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执行蒙特利尔议定书
多边基金执行委员会
第五十五次会议
2008年7月14日至18日，曼谷

截至2007年12月31日的世界银行进度报告

本文件包括：

- 基金秘书处的评论和建议
- 关于世界银行执行《蒙特利尔议定书》活动的年度进度报告（2007年1月至12月）

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。
为节省经费起见，本文件印数有限。请各代表携带文件到会，不索取更多副本。

基金秘书处的评论

导言

1. 本文件介绍了基金秘书处关于截至 2007 年 12 月 31 日世界银行所开展活动的进度报告的评论和建议。进度报告附后。

问题简述

- 已经核准 5.309 亿美元用于由世界银行执行的多年期协定，截至 2007 年 12 月 31 日，有 6,670 万美元余额。
- 目前有 24 个多年期协定正在执行当中；5 个多年期协定（一年前核准）已经支付了核准金额的不到 20%，其中 4 个协定与赠款协定完成有关，另外 5 个多年期协定仍有大量余额和/或执行困难。
- 全球冷风机项目在获得共同供资方面出现拖延，但是泰国冷风机减让性贷款项目得到偿付。
- 有 4 个项目被归为执行拖延某些，须履行项目撤销程序。
- 1 个甲基溴项目被拖延。
- 2 个哈龙库项目被拖延。

执行情况

2. 在报告所述期间（2007 年 1 月至 12 月），执行委员会核准了 20 个由世界银行执行的投资项目，价值约为 6,615 万美元，这些项目将淘汰 20,104 ODP 吨，包括 17,115 ODP 吨的生产量。2007 年核准的 6,600 万美元基本上体现了 2006 年的供资水平。2007 年，世行支付了约 9,551 万美元，比上一年度少 2,551 万美元。

3. 2007 年，世界银行完成了 13 个投资项目。到 2007 年底，累计完成了核准由其执行的 568 个项目的 92%（522 个项目）。世行已淘汰了 280,888 ODP 吨，包括 159,003 ODP 吨的生产量，而正在执行中的项目一旦完成将淘汰 279,329 ODP 吨，包括 159,348 ODP 的生产量。到 2007 年底，世行已支付执行委员会为其核准的资源（8.6791 亿美元）的 90%（7.8269 亿美元），不包括机构支助费用。

4. 目前，世界银行正在执行 24 个注重绩效的多年期协定，截至 2007 年底，为此核准的资金为 5.3095 亿美元。2007 年，世界银行还延长了三个体制建设项目，完成了 13 个投

资项目、四个技术援助项目和一个项目的筹备活动。

2007 年国家一级的进度

5. 附件一提供了按国家分列的对世界银行 2007 年活动的评估。世行计划在 17 个国家付款，在 5 个国家实现了 85% 以上的付款率。

6. 根据各项活动的计划完成日期以及与核准相关的淘汰，执行拖延可增加某些国家的净排放量。

7. 在因拖延而产生净排放的国家中，阿根廷和厄瓜多尔报告了 2007 年的实际消费数据。尽管项目出现拖延，但 2007 年阿根廷消耗臭氧层物质消费量减少了 1,123 ODP 吨，而厄瓜多尔的消耗臭氧层物质消费量则增加了 36.7 ODP 吨。

8. 根据 2006 年进度报告中的计划完成日期以及 2007 年进度报告给出的结果，世行完成了其计划于 2007 年完成项目的 52% 并实现了目标淘汰量的 70%。应当指出的是，如果世界银行按照第 53/38 号决定提交了经订正的计划完成日期的话，这些比例可能会更高，但是世行并没有提供这一信息。

注重绩效的多年期协定

9. 世界银行在其进度报告中纳入了有关 24 个执行中的多年期协定的资料。年度进度报告提供了关于付款和赠款协定签署情况的信息，这对资金的发放至关重要。项目资金只有在协定签署后才可发放。

赠款协定签署方面的拖延

10. 多年期协定的各项活动是否可以开始，其关键指标是适时签署赠款和次级赠款协定及相关的内部协定。

11. 2007 年世界银行与安提瓜和巴布达没有签署《赠款协定》，因此没有为氟氯化碳淘汰管理计划支付资金 (ANT/PHA/44/INV/10)。世界银行在其 2005 年进度报告中表示《赠款协定》的编写工作已进入最后阶段，应当在 2006 年签署。世行在其 2006 年进度报告中表示，仍在与安提瓜和巴布达政府就《赠款协定》进行磋商。世行预计《赠款协定》将在 2007 年 6 月签署。世行在其 2007 年进度报告中指出，《赠款协定》即将签署，但是，一旦区域管理完成，必须首先转发给安提瓜和巴布达。世界银行正在从事这一工作，一旦签署，《赠款协定》将在两个月后生效。如果世行在向执行委员会第五十五次会议提交进度报告期间没有报告《赠款协定》于 2008 年 6 月签署，谨建议委员会要求其向第五十六次会议提交补充情况报告。

12. 没有为进行中的阿根廷国家氟氯化碳淘汰计划 2006 年工作方案支付资金 (ARG/PHA/47/INV/148)。世界银行表示, 将在 2008 年初找到更换冷风机的最佳方式。去年的进度报告中所报告的拖延也是基于同一个理由。更换初级冷风机的《次级赠款协定》预计将于 2008 年第三季度签署。该项目计划在 2009 年 12 月完成。

多年期协定的付款

13. 由世界银行执行的 24 个注重绩效的多年期协定中有 61 期的年度付款尚有余额未支付。这些年度付款如表 1 所示。

表 1

多年期协定的年度付款次数

协定	核准的供资 加调整额 (美元)	支付的资金 (美元)	余额(美 元)	2008 年估 计付款(美 元)	2008 年后 将支付的 差额(美 元)	2007 年估 计付款(美 元)	仅 2007 年 付款
安提瓜和巴布达淘汰氟氯化碳	69,400	0	69,400	10,000	59,400	20,000	0
阿根廷淘汰氟氯化碳	500,000	0	500,000	200,000	300,000	50,000	0
阿根廷生产氟氯化碳	8,600,000	5,984,110	2,615,890	2,350,000	265,890	1,548,000	281,247
巴哈马淘汰氟氯化碳	560,000	240,000	320,000	140,000	180,000	200,000	-120,000
中国泡沫塑料	52,079,000	42,578,600	9,500,400	7,231,900	2,268,500	7,899,900	12,485,100
中国哈龙	61,900,000	49,840,000	12,060,000	11,830,000	230,000	6,060,000	-300,000
中国加工剂(第一阶段)	61,000,000	59,000,000	2,000,000	2,000,000	0	4,500,000	5,500,000
中国加工剂(第二阶段)	35,000,000	30,000,000	5,000,000	5,000,000	0	7,200,000	7,000,000
中国生产氟氯化碳	135,000,000	123,000,000	12,000,000	12,000,000	0	6,500,000	-5,500,000
中国生产三氯乙酸	1,400,000	1,140,000	260,000	260,000	0	390,000	390,000
厄瓜多尔淘汰氟氯化碳	1,671,466	745,715	925,751	580,930	344,821	531,644	162,622
印度淘汰氟氯化碳	31,677,205	29,439,941	2,237,264	2,237,264	0	4,281,197	9,160,200
印度生产氟氯化碳	70,000,000	68,965,000	1,035,000	828,000	207,000	600,000	-150,000
印度尼西亚淘汰消耗臭氧层物 质气雾剂	371,910	206,099	165,811	165,811	0	158,600	176,899
印度尼西亚淘汰消耗臭氧层物 质泡沫塑料	2,922,564	1,842,613	1,079,951	992,387	87,564	803,413	273,462
印度尼西亚淘汰消耗臭氧层物 质汽车空调	4,317,000	3,974,875	342,125	281,325	60,800	556,957	278,232
马来西亚淘汰消耗臭氧层物质	10,967,005	9,049,039	1,917,966	1,635,000	282,966	3,073,708	1,176,764
墨西哥淘汰氟氯化碳冷风机	500,000	500,000	0	0	0	0	0
菲律宾淘汰氟氯化碳	10,106,876	6,760,425	3,346,451	2,426,181	920,270	3,429,183	1,914,875
泰国甲基溴	1,959,205	121,762	1,837,443	1,364,793	472,650	315,000	99,465
泰国淘汰消耗臭氧层物质	13,793,626	7,798,186	5,995,440	3,121,196	2,874,244	1,639,496	1,401,899
突尼斯淘汰消耗臭氧层物质	790,000	0	790,000	160,000	630,000	79,000	0
土耳其淘汰氟氯化碳	9,000,000	7,328,409	1,671,591	1,671,591	0	1,686,932	941,456

协定	核准的供资 加调整额 (美元)	支付的资金 (美元)	余额(美 元)	2008年估 计付款(美 元)	2008年后 将支付的 差额(美 元)	2007年估 计付款(美 元)	仅2007年 付款
委内瑞拉(玻利瓦尔共和国)生 产氟氯化碳	15,450,000	15,251,667	198,333	20,000	178,333	205,000	6,667
越南甲基溴	230,000	0	230,000	100,000	130,000	10,000	0
越南淘汰消耗臭氧层物质	1,081,537	452,303	629,234	243,234	386,000	384,958	336,724
共计	530,946,794	464,218,743	66,728,051	56,849,613	9,878,439	52,122,987	35,515,612

说明：以黑体字表示的几项是一年多以前核准的但是支付率不到20%的项目。

14. 在核准的注重绩效的多年期协定年度付款的530,946,794美元中,世界银行已经支付了464,218,743美元(87%),尚有66,728,051美元的余额。其中56,849,613美元(85%)预计将在2008年支付。然而,应当指出的是,世界银行本计划在2007年为其注重绩效的多年期协定支付5,210万美元,实际支付了3,550万美元。

15. 有五个国家(表1中以黑体表示)报告称注重绩效的多年期协定核准资金的支付率低于20%,包括安提瓜和巴布达、阿根廷(氟氯化碳-冷风机)、泰国(甲基溴)、突尼斯(消耗臭氧层物质)和越南(甲基溴)。安提瓜和巴布达和阿根廷还没有获得淘汰氟氯化碳项目的资金,因为还没有签署相关的赠款协定或次级赠款协定。

16. 根据泰国的甲基溴淘汰项目(THA/FUM/50/INV/147),原定于2008年4月开始的针对受惠人的培训被拖延。目前正在建设昆虫抗性实验室设施。2007年,澳大利亚培训了三名抗虫领域的昆虫学者,并已经着手开始对全国进行勘察,寻找抗磷化氢的品种,还进行了试点种植。其目标是绘制关于泰国昆虫抗性的分布地图。泰国农业部随后将根据这一地图制定磷化氢的熏蒸标准。已经制定了关于限制使用在出口前不必进行熏蒸的甲基溴产品的新条例,并将于2008年3月生效。

17. 突尼斯国家消耗臭氧层物质淘汰项目(TUN/PHA/49/INV/47)于2006年7月获得核准,计划于2008年7月完成,但是尚未支付任何资金。世界银行表示,《赠款协定》于2007年2月进行了修正。已经制定了顾问的职权范围,以协助处理国家消耗臭氧层物质淘汰项目下的泡沫塑料、制冷剂服务、气雾剂和哈龙行业。一项咨询正处于合同签署过程,在世界银行提交本报告时尚未订购任何设备。根据与突尼斯政府的协定,2008年6月派出了一个特派团。世界银行准备视需要在第五十五次会议上向执行委员会提交补充资料。

18. 越南政府于2007年11月核准了淘汰甲基溴项目的《赠款协定》(VIE/FUM/50/INV/48)。植物保护部门已经完成了一个虫害治理计划的编写,以确保替代甲基溴之后不会产生其他的环境和社会健康影响,并刚刚完成关于虫害治理计划的协商。在这些工作的基础之上,《赠款协定》预计将于2008年7月签署。与此同时,越南政府启动了法律程序,以改善其监测甲基溴进口与使用的管理体系。

仍需支付大量资金和/或有执行困难的注重绩效的多年期协定

19. 在最终淘汰管理计划中，核查报告迟交的是巴哈马 2004-2005 两年期方案（BHA/PHA/44/INV/12）。最后一次付款已经得到核准。按照执行委员会的决定，不能等到所有的条件都满足后才开始支付资金。2008 年 4 月，世界银行与巴哈马新任臭氧干事进行了讨论，并被告知，正在进行 2006 年和 2007 年的消费量核查工作，预计将于近期完成。这只是执行委员会确定的条件之一。2007 年，由于项目管理的重组和所有项目管理机构工作人员的离职，似乎没有开展任何活动。未来几个月里将组成一个特派团来开展项目活动。

20. 在至今核准的中国泡沫塑料行业淘汰计划的 9,500,400 美元未付资金中，预计 2008 年只能支付 7,231,900 美元。世界银行报告称，所有必要的 CFC-11 淘汰合同均已按计划于 2007 年底签署，并已实现了往年的年度淘汰目标。自 2008 年 1 月 1 日起已禁止在泡沫塑料行业使用 CFC-11。报告称年度计划下的一些次级活动仍在进行当中。

21. 中国的哈龙计划中也还有大量的资金需要支付。世界银行在其上一期的年度付款中表示，中国和世界银行正在研究将该协定延长至 2015 年的可能性。它还报告，哈龙项目的重点将放在哈龙的回收和如何处理报废的哈龙灭火器。

22. 在印度尼西亚的泡沫塑料行业淘汰协定中，正在开展企业一级的活动和转化活动，以及一些非投资活动。这使印度尼西亚能够实现其关于这一行业的淘汰承诺。

23. 在核准的泰国消耗臭氧物质淘汰协定付款的剩余 5,995,440 美元中，预计 2008 年将支付 3,121,196 美元。世界银行报告称，一些气雾剂、溶剂和计量吸入器行业中的个别项目已经完成，甲基氯仿淘汰也将近完成。世界银行还报告称，已经为获得认证的车间分配了汽车空调维修工具，泡沫塑料小组项目已经完成，训练教练员方案已经完成，对技术人员的培训将于 2008 年开始。

24. 谨建议执行委员会要求向第五十六次会议提交关于越南（甲基溴）、巴哈马（氟氯化碳）、中国（泡沫塑料和哈龙）、印度尼西亚（氟氯化碳）和泰国（消耗臭氧物质）多年期协定的补充情况报告。

个别项目

25. 本节讨论项目执行拖延情况和不需要履行项目撤消程序的项目。

执行拖延

26. 考虑到不再受监测的所有项目并进一步根据执行委员会的决定，有四个项目的执行有拖延。存在执行拖延的四个项目中有三个在 2006 年也被归入执行拖延项目。2007 年，世界银行被归入执行拖延的项目数目比 2006 年要少，2006 年的这类项目有七个。谨建议

执行委员会注意，世界银行将向第五十六次会议报告最多四个执行拖延的项目。

氟氯化碳淘汰（冷风机）、体制建设、甲基溴项目、溴氯甲烷和哈龙库

27. 根据执行拖延报告，这些项目不必接受监测，因而不必履行项目撤销程序。

全球冷风机项目

28. 世界银行正在执行全球冷风机项目（GLO/REF/47/DEM/268）。6,884,612 美元都没有得到支付。世界银行表示，2007 年 12 月核准了用于碳融资的清洁发展机制方法，2008 年 6 月将签署一份排放削减购买协定。已经向全球环境基金会提交了印度冷风机项目的项目信息表，作为工作方案的条目之一。预计将于 2008 年 4 月初获得全球环境基金会首席执行官关于将该条目纳入 2008 年 4 月工作方案的许可。世界银行还报告称，菲律宾的项目信息表正在最后落实，而印度的项目设计文件正在制定当中。冷风机项目的问题还在合并进度报告中进行了讨论（UNEP/OzL.Pro/ExCom/55/9）。

泰国偿还冷风机贷款

29. 世界银行通过泰国的冷风机项目收到了对冷风机所有者所偿还的 1,198,947 美元的减让性贷款（THA/REF/26/INV/104）。这是第一次发放贷款的资金被偿还给多边基金，因为除了这一项目以外，所有核准的项目获得的都是多边基金的赠款。

30. 该研究最初获得核准时的价值为 247.5 万美元加上机构费用，但是，由于没有兴趣参加方案，世界银行归还了 1,276,053 美元。为更换 17 台冷风机支付了 1,198,947 美元，并认为一旦实现节能，这些钱将得到偿还。2007 年，泰国直接向世界银行全额偿还了 1,198,947 美元，并被列为“其他收入”。后来，财务主任在执行委员会第五十四次会议上扣除这一金额。

31. 从这一项目所获得的收益与不是用在项目的基金收益在某些方面有所不同。世界银行实际上向这些公司支付了资金，然后这些公司用这些资金采购设备。因此，即使可以从受益者处收回这些资金，世界银行还是可以赚取与支付相关的机构费用。通常情况下，机构在偿还未用于项目的钱的同时也将偿还机构费用。在进度报告数据库中很难找到关于资金获得核准、支付和使用，以及创收的事实，因为多边基金以前没有从这些项目中获得过收入，进度报告主要针对赠款而言。关于如何处理从贷款偿还中所创造的收入问题在《缴款和支付情况》（UNEP/OzL.Pro/ExCom/55/3）、《资金余额和可利用情况报告》（UNEP/OzL.Pro/ExCom/55/4）和《2007 年临时财务报表》（UNEP/OzL.Pro/ExCom/55/52）中也进行了讨论。

32. 谨建议执行委员会赞赏地注意到泰国冷风机贷款项目偿还了 1,198,947 美元。

体制建设

33. 世界银行正在下列五个建立了国家臭氧机构的国家执行体制建设项目：厄瓜多尔、约旦、菲律宾、泰国和突尼斯。世界银行对所有这些国家所开展的活动进行了报告。

甲基溴示范项目

34. 世界银行在阿根廷的一个甲基溴示范项目正在执行当中（ARG/FUM/29/DEM/93），该项目 1999 年 11 月获得核准。这个项目已拖延了 89 个月。计划完成日期为 2009 年 4 月，51% 的资金已经支付。世界银行报告称，首轮对棉花和柑橘的测试圆满完成，并取得了令人满意的结果。第二论确认结果的测试正在进行当中。报告称，2007 年没有进行任何支付，因为 2006 年底所支付的资金加上受益者自己的对应出资足以完成这一工作。2007 年所涉额外支出将在 2008 年事后审查之后获得支付。最后，世界银行报告称，确认测试将于 2008 年 11 月完成，其目的是在 2009 年初公布结果。

哈龙库项目

35. 世界银行一直在下列国家执行哈龙库项目（不包括中国行业计划所涉的哈龙库）：阿根廷（ARG/HAL/26/TAS/80）和泰国（THA/HAL/29/TAS/121）。

36. 世界银行向执行委员会第五十五次会议提交的关于阿根廷哈龙库项目的报告（ARG/HAL/26/TAS/80）指出，由于受援国在采购进程中的拖延，选择建设储存设施的公司这一工作直到 2007 年底才完成。储存设施的建设将于 2008 年 1 月开始，并于 2008 年上半年完成。该项目计划在 2008 年 9 月完成。

37. 在帮助消除 halon-1301 在新用途中的使用和管理回收的 halon-1301 的国家哈龙管理方案再次出现拖延（ARG/HAL/26/TAS/80），主要是有关 2007 年 12 月应当完成的储存设施。该项目现在预计将拖延 94 个月。世界银行报告称，储存设施的建设预计将于 2008 年 5 月底完成，并在 2008 年 6 月由世界银行的一个特派员进行确认。

38. 泰国的哈龙库项目（THA/HAL/29/TAS/121）从 1999 年 11 月起持续拖延。世界银行指出，管理哈龙的团队已经选出，也提出了初期报告。此外，世行报告称，已经完成了一个训练单元，并将于 2008 年 3 月对哈龙使用者和相关政府官员开展两个讲习班。该项目计划在 2009 年 5 月完成。

39. 谨建议执行委员会要求向第五十六次会议提交关于阿根廷哈龙库项目的补充情况报告。

建议

40. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/55/14 号文件所载世界银行进度报告；

- (b) 连续第二次在会议上敦促世界银行加快签署它与安提瓜和巴布达的赠款协定及其与突尼斯的修正赠款协定，并向第五十六次会议提交情况报告；
- (c) 要求向第五十六次会议提交关于下列项目的补充情况报告：
 - (一) 阿根廷的国家氟氯化碳淘汰计划（ARG/PHA/47/INV/148）；
 - (二) 泰国的甲基溴项目（THA/FUM/50/INV/147）；
 - (三) 越南的国家甲基溴淘汰协定（VIE/FUM/50/INV/48）；
 - (四) 巴哈马的最终淘汰管理计划（BHA/PHA/44/INV/12）；
 - (五) 中国泡沫塑料行业计划；
 - (六) 中国哈龙行业计划；
 - (七) 印度尼西亚泡沫塑料行业计划；
 - (八) 泰国消耗臭氧物质淘汰计划；
 - (九) 全球冷风机项目（GLO/REF/47/DEM/268）；
 - (十) 甲基溴替代物示范项目（ARG/FUM/29/DEM/93）；以及
 - (十一) 阿根廷的哈龙库项目（ARG/HAL/26/TAS/80）；
 - (十二) 泰国的哈龙库项目（THA/HAL/29/TAS/121）；
- (d) 赞赏地注意到泰国冷风机贷款项目偿还了 1,198,947 美元。（THA/REF/26/INV/104）；以及
- (e) 注意到世界银行将向第五十六次会议报告总共 4 个执行拖延的项目，包括 2006 年被列为执行拖延的 3 个项目。

附件一

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	

UNEP/OzL.Pro/ExCom/55/14
Annex I

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)
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
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	
Total	21,549	70%	55,384,244	95,506,245	172%	52%	-3,359	-3,359	



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2007

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List of Attachments

- Annex I: Country Developments
- Annex II: Progress & Financial Reporting Database
-

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 939.¹ 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.

¹ 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\$)
Disbursement during Implementation																	
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
Sub-Total	724	668	92%	117,329	119,576	102%	159,348	159,003	100%	852,152,805	-19,734,452	748,063,818	90%	84,354,535	62,246,864	67,899,370	-1,657,138
Disbursement after Completion**																	
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
Sub-Total	28	28	100%	1,067	1,406	132%	0	0	0%	15,326,800	-2,422,070	12,904,730	100%	0	0	10,296	32,940
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
GRAND TOTAL	939	877	93%	119,324	121,884	102%	159,348	159,003	100%	898,511,361	-30,601,409	782,689,518	90%	85,220,433	62,865,991	84,354,888	-3,009,233

* 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
Total	939	877	93%	898,511,361	-30,601,409	782,689,518	90%	85,220,433	62,865,991

* 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 52nd 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.

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.

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 51st 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 38th 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.

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.

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
Total			38,275					97,706,247	0	84,810,791	87	12,895,456	12,328,420

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 47th Meeting. In 2007, the Bank also received approval for an Assessment of CTC Phaseout in the Chlor-alkali Sector at the 52nd 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 ⁽¹⁾	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 ⁽²⁾	21 ⁽³⁾
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%

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

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

⁽³⁾ 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.)
GRAND TOTAL	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
Region								
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
Sector								
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
Implementation Characteristics								
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
Time or Objective-Sensitive Accounts								
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
Disbursement Method								
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
GRAND TOTAL	104	16,861,938	97%	18	35
Region					
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
Sector					
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
Implementation Characteristics					
Agency Implementation	43	2,034,628	100%	4	15
National Implementation	61	14,827,310	96%	26	48
Time or Objective-sensitive Accounts					
Time-Sensitive	51	3,931,316	97%	5	17
Objective-Sensitive	53	12,930,622	97%	28	51
Disbursement Method					
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.)*
GRAND TOTAL	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
Region											
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
Sector											
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
Implementation Characteristics											
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
Time or Objective-sensitive Accounts											
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
Disbursement Method											
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.

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
GRAND TOTAL	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
Region										
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
Sector										
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
Implementation Characteristics										
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
Time or Objective-sensitive Accounts										
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
Disbursement Method										
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.

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 st ExCom Meeting
March 26-27	Washington, DC, USA	11 th Annual Financial Agents Workshop
June 4-7	Nairobi, Kenya	27 th Meeting of the Open-Ended Working Group
June 8-9	Nairobi, Kenya	38 th Meeting of the Implementation Committee
July 23-27	Montreal, Canada	52 nd ExCom Meeting
September 12-14	Montreal, Canada	39 th Meeting of the Implementation Committee
September 16	Montreal, Canada	Celebration of the 20 th Anniversary of the Montreal Protocol and Seminar
September 17-21	Montreal, Canada	19 th 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 rd 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.

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

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.

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 12th 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

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.

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.

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 52nd 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.

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

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

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

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.

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

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

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

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\$)
Closed Projects												
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
Transferred Projects												
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\$)*
Sector						
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
Sub-Total	0	0	0	867,909,952	0	867,909,952
Agency fees/administrative costs	0	0	0	81,345,655	0	81,345,655
GRAND TOTAL	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.						
Region						
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
Implementation Characteristics						
Agency Implementation	0	0	0	21,615,906	0	21,615,906
National Implementation	0	0	0	846,294,046	0	846,294,046
Time or Objective-sensitive Accounts						
Time-Sensitive	0	0	0	15,443,642	0	15,443,642
Objective-Sensitive	0	0	0	852,466,310	0	852,466,310
Disbursement Method						
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\$)
Disbursement during Implementation																	
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
Sub-Total	724	668	92%	117,329	119,576	102%	159,348	159,003	100%	852,152,805	-19,734,452	748,063,818	90%	84,354,535	62,246,864	67,899,370	-1,657,138
Disbursement after Completion**																	
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
Sub-Total	28	28	100%	1,067	1,406	132%	0	0	0%	15,326,800	-2,422,070	12,904,730	100%	0	0	10,296	32,940
Retroactively Funded	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-sensitive Account	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
GRAND TOTAL	939	877	93%	119,324	121,884	102%	159,348	159,003	100%	898,511,361	-30,601,409	782,689,518	90%	85,220,433	62,865,991	84,354,888	-3,009,233
* 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).																	

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
Total	939	877	93%	119,324	121,303	102%	159,348	159,003	100%	867,909,952	782,689,518	90%	85,220,433	62,865,991	84,354,888	-3,009,233
*Excludes Closed and Transferred Projects Includes Project Preparation																

Agency Comparisons

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
Investment Projects						
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%
Non-Investment Projects**						
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%
All Projects						
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
GRAND TOTAL	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.)
GRAND TOTAL	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
Region								
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
Sector								
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
Implementation Characteristics								
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
Time or Objective-sensitive Accounts								
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
Disbursement Method								
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.)*
GRAND TOTAL	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
Region											
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
Sector											
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
Implementation Characteristics											
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
Time or Objective-sensitive Accounts											
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
Disbursement Method											
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
GRAND TOTAL	104	16,861,938	97%	18	35
Region					
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
Sector					
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
Implementation Characteristics					
Agency Implementation	43	2,034,628	100%	4	15
National Implementation	61	14,827,310	96%	26	48
Time or Objective-sensitive Accounts					
Time-Sensitive	51	3,931,316	97%	5	17
Objective-Sensitive	53	12,930,622	97%	28	51
Disbursement Method					
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
GRAND TOTAL	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
Region										
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
Sector										
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
Implementation Characteristics										
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
Time or Objective-sensitive Accounts										
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
Disbursement Method										
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			
GRAND TOTAL	251	21,820,815	100%	5	13	3	120,000	6,900	6%	14	43	113,100	107,000	
Agency														
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	
Region														
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	
Sector														
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	
Implementation Type														
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	
Time/Objective Accounts														
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	
Disbursement														
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.														

