الدولي، وكان استلامه على أنه "دخل آخر". وهذا المبلغ احتسم في وقت لاحق من قبل أمين الخزانة في موافقات جديدة في الاجتماع الرابع والخمسين للجنة التنفيذية.

31. إن الدّخل من هذا المشروع مختلف بطرق عدّة عن إعادة المبالغ التي لم تستعمل في المشروعات. فالبنك صرف المبالغ فعلياً إلى الشركات والشركات استعملت المبالغ لشراء المعدات. وبالتالي فإن أتعاب الوكالة المرتبطة بالصرف كسبها البنك حتى ولو تمّ استرداد المبالغ من المستفيد. ونموذجياً، عندما تعيد الوكالة مبالغ من المال لم تستعمل في أحد المشروعات، فإن أتعاب الوكالة تُعاد أيضاً. والواقع بأن المبالغ قد حصلت على الموافقة، وصُرفت واستُعملت، وأن دخلاً قد نجم عن ذلك صعب الملاحظة في قاعدة بيانات التقرير المرحلي نظراً لكون الصندوق المتعدد الأطراف لم يتسلم دخلاً من المشروعات من قبل وأن التقرير المرحلي قد وُضع من أجل المنح. وموضوع معالجة الدخل المحصل من استرداد القروض معالج هو أيضاً في "حالة المساهمات والمصرفيات" (UNEP/OzL.Pro/ExCom/55/3)، وفي "التقرير عن الأرصدة وتوافر الموارد" (UNEP/OzL.Pro/ExCom/55/4) وفي "البيانات المالية المؤقتة لعام 2007" (UNEP/OzL.Pro/ExCom/55/52).

32. قد ترغب اللجنة التنفيذية في أن تحيط علماً، مع التقدير، بإعادة تسديد مشروع قرض تبريد المباني التايلندي بمبلغ 1.198.947 دولار أمريكي.

#### *التعزيز المؤسسي*

33. يقوم البنك الدولي حالياً بتنفيذ مشروعات تعزيز مؤسسي أنشأت وحدات أوزون وطنية في البلدان الخمسة التالية: إكوادور، الأردن، الفلبين، تايلند وتونس. وقد أبلغ البنك عن الأنشطة التي أجريت في كل من هذه البلدان.

#### *مشروعات تدليلية لبروميد الميثيل*

34. لدى البنك الدولي مشروع تدليلي واحد لبروميد الميثيل في الأرجنتين، هو قيد التنفيذ (ARG/FUM/29/DEM/93)، وكان قد حصل على الموافقة في نوفمبر/ تشرين الثاني 1999. وقد تأخر المشروع لمدة 89 شهراً. وتاريخ الإكمال المصمّم هو أبريل/ نيسان 2009 وقد صُرفت 51 بالمئة من المبالغ. وأبلغ البنك بأن الجولة الأولى من التجارب قد اكتملت بنتائج مُرضية بالنسبة للقطن وللحمضيات على حدّ سواء، وأن جولة ثانية للمصادقة على النتائج جارية حالياً. وقد أبلغ عن عدم إعطاء صروفات عام 2007 لأن المبالغ المصروفة في نهاية عام 2006، إضافة إلى التمويل النظير الخاص بالمستفيد نفسه، كانت كافية للعمل المتمم. والنفقات الإضافية التي كُبدت عام 2007 سوف تُغطّى عام 2008 بعد مراجعة فعلية. وأخيراً أبلغ البنك أن تجارب المصادقة سوف تكتمل بحلول نوفمبر/ تشرين الثاني 2008، وأنه يعتزم نشر النتائج في مرحلة مبكرة من عام 2009.

#### *مشروعات بنوك الهالونات*

35. مازال البنك الدولي ماضياً في تنفيذ مشروعات بنوك الهالونات (باستثناء بنك الهالونات الذي تغطيه خطة الصين القطاعية) في البلدين التاليين: الأرجنتين (ARG/HAL/26/TAS/80) وتايلند (THA/HAL/29/TAS/121).



36. يفيد تقرير البنك الدولي إلى الاجتماع الخامس والخمسين للجنة التنفيذية بشأن مشروع بنك الهالونات في الصين (ARG/HAL/26/TAS/80)، أن اختيار شركة لبناء مرفق الخزن لم يُنقذ إلا في نهاية عام 2007 بسبب تأخير الطرف الذي حصل على عملية الشراء. وكان متوقفاً أن يبدأ بناء مرفق للخزن في يناير/كانون الثاني 2008. وأن يكتمل خلال النصف الأول من 2008. وقد خطط لإكمال هذا المشروع في سبتمبر/أيلول 2008.

37. لقد طرأ تأخير إضافي على برنامج إدارة الهالونات الوطني للمساعدة على إلغاء استعمال هالون-1301 في التطبيقات الجديدة، ولمعالجة هالون-1301 المسترد (ARG/HAL/26/TAS/80)، بالنسبة لإكمال مرفق الخزن الذي كان مستحقاً في ديسمبر/كانون الأول 2007. ويتوقع الآن أن يتأخر هذا المشروع 94 شهراً. وأبلغ البنك الدولي أنه من المتوقع إكمال بناء مرفق الخزن مع نهاية مايو/أيار 2008، وأن هذا الوضع سيخضع للتحقق من قبل بعثة للبنك في يونيو/حزيران 2008.

38. إن مشروع بنك الهالونات في تايلند (THA/HAL/29/TAS/121) قد تعرّض لتأخيرات مستمرة منذ نوفمبر/تشرين الثاني 1999. وأفاد البنك أن عملية اختبار فريق إدارة الهالون قد اكتملت وأنه تمّ تقديم تقرير الشروع في العمل. إضافة إلى ذلك، أفاد البنك أن وحدة التدريب اكتملت وأن حلقتي عمل لمستعملي الهالونات وموظفي الحكومة المعنيين سُعقدان في مارس/آذار 2008. وقد خطط لإكمال هذا المشروع في مايو/أيار 2009.

39. قد ترغب اللجنة التنفيذية في طلب تقديم تقرير عن أوضاع مشروع بنك الهالونات في الأرجنتين إلى الاجتماع السادس والخمسين.

## توصيات

40. قد ترغب اللجنة التنفيذية في :

(أ) أن تحيط علماً بالتقرير المرحلي للبنك الدولي المدرج في الوثيقة

؛ UNEP/OzL.Pro/ExCom/55/14

(ب) أن تحتّ البنك الدولي، للاجتماع الثاني على التوالي، على التعجيل في توقيع اتفاق المنحة مع أنتيغوا وبربودا واتفاق المنحة المعدل مع تونس وأن يبلغ عن الوضع الاجتماع السادس والخمسين؛

(ج) أن تطلب تقديم تقارير إضافية عن الأوضاع بشأن المشروعات التالية، إلى الاجتماع السادس والخمسين:

(1) الخطة الوطنية لإزالة كلورو فلورو كربون في الأرجنتين

؛ (ARG/PHA/50/INV/148)

(2) مشروع بروميد الميثيل في تايلند (THA/FUM/50/INV/147)؛

(3) الاتفاق الوطني لإزالة بروميد الميثيل في فييت نام (VIE/FUM/50/INV/48)؛

- (4) خطة إدارة الإزالة النهائية في جزر البهاما (BHA/PHA/44/INV/12)؛
- (5) خطة قطاع الرغاوى في الصين؛
- (6) خطة قطاع الهالونات في الصين؛
- (7) خطة قطاع الرغاوى في إندونيسيا؛
- (8) خطة إزالة المواد المستنفدة للأوزون في تايلند؛
- (9) المشروع الشامل لتبريد المباني (GLO/REF/47/DEM/268)؛
- (10) مشروع تداخلي لبدائل بروميد الميثيل (ARG/FUM/29/DEM/93)؛
- (11) مشروع بنك الهالونات في الأرجنتين (ARG/HAL/26/TAS/80)؛ و
- (12) مشروع بنك الهالونات في تايلند (THA/HAL/29/TAS/121)؛
- (د) أن تحيط علماً، مع التقدير، بإعادة تسديد مشروع قرض تبريد المباني التايلندي (THA/REF/26/INV/104) بمبلغ 1.198.947 دولار أمريكي؛ و
- (هـ) أن تحيط علماً بأن البنك الدولي سيبلغ الاجتماع السادس والخمسين عن مجموع أربعة مشروعات ذات تأخيرات في التنفيذ، تشمل ثلاثة مشروعات كانت مصنفة هكذا عام 2006.

## Annex I

## WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Algeria	0			0			0	0	
Antigua and Barbuda	0		20,000	0	0%		0	0	
Argentina	0	0%	2,125,998	2,616,674	123%	25%	198	198	-1,123.0
Bahamas	0		200,000	0	0%		0	0	
Bangladesh	0			0			0	0	
Brazil	0			0			0	0	
Chile	0			-318,619			0	0	
China	14,458	0%	33,025,500	63,333,700	192%	75%	1,218	1,218	No 2007 A7 or CP Data
Colombia	0			0			0	0	
Ecuador	70	82%	657,558	472,779	72%	20%	15	15	36.7
Egypt	0			0			0	0	
Ghana	0			0			0	0	
Global	0		200,000	0	0%	100%	0	0	
Guatemala	0			0			0	0	
India	4,417	100%	5,181,197	19,229,930	371%	67%	0	0	
Indonesia	1,348	100%	1,673,000	1,049,009	63%	40%	-4,391	-4,391	No 2007 A7 or CP Data
Iran (Islamic Republic of)	0			0			0	0	
Jordan	26		382,781	403,382	105%	67%	0	0	
Kenya	0			0			0	0	
Malaysia	0		3,073,708	1,451,763	47%	0%	82	82	No 2007 A7 or CP Data
Mexico	0			0			0	0	
Nigeria	0			0			0	0	
Oman	0			0			0	0	
Pakistan	0		264,614	203,119	77%		0	0	
Philippines	907		3,692,492	2,395,283	65%	0%	5	5	No 2007 A7 or CP Data

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Serbia	0			0			0	0	
Slovenia	0			0			0	0	
Sri Lanka	0			0			0	0	
Thailand	0		2,115,186	1,007,012	48%	100%	-238	-238	-141.1
Trinidad and Tobago	0			0			0	0	
Tunisia	0		159,000	0	0%		0	0	
Turkey	118	100%	2,013,252	1,018,822	51%	100%	-249	-249	No 2007 A7 or CP Data
Uruguay	0			0			0	0	
Venezuela (Bolivarian Republic of)	0		205,000	2,306,667	1125%	100%	0	0	
Vietnam	205	100%	394,958	336,724	85%	0%	0	0	
Zimbabwe	0			0			0	0	
<b>Total</b>	<b>21,549</b>	<b>70%</b>	<b>55,384,244</b>	<b>95,506,245</b>	<b>172%</b>	<b>52%</b>	<b>-3,359</b>	<b>-3,359</b>	

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# ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS

January - December 2007

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- Annex I: Country Developments
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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 2007. With a cumulative ODP phaseout of 280,887 metric tonnes (MT), over 100 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. Disbursement for the entire World Bank portfolio in the year 2007 is at US\$784 million. Twenty-five new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 939.<sup>1</sup> New approvals included 1 new multi-year project that will amend an existing project (in the CFC production sector). The total number of multi-year projects in the Bank's portfolio is 25.

2. Implementing Agency performance is measured by a set of nine weighted performance indicators in accordance with Executive Committee Decision 41/93. In 2007, 19 annual programs associated to existing and new multi-year agreements were submitted and approved out of 19 planned in the approved table of World Bank 2007 performance targets, which is 100 percent of the target of this "approval" indicator. In regards to the ODP phaseout target which is now 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 has phased out a total of 21,548 tonnes in ODP consumption and production in 2007. In the context of multi-year projects, the indicator of milestone activities completed and ODS consumption levels achieved was met. World Bank performance for all four implementation indicators is highlighted in Section IV of this annual report.

3. The World Bank performed relatively well in terms of the three "administrative" indicators for 2007. The 2007 Progress Report was submitted on time. In its 2007 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2007 PCR reporting period. In the PCR reporting period (July 2006-June 2007), 10 individual investment and non-investment projects completed and a total of 24 PCRs were submitted, meaning that the Bank more than achieved this target. However, the Bank met the PCR target set with the Senior Monitoring and Evaluation Officer by 74 percent.

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. 2007 outcomes in relation to these traditional indicators are also provided in Section IV.

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<sup>1</sup> One project was transferred in 2007.



Table I-1: Annual Summary

Year Approved	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 (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
<b>Disbursement during Implementation</b>																	
1991	15	15	100%	536	600	112%	0	0	0%	4,180,000	-126,208	4,053,792	100%	0	0	0	0
1992	46	46	100%	18,069	17,904	99%	0	0	0%	27,314,000	-3,156,902	24,157,098	100%	-1	0	0	0
1993	28	28	100%	1,745	1,997	114%	0	0	0%	25,736,520	917,527	26,654,047	100%	0	0	0	0
1994	51	51	100%	8,794	9,192	105%	1,200	1,200	100%	45,017,887	-7,971,315	37,046,572	100%	0	0	0	161,465
1995	77	76	99%	3,553	3,903	110%	0	0	0%	50,409,887	-6,929,299	43,192,537	99%	288,052	248,051	3,655,461	-680,945
1996	54	54	100%	3,605	3,312	92%	0	0	0%	34,252,428	-5,032,389	29,220,039	100%	0	0	4,452,817	-62,1460
1997	92	92	100%	16,729	16,678	100%	11,739	11,739	100%	63,042,202	-8,393,125	54,181,450	99%	467,626	0	7,823,487	-1,083,515
1998	57	55	96%	8,796	8,526	97%	5,826	5,826	100%	41,105,054	-3,677,809	35,727,008	95%	1,700,238	182,671	4,780,697	-449,290
1999	72	70	97%	8,008	7,984	100%	11,468	11,468	100%	58,562,577	5,788,593	63,939,135	99%	412,035	382,672	6,198,688	356,809
2000	66	64	97%	2,978	3,260	109%	8,793	8,793	100%	38,225,604	-1,175,299	36,709,793	99%	340,512	61,399	3,718,868	-148,178
2001	28	28	100%	6,067	6,067	100%	7,864	7,868	100%	48,091,203	6,329,449	54,319,445	100%	101,208	101,208	4,434,398	565,578
2002	30	29	97%	6,480	6,583	102%	7,173	7,175	100%	64,668,387	-490,167	60,724,219	95%	3,454,001	2,844,318	5,627,501	-68,603
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,423,675	69,011,838	96%	3,021,440	1,846,835	5,474,660	255,806
2004	25	20	80%	4,451	4,386	99%	16,083	16,083	100%	75,554,839	1,565,000	71,875,036	93%	5,244,803	4,853,604	5,829,594	117,375
2005	23	12	52%	19,343	22,432	116%	46,223	46,292	100%	75,491,593	-806,183	49,229,871	66%	25,455,539	17,032,963	5,823,215	-62,181
2006	19	8	42%	1,240	1,070	86%	18,444	18,444	100%	65,643,591	0	58,675,547	89%	6,968,044	4,182,085	4,878,274	0
2007	21	0	0%	2,989	1,724	58%	17,115	16,695	98%	66,247,430	0	29,346,391	44%	36,901,039	30,511,057	5,201,710	0
<b>Sub-Total</b>	<b>724</b>	<b>668</b>	<b>92%</b>	<b>117,329</b>	<b>119,576</b>	<b>102%</b>	<b>159,348</b>	<b>159,003</b>	<b>100%</b>	<b>852,152,805</b>	<b>-19,734,452</b>	<b>748,063,818</b>	<b>90%</b>	<b>84,354,535</b>	<b>62,246,864</b>	<b>67,899,370</b>	<b>-1,657,138</b>
<b>Disbursement after Completion**</b>																	
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1992	4	4	100%	372	372	100%	0	0	0%	1,344,000	-66,845	1,277,155	100%	0	0	0	0
1993	20	20	100%	574	913	159%	0	0	0%	11,938,000	-1,991,418	9,946,582	100%	0	0	0	32,940
1994	2	2	100%	100	100	100%	0	0	0%	1,857,200	-363,807	1,493,393	100%	0	0	0	0
1995	2	2	100%	21	21	100%	0	0	0%	187,600	0	187,600	100%	0	0	10,296	0
1996	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1997	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1998	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1999	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2000	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2001	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2002	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2003	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2004	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2005	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2006	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2007	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
<b>Sub-Total</b>	<b>28</b>	<b>28</b>	<b>100%</b>	<b>1,067</b>	<b>1,406</b>	<b>132%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>15,326,800</b>	<b>-2,422,070</b>	<b>12,904,730</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>10,296</b>	<b>32,940</b>
Retroactive	15	15	100%	856	851	99%	0	0	0%	8,673,221	-1,529,995	7,143,226	100%	0	0	533,917	-96,546
Time-sens	172	166	97%	71	51	72%	0	0	0%	22,358,535	-6,914,893	14,577,744	94%	865,898	619,127	15,911,304	-1,288,489
<b>GRAND TOTAL</b>	<b>939</b>	<b>877</b>	<b>93%</b>	<b>119,324</b>	<b>121,884</b>	<b>102%</b>	<b>159,348</b>	<b>159,003</b>	<b>100%</b>	<b>898,511,361</b>	<b>-30,601,409</b>	<b>782,689,518</b>	<b>90%</b>	<b>85,220,433</b>	<b>62,865,991</b>	<b>84,354,888</b>	<b>-3,009,233</b>

\* Does not include the 8 transferred and 92 closed projects included in the database.

\*\* Does not include projects that were implemented before Executive Committee approval.

Note 1: Agency and National implementation is not distinguished in this table.

Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).

## 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 \$838,445,712. The amounts allocated for institutional strengthening and country program development are US \$6,468,269 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	4	2	50%	8,289,210	-181,624	1,040,302	13%	7,067,284	332,672
Institutional Strengthening Projects	35	30	86%	6,468,269	-152,949	5,449,422	86%	865,898	619,127
Investment Projects	568	522	92%	838,445,712	-18,814,965	743,586,239	91%	76,044,508	60,800,271
Project Preparation	254	251	99%	29,542,262	-7,601,026	21,828,136	99%	113,100	107,000
Technical Assistance Projects	45	39	87%	12,696,002	-2,714,438	8,851,921	89%	1,129,643	1,006,921
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
<b>Total</b>	<b>939</b>	<b>877</b>	<b>93%</b>	<b>898,511,361</b>	<b>-30,601,409</b>	<b>782,689,518</b>	<b>90%</b>	<b>85,220,433</b>	<b>62,865,991</b>

\* Excludes Closed and Transferred Projects.

### C. Multi-year Agreements

6. The World Bank was serving as an Implementing Agency for a total of 25 multi-year projects (including two national CFC phaseout plans where the World Bank is not the lead agency) as of the end of 2007. Under these multi-year projects, 18 annual programs (or plans) were approved in 2007, consisting of ongoing production sector closure projects and national and sector ODS phaseout plans. In addition, another annual plan was approved for a new Accelerated Phaseout Plan for CFC Production in Argentina. The value of the total 19 annual programs approved in 2007 amounts to just over US \$60 million

7. At the 52<sup>nd</sup> Executive Committee meeting, the World Bank put forward a plan, on behalf of the Government of Argentina, to accelerate the planned production closure schedule of the existing strategy for CFC production phaseout. The plan proposed that the sole producer of CFCs in Argentina would cease production two years earlier than originally planned – for a total of 1372 tonnes not produced. The Executive Committee approved the Accelerated Phaseout Plan (APP) worth US\$2.3 million at its subsequent meeting in November 2007. The producer completely closed CFC production in October 2007.

8. China also joined Argentina in its achievement of total cessation of CFC production in 2007. The US\$150 million China CFC Production Sector closure project succeeded in its ultimate goal by closing down the last remaining CFC production facilities on July 1, 2007. The advanced closure of production (as compared to 2010 according to the original 1999 agreement) was also due to an APP, funded by the United States at US\$22 million. Starting at nearly 45,000 ODP tonnes of production and gradually reducing CFC production over an eight-year period, the end of CFC production in China – at one time the largest Article 5 country producer in the world – marks a major milestone in the history of the Montreal Protocol.

9. Another milestone reached in 2007 under the World Bank ODS portfolio was the first conclusion of a national CFC phaseout plan. The Government of Turkey has completed its Total Phase out of CFCs project and successfully phased out 977 ODP tonnes of CFC-11, CFC-12 and CFC-115. The project has enabled the Government to institute and enforce a ban on CFC consumption since January 1, 2006 – four years ahead of the Montreal Protocol obligation. By the end of 2007, the project had also achieved all of its implementation goals, including the establishment of National Reclamation Centers in Istanbul, Izmir, and Ankara; the establishment of 24 recovery and recycling centers throughout Turkey and the training of 2,451 technicians via a series of 115 training courses at those centers; preparation and dissemination of recovery, recycling and reclamation guidelines throughout the network; and the completion and/or signing of new contracts for chiller replacement.

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10. In regards to the performance of other World Bank partner countries currently implementing multi-year projects, initial data (where available, and yet to be verified in some cases) indicate that all annual consumption and production targets for the 2006 and 2007 calendar years were met. This is a laudable accomplishment considering the 85% CFC Montreal Protocol reduction obligation that came into force on January 1, 2007. The challenge for these countries will be to ensure that remaining activities under their sector and national plans are geared towards matching the limited supply of CFCs in the next three years with the demand in the servicing sector and that their import and licensing policies are fail-safe.

11. As an example, one country-grouping in Southeast Asia is dealing with this challenge given their relatively large servicing sector base and the ongoing availability of CFCs in the region. Thailand, Malaysia, the Philippines and Vietnam all have embarked on National ODS Phaseout Plans (NOPPs) with the World Bank and have made significant gains over the years in dealing with the servicing sector by putting into place training schemes, policies and the infrastructure (through the voucher scheme) to enable sound refrigerant management. Nonetheless, several of these countries have, or are in the process of reevaluating their needs and any remaining gaps to ensure sustainable phase-out in this sector; and reallocating funds under their NOPPs accordingly. Areas of increasing emphasis in the last years will therefore include monitoring and evaluation and measures that look towards maintaining the national ODS “infrastructure” and inter-agency cooperation established with the NOPP funding.

12. Among the four countries, Vietnam is the relative new comer with implementation of its National CFC and Halon Phase-out Plan only commencing in 2006. However, the country stands out in the progress it has made relative to the short time elapsed. This is reflected by the rate of disbursement. As of 31 December 2007, disbursement was at 42% of the total grant amount. It has also faced some of the similar issues faced by the other three countries in the servicing sector because of the business culture of small shops, the limited number of suppliers and the CFC market in the region. One tool that has helped the country manage the NOPP is the MIS system. The system, broken down in various tables of activities, their progress and associated expenditures, allows the PMU to stay current of issues and implementation status. It also serves as input to a financial management tool; and, greatly facilitates supervision and oversight. Although it requires significant upfront efforts, a comprehensive MIS has proven to be a key component in efficient and effective implementation and should be incorporated into any future sector and national ODS phaseout management plans.

13. Indonesia is implementing several ODS phase-out sector plans under the framework of the UNDP-led National ODS Phaseout Plan. Since the country put into place its CFC import/export licensing system, the enabling environment for CFC phaseout in the different sectors has significantly improved. This includes that of the foam and MAC sector plans that are implemented under the World Bank. These plans are progressing as planned and all targets have been met to date. In fact, Indonesia is moving towards its goal to ban imports of all CFCs starting in 2008. Import control mechanisms are now being implemented with full cooperation of all related government agencies particularly, the Customs Department.

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14. Recognizing the shared concerns and similar political and economic context of CFC supply and demand in the Southeast Asian region, the World Bank has, since 2003, organized NOPP East Asia regional meetings to share experiences and exchange information. The 2007 regional meeting was hosted by the Government of Indonesia and centered on assessing current effectiveness of the NOPPs in regards to MP and MLF obligations; sources of ODS supply; remaining CFC phaseout challenges; how countries were planning to wrap up activities; and monitoring to ensure sustainable phaseout past the 2010 target.

15. 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 Phaseout Plan (Title)	Date Approved (Original Approval)	Planned Date of Completion (Completion of the entire plan)	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 Reporting Year*	Actual ODP Production for Reporting Year*
Antigua Barbuda	CFC phase-out management plan	Dec-04	Dec-08	97,300	69,400	0	1.80	1.00		-	-	-
Argentina	CFC production closure plan	Nov-02	Nov-09	10,600,000	9,600,000	5,930,562	0	0	0	3,020	686	443
Argentina	National CFC phase-out plan	Nov-05	Dec-06	500,000	500,000	0	2	686		0	0	0
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Dec-09	560,000	560,000	240,000	66	0		0	0	0
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Apr-05	Apr-13	2,547,156	691,703	0	136	84		0	0	0
China	Halon Sector	Dec-97	Dec-10	62,000,000	61,900,000	61,200,000	24,480	1,000	1,000	30,060	1,000	1,000
China	CFC Production Sector	Mar-99	Dec-10	150,000,000	142,000,000	123,000,000	0	0	0	44,931	7,400	6,289
China	Foam Sector	Dec-01	Dec-10	53,846,000	52,079,000	42,578,600	14,143	400	400	0	0	0
China	TCA Sector	Jul-04	Jul-15	2,100,000	1,400,000	1,140,000	0	0	0	113	79	78
China	CTC/PA Sector Phase I	Nov-02	Dec-10	65,000,000	64,000,000	59,000,000	11,160	493	482	52,162	18,738	13,438
China	CTC/PA Sector Phase II	Nov-05	Dec-09	46,500,000	35,000,000	30,000,000	6,945	6,945	5,825	0	0	0
Ecuador	National CFC phase-out plan	Dec-03	Dec-08	1,689,800	1,671,466	805,715	246	42	28	0	0	0
India	CFC production sector gradual phase-out project	Nov-99	Jan-10	82,000,000	76,000,000	69,100,000	0	0	0	22,588	3,389	2,347
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Jan-10	38,100,954	31,677,205	31,002,191	11,505	708	707	11,553	708	707
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Dec-07	2,957,564	2,957,564	1,900,000	352	66	66	0	0	0



Country	Sector Plan/National ODS Phaseout Plan (Title)	Date Approved (Original Approval)	Planned Date of Completion (Completion of the entire plan)	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 Reporting Year*	Actual ODP Production for Reporting Year*
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Dec-08	4,317,000	4,317,000	4,000,000	915	475	475	0	0	0
Indonesia	National Strategy for phasing out CFC in the aerosol sector	Dec-04	May-08	371,910	371,910	371,910	70			0	0	0
Malaysia	National CFC phaseout plan	Dec-01	Dec-09	11,517,005	10,967,005	9,049,039	1,911	509	287	0	0	0
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Apr-07	500,000	500,000	500,000	0	0	0	0	0	0
Philippines	National CFC phase out plan	Nov-02	Nov-10	10,216,876	10,216,876	6,800,000	2,018	453	171	0	0	0
Thailand	National CFC phaseout plan	Dec-01	Dec-09	14,728,626	13,793,626	7,780,334	3,108	918	301	0	0	0
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-12	2,901,600	1,959,205	289,635	242	147	122	0	0	0
Tunisia	National ODS phase out plan	Jul-06	Jul-10	1,135,395	790,000	0	342	173		0	0	0
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	9,000,000	9,000,000	6,385,753	977	0	0	0	0	0
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Dec-08	16,500,000	16,500,000	15,250,000	0	0	0	4,400	0	0
Vietnam	National CFC and halon phase-out plan	Apr-05	Apr-09	1,260,000	1,081,537	265,000	259	94	45	0	0	0
Vietnam	National phase-out plan of out methyl bromide	Nov-06	Nov-15	1,098,284	230,000	0	85	0	0	0	0	0

\*Reporting Year in this case is 2007.

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

Antigua Barbuda	CFC phase-out management plan	Grant agreement is pending signature but must first be forwarded to the country once cleared by regional management. The WB is pursuing this. Once signed in 2008, the grant agreement is expected to become effective within two months.
Argentina	CFC production closure plan	During 2007, financial and technical audit of the CFC production plant (FIASA) was carried out, including continuous monitoring of the plant's activities. FIASA was closed Oct. 07. During 2008, activities will include monitoring of FIASA's closure and ensuring the stock of remaining raw inputs (CTC) is disposed of appropriately. Funds for accelerated phaseout approved in 2007 and to be disbursed in Feb. 08.
Argentina	National CFC phase-out plan	Identification of best modality to replace chillers to be done in early 08. Subgrant agreements for replacement of initial chillers expected by 3rd qtr 08. Consumption to be phased out is for the entire plan (UNIDO is the lead).
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Head of PMU left in 2007. Appointment of replacement is to be completed in early 2008. The Bank and the PMU plan to hold a dialogue in Apr 08 to revitalize the project.
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Project cancelled Jul 06. \$691,703 returned to the MLF.
China	Halon Sector	Halon production, consumption and exports were within the agreed limits in 2007. As reported in the 2007 AP, the focus of the halon program is not on halon recycling and how to deal with retired halon fire extinguishers.
China	CFC Production Sector	China successfully closed all its production facilities by July 1, 2007 and met its accelerated phase-out commitment. With production closure already achieved, the challenge ahead will be management of the national CFC stockpile for the refrigeration servicing sector and pharmaceutical aerosol sector. The modality set up for the sale of CFCs from the national CFC stockpile is being reviewed.
China	Foam Sector	All CFC-11 phaseout contracts required have been signed by the end of 2007. Annual phaseout targets have been met for the previous years. CFC-11 use in the foam sector has been banned since Jan. 1, 2008. Some sub-activities under annual plans are still ongoing.
China	TCA Sector	Program implemented as scheduled. Three tranches disbursed. 79 ODP tons of TCA production quota was issued to the only remaining producer in 2007. Verification report confirms that the quota was met with 77.88 ODP tons produced. Three TA activities were designed and completed.
China	CTC/PA Sector Phase I	China has met its obligations in 2007 and previous years. Challenges remain in: a. monitoring uses and disposal of co-produced CTC after 2010; b. monitoring disposal and potential re-use of CTC residues; and c. enforcing existing ODS regulations to prevent illegal CTC import.
China	CTC/PA Sector Phase II	China has met its obligations in 2007 and previous years. Challenges remain in: a. monitoring uses and disposal of co-produced CTC after 2010; b. monitoring disposal and potential re-use of CTC residues; and c. enforcing existing ODS regulations to prevent illegal CTC import.
Ecuador	National CFC phase-out plan	NCPP advancing satisfactorily and country has been meeting its CFC consumption commitments. To date, \$745,114 disbursed and an additional \$441,055 is committed (i.e. contracts signed) and expected to be disbursed by mid-08. Program to replace chillers is expected to start the first semester of 08. Next AP will be presented to the 55th ExCom Meeting. 2007 consumption not yet verified.
India	CFC production sector gradual phase-out project	2007 Annual Plan satisfactorily implemented. Annual audit undertaken which verified that net CFC production in 2007 amounted to 2346.684 MT against the quota of 3389 MT which is 69.86% of the annual allowable production level. All 4 CFC producers are still producing, 3 of whom are in quota trading arrangements. Implementation of TA component undertaken with emphasis on public awareness and training. ODS Rules amended for more effective control on consumption and feedstock use and to clarify consumption of CFC stockpiles beyond 2009.
India	CTC phase-out plan for the consumption and production sectors	2007 verification of CTC production and consumption will be carried out during the first quarter of 2008. Verification report will be submitted to the ExCom in Jul 08.
Indonesia	Phase-out of residual CFCs in the foam sector	Phaseout in the MAC Servicing Sector is a result of implementing investment and other activities, and retirement of old vehicles with CFC-based MAC systems.
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Ongoing enterprise-level activities and conversion in combination with non-investment activities is enabling Indonesia to achieve its phaseout commitments in this sector on target.

Indonesia	National strategy for phasing out the use of CFC in the aerosol sector	First training meetings held. National and international consultants hired. Potential beneficiaries identified thru various means. Two workshops arranged, one to raise awareness and introduce the ODS phaseout program held June 07; second workshop arranged in Nov 07 specifically for aerosol companies with the objectives to inform on status of aerosol technology, introduce the sector plan and discuss alternative technologies. Materials for raising awareness prepared for dissemination. Project was initially approved as an individual activity.
Malaysia	National CFC phaseout plan	For the MAC sector 3,609 technicians trained and certified as of Dec 07. Out of 2,830 qualified workshops, 2,534 workshops have received MAC basic tools. Out of 689 vouchers, 595 vouchers of R&R machines issued. DOE will train another 10 Authorized Training Centers (ATCs) and distribute about 169 vouchers for R&R machines to beneficiaries. For RSS sector, Train-the-Trainer program completed. Appointment of 17 ATCs completed in May 07 and vouchers for basic tools and R&R machines sent to them in Aug 07. Six training programs under the Certification of Service Technicians Program to be conducted after Dec 07. A total of 252 technicians would then have been trained and certified.
Mexico	National CFC phase-out plan: Chiller Subsector	Funds disbursed to FIDE. Funds were added to the rotating fund created with the first tranche. By the end of '06, 19 chillers were replaced (the target was 10), and as of Dec 06, collection rates on loans were 100%.
Philippines	National CFC phase out plan	In 2007, project implementation in manufacturing continued for 3 remaining projects. MDI market survey conducted by PMU. Certificate of compliance on CFC-based Salbutamol phaseout to be issued early 2008. For servicing, 2,518 vouchers issued to shops thru the voucher scheme and 2,539 sets of equipment/tools delivered; 424 service shops monitored; training on calibration and refrigerant monitoring and MAC inspection for MAC inspectors and EMB personnel conducted. Procurement of equipment for reclamation facility delayed due to bid failure. Facility launch expected Q3, 2008. Coordination with local government units for full implementation of accreditation regulation for RAC/MAC service shops done. Promotional activities on MAC testing, servicing sector orientation, production of IEC materials and lectures on the NCPP completed by PMU. 2007 consumption reduction targets met (to be verified).
Thailand	National CFC phaseout plan	Implementation of individual projects under the aerosol, solvent, MDI sectors, and group projects for phasing out 1,1,1 TCA by the garment sector completed. MAC servicing sector program almost completed. Total of 3,250 basic MAC maintenance tools distributed to certified workshops. Total of 111 out of 163 R&R machines distributed to certified workshops. Implementation of foam group project completed. Eight out of 29 sub-projects under the foam sector pending financial completion. RSS sector started. Train-the-trainer program completed. Training of service technicians will be conducted mid-2008.
Thailand	National methyl bromide phase-out plan	Training components for beneficiaries delayed and scheduled to start in Apr 08. Insect resistant laboratory facilities underway. Three entomologists trained on insect resistance in 2007 in Australia have started surveying country in search of phosphine resistant strains and conducting field trials. The ultimate goal is to develop a map of insect resistance for Thailand. Fumigation standards for phosphine will then be developed by DOA on the basis of this resistance map. New regulation restricted the use of MB for products that do not need to be fumigated with MB prior to export promulgated and expected to become effective by Mar 08.
Tunisia	National ODS phase-out plan	Grant Agreement amended in Feb 2007 and implementation of the NOPP initiated. TORs prepared for consultancies to assist ANPE address the foam, servicing, aerosol and halon sectors under the NOPP.
Turkey	CFC Phase-out plan for Turkey	By end-2007, the multi-year Refrigeration Sector Project (RSP) achieved all of its implementation goals, including: (1) establishment of National Reclamation Centers in Istanbul, Izmir, and Ankara, the national coordination center; (2) establishment of 24 R&R centers throughout Turkey and the training of 2,451 technicians via a series of 115 training courses at those centers; (3) preparation and dissemination of recovery, recycling and reclamation guidelines throughout network; and (4) completion and/or signing of 3 new contracts for chiller replacement. A total of 977 MT of CFC were phased out under the plan.
Venezuela	Phased reduction and closure of the entire CFC production	2006 audit took place in Jan. 07. PRODUVEN met its quota for 2006 (2913 MT) and the plant closed its CFC production line. Audit report prepared by international consultant confirms equipment for CFC production was destroyed although stock of CTC remains that the country must dispose of. To date, the MLF has approved \$15.45 million for the project and \$15.25 million disbursed to the country. Remaining funds will be programmed in 2008, subject to an expenditure and procurement plan acceptable to the WB. 2007 CFC production audit verified that no CFCs were produced, as agreed.
Vietnam	National CFC and halon phase-out plan	2008-2009 biennial work program will be submitted to the 55th ExCom. 2006 consumption of 148.66 ODP tons was verified in Apr 07. Based on preliminary data, 2007 CFC consumption is expected to be 45 ODP tons against the target of 75 ODP tons. There have been no reports of any imports of CTC, methyl chloroform and halons.
Vietnam	National phase-out plan of out methyl bromide	Required ODA approval by Vietnam for MB phaseout was obtained in Nov 07. Preparation of a pest management plan to ensure that replacement of MB will not have other environmental and social health impacts completed by the Plant Protection Department. Consultation for the pest management plan recently concluded. With these conditions completed, grant amendment is now expected to be done by Jul 08. In the meantime, the GoV has initiated the legal process to improve its management system to monitor MB import and use.

#### **D. Sector Phaseout by Country**

16. The Bank has implemented and is implementing a few 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.

17. In 2007, the Executive Committee approved another similar project for the Government of China under World Bank implementation. The Pharmaceutical Aerosol CFC Phaseout project received a one-time funding amount of US\$6 million at the 51<sup>st</sup> Executive Committee. The project will assist China to phase out 485 tonnes of CFC consumption in its pharmaceutical aerosol sector, excluding metered dose inhaler (MDI) applications. This will be accomplished through conversion subprojects where mature substitutes are available. Although it is a “one-off” project in terms of funding by the Executive Committee, the sector plan will be implemented through two biennial programs that started in 2007. The sector plan includes policy actions to ensure that the phase-out proceeds on schedule.

18. China has been working with the Bank on another non-multi-year, but nevertheless performance-based sector plan: the commercial refrigeration sector conversion project that covers as a group, the last five manufacturers of CFC-based compressors. In 2007, the remaining outstanding technical assistance activities were completed and the entire project closed by December with a total phaseout of 765 ODP tonnes.

19. The Jordan National ODS Phaseout Plan (NOPP) approved at the 38<sup>th</sup> Meeting of the Executive Committee and scheduled for completion in 2009 is on target with all foam, MAC and solvent investment activities now completed. For MDIs, the Arab Center for Pharmaceutical Aerosol Products completed its testing of non-MDI pharmaceutical products in 2006 but still required additional trials for the new MDIs based on HFC-134a propellant. Remaining work under the NOPP are training and technical assistance activities.

20. Other “one-off” sector projects that continued project implementation in 2007 include a national strategy for phasing out the use of CFC in the aerosol sector for Indonesia (which forms part of the country’s NCPP) and, a national methyl bromide phaseout strategy in the Philippines. For the former project, two workshops were held in 2007 for general awareness raising and for informing, more specifically, the industry on possible alternative aerosol technologies. For the Philippines Methyl Bromide Phaseout Strategy, project implementation was initially off to a slow start because of the time needed to establish the project management unit. In 2007, however, the pace of implementation increased and the country has more than met its 2007 reduction target (per the strategy) according to initial data results.

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## II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2007 to December 31, 2007) are highlighted in Table II-1 below.

### A. ODP Phased Out Since Last Report

21. The total quantity of ODP phased out in association with the 21 projects completed during the reporting period amounts to 38,275 ODP tonnes of consumption and production. Of this phaseout, 1554 tonnes ODP was achieved in 2007. Phaseout from ongoing projects in 2007 is 18,829 ODP tonnes of consumption and production. Completed projects in Table II-1 are 87 percent disbursed, leaving a balance of US\$12.9 million. Eighty-eight percent of this balance is for multi-year projects with completed annual programs.

### B. Non-Investment Project Completions Since Last Report

22. Country Programs: There were no new completions in 2007 for country programs.

23. Technical Assistance: Two technical assistance activities completed in 2007 – both halon management and banking projects. In Indonesia, the Halon Management Program completed in January 2007 and the halon bank set up through the project has been operational for nearly one year. In Turkey, the halon management program completed by the end of 2007 and the halon banking facility has begun recovering halons for processing and recycling. During the year, 700 technicians were trained in halon recovery, recycling and reclaim procedures and technology alternatives via a series of ten courses conducted at eight locations across Turkey. The required halon regulations (i.e. banning the import of virgin halon) to accompany the halon management programs have been put into place in both countries.

24. Training: The Bank hosted its Eleventh Annual Financial Agents Workshop in March 2007 for country counterparts who are responsible for project execution, its financial agents, as well as for government officials, because of their central role in project implementation of sector and national ODS phaseout plans. The theme of the workshop was the remaining ODS phaseout challenges to address between 2007 and 2010. The agenda therefore centered on managing consumption in view of the 85% reduction target, particularly in the servicing sector. In addition, two special sessions featured experts that presented on mixed refrigerants and MDIs. Finally, as is the case in all Financial Agents workshops, standard issues of new Montreal Protocol and Executive Committee decisions; procurement; financial management; and, reporting were also covered.

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Table II-1: Project Completions During Reporting Period

Project Name	Region	Project Number	ODP Phased Out*	Date Approved	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\$)
Strategy for gradual phase-out of CFC-11 and CFC-12 production: 2006 annual programme	LAC	ARG/PRO/50/INV/151	0	Nov-06	Sep-07	Oct-07		2,000,000	0	2,000,000	100	0	0
Sector plan for halon phase-out in China: 2006 annual programme	ASP	CPR/HAL/47/INV/433	16,640	Nov-05	Jun-06	Nov-07		11,400,000	0	400,000	4	11,000,000	11,000,000
Sector plan for phase-out of ODS process agent applications (phase II) and corresponding CTC production (first tranche)	ASP	CPR/PAG/47/INV/437	0	Nov-05	Aug-06	Sep-07		15,000,000	0	15,000,000	100	0	0
Phase-out of the production and consumption of CTC for process agent and other non-identified uses (phase I): 2006 annual programme	ASP	CPR/PAG/48/INV/440	6,642	Apr-06	Sep-06	Apr-07		16,000,000	0	16,000,000	100	0	0
Sector plan for phase-out of ODS process agent applications (phase II) and corresponding CTC production: 2006 annual programme	ASP	CPR/PAG/48/INV/441	0	Apr-06	Dec-07	Dec-07		10,000,000	0	10,000,000	100	0	0
Sector plan for CFC production phase-out: 2006 annual programme	ASP	CPR/PRO/48/INV/443	5,250	Apr-06	Oct-06	Apr-07		13,000,000	0	13,000,000	100	0	0
Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of small and medium open compressors at 5 enterprises (Dalian No.2, Shanghai Minhang, Zhejiang Beifeng, Zhejiang Chunlian, Zhejiang Yuhuan)	ASP	CPR/REF/36/INV/389	765	Mar-02	Feb-03	Dec-07		5,250,852	0	4,790,852	91	460,000	460,000
Extension of institutional strengthening project (phase III)	LAC	ECU/SEV/42/INS/33	0	Apr-04	Dec-04	Feb-07	Mar-07	176,800	0	176,800	100	0	0
Flexible boxfoam. Technical assistance programme for SMEs at Indonesian Foam Association (AFI)	ASP	IDS/FOA/23/INV/77	954	Nov-97	Dec-02	Jan-07	Mar-07	4,060,640	0	3,593,013	88	467,627	0
Halon management programme, halon recovery, recycling and banking	ASP	IDS/HAL/27/TAS/107	972	Mar-99	May-01	Jan-07	Jun-07	486,200	0	475,124	98	11,076	0

Project Name	Region	Project Number	ODP Phased Out*	Date Approved	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\$)
CTC phase-out plan for the consumption and production sectors: 2006 annual programme	ASP	IND/PHA/49/INV/400	464	Jul-06	Nov-07	Jul-07		9,556,267	0	9,556,267	100	0	0
CFC production sector gradual phase-out: 2006 annual implementation plan	ASP	IND/PRO/48/INV/397	3,389	Apr-06	Aug-06	Apr-07		6,000,000	0	5,850,000	98	150,000	150,000
Halon management programme, halon recovery, recycling and banking	ASP	JOR/HAL/29/TAS/53	0	Nov-99	Dec-02	Dec-07		382,250	0	382,250	100	0	0
Renewal of institutional strengthening project (phase VI)	ASP	JOR/SEV/46/INS/80	0	Jul-05	Dec-05	Jul-07	Dec-07	147,320	0	147,320	100	0	0
Renewal of institutional strengthening project (phase IV)	ASP	THA/SEV/46/INS/145	0	Jul-05	Dec-05	Sep-07	Oct-07	346,668	0	346,668	100	0	0
Halon management programme, halon recovery, recycling and banking	EUR	TUR/HAL/38/TAS/80	118	Nov-02		Dec-07		439,250	0	0	0	439,250	439,250
Total phase-out of CFCs plan: 2006 annual programme	EUR	TUR/PHA/47/INV/87	150	Nov-05	Dec-06	Dec-07		750,000	0	590,114	79	159,886	159,886
Total phase-out of CFCs plan: 2007 annual programme	EUR	TUR/PHA/50/INV/89	0	Nov-06	Dec-07	Dec-07		500,000	0	500,000	100	0	0
Renewal of institutional strengthening	EUR	TUR/SEV/32/INS/73	0	Dec-00	Dec-02	Dec-07		200,000	0	182,028	91	17,972	17,972
Extension of institutional strengthening project (phase III)	EUR	TUR/SEV/44/INS/86	0	Dec-04	Dec-05	Dec-07		260,000	0	168,688	65	91,312	91,312
National CFC production closure plan (third tranche)	LAC	VEN/PRO/48/INV/107	2,931	Apr-06	Aug-06	Apr-07		1,750,000	0	1,651,667	94	98,333	10,000
<b>Total</b>			<b>38,275</b>					<b>97,706,247</b>	<b>0</b>	<b>84,810,791</b>	<b>87</b>	<b>12,895,456</b>	<b>12,328,420</b>

### III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

#### A. Global Projects

25. The World Bank has two global projects. One global project, the Global Chiller Replacement Project was approved by the Executive Committee at its 47<sup>th</sup> Meeting. In 2007, the Bank also received approval for an Assessment of CTC Phaseout in the Chlor-alkali Sector at the 52<sup>nd</sup> Meeting of the Executive Committee. The Bank was asked that the study examine technologies and eventual sectoral plans relevant to the phaseout of CTC in the production of chlorine, with a view to identifying cost-effective alternatives for the conversion of the chlor-alkali sector. The consultant selection process was initiated in 2007 and a draft of the study is expected by the second meeting of the Executive Committee in 2008.

26. In regards to the Global Chiller Replacement Project which covers replacement of CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia as a start, progress has been made for one country which should serve to catalyze action in the remaining countries. The India Chiller Energy Efficiency Project has advanced in terms of the Executive Committee co-financing requirement. In 2007, the Project Information Form (PIF) was prepared and submitted to GEF for work program entry. It is expected to receive clearance from the GEF CEO for inclusion in the April 2008 work program, and subsequent Council approval in April. India is also tapping into carbon finance in order to scale up the project and cover the entire chiller sector. A significant achievement was approval of the methodology for carbon finance by the CDM Board in December 2007. An emission reduction purchase agreement (ERPA) is expected to be signed June 2008. Relevant project documents will be prepared in 2008.

27. With the CDM methodology for energy efficiency of chillers approved, it is expected that other countries under the global project will be able to decide on the final financing modalities and implementation arrangements and initiate their proposals. This is particularly the case for countries which have opted not to seek assistance from the GEF.

#### B. Regional Projects

28. The World Bank has no outstanding regional projects.



## IV. PERFORMANCE INDICATORS

### A. Agency Performance Goals

29. 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.

30. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements and the 2007 Business Plan. For the first approval indicator, 19 annual programs associated with existing (18) and new (1) multi-year agreements were targeted for approval in 2007 per the World Bank’s business plan and in accordance with Executive Committee Decision 48/9(d)). The actual number of annual programs submitted was 19 (from 18 existing agreements and 1 new agreement). The second approval indicator, the planned number of new individual projects (investment projects, RMPs, halon banks, institutional strengthening, technical assistance) for approval was set at 4 in the Business Plan. In 2007, 5 new individual activities were approved, allowing the World Bank to fully meet this target as well.

31. There are four “implementation” indicators. The first implementation indicator measures performance in multi-year projects, namely whether milestone activities and ODS consumption and production levels were achieved as planned. Bank partner countries executing existing multi-year agreements (approved prior to 2007) that were targeted in the business plan due to expected submissions of annual programs, met all targeted ODS phaseout and policy milestones (a total of 18).

32. 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 had targeted 1,334 ODP tonnes of phaseout in 2007 by individual projects based only on what projects were expected to complete in 2007. A total of 1,115.5 ODP tonnes were phased out by individual World Bank projects that completed in 2007 (the consumption phaseout for some of these projects that was achieved in previous years has been deducted from this figure) meaning that the Bank met the target for phaseout from individual projects by 82%. However, in 2007 the total consumption and production phaseout by all projects (multi-year and individual) was 21,548 ODP tonnes.

33. For the third implementation indicator, “project completion,” the World Bank expected 10 individual investment and non-investment projects to be completed in 2007 as per its 2007-2009 Business Plan. This excludes project preparation and core unit approvals. This target, however, was set differently than in previous years where expected completions of annual programs of multi-year projects were also included in the target. A total of 21 projects reached actual completion in 2007, including annual programs. The number of individual projects reaching completion in 2007 is 9 (90% achievement rate in this case).

34. 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.

35. There are three “administrative” indicators. The Bank met one of the three administrative targets. For Speed of Financial Completion, the Bank had anticipated 11 months for the average number of months from project completion to financial completion in 2007. In actuality, the number was 16. This is due to several projects for three countries that were kept open until the accounts at the country level could be reconciled, including projects in two countries where the umbrella grant agreement with the Bank has now closed (Chile and Pakistan).

36. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2007 PCR reporting period in its 2007 Business Plan. In the 2007 PCR reporting period (July 2006-June 2007), 10 individual investment and non-investment projects completed and a total of 24 PCRs in the same period were submitted, meaning that the Bank more than achieved the target. If applying the target set with the Senior Monitoring and Evaluation Officer of submitting 23 PCRs in 2007, then the Bank has met the target by 74 percent, with 17 PCRs submitted in 2007. Finally, the 2007 Progress Report was submitted on time for achievement of the third administrative indicator.

37. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 45/9(b) on the Bank’s 2007 Business Plan.

**Table IV-1: World Bank Performance Goals**

Category of Performance Indicator	Item	Weighting	2007 Target	2007 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	20	19 <sup>(1)</sup>	19
Approval	Number of individual projects/activities approved vs. those planned	20	4	5
Implementation	Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	18	18
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	5	1,334 MT ODP	1,116 MT ODP
Implementation	Project completion (pursuant to Dec. 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	10 <sup>(2)</sup>	21 <sup>(3)</sup>
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	9	All countries with WB multiyr projects in compliance and targets met per APs submitted and approved
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	11 months	16 months
Administrative	Timely submission of project completion reports vs. those agreed	5	100%	74%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%	100%

<sup>(1)</sup> Includes one annual program of new multi-year project expected to be approved by the Executive Committee in 2007.

<sup>(2)</sup> Represents the number of projects expected to be completed in 2007, which will lead to an expected phaseout of 1,334 ODP tonnes.

<sup>(3)</sup> This figure includes completion of all investment and non-investment activities in 2007, including annual programs of multi-year agreements. The total number of *individual* projects completed in 2007 is nine.

**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	Over-all
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	0	18
	First Disb.	Mos.	47	43	35	27	22	22	27	21	21	24	17	18	18	14	13	11	5	24
	Last Disb.	Mos.	52	59	55	58	52	53	51	40	50	46	32	44	35	41	10	0	0	51
ODP Phaseout	Amount	Percentage	77	100	117	103	100	92	100	100	100	102	100	101	100	94	105	99	82	100
	Speed	Mos.	62	56	44	50	43	42	43	36	40	42	21	24	16	21	26	25	21	39
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.54	3.03	9.69	7.25	1.83	2.23	2.67	3.04	3.46	3.68	5.46	3.19	0.67	2.59	2.46	2.46

38. Based on data from the 2007 Progress Report, the actual net emissions was calculated as 11,158 ODP tonnes. Actual cost of project preparation in 2007 was US\$15,600 (excluding support costs), or, 0.03 percent of investment project approvals in 2007. Overall speed of ODS phaseout was, in 2007, 39 months. Actual overall speed of first disbursement is 24 months and total disbursement in 2007 was US\$96.6 million, nearly twice higher than planned in the 2006 Progress Report.

39. Twenty investment projects worth a total of US \$60 million (excluding support costs) were submitted and approved in 2007. These projects will result in the phaseout of 19,619 ODP tonnes (including the phaseout of multi-year projects associated with the tranches approved in 2007). The average cost-effectiveness of the projects approved in 2007 is US \$3.07/kg ODP. As far as distribution among countries is concerned, 11 countries received approvals in 2007.

40. The Bank completed 8 non-investment projects in the reporting period. The overall speed of first disbursement is 16 months at the end of 2007. Overall speed of completion is 36 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding demonstration projects) in 2007 are US\$610,183.

**Table IV-3: World Bank Indicators of Implementation Progress – Non-Investment**

Indicator	Measure	Unit	1991-93	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	Overall
Speed of Delivery	1st Disb.	Mos.	21	14	19	5	7	35	33	25	29	12	12	10	8	8	6	16
	Completion	Mos.	33	24	28	n/a	14	120	102	26	45	37	12	31	13	12	14	36

**B. Cumulative Completed Investment Projects**

41. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 522, resulting in the reduction in consumption of 113,433 tonnes ODP and in production of 142,275 tonnes ODP. Out of a total of US \$730,341,910 of approved Multilateral Fund financing for completed projects, 97 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 approval to completion has been 40, at an average cost-effectiveness of US \$2.86/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

42. The number of investment projects completed in 2007 was 13. The following Table IV-4 provides a summary of completed investment projects at both a regional and sectoral level.

Table IV-4: 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.)
<b>GRAND TOTAL</b>	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
<b>Region</b>								
Africa	16	4,444,889	100%	435	0	24	49	\$10.22
Asia & Pacific	378	632,978,816	97%	106,145	135,111	25	40	\$2.62
Europe	35	26,163,458	94%	3,498	0	12	19	\$7.48
Latin America and Caribbean	93	66,754,748	99%	3,356	7,164	30	44	\$6.35
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	29	13,003,973	100%	19,616	0	29	45	\$0.66
Foam	205	119,491,777	98%	24,597	0	26	43	\$4.86
Fumigants	3	1,441,444	100%	117	0	12	47	\$12.30
Halon	14	66,678,850	83%	36,299	40,458	17	26	\$0.87
Multiple Sectors	4	2,605,995	88%	419	0	28	78	\$6.23
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	25	64,801,586	89%	13,372	10,128	18	13	\$2.76
Process Agent	9	83,330,316	100%	5,180	32,108	10	18	\$2.23
Production	24	194,407,120	100%	0	59,581	9	10	\$3.26
Refrigeration	177	169,199,623	99%	12,826	0	27	46	\$13.19
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	661,227	100%	41	0	16	27	\$16.27
<b>Implementation Characteristics</b>								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
<b>Time or Objective-Sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
<b>Disbursement Method</b>								
During Implementation	484	712,072,109	97%	111,546	142,275	25	41	\$2.81
After Implementation	23	11,126,575	100%	1,036	0	29	27	\$10.73
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40

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

## C. Cumulative Completed Non-Investment Projects

43. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 104. Out of a total of US \$16,861,938 of approved Multilateral Fund financing, 96 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 18, the average number of months from approval to completion has been 34.

**Table IV-5: 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
<b>GRAND TOTAL</b>	104	16,861,938	97%	18	35
<b>Region</b>					
Africa	14	2,123,488	100%	12	31
Asia & Pacific	39	9,353,817	100%	19	41
Europe	9	1,666,762	67%	20	43
Latin America and Caribbean	29	3,510,975	100%	21	35
Global	13	206,896	100%	2	14
<b>Sector</b>					
Aerosol	2	372,662	100%	17	45
Foam	2	1,671,013	100%	34	51
Fumigants	2	428,056	100%	22	73
Halon	3	1,307,700	66%	32	84
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	0	0	0%	n/a	n/a
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	14	4,847,025	100%	42	58
Several	80	8,181,690	99%	12	27
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	43	2,034,628	100%	4	15
National Implementation	61	14,827,310	96%	26	48
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	51	3,931,316	97%	5	17
Objective-Sensitive	53	12,930,622	97%	28	51
<b>Disbursement Method</b>					
During Implementation	102	15,860,508	96%	18	34
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	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**

44. Since 1991, the World Bank's cumulative total of ongoing investment projects is 46. Out of a total of US \$87,947,178 of approved Multilateral Fund financing, 40 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 16, the average number of months from approval to the current expected completion date is 38, with an average cost-effectiveness of US \$3.57/kg.



Table IV-6: 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 2008	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.)*
<b>GRAND TOTAL</b>	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
<b>Region</b>											
Africa	1	790,000	0%	0	0%	160,000	20%	0	25	n/a	\$4.66
Asia & Pacific	34	80,287,268	41%	17	50%	70,623,504	88%	16	37	24	\$3.32
Europe	1	0	0%	0	0%	0	0%	0	13	n/a	n/a
Latin America and Caribbean	10	6,869,910	38%	2	20%	6,015,688	88%	21	44	51	\$27.42
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>											
Aerosol	2	6,371,910	3%	1	50%	3,371,910	53%	12	48	7	\$11.48
Foam	5	8,960,564	5%	2	40%	6,604,500	74%	21	32	24	\$6.24
Fumigants	3	2,189,205	6%	1	33%	1,586,555	72%	24	40	20	\$37.29
Halon	4	1,831,000	43%	2	50%	1,321,887	72%	29	62	45	\$2.13
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	20	16,505,529	30%	6	30%	12,223,171	74%	16	35	24	\$3.48
Process Agent	2	15,000,000	53%	2	100%	15,000,000	100%	4	13	n/a	\$2.26
Production	7	36,150,000	57%	4	57%	35,853,000	99%	8	24	20	\$3.58
Refrigeration	3	938,970	42%	1	33%	838,169	89%	39	75	59	\$3.77
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
<b>Implementation Characteristics</b>											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
<b>Time or Objective-sensitive Accounts</b>											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
<b>Disbursement Method</b>											
During Implementation	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
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

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**

45. Since 1991, the World Bank's cumulative total of ongoing non-investment projects is 13. Out of a total of US \$9,456,030 of approved Multilateral Fund financing, 10 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 31; the average number of months from the date of approval to the current expected completion date is 58.

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Table IV-7: Cumulative Ongoing Non-Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Estimated Disbursements + Funds Disbursed	% Funds Expected to be Disbursed by End of 2008	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
<b>GRAND TOTAL</b>	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
<b>Region</b>										
Africa	1	247,270	0%	0	0%	123,635	50%	n/a	26	n/a
Asia & Pacific	5	1,225,884	28%	5	100%	991,104	81%	23	48	14
Europe	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Latin America and Caribbean	4	998,264	61%	4	100%	998,263	100%	41	91	55
Global	3	6,984,612	0%	0	0%	250,000	4%	n/a	42	n/a
<b>Sector</b>										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	3	949,244	54%	3	100%	855,886	90%	43	96	44
Halon	2	511,370	37%	2	100%	493,083	96%	62	116	79
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	1	100,000	0%	0	0%	100,000	100%	n/a	15	n/a
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	6,884,612	0%	0	0%	150,000	2%	n/a	97	n/a
Several	6	1,010,804	25%	4	67%	764,033	76%	6	21	n/a
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
<b>Implementation Characteristics</b>										
Agency Implementation	2	100,000	0%	0	0%	100,000	100%	n/a	14	n/a
National Implementation	11	9,356,030	10%	9	82%	2,263,002	24%	31	66	26
<b>Time or Objective-sensitive Accounts</b>										
Time-Sensitive	6	1,010,804	25%	4	67%	764,033	76%	6	21	n/a
Objective-Sensitive	7	8,445,226	8%	5	71%	1,598,969	19%	51	90	41
<b>Disbursement Method</b>										
During Implementation	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
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

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

46. Projects with either new partner countries or with new operational modalities require legal agreements between the country and the World Bank. In 2007 there was one new grant agreement required for Antigua and Barbuda, and amendments required to existing grant agreements for Tunisia and Vietnam.

47. Antigua and Barbuda is implementing a terminal CFC phaseout plan with the Bank. The preparation of the grant agreement to channel the grant funds from the Multilateral Fund to Antigua and Barbuda has been completed since 2006, however, the agreement was not signed as of the end of 2007. Due to delays in signing of the grant agreement, terms and conditions of the agreement are being revisited by World Bank regional management. Once signed, the grant agreement is expected to become effective within two months. As mentioned in previous reporting, the grant agreement will have provisions that permit retroactive reimbursement. This will permit Antigua and Barbuda to be reimbursed for activities undertaken before the agreement was signed.

48. The existing grant agreement between the World Bank and the Government of Tunisia had to be amended to extend the duration of the umbrella project and to incorporate other elements required for implementing the National ODS Phaseout Plan. The agreement was amended in February 2007 and project implementation has commenced.

49. Vietnam received approval for a National Methyl Bromide Phaseout Plan in November 2006. In 2007, various steps were taken to amend the existing grant agreement. In November 2007, the necessary approval by Vietnam's ODA office was obtained. A pest management plan that will ensure that the replacement of methyl bromide will not have other environmental and social health impacts was completed by the Plant Protection Department. In addition, consultations for the pest management plan are expected to be concluded in early 2008. With these conditions completed, the grant amendment should be completed by July 2008. In the meantime, the Government of Vietnam has initiated the legal process required to improve its management and monitoring system of methyl bromide import and use.

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

50. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US \$120,000, of which US \$6,900 has been disbursed. Planned commitments for these four project preparation activities are US \$107,000.

**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\$)
LAC	ARG/ARS/45/PRP/142	Preparation of MDI phase-out plan		50,000	0	0	0	50,000	50,000
LAC	ECU/FUM/45/PRP/34	Preparation of a methyl bromide project		25,000	0	0	0	25,000	25,000
ASP	IDS/ARS/46/PRP/170	Project preparation funds for the development of a phase-out plan for the MDI sector	Sep-06	45,000	0	6,900	15	38,100	32,000
		Total		120,000	0	6,900	6	113,100	107,000

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

### A. Meetings Attended

51. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2007.

**Table VI-1: MP Meetings Attended by World Bank Staff in 2007**

Dates	City	Meetings Attended
January 14-16	Montreal, Canada	Interagency coordination meeting
March 19-23	Montreal, Canada	51 <sup>st</sup> ExCom Meeting
March 26-27	Washington, DC, USA	11 <sup>th</sup> Annual Financial Agents Workshop
June 4-7	Nairobi, Kenya	27 <sup>th</sup> Meeting of the Open-Ended Working Group
June 8-9	Nairobi, Kenya	38 <sup>th</sup> Meeting of the Implementation Committee
July 23-27	Montreal, Canada	52 <sup>nd</sup> ExCom Meeting
September 12-14	Montreal, Canada	39 <sup>th</sup> Meeting of the Implementation Committee
September 16	Montreal, Canada	Celebration of the 20 <sup>th</sup> Anniversary of the Montreal Protocol and Seminar
September 17-21	Montreal, Canada	19 <sup>th</sup> Meeting of the Parties to the Montreal Protocol
November 8-15	Dempasar, Bali, Indonesia	Joint Meeting of South Asia and South East Asia and Pacific Networks of Ozone Officers
November 26-30	Montreal, Canada	53 <sup>rd</sup> ExCom Meeting

## **B. Implementing Agency and Other Cooperation**

52. Cooperation and coordination by the World Bank with the three Implementing Agencies and Bilateral Agencies continues through shared project implementation in national ODS phaseout plans such as in Indonesia, and in ODS meetings and workshops that take place throughout the year.

53. The Governments of Mexico and Argentina requested the involvement of the Bank in a specific component of their respective NCPPs. This resulted in amendments to the existing Executive Committee agreements with the Lead Implementing Agency, UNIDO in 2005. Activities have been completed in Mexico on chillers since 2006 but work continues in Argentina on the chiller sub-sector. Funding modalities were still being evaluated in 2007 however the project is expected to start in 2008.

54. The Bank continues to work with bilateral agencies in partnership and as an Implementing Agency. Two projects in East Asia – the NCPP in the Philippines and the halon management programme and halon banking project in Thailand involve collaboration between the Government of Sweden (through the Stockholm Environment Institute) and the World Bank. The Bank also just concluded work on the China CFC Production APP that is a bilateral project under the United States.

55. Finally, both UNDP and UNEP have been working with the Bank and India by providing technical assistance to the halon phaseout sector plan and the CFC production closure project respectively. In 2007, the activities implemented by UNDP for the India halon sector plan completed, including the closure of the last enterprise, technical assistance and technology transfer. For the UNEP assistance to the CFC production sector project, awareness raising activities were conducted in 2007 as well as a training workshop for state government agencies, among other work. Project work will continue throughout 2008.

## **C. Other Issues**

56. In 2007, the Government of Thailand paid back in full the balance of funds that had been provided by the Multilateral Fund in the form of an interest free loan for the GEF and MLF sponsored Thailand Chiller Replacement Project (THA/REF/26/INV/104). This project, approved in 1998, piloted a financing scheme to replace CFC-11 and CFC-12 based chillers with higher energy-efficient chillers.

57. The project received US \$2.48 million from the MLF and another US \$2.5 million in co-financing by the GEF in the form of an interest-free loan to purchase 24 CFC-free chillers and set up a revolving fund that demonstrated the economic, technical and institutional feasibility of such arrangements. This demonstration effect was expected generate demand for more widespread use of energy efficient chillers in the chiller market, leading to a significant reduction in emissions of greenhouse gases (GHGs) and use of ODS.

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58. The project demonstrated in actuality the economic viability of the approach and hence the elements needed to overcome barriers relating to unfamiliar technology, high upfront investment costs for replacing chillers, and inadequate technical capacity to change and manage the new chillers – to the extent that a large number of chiller owners replaced chillers outside of the project. The project covered the replacement of 17 chillers however the demonstration effect led to a replacement market in Thailand from virtually non-existence prior to the project to approximately 100 units per year (amounting to 25% of new chiller installations).

59. Another observation to be made in terms of 2007 was the fact that the World Bank's portfolio of ODS projects is beginning to decline in size due to the gradual closure of umbrella grant agreements centered on CFC, halon, CTC and methyl bromide phaseout with its partner countries. In 2007, Executive Committee-approved projects for Pakistan and Chile had either completed or had been transferred (in the case of two projects in Chile); leading to the financial closure of both the ODS umbrella projects with the Bank. In addition, Turkey successfully completed its last project with the Bank, the Total CFC Phaseout Project, by the end of 2007, along with a halon banking project. The ODS umbrella project will be financially closed by April 2008. As of the end of 2007, the World Bank has 16 active ODS umbrella projects with 14 countries.



## Annex I

# COUNTRY DEVELOPMENTS

Environment Department

The World Bank

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**ANTIGUA AND BARBUDA***Country Developments*

Consumption of Annex A Group I chemicals (CFCs) continues to decline as per the country's obligations under the Montreal Protocol (MP). This phaseout has been achieved through the Government's policy to ban the import of CFC-containing equipment and the strict enforcement of the import/export licensing and quota system. Almost all CFC containing equipment has been replaced or converted during the last three years.

Detailed project arrangements as well as the draft annual implementation plan had been finalized. An agreement on the schedule for the grant disbursement was agreed to by the Ministry of Finance and Economy. However, due to delays in the signing of the grant agreement, terms and conditions of the agreement are being revisited by World Bank management. Once the grant agreement is signed, it is expected to become effective within two months.

To ensure sufficient capacity of the implementing unit in Antigua and Barbuda, the ODS Officer who will be in charge of project implementation, was invited to attend the Eleventh Annual Financial Agent Workshop in Washington. The purpose of this workshop was to provide training to implementing units on financial management, procurement, and project implementation and reporting. A World Bank mission is also scheduled for the first half of 2008.

**ARGENTINA***Country Developments*

As of December 2007, the total number of projects in the portfolio has reached 23, including the Accelerated Phase-out Plan for the production sector. The total amount approved by the MLF equals US\$26.1 million. Currently four projects are under execution: Halon Bank, Methyl Bromide, FIASA (production sector), and Neba (now called Ikala). These four projects are expected to eliminate 1,914 ODP tonnes.

Regarding FIASA, in October 2007, the Government of Argentina (GOA) announced the closing of its CFC production sector. The GOA, with support of the World Bank, will continue monitoring FIASA until 2010 in order to verify that there is no production of CFCs in the country.

Additionally, FIASA has received all funds released to date by the MLF--this includes the \$5.8 million under the original agreements and the \$2.3 million under the accelerated phaseout. With respect to the Methyl Bromide program, a first round of testing was completed with satisfactory results using cold methods on citrus fruits. Validation of results will be carried out during the 2008 crop season, as well as dissemination of results. Regarding Neba/Ikala, the company restarted negotiations with the provider of the technology, as the original agreement dates back to 2002. Finally, with respect to the Halon Bank, the Bank is fully operational.

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One new project is under development for the MDIs sector. This project is included in the 2007-2009 World Bank Business Plan. The MDIs project is expected to be submitted to the Executive Committee during 2008.

## **BAHAMAS**

### *Country Developments*

The last funding tranche of the Bahamas TPMP was approved at the 51st Meeting of the Executive Committee in 2007. While this tranche is being held by the Bank until all conditions set forth by the Executive Committee are fulfilled as part of its approval of the final funding tranche, another disbursement from the Bank to the Bahamas was made in 2007. This disbursement relates to the funds provided by the second funding tranche.

The Bank had been working closely with the Project Management Unit (PMU) of the TPMP to complete the verification of 2006 and 2007 consumption. However, due to the departure of the Head of the PMU and its staff, and the restructuring of ODS management in the Bahamas, such work could not be completed. After a protracted dormant period, a new ODS officer is to be appointed in early 2008. The management of the TPMP and the IS project will be transferred back to the Ministry of Public Health.

The Bank and the PMU plan to hold a dialogue in April 2008 during the 12<sup>th</sup> Annual Financial Agents Workshop to revitalize the project. In addition, a World Bank mission is scheduled for the first half of 2008.

## **BRAZIL**

### *Country Developments*

All approved projects are physically and financially completed.

## **CHILE**

### *Country Developments*

In conjunction with the NOU, the World Bank has agreed to transfer the two remaining sub-projects, institutional strengthening and the halon banking project to another implementing agency during 2007. All other approved projects are physically and financially completed with a total phaseout of 567.5 ODP MT.

## **CHINA**

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### *Country Developments*

China has phased out more than 211,300 ODP tonnes in the consumption and production sectors through World Bank-implemented projects since the early 1990s. CFC production has ceased since mid-2007 through the production sector plan. Projects under implementation by the Bank for China fall under the ODS IV Bank Umbrella Project.

**ODS III:** The ODS III Umbrella Project, which included a total of 94 MLF-funded investment activities, completed in 2006. The ODS III Implementation Completion Report for the Bank and remaining project completion reports are under preparation.

**ODS IV:** 41 annual programs have been approved by the MLF (including 2008 annual programs): 11 annual programs for the halon sector plan, 10 annual programs for the CFC production closure plan, seven for the foam sector plan, nine for CTC phaseout in the process agent sector (six for phase I, three for phase II), one MAC sector plan, one sector plan for the commercial refrigeration sector, one sector plan for the TCA sector, and one sector plan for the pharmaceutical aerosol sector. Twenty-seven of the annual programs are completed (nine halon, eight CFC production, three foam, five CTC/PA I, one PA II and one MAC) as of the end of 2007.

## **COLOMBIA**

### *Country Developments*

The Bank's MP program in Colombia is completed with a total of 116 ODP tonnes phased out through ten investment projects. The Bank's Implementation Completion Report has been done and all project completion reports were submitted to the Executive Committee by 2007.

## **ECUADOR**

### *A. Country Developments*

The Government of Ecuador is carrying out the fourth tranche of the National CFC Phaseout Plan. During 2007, CFC consumption was 28.3 MT, 33 percent below its 2007 quota of 42 MT. Almost all of the CFCs imported were used in the refrigeration maintenance sector; only 87 kilograms of CFC-113 were imported for laboratory uses. Regarding strengthening of customs enforcement, a laboratory facility is being built to house the gas chromatographer. This facility is expected to be completed by March 2008. With respect to best practices for refrigeration, to date 691 technicians have been trained throughout the country and 48 workshops have received R&R equipment. Finally, a chillers component is being developed to replace the existing CFC-based chillers in Ecuador.

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With regards to the methyl bromide (MB) subsector, the country was in non-compliance in 2005, returned to compliance in 2006, but was again in non-compliance during 2007. An Action Plan developed by the GOE, the Union of Flower Growers, and the MB importer was presented to the MOP in September 2007. Under this plan the country is expected to return to compliance during 2008. An agreement was signed with a local research institution to evaluate new alternatives to MB, including Agrocelhone. This last product is not registered in Ecuador, but the Ministry of Agriculture authorized the import of 415 liters to carry out tests during 2008. Testing is expected to start in February 2008, with results expected by July 2008.

### *B. Institutional Strengthening*

For the institutional strengthening activities, during 2007 public awareness campaigns continued to be carried out, including the children's 4th National Paint Contest (children from all 22 provinces participated) and seminars in high schools in Quito, as well as the release of brochures and technical sheets on ozone depletion.

## **INDIA**

### *Country Developments*

In 2007, recognizing that there was need for strict management of the CFC inventory by the Ozone Cell, the PMU initiated a process of data triangulation between the Directorate General for Foreign Trade and Customs. A three year technical assistance (TA) strategy was drafted and finalized in August, which focused on synergies between the TA activities of ODSIII (CFC production) and ODSIV (CTC consumption and production), and addressed simplified monitoring requirements beyond 2010. A review mission took place October 2007, with representatives from UNEP. The mission noted that the project is being implemented satisfactorily, although there had been some slow-down in the TA activities. The annual CFC production technical audits were satisfactorily completed and production phaseout has been in strict compliance with established targets. However, with the scenario of potential non-compliance with consumption targets, there was considerable discussion on accelerating phaseout of CFC production by early 2008.

The CTC Phaseout Plan for Consumption and Production has made significant progress in 2007 with the development and implementation of the monitoring and verification framework. The 2007 Annual Implementation Plan and the 2006 Audit Verification Report were finalized during a technical mission in May and approved at the 52nd Executive Committee Meeting. The review mission held in October 2007 again concluded that the project is being implemented satisfactorily. CTC consumption sector projects were reactivated and new projects were included into the active pipeline. The CY2007 annual Monitoring and Verification Audit will commence in February 2008.

A number of supervision missions were undertaken by the World Bank in 2007 and ongoing supervision and dialogue occurred via the project Task Team Leader for the Bank who is posted in the Delhi country office.

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## **INDONESIA**

### *Country Developments*

All the individual subprojects have been completed including the Indonesian AFI Foam Association Group project and the halon banking and management project as of December 2007.

Implementation of the sector plans is ongoing. Preparatory work is underway for the MDI sector plan (expected to be delivered in 2009). In addition, preparation for the building chiller phaseout is underway. The implementation modality is being revised and the Government is in the process of obtaining counterpart funds

## **JORDAN**

### *A. Country Developments*

As of the end of 2007, all remaining investment activities for the two remaining halon projects completed with the exception of a training session under the terminal halon umbrella project which will be completed in January 2008. Multilateral Fund funding has permitted the country to phase out 422 ODP tonnes of halon through halon activities.

The National ODS Phaseout Plan (NOPP), which is implemented by the World Bank and UNIDO is also moving towards completion with all foam, MAC and solvents investment subprojects now completed. Technical assistance and training activities remain as does the completion of the Arab Center for Pharmaceutical Aerosol Products sub-project. In 2007, an additional 25.5 ODP tonnes were phased out through the NOPP.

Jordan is one of the countries to receive approval for chiller replacement under the Bank's global chiller project. As of the end of 2007, however, the project had not started due to difficulties in identifying counterpart funding to meet Executive Committee approval conditions. It is expected that with the progress made in the India component that an approach suitable for the Jordan country context will be able to be developed in 2008.

### *B. Institutional Strengthening*

Phase VI of Jordan's Institutional Strengthening project concluded in July 2007 and Phase VII started upon Executive Committee approval of the renewal at its 52<sup>nd</sup> Meeting. Normal tasks under the IS, however, continued smoothly throughout the year. These included managing and overseeing ongoing projects (namely the NOPP), coordinating work of the relevant Implementing Agencies, reporting to the MLF and Ozone Secretariats, controlling illegal trade, implementing the quota system, monitoring and ongoing supervision and public awareness activities. These activities and the ongoing NOPP have enabled the Government of Jordan to meet its 2007 Protocol obligations.

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Specific activities in 2007 included the training of approximately 30 military technicians as part of the NOU's capacity building program. The NOU also organized and oversaw training courses for technical teachers. About ten courses were held in different cities, with more than 30 teachers trained. In addition, Jordan is an active participant in the ozone regional network and the Executive Committee and attended all related meetings in 2007.

## **MALAYSIA**

### *Country Developments*

Implementation of the National CFC Phaseout Plan (NCFCP) is on track and progressing as planned. The only two components of the plan that remain open are MAC and refrigeration. The implementation of the MAC servicing program almost completed pending the extension of the train-the-trainer program for 10 public authorized training centers and the distribution of about 169 vouchers for R&R machines to beneficiaries. The implementation of the refrigeration servicing component will advance significantly. The train-the-trainer program completed and six training programs under the Certification of RSS service technicians program conducted in November and December 2007.

## **MEXICO**

### *Country Developments*

The Bank's Montreal Protocol program in Mexico was completed in June 2006. A total of 684 ODP tonnes were phased out through projects under the World Bank from 1991 to 2006.

## **PAKISTAN**

### *Country Developments*

The Pakistan ODS umbrella project with the World Bank that covered in total 18 MLF approved subprojects has been successfully completed as of the end of 2006. The total phaseout achieved through the investment projects and one country programme update was over 1200 ODP tonnes through US \$8.26 million in grant financing.

## **PHILIPPINES**

### *A. Country Developments*

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The Government of the Philippines is implementing an institutional strengthening project, the National CFC Phaseout Plan (NCP) and the Methyl Bromide Phaseout Strategy in cooperation with the Bank.

The NCP is in its fifth year of implementation. The training to technicians and distribution of equipment and tools in the servicing sector is nearly completed with 2,518 vouchers issued to shops nationwide thru the voucher scheme and 2,539 sets of equipment/tools delivered. All major policies that had been planned to facilitate market transition of the servicing sector are in place since 2006.

Awareness raising, monitoring of shops, refrigerant sellers and dealers and associated enforcement of new policies are the major areas of work remaining for the servicing sector (aside the reclamation facility). Accordingly, in 2007, DENR and the Project Management Unit (PMU) coordinated with local government units for full implementation of the accreditation regulation for RAC/MAC service shops. Training on calibration and refrigerant monitoring, as well as MAC inspection for MAC inspectors and DENR-Environment Management Bureau (EMB) personnel was conducted. The PMU also completed promotional activities on MAC testing, servicing sector orientation, production of information materials and lectures on the NCP.

The reclamation facility is still under development due to bid failure surrounding procurement of the reclamation unit. The site however has been selected and ground-breaking took place in 2007. The manufacturing sector is no longer using CFC but three conversion projects continue to be under implementation by the end of 2007.

2007 activities for the Methyl Bromide (MB) Phaseout Strategy included implementation of the quota system; training and equipment distribution for the structural (flour milling) sector; the establishment of an inspection, monitoring and verification system; and, the provision of symposiums and project updates for Fertilizer and Pesticide Authority field officers, the Bureau of Plant Industry, Bureau of Customs, pest control operators, and handlers. There were some delays, however, in completing several studies planned due to coordination difficulties between agencies in terms of researchers.

The Bank continues its support to the country through regular project supervision, review and clearance of terms of references for activities, monitoring of progress, and procurement and financial management, and policy guidance through ongoing dialogue with the Philippines Ozone Desk (POD) and PMU. The Bank conducted two supervision missions in 2007 in May and September.

### *B. Institutional Strengthening*

As of the end of 2007, DENR-POD was implementing the fifth phase of its institutional strengthening project. In 2007, accomplishments included continuing support by POD to enforce the ODS licensing system; completion of the database on ODS handlers for all EMB Regional Offices; finalization of two proposed policies to control illegal trade of ODS (for approval by the DENR Secretary); random inspection of early MLF project recipients; monitoring of CFC

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importers; endorsement of the updated proposal for the Chiller Replacement Demonstration Project to the WB; consultations on accelerated HCFC phaseout; continuation of the information, education and communication campaign targeting local government units, schools, and partner agencies; and spearheading ozone month celebration activities.

Recurring activities include data reporting and the monitoring and enforcement and oversight of the NCPP and MB Phaseout Strategy PMUs in hiring a consultant to conduct the CFC and MB verification audits.

Finally, POD representatives participated in the 27th Meeting of the Open-Ended Working Group, the 19th Meeting of the Parties, UNEP network ODS and customs officers meetings, and the Bank's Eleventh Annual Financial Agents Workshop held in Washington DC and a Bank East Asia regional workshop on NCPP implementation and other related issues.

## **THAILAND**

### *A. Country Developments*

Implementation of the NCFCP is well underway and the last sector -refrigeration servicing sector (RSS) has been started. Implementation of individual projects under the aerosol, solvent, MDI sectors, foam group projects, and the group projects for phasing out 1,1,1 TCA by the garment sector completed. Eight out of 29 sub-projects under the foam sector pending financial completion. MAC servicing sector program almost completed. RSS train-the-trainer program completed. Training of RSS service technicians will be conducted mid-2008.

### *B. Institutional Strengthening Unit*

The Institutional Strengthening project is progressing as planned, and a request for renewal approved in 2007. IS funds used for enhancing capacity of NOU and government agencies to effectively implement ODS phaseout in compliance with the country's obligations to conduct training, monitoring and enforcement activities and awareness raising campaigns, and to coordinate with Department of Agriculture (DOA) to effectively implement the National MB Phaseout Plan. PR activities conducted intensively to inform the public about the ban on imports of CFC and (virgin) halon in 2010. Capacity of NOU and government agencies has been continuously enhanced.

Implementation of the national methyl bromide phaseout plan is ongoing. The establishment of insect resistant laboratory facilities is underway. Three entomologists trained on insect resistance in 2007 in Australia. Train-the trainer program and the training program to methyl bromide users delayed and scheduled to start in April 2008. New regulation restricted the use of MB for products that do not need to be fumigated with MB prior to export promulgated and expected to become effective by March 2008.

## **TUNISIA**

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### *A. Country Developments*

In 2007, seven remaining investment subprojects were financially closed. As a result of project savings, US \$270,946 was returned to the MLF.

The Government of Tunisia has one remaining ongoing investment project with the World Bank, the National ODS Phaseout Plan (NOPP) which covers the aerosol, foam, servicing and halon sectors, as well as a transition strategy to non-CFC MDIs. In early 2007, the Grant Agreement between the Government of Tunisia and the World Bank was amended to permit financing and implementation of the NOPP.

Implementation commenced in late 2007 with the initiation of the selection process for consultants to develop and implement individual plans for the foam, servicing and aerosol sectors. In 2008, the Government also plans to initiate the process for hiring assistance for the halon sector. Disbursement under the project is likewise expected to start in 2008.

### *B. Institutional Strengthening*

The objectives of the fourth phase of the IS project in Tunisia are to monitor the implementation of investment projects in the various sectors; support the implementation of the National ODS Phaseout Plan and a phaseout plan in the methyl bromide sector; continue the implementation of public awareness among the administration and the public and private sectors; further develop and update ODS legislation and regulations, and strengthen the commitment of the Government by way of decision-makers, industry, importers and commercial dealers and other concerned parties with the view to ensuring sustainable ODS phaseout.

The Bureau Ozone participated in several meetings and workshops throughout the year including workshops of regional networks of ODS officers and the 19th Meeting of the Parties. The Government of Tunisia also was appointed chair of the Implementation Committee under the Montreal Protocol. In this capacity, Tunisia was present at Executive Committee meetings. The IS project is scheduled for renewal in mid-2008.

## **TURKEY**

### *A. Country Developments*

By the end of 2007, the cumulative disbursement of MLF funds to Turkey was US \$23.6 million under the Bank-supported PODS-I and II projects. The projects supported the transfer of technology alternatives to a total of 169 private companies via financing of 31 sub-projects in the refrigeration, foam, solvent, aerosol, fire protection, and agricultural sectors, as well as institutional strengthening. All projects were completed by the end of the year, bringing PODS-2 to a successful close on December 31, 2007. Combined with a UNIDO-supported project, there has been a total phase-out of at least 4,531 ODP tonnes by end-2007.

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By end-2007, the multi-year Refrigeration Sector Project (RSP) achieved all of its implementation goals, including in particular: (1) establishment of National Reclamation Centers in Istanbul, Izmir, and Ankara, the national coordination center; (2) establishment of 24 recovery and recycling centers throughout Turkey and the training of 2,451 technicians via a series of 115 training courses at those centers; (3) preparation and dissemination of recovery, recycling and reclamation guidelines throughout the network; and (4) the completion and/or signing of three new contracts for replacement of chillers.

Finally, Turkey's new Halon Banking Facility, TUHAB, was established in Ankara and began recovering halons for processing and recycling. During the year, 700 technicians were trained in halon recovery, recycling and reclaim procedures and technology alternatives via a series of ten courses conducted at eight locations across the country.

### *B. Institutional Strengthening*

The Ministry of Agriculture and Rural Affairs (MARA) closely coordinates the IS project with the Ministry of Environment and Forests (MoEF), Turkey's national ozone unit. The goal of the IS project is to efficiently phase out the consumption of methyl bromide (MB) in Turkey in compliance with Montreal Protocol provisions by establishing the MB National Strategy Committee and MB Steering Committee and monitoring system; creating a regulatory framework for MB phaseout and use; and increasing farmer and public awareness.

Turkey's MeBr Resource Group met in November 2007 to review progress and finalize plans for completing activities under the Institutional Strengthening (IS) projects. With their support, 1,000 copies of the planned manual/brochure for MeBr extension workers and farmers were published and distributed to farmers and farmers' associations in 82 provinces. The manual/brochure presents a useful summary of the status of the greenhouse farming sector and recommendations on non-MeBr alternatives for treatment of vegetables and control of storage pests.

Finally, despite initial concerns voiced by Turkish producers to MARA that quarantine and pre-shipment (QPS) MeBr applications might increase substantially in 2007, that did not happen. In fact, MARA reported that due to the new computerized MeBr control system now in place at Izmir, Istanbul and Mersin, producer concerns have evaporated as MeBr QPS requirements appear to have stabilized at a level of only 36 MT per annum.

The Bank conducted a technical review mission, a supervision mission, and supported three field missions to participate in MB Resource Group meetings and oversee ongoing MB activities in Turkey.

## **URUGUAY**

### *Country Developments*

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Activities have been completed and a total of 24 ODP tonnes of ODS was phased out. Financial completion occurred in early 2003.

## VENEZUELA

### *Country Developments*

The Executive Committee approved, in principle, US \$16.05 million in funding for the phased reduction and closure of the entire CFC production in Venezuela at its 44th Meeting in December 2004, to be payable in five annual tranches (2004-2008). It includes (i) the compensation package to PRODUVEN for profit loss, and (ii) technical assistance to the government (FONDOIN) for activities related to CFC production phaseout, including the design and implementation of policies and regulations, a study of the market effects of the phaseout, public awareness, and information management systems to monitor the plan (US \$450,000). The first four tranches, totaling US \$15.5 million, have been released by the Executive Committee and about US \$15.3 disbursed to the country.

PRODUVEN has now closed its CFC production line and a 2007 audit report confirms equipment for CFC production was destroyed. Remaining CTC stock remains however that the country will have to dispose of. One more verification remains to be completed in February 2008.

## VIETNAM

### *Country Developments*

The Government of Vietnam is implementing two projects under the World Bank, the National CFC and Halon Phaseout Project (NCHPP) and a National Methyl Bromide Phaseout Plan. As of the end of 2007, the disbursement rate under the NCHPP is 42% and expected to reach 48% by April 2008. Project implementation is progressing well. Consumption of all chemicals covered by the project is being reduced ahead of the agreed schedule. According to the 2007 consumption verification report, the total consumption of CFCs in 2007 was 45.11 ODP tons against the target of 75 ODP tons.

Regarding the new MLF approval of \$1.09 million to support methyl bromide phaseout, the country has requested that the existing Grant Agreement between the Bank and Vietnam for the National CFC and Halon Phaseout Project be amended to accommodate this new plan. Amendment of the Grant Agreement is underway. A Pest Management Plan and Environmental Management Plan are to be submitted by the Plant Protection Department to the World Bank in early April 2008. With these plans in place, the Bank is proceeding with the process to amend the grant agreement.

In the meantime, the Bank has been working closely with the Plant Protection Department to strengthen its capacity to implement the project. The key staff members of the Plant Protection

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Department have already been trained on financial management and procurement. A key staff member of the PPD was invited to attend the Eleventh Annual Financial Agents workshop in Washington in order to learn more about project implementation under the approach of national execution. In addition, representatives from the Government also attended the Bank's Fourth East Asia Regional Workshop in September 2007.



## Annex II

### PROGRESS AND FINANCIAL REPORTING DATABASE

Environment Department

The World Bank

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Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out	Production ODP to Be Phased Out	Production ODP Phased Out	Estimated Disbursement in Current Year (US\$)
<b>Closed Projects</b>												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	0	0	0	0	0	0	0%	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0%	0	0	0	0	0
World Bank	92	30,714,304	-29,352,224	1,362,080	1,362,080	0	100%	657	581	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
Total	92	30,714,304	-29,352,224	1,362,080	1,362,080	0	100%	657	581	0	0	0
<b>Transferred Projects</b>												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	0	0	0	0	0	0	0%	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0%	0	0	0	0	0
World Bank	8	1,423,130	-1,423,130	0	0	0	0%	0	0	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
Total	8	1,423,130	-1,423,130	0	0	0	0%	0	0	0	0	0



## Total Funds

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Grand Total (US\$)*
<b>Sector</b>						
Aerosol	0	0	0	19,952,045	0	19,952,045
Foam	0	0	0	131,062,800	0	131,062,800
Halon	0	0	0	70,684,920	0	70,684,920
Fumigants	0	0	0	5,367,950	0	5,367,950
Multiple Sectors	0	0	0	2,659,787	0	2,659,787
Other	0	0	0	5,059,360	0	5,059,360
Phaseout Plan	0	0	0	81,597,115	0	81,597,115
Process Agent	0	0	0	98,842,497	0	98,842,497
Production	0	0	0	231,572,120	0	231,572,120
Refrigeration	0	0	0	185,056,502	0	185,056,502
Severals	0	0	0	25,246,235	0	25,246,235
Solvents	0	0	0	10,147,394	0	10,147,394
Sterilant	0	0	0	661,227	0	661,227
<b>Sub-Total</b>	0	0	0	867,909,952	0	867,909,952
Agency fees/administrative costs	0	0	0	81,345,655	0	81,345,655
<b>GRAND TOTAL</b>	0	0	0	949,255,606	0	949,255,606
*13 per cent agency fees were charged starting in July 1995, prior to which actual administrative costs were charged as project preparation or technical assistance.						
<b>Region</b>						
Africa	0	0	0	8,227,408	0	8,227,408
Asia & Pacific	0	0	0	738,885,621	0	738,885,621
Europe	0	0	0	29,413,103	0	29,413,103
Latin America and Caribbean	0	0	0	83,353,558	0	83,353,558
Global	0	0	0	8,030,262	0	8,030,262
<b>Implementation Characteristics</b>						
Agency Implementation	0	0	0	21,615,906	0	21,615,906
National Implementation	0	0	0	846,294,046	0	846,294,046
<b>Time or Objective-sensitive Accounts</b>						
Time-Sensitive	0	0	0	15,443,642	0	15,443,642
Objective-Sensitive	0	0	0	852,466,310	0	852,466,310
<b>Disbursement Method</b>						
During Implementation	0	0	0	847,768,720	0	847,768,720
After Implementation	0	0	0	12,998,005	0	12,998,005
Retroactive Funding	0	0	0	7,143,226	0	7,143,226
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.						

Annual Summary detail

Year Approved/Implementation Characteristic	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
<b>Disbursement during Implementation</b>																	
1991	15	15	100%	536	600	112%	0	0	0%	4,180,000	-126,208	4,053,792	100%	0	0	0	0
1992	46	46	100%	18,069	17,904	99%	0	0	0%	27,314,000	-3,156,902	24,157,098	100%	-1	0	0	0
1993	28	28	100%	1,745	1,997	114%	0	0	0%	25,736,520	917,527	26,654,047	100%	0	0	0	0
1994	51	51	100%	8,794	9,192	105%	1,200	1,200	100%	45,017,887	-7,971,315	37,046,572	100%	0	0	0	161,465
1995	77	76	99%	3,553	3,903	110%	0	0	0%	50,409,887	-6,929,299	43,192,537	99%	288,052	248,051	3,655,461	-680,945
1996	54	54	100%	3,605	3,312	92%	0	0	0%	34,252,428	-5,032,389	29,220,039	100%	0	0	4,452,817	-621,460
1997	92	92	100%	16,729	16,678	100%	11,739	11,739	100%	63,042,202	-8,393,125	54,181,450	99%	467,626	0	7,823,487	-1,083,515
1998	57	55	96%	8,796	8,526	97%	5,826	5,826	100%	41,105,054	-3,677,809	35,727,008	95%	1,700,238	182,671	4,780,697	-449,290
1999	72	70	97%	8,008	7,984	100%	11,468	11,468	100%	58,562,577	5,788,593	63,939,135	99%	412,035	382,672	6,198,688	356,809
2000	66	64	97%	2,978	3,260	109%	8,793	8,793	100%	38,225,604	-1,175,299	36,709,793	99%	340,512	61,399	3,718,868	-148,178
2001	28	28	100%	6,067	6,067	100%	7,864	7,868	100%	48,091,203	6,329,449	54,319,445	100%	101,208	101,208	4,434,398	565,578
2002	30	29	97%	6,480	6,583	102%	7,173	7,175	100%	64,668,387	-490,167	60,724,219	95%	3,454,001	2,844,318	5,627,501	-68,603
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,423,675	69,011,838	96%	3,021,440	1,846,835	5,474,660	255,806
2004	25	20	80%	4,451	4,386	99%	16,083	16,083	100%	75,554,839	1,565,000	71,875,036	93%	5,244,803	4,853,604	5,829,594	117,375
2005	23	12	52%	19,343	22,432	116%	46,223	46,292	100%	75,491,593	-806,183	49,229,871	66%	25,455,539	17,032,963	5,823,215	-62,181
2006	19	8	42%	1,240	1,070	86%	18,444	18,444	100%	65,643,591	0	58,675,547	89%	6,968,044	4,182,085	4,878,274	0
2007	21	0	0%	2,989	1,724	58%	17,115	16,695	98%	66,247,430	0	29,346,391	44%	36,901,039	30,511,057	5,201,710	0
<b>Sub-Total</b>	<b>724</b>	<b>668</b>	<b>92%</b>	<b>117,329</b>	<b>119,576</b>	<b>102%</b>	<b>159,348</b>	<b>159,003</b>	<b>100%</b>	<b>852,152,805</b>	<b>-19,734,452</b>	<b>748,063,818</b>	<b>90%</b>	<b>84,354,535</b>	<b>62,246,864</b>	<b>67,899,370</b>	<b>-1,657,138</b>
<b>Disbursement after Completion**</b>																	
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1992	4	4	100%	372	372	100%	0	0	0%	1,344,000	-66,845	1,277,155	100%	0	0	0	0
1993	20	20	100%	574	913	159%	0	0	0%	11,938,000	-1,991,418	9,946,582	100%	0	0	0	32,940
1994	2	2	100%	100	100	100%	0	0	0%	1,857,200	-363,807	1,493,393	100%	0	0	0	0
1995	2	2	100%	21	21	100%	0	0	0%	187,600	0	187,600	100%	0	0	10,296	0
1996	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1997	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1998	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1999	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2000	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2001	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2002	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2003	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2004	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2005	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2006	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2007	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
<b>Sub-Total</b>	<b>28</b>	<b>28</b>	<b>100%</b>	<b>1,067</b>	<b>1,406</b>	<b>132%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>15,326,800</b>	<b>-2,422,070</b>	<b>12,904,730</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>10,296</b>	<b>32,940</b>
<b>Retroactively Funded</b>	<b>15</b>	<b>15</b>	<b>100%</b>	<b>856</b>	<b>851</b>	<b>99%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>8,673,221</b>	<b>-1,529,995</b>	<b>7,143,226</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>533,917</b>	<b>-96,546</b>
<b>Time-sensitive Account</b>	<b>172</b>	<b>166</b>	<b>97%</b>	<b>71</b>	<b>51</b>	<b>72%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>22,358,535</b>	<b>-6,914,893</b>	<b>14,577,744</b>	<b>94%</b>	<b>865,898</b>	<b>619,127</b>	<b>15,911,304</b>	<b>-1,288,489</b>
<b>GRAND TOTAL</b>	<b>939</b>	<b>877</b>	<b>93%</b>	<b>119,324</b>	<b>121,884</b>	<b>102%</b>	<b>159,348</b>	<b>159,003</b>	<b>100%</b>	<b>898,511,361</b>	<b>-30,601,409</b>	<b>782,689,518</b>	<b>90%</b>	<b>85,220,433</b>	<b>62,865,991</b>	<b>84,354,888</b>	<b>-3,009,233</b>
<p>* Does not include the ___ transferred and ___ closed projects included in the database.  ** Does not include projects that were implemented before Executive Committee approval.  Note 1: Agency and National implementation is not distinguished in this table.  Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).</p>																	

Annual Summary

Year Approved	Number of App- prov-als*	Number Com- pleted	Per Cent Com-pleted	Consumption ODP to be Phased Out*	Consumption ODP Phased Out*	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out*	Per Cent of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Dis-burs- ed	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%	-1	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%	41,081,267	41,081,267	100%	0	0	1,418,963	113,858
1995	112	111	99%	3,648	3,536	97%	0	0	0%	47,224,186	46,936,135	99%	288,051	248,051	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%	56,640,730	56,173,103	99%	467,626	0	8,100,603	-1,095,218
1998	59	57	97%	8,837	8,568	97%	5,826	5,826	100%	37,609,981	35,909,744	95%	1,700,238	182,671	4,804,453	-449,290
1999	73	71	97%	8,016	7,992	100%	11,468	11,468	100%	64,415,376	64,003,341	99%	412,035	382,672	6,207,035	356,809
2000	67	65	97%	2,978	3,260	109%	8,793	8,793	100%	37,250,305	36,891,821	99%	358,484	79,371	3,744,868	-148,178
2001	29	29	100%	6,067	6,067	100%	7,864	7,868	100%	55,212,853	55,111,646	100%	101,208	101,208	4,482,838	564,673
2002	32	31	97%	6,495	6,599	102%	7,173	7,175	100%	64,364,770	60,910,769	95%	3,454,001	2,844,318	7,174,301	-68,603
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,769,945	69,748,505	96%	3,021,440	1,846,835	7,029,910	255,806
2004	29	24	83%	4,451	4,386	99%	16,083	16,083	100%	77,647,205	72,311,089	93%	5,336,116	4,944,916	7,369,146	117,375
2005	29	18	62%	19,359	22,447	116%	46,223	46,292	100%	75,456,515	50,000,976	66%	25,455,539	17,032,963	7,381,049	-62,181
2006	22	9	41%	1,260	1,070	85%	18,444	18,444	100%	66,071,994	58,818,832	89%	7,253,162	4,343,568	6,490,404	0
2007	25	0	0%	2,989	1,724	58%	17,115	16,695	98%	66,829,831	29,457,295	44%	37,372,536	30,859,418	6,860,290	0
<b>Total</b>	<b>939</b>	<b>877</b>	<b>93%</b>	<b>119,324</b>	<b>121,303</b>	<b>102%</b>	<b>159,348</b>	<b>159,003</b>	<b>100%</b>	<b>867,909,952</b>	<b>782,689,518</b>	<b>90%</b>	<b>85,220,433</b>	<b>62,865,991</b>	<b>84,354,888</b>	<b>-3,009,233</b>
*Excludes Closed and Transferred Projects Includes Project Preparation																

## Agency Comparisons

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
<b>Investment Projects</b>						
Number of completed projects	0	n/a	0	522	0	522
Number of ongoing projects	0	n/a	0	46	0	46
Total ongoing and completed*	0	n/a	0	568	0	568
Per cent completed	0%	n/a	0%	92%	0%	92%
Consumption ODP phased out	0	0	0	121,884	0	121,884
Consumption ODP to be phased out	0	0	0	119,980	0	119,980
Consumption Per cent phased out	0%	0%	0%	102%	0%	102%
Production ODP phased out	0	0	0	159,003	0	159,003
Production ODP to be phased out	0	0	0	159,348	0	159,348
Production Per cent phased out	0%	0%	0%	100%	0%	100%
Funds disbursed through 2007	\$0	\$0	\$0	\$743,586,239	\$0	\$743,586,239
Estimated disbursements in 2008	\$0	\$0	\$0	\$60,800,271	\$0	\$60,800,271
Total funds approved through 2007***	\$0	\$0	\$0	\$819,630,747	\$0	\$819,630,747
Estimated of disbursements through 2008 as percentage of total funds approved through 2007***	0%	n/a	0%	98%	0%	98%
<b>Non-Investment Projects**</b>						
Number of completed projects	0	0	0	104	0	104
Number of ongoing projects	0	0	0	13	0	13
Total ongoing and completed*	0	0	0	117	0	117
Per cent completed	0%	0%	0%	89%	0%	89%
<b>All Projects</b>						
Total funds disbursed	\$0	\$0	\$0	\$782,689,518	\$0	\$782,689,518
Total funds approved***	\$0	\$0	\$0	\$867,909,952	\$0	\$867,909,952
Per cent disbursed	0%	0%	0%	90%	0%	90%
Estimated disbursement in Current Year	\$0	\$0	\$0	\$62,865,991	\$0	\$62,865,991
Balance of Funds	\$0	\$0	\$0	\$85,220,433	\$0	\$85,220,433
Per cent of 2007 balance committed in 2008	0%	0%	0%	74%	0%	74%

\* The total number of ongoing and completed projects does not include closed projects and projects that were transferred.

\*\*Does not include project preparation.

\*\*\* Includes adjustments.

## Summary Data by Project Type

Type	Number of Approvals*	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	29	29	100%	2,383,906	-756,174	1,627,732	100%	0	0
Demonstration Projects	4	2	50%	8,289,210	-181,624	1,040,302	13%	7,067,284	332,672
Institutional Strengthening Projects	35	30	86%	6,468,269	-152,949	5,449,422	86%	865,898	619,127
Investment Projects	568	522	92%	838,445,712	-18,814,965	743,586,239	91%	76,044,508	60,800,271
Project Preparation	254	251	99%	29,542,262	-7,601,026	21,828,136	99%	113,100	107,000
Technical Assistance Projects	45	39	87%	12,696,002	-2,714,438	8,851,921	89%	1,129,643	1,006,921
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
<b>GRAND TOTAL</b>	939	877	93%	898,511,361	-30,601,409	782,689,518	90%	85,220,433	62,865,991

\*Excludes Closed and Transferred Projects.

### Cumulative Completed Investment

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
<b>GRAND TOTAL</b>	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
<b>Region</b>								
Africa	16	4,444,889	100%	435	0	24	49	\$10.22
Asia & Pacific	378	632,978,816	97%	106,145	135,111	25	40	\$2.62
Europe	35	26,163,458	94%	3,498	0	12	19	\$7.48
Latin America and Caribbean	93	66,754,748	99%	3,356	7,164	30	44	\$6.35
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	29	13,003,973	100%	19,616	0	29	45	\$0.66
Foam	205	119,491,777	98%	24,597	0	26	43	\$4.86
Fumigants	3	1,441,444	100%	117	0	12	47	\$12.30
Halon	14	66,678,850	83%	36,299	40,458	17	26	\$0.87
Multiple Sectors*	4	2,605,995	88%	419	0	28	78	\$6.23
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	25	64,801,586	89%	13,372	10,128	18	13	\$2.76
Process Agent	9	83,330,316	100%	5,180	32,108	10	18	\$2.23
Production	24	194,407,120	100%	0	59,581	9	10	\$3.26
Refrigeration	177	169,199,623	99%	12,826	0	27	46	\$13.19
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	661,227	100%	41	0	16	27	\$16.27
<b>Implementation Characteristics</b>								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
<b>Disbursement Method</b>								
During Implementation	484	712,072,109	97%	111,546	142,275	25	41	\$2.81
After Implementation	23	11,126,575	100%	1,036	0	29	27	\$10.73
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
** Total phased out for the Fund is _____ includes _____ from completed non-investment projects and _____ from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

## Cumulative Ongoing Investment

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Dis-bursed	Number of Projects Disburs-ing	Per Cent of Projects Disburs-ing	Estimated Disbursement plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disburse-ment	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effective-ness to the Fund (US\$/kg.)*
<b>GRAND TOTAL</b>	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
<b>Region</b>											
Africa	1	790,000	0%	0	0%	160,000	20%	0	25	n/a	\$4.66
Asia & Pacific	34	80,287,268	41%	17	50%	70,623,504	88%	16	37	24	\$3.32
Europe	1	0	0%	0	0%	0	0%	0	13	n/a	n/a
Latin America and Caribbean	10	6,869,910	38%	2	20%	6,015,688	88%	21	44	51	\$27.42
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>											
Aerosol	2	6,371,910	3%	1	50%	3,371,910	53%	12	48	7	\$11.48
Foam	5	8,960,564	5%	2	40%	6,604,500	74%	21	32	24	\$6.24
Fumigants	3	2,189,205	6%	1	33%	1,586,555	72%	24	40	20	\$37.29
Halon	4	1,831,000	43%	2	50%	1,321,887	72%	29	62	45	\$2.13
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	20	16,505,529	30%	6	30%	12,223,171	74%	16	35	24	\$3.48
Process Agent	2	15,000,000	53%	2	100%	15,000,000	100%	4	13	n/a	\$2.26
Production	7	36,150,000	57%	4	57%	35,853,000	99%	8	24	20	\$3.58
Refrigeration	3	938,970	42%	1	33%	838,169	89%	39	75	59	\$3.77
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
<b>Implementation Characteristics</b>											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
<b>Time or Objective-sensitive Accounts</b>											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
<b>Disbursement Method</b>											
During Implementation	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
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
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.											

Cumulative Completed Non-Invest

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
<b>GRAND TOTAL</b>	104	16,861,938	97%	18	35
<b>Region</b>					
Africa	14	2,123,488	100%	12	31
Asia & Pacific	39	9,353,817	100%	19	41
Europe	9	1,666,762	67%	20	43
Latin America and Caribbean	29	3,510,975	100%	21	35
Global	13	206,896	100%	2	14
<b>Sector</b>					
Aerosol	2	372,662	100%	17	45
Foam	2	1,671,013	100%	34	51
Fumigants	2	428,056	100%	22	73
Halon	3	1,307,700	66%	32	84
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	0	0	0%	n/a	n/a
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	14	4,847,025	100%	42	58
Several	80	8,181,690	99%	12	27
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	43	2,034,628	100%	4	15
National Implementation	61	14,827,310	96%	26	48
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	51	3,931,316	97%	5	17
Objective-Sensitive	53	12,930,622	97%	28	51
<b>Disbursement Method</b>					
During Implementation	102	15,860,508	96%	18	34
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	0	0	0%	n/a	n/a
<p>Note:</p> <p>(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.</p> <p>(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.</p>					



Cumulative Ongoing Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
<b>GRAND TOTAL</b>	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
<b>Region</b>										
Africa	1	247,270	0%	0	0%	123,635	50%	n/a	26	n/a
Asia & Pacific	5	1,225,884	28%	5	100%	991,104	81%	23	48	14
Europe	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Latin America and Caribbean	4	998,264	61%	4	100%	998,263	100%	41	91	55
Global	3	6,984,612	0%	0	0%	250,000	4%	n/a	42	n/a
<b>Sector</b>										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	3	949,244	54%	3	100%	855,886	90%	43	96	44
Halon	2	511,370	37%	2	100%	493,083	96%	62	116	79
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	1	100,000	0%	0	0%	100,000	100%	n/a	15	n/a
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	6,884,612	0%	0	0%	150,000	2%	n/a	97	n/a
Severals	6	1,010,804	25%	4	67%	764,033	76%	6	21	n/a
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
<b>Implementation Characteristics</b>										
Agency Implementation	2	100,000	0%	0	0%	100,000	100%	n/a	14	n/a
National Implementation	11	9,356,030	10%	9	82%	2,263,002	24%	31	66	26
<b>Time or Objective-sensitive Accounts</b>										
Time-Sensitive	6	1,010,804	25%	4	67%	764,033	76%	6	21	n/a
Objective-Sensitive	7	8,445,226	8%	5	71%	1,598,969	19%	51	90	41
<b>Disbursement Method</b>										
During Implementation	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
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
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.										

Project Preparation

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							Balance (US\$)	Estimated Disbursement in Current Year (US\$)
	Num-ber of Pro-jects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Dis-bursed	Aver-age Num-ber of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Approval to Completion	Num-ber of Pro-jects	Approved Funds plus Adjust-ment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Dis-burs-ed	Average Number of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Ap-proval to Planned Com-pletion			
<b>GRAND TOTAL</b>	251	21,820,815	100%	5	13	3	120,000	6,900	6%	14	43	113,100	107,000	
<b>Agency</b>														
UNDP	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
UNEP	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
UNIDO	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
WORLD BANK	251	21,820,815	100%	5	13	3	120,000	6,900	6%	14	43	113,100	107,000	
Bilaterals	0	0	n/a	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
<b>Region</b>														
Africa	16	621,762	100%	2	9	0	0	0	0%	n/a	n/a	0	0	
Asia & Pacific	122	13,749,190	100%	5	14	1	45,000	6,900	15%	14	41	38,100	32,000	
Europe	21	1,582,883	100%	4	14	0	0	0	0%	n/a	n/a	0	0	
Latin Amer./Car.	86	5,028,226	100%	5	12	2	75,000	0	0%	n/a	44	75,000	75,000	
Global	6	838,754	100%	10	18	0	0	0	0%	n/a	n/a	0	0	
<b>Sector</b>														
Aerosol	3	153,500	100%	7	17	1	50,000	0	0%	n/a	44	50,000	50,000	
Foam	14	689,000	100%	4	12	0	0	0	0%	n/a	n/a	0	0	
Fumigants	10	335,000	100%	13	16	1	25,000	0	0%	n/a	44	25,000	25,000	
Halon	7	356,000	100%	5	12	0	0	0	0%	n/a	n/a	0	0	
Multiple Sectors	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Other	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Phaseout Plan	3	145,000	100%	9	15	1	45,000	6,900	15%	14	41	38,100	32,000	
Process Agent	5	512,181	100%	11	16	0	0	0	0%	n/a	n/a	0	0	
Production	7	1,015,000	100%	9	15	0	0	0	0%	n/a	n/a	0	0	
Refrigeration	24	2,075,060	100%	6	15	0	0	0	0%	n/a	n/a	0	0	
Severol	169	16,053,320	100%	3	12	0	0	0	0%	n/a	n/a	0	0	
Solvents	9	486,754	100%	7	17	0	0	0	0%	n/a	n/a	0	0	
Sterilant	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
<b>Implementation Type</b>														
Agency	241	19,360,857	100%	4	12	3	120,000	6,900	6%	14	43	113,100	107,000	
National	10	2,459,958	100%	16	36	0	0	0	0%	n/a	n/a	0	0	
<b>Time/Objective Accounts</b>														
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0	
Objective	136	11,319,714	100%	7	16	3	120,000	6,900	6%	14	43	113,100	107,000	
<b>Disbursement</b>														
During Imp.	247	20,950,815	100%	5	12	3	120,000	6,900	6%	14	43	113,100	107,000	
After Imp.	4	870,000	100%	11	28	0	0	0	0%	n/a	n/a	0	0	
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.														

