

Distr.

GENERAL

UNEP/OzL.Pro/ExCom/70/15

10 June 2013

ARABIC

ORIGINAL: ENGLISH



اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع السابع
بانكوك، 1-5 يوليه/تموز 2013

التقرير المرحلي للبنك الدولي
حتى 31 ديسمبر/كانون الأول 2012

تحتوي هذه الوثيقة على:

- تعليقات وتوصيات أمانة الصندوق
- التقرير المرحلي السنوي لعام 2012 عن عمليات البنك الدولي لتنفيذ بروتوكول مونتريال (يناير/كانون الثاني – ديسمبر/كانون الأول 2012)

تعليقات أمانة الصندوق

مقدمة

1. تعرض هذه الوثيقة تعليقات وتوصيات أمانة الصندوق بشأن التقرير المرحلي للبنك الدولي للأنشطة حتى 31 ديسمبر/كانون الأول 2012. والتقرير المرحلي مرفق طيه. وأدرجت البيانات في قاعدة بيانات التقرير المرحلي الموحد التي تتوفر عند الطلب.

لمحة من القضايا

- من بين 644,4 مليون دولار أمريكي المعتمدة للاتفاقات متعددة السنوات التي ينفذها البنك الدولي، يتبقى رصيد قيمته 62.1 مليون دولار أمريكي حتى 31 ديسمبر/كانون الأول 2012.
- اعتمد مبلغ 12,49 مليون دولار أمريكي لتنفيذ البنك الدولي في عام 2012 بينما بلغت التكاليف الإدارية 2,77 مليون دولار أمريكي (22.2 في المائة من المشاريع المعتمدة).
- هناك ثلاثة وثلاثون اتفاقاً متعدد السنوات قيد التنفيذ، وأنفق نحو 10 في المائة من الأموال المعتمدة لخمس اتفاقات متعددة السنوات (معتمدة منذ أكثر من عام مضى).
- التأخر في تنفيذ الخطة الوطنية لإزالة المواد الكلوروفلوروكربونية في تايلاند بسبب نقص العاملين في وحدة الأوزون الوطنية والفيضانات الشديدة. وعين مدير جديد لرئاسة وحدة الأوزون الوطنية.
- وافقت اللجنة التنفيذية على الأنشطة الأربعة الجارية لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية والتي لم توقع الاتفاقات لها حتى الآن.
- مشروعان مصنفان بالتأخر في التنفيذ عُرضة لإجراءات إلغاء المشروع.

حالة تنفيذ

2. خلال الفترة المشمولة بالتقرير (يناير/كانون الثاني - ديسمبر/كانون الأول 2012)، وافقت اللجنة التنفيذية على خمسة مشاريع استثمارية لينفذها البنك الدولي، بلغت قيمتها حوالي 11.5 مليون دولار أمريكي، والتي ستؤدي إلى إزالة 167.1 طن من قدرات استنفاد الأوزون. وخلال عام 2012، أنفق البنك حوالي 5,96 مليون دولار أمريكي، وهو أقل من العام السابق بحوالي 3,16 مليون دولار أمريكي.

3. وفي عام 2012، أنجز البنك الدولي 6 مشاريع استثمارية. تراكمياً، تم الانتهاء من 96 في المائة (587 مشروعاً) من بين 609 مشروعاً استثمارياً معتمداً لينفذهم البنك الدولي بحلول نهاية 2012. وأزال 302,673 طن من قدرات استنفاد الأوزون، بما في ذلك 174,895 طن من قدرات استنفاد الأوزون من الإنتاج ويجري تنفيذ المشاريع التي، عند اكتمالها، ستخلص من 298,901 طن من قدرات استنفاد الأوزون، بما في ذلك 174,826 طن من قدرات استنفاد الأوزون من الإنتاج. وبحلول نهاية عام 2012، أنفق البنك الدولي 92.9 في المائة (918,97 مليون دولار أمريكي) من الموارد التي اعتمدها اللجنة التنفيذية لذلك (989,12 مليون دولار أمريكي)، باستثناء تكاليف دعم الوكالة.

4. وحالياً، ينفذ البنك الدولي 33 اتفاقاً قائماً على التنفيذ المتعدد السنوات التي اعتمد لهم 644,4 مليون دولار أمريكي حتى نهاية عام 2012. وجدد البنك نشاطين من أنشطة التعزيز المؤسسي خلال عام 2012. وأنهت الوكالة أيضاً أحد الأنشطة التوضيحية، وستة أنشطة لإعداد المشروع وبرنامج واحد للمساعدة التقنية خلال عام 2012.

5. وبلغت القيمة الإجمالية لجميع المشاريع المعتمدة في عام 2012 للبنك الدولي 12,49 مليون دولار أمريكي بالإضافة إلى التكاليف الإدارية بقيمة 2.77 مليون دولار أمريكي (1.04 مليون دولار أمريكي في رسوم أتعاب الوكالة و1.73 مليون دولار أمريكي في تكاليف الوحدة الأساسية).

التقدم المحرز خلال عام 2012 على الصعيد القطري

6. يقدم المرفق الأول تقييماً، حسب البلد، لأنشطة البنك الدولي لعام 2012. وخطط البنك للإنفاق في 12 بلداً أو إقليمياً، وتحقيق معدل إنفاق أكثر من 85 في المائة في بلدين. واستناداً إلى تواريخ الانتهاء المقررة في التقرير المرحلي لعام 2011 والنتائج الواردة في التقرير المرحلي لعام 2012، أكمل البنك 52 في المائة من المشاريع المقرر إنهاؤها في عام 2012، وحقق 17 في المائة من الإزالة المستهدفة.

الاتفاقات القائمة على التنفيذ المتعدد السنوات

7. هناك 26 شريحة سنوية لـ 33 اتفاقاً متعدد السنوات قيد التنفيذ من قبل البنك الدولي بإنفاق الأرصدة المتبقية. وهذه الاتفاقات المتعددة السنوات مبيّنة في الجدول الأول.

الجدول الأول

اتفاقات متعددة السنوات

الاتفاق	التمويل المعتمد زائد التسويات (دولار أمريكي)	الأموال المنفقة (دولار أمريكي)	الرصيد (دولار أمريكي)	الأموال المتعهد بها (دولار أمريكي)	الإلتفاق المقدر في 2013 (دولار أمريكي)	الفرق الذي يجب صرفه بعد 2013 (دولار أمريكي)	تاريخ الإنهاء المقرر
إزالة المواد الكلوروفلوروكربونية بأنثيغوا وبربودا	97,300	62,987	34,313	0	0	34,313	ديسمبر-11
إزالة المواد الكلوروفلوروكربونية بالأرجنتين	500,000	104,650	395,350	395,300	80,000	315,350	يوليه-13
التخلص من إنتاج المواد الكلوروفلوروكربونية بالأرجنتين	10,600,000	10,600,000	0	0	0	0	ديسمبر-09
إزالة المواد الهيدروكلوروفلوروكربونية بالأرجنتين	914,612	0	914,612	914,612	88,000	826,612	أبريل-17
إزالة المواد الهيدروكلوروفلوروكربونية بجزر الباهاما	530,946	530,946	0	0	0	0	يناير-09
إزالة المواد الهيدروكلوروفلوروكربونية بالصين	44,379,000	0	44,379,000	44,379,000	21,000,000	23,379,000	ديسمبر-15
التخلص من إنتاج المواد الكلوروفلوروكربونية بالصين	150,000,000	150,000,000	0	0	0	0	ديسمبر-10
إزالة الرغوة بالصين	53,846,000	53,846,000	0	0	0	0	ديسمبر-10
إزالة الهالونات بالصين	62,000,000	62,000,000	0	0	0	0	ديسمبر-10
إزالة عامل التصنيع بالصين (المرحلة الأولى)	65,000,000	65,000,000	0	0	0	0	ديسمبر-11
إزالة عامل التصنيع بالصين (المرحلة الثانية)	46,500,000	46,500,000	0	0	0	0	يوليه-10
التخلص من إنتاج كلوروفورم الميثيل بالصين	2,100,000	2,100,000	0	0	0	0	نوفمبر-10
إزالة المواد الكلوروفلوروكربونية بالإكوادور	1,194,471	1,194,471	0	0	0	0	سبتمبر-09
الإسراع في التخلص من إنتاج المواد الكلوروفلوروكربونية بالهند	2,852,900	2,113,000	739,900	739,900	739,900	0	يوليه-13
التخلص من إنتاج المواد الكلوروفلوروكربونية بالهند	82,000,000	82,000,000	0	0	0	0	نوفمبر-11
إزالة مواد رابع كلوريد الكربون بالهند	38,100,954	37,404,080	696,874	696,874	696,874	0	ديسمبر-13
إزالة المواد الهيدروكلوروفلوروكربونية باندونيسيا	1,500,000	0	1,500,000	1,500,000	250,000	1,250,000	ديسمبر-15
إزالة الأيروسول باندونيسيا	371,910	371,910	0	0	0	0	يونيه-10
إزالة الرغوة باندونيسيا	2,957,564	2,957,564	0	0	0	0	يونيه-10
التخلص من جهاز تكييف الهواء المتحرك	4,317,000	4,317,000	0	0	0	0	مارس-10
إزالة المواد الهيدروكلوروفلوروكربونية بالأردن	1,070,100	0	1,070,100	1,070,100	265,000	805,100	نوفمبر-17
إزالة المواد المستنفذة للوزون بماليزيا	11,441,013	11,441,013	0	0	0	0	ديسمبر-10
إزالة المواد الكلوروفلوروكربونية بالمكسيك	500,000	500,000	0	0	0	0	فبراير-06
إزالة المواد الكلوروفلوروكربونية بالفلبين	8,381,671	8,381,671	0	0	0	0	يناير-11
إزالة المواد الهيدروكلوروفلوروكربونية بتايلاند	4,817,166	0	4,817,166	4,817,166	200,000	4,617,166	ديسمبر-18
إزالة بروميد الميثيل بتايلاند	2,901,600	1,113,091	1,788,509	1,788,509	1,788,509	0	ديسمبر-13
إزالة المواد المستنفذة للوزون بتايلاند	14,728,626	12,052,360	2,676,266	2,676,266	410,000	2,266,266	ديسمبر-13
إزالة المواد المستنفذة للوزون بتونس	429,877	429,877	0	0	0	0	يونيه-12
إزالة المواد الكلوروفلوروكربونية بتركيا	8,565,903	8,565,903	0	0	0	0	أبريل-08
التخلص من إنتاج المواد الكلوروفلوروكربونية بجمهورية فنزويلا البوليفارية	16,500,000	16,500,000	0	0	0	0	نوفمبر-09
إزالة المواد الهيدروكلوروفلوروكربونية بفيتنام	3,054,423	0	3,054,423	3,054,423	1,600,000	1,454,423	ديسمبر-15
إزالة بروميد الميثيل بفيتنام	1,000,000	988,163	11,837	11,837	11,837	0	نوفمبر-15
إزالة المواد المستنفذة للأوزون بفيتنام	1,259,448	1,259,448	0	0	0	0	ديسمبر-10
الإجمالي	644,412,484	582,334,134	62,078,350	62,043,987	27,130,120	34,948,230	

ملاحظة: المدخلات المحددة بالأسود العريض للمشاريع المعتمدة منذ أكثر من سنة بمصروفات أقل من 10 في المائة. والمدخلات المحددة بالخط المائل للمشاريع المعتمدة منذ أقل من سنة بمصروفات أقل من 10 في المائة.

8. من بين 644,412,484 دولار أمريكي من الأموال المعتمدة للشرائح السنوية للاتفاقات المتعددة السنوات، أنفق البنك 582,334,134 دولار أمريكي (90 في المائة) وتبقى رصيد قيمته 62,078,350 دولار أمريكي. ومن بين ذلك، من المتوقع إنفاق 27,130,120 دولار أمريكي (44 في المائة) في عام 2013.

الاتفاقات المتعددة السنوات باستثناء خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية

9. أنجز البنك 21 اتفاقاً متعدد السنوات في ديسمبر/كانون الأول 2012. ويخطط لإنجاز اتفاقين متعددي السنوات لإزالة المواد الكلوروفلوروكربونية أو المواد المستنفدة للأوزون في عام 2013. وبالنسبة للهند، سيتم إنهاء كلٍ من مشروعَي الإسراع في التخلص من إنتاج المواد الكلوروفلوروكربونية وإزالة رابع كلوريد الكربون في عام 2013. والاتفاقان المتعددان السنوات الباقيان، باستثناء خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية، هما لإزالة بروميد الميثيل، الذي من المقرر أن تكمله تايلاند في عام 2013 وفيتنام في عام 2015. وحُدّد عدد قليل من المسائل فقط خلال استعراض التقدم المحرز ويرد ملخص لها أدناه.

10. تبين الخطة الوطنية للإزالة في قطاع مبردات المباني في الأرجنتين (ARG/PHA/47/INV/148) إنفاق 104,650 دولار أمريكي في حين اعتمد مبلغ 500,000 دولار أمريكي حتى الآن. واستناداً إلى التقرير المرحلي للبنك، التأخر في الإنفاق وكذلك الدخول في اتفاقات للمزيد من المشاريع الفرعية لمبردات المباني نتج عن التغييرات داخل وزارة الصناعة وفي موقف مدير المشروع. ومع ذلك، يجري تنفيذ العديد من الأنشطة. وتجرى مناقشات مع 4 شركات أخرى ترغب في تغيير المعدات. ومن المتوقع أن يتم الانتهاء من المشروع في يولييه/تموز 2013. وفي هذا السياق، قد ترغب اللجنة التنفيذية في مطالبة البنك بتقديم تقرير حالة إضافي لمراقبة رصيد مشروع قطاع مبردات المباني في الأرجنتين.

11. وفيما يتعلق بالخطة الوطنية للإزالة في تايلاند (THA/PHA/60/INV/154)، أوضح البنك أن التأخير في تنفيذ الأنشطة ناجم عن نقص العاملين في وحدة الأوزون الوطنية والفيضانات الشديدة في البلاد من سبتمبر/أيلول إلى ديسمبر/كانون الأول 2011. وتجدر الإشارة إلى أن البنك أوضح في الاجتماع الثامن والستين للجنة التنفيذية أنه تم تعيين مدير جديد لرئاسة وحدة الأوزون الوطنية. واکتملت عدة أنشطة أو دشنت وتشمل إذكاء الوعي العام، وشراء المعدات وإبرام مذكرة تفاهم بين وزارة الأشغال الصناعية وإدارة التعليم المهني. وأوضح البنك أيضاً أنه سيتم نقل جميع المسؤوليات عن الأنشطة المتبقية في إطار الخطة الوطنية للإزالة إلى اللجنة التوجيهية والتي هي جزء من عمل الإدارة لمراقبة وتوجيه عمل وحدة الأوزون الوطنية. وقد تود اللجنة التنفيذية أن تطلب تقديم تقرير حالة إضافي إلى الاجتماع الحادي والسبعين عن رصيد الأموال لأنشطة الخطة الوطنية للإزالة في تايلاند.

12. وأبلغ عن معدل منخفض من إنفاق الأموال المعتمدة للخطة الوطنية لإزالة بروميد الميثيل (الشريحة الثالثة) (THA/FUM/57/INV/152) في تايلاند. ونتج هذا الوضع من استمرار وحدة إدارة المشروع في استخدام الأموال من الشريحتين السابقتين لتمويل الأنشطة. ومن المتوقع أن يكون معدل الإنفاق كبيراً في عام 2013. وخلافاً لقطاع الكلوروفلوروكربون الذي حدثت به الإزالة في 1 يناير/كانون الثاني 2010، ستتم إزالة بروميد الميثيل للمادة 5 في المستقبل في 1 يناير/كانون الثاني عام 2015.

الاتفاقات المتعددة السنوات للمواد الهيدروكلوروفلوروكربونية

13. يجري البنك الدولي تنفيذ اثني عشر نشاطاً من أنشطة خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في ستة بلدان. وتمت الموافقة على جميع هذه المشاريع منذ أكثر من سنة باستثناء تايلاند. وبالرغم من عدم الإنفاق المبلغ عنه لعام 2012 للبلدان الستة، ينبغي التأكيد على أنه، اعتباراً من اليوم، تم الالتزام بالتمويل المعتمد ويتراوح الإنفاق المقدر لعام 2013 بين 9.6 في المائة إلى 52.4 في المائة من الأرصدة للبلدان المعنية، باستثناء تايلاند (THA/PHA/68/INV/161 و THA/PHA/68/INV/162) التي لم توقع الاتفاق حتى الآن. وقد ترغب اللجنة التنفيذية في رصد توقيع اتفاق المنحة لخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية لتايلاند.

14. وفي حالة خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الأرجنتين (ARG/PHA/66/INV/171)، حدثت مهمة التقييم في أبريل/نيسان 2013 لإكمال تصميم المشروع وترتيبات العمل للمشروع الجامع الجديد. وجاري الانتهاء من إعداد دليل التشغيل واتفاق المنحة. ومن المتوقع التوقيع على اتفاق المنحة مع الحكومة بحلول نهاية عام 2013. وتجدر الإشارة إلى أن الاتفاق يتطلب الموافقة بموجب مرسوم رئاسي وأن البنك والأفرقة القطرية المعنية يتخذان كافة الإجراءات المتاحة في محاولة لتجنب التأخير. وقد ترغب اللجنة التنفيذية في رصد توقيع هذا الاتفاق.

15. وفيما يتعلق بخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الصين (CPR/PHA/64/INV/508)، نظمت مهمة التقييم لتقييم مدى جاهزية وثائق المشروع في فبراير/شباط 2012. ووقع اتفاق المنحة في نوفمبر/ تشرين الثاني 2012. ومنذ توقيع الاتفاق، حُدثت 32 مؤسسة بصفتهم المستفيدين من المشروع لإجراء التحويل إلى المواد الهيدروكلوروكربونية أو تكنولوجيا التدفق الثابت للمياه. وتجدر الإشارة إلى أنه تم التوقيع على عقدين خلال الربع الأول من عام 2013. ومن المخطط توقيع 12 عقداً إضافياً في إبريل/نيسان 2013.

16. وبخصوص خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في إندونيسيا (IDS/PHA/64/INV/191)، نتج عدم الإنفاق بسبب عدم توقيع اتفاق المنحة. وتولى البنك استعراض المفهوم الداخلي لاتفاق منحة جديد في يونيو/حزيران 2012. ومن المقرر الموافقة على اتفاق المنحة الجديد في مايو/أيار 2013. وقد ترغب اللجنة التنفيذية في رصد توقيع اتفاق المنحة لخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في إندونيسيا.

17. وبخصوص خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الأردن (JOR/PHA/65/INV/91)، نتج عدم الإنفاق بسبب عدم توقيع اتفاق المنحة. ومع ذلك، نظم البنك الدولي مهمتين للتقييم في مارس/أذار وأكتوبر/تشرين الأول 2012. وأجريت المفاوضات بشأن اتفاق المنحة الجديد في مارس/أذار 2013 وكان من المتوقع موافقة البنك في إبريل/نيسان 2013. وقد ترغب اللجنة التنفيذية في رصد توقيع هذا الاتفاق. وتجدر الإشارة إلى اكتمال دليل تنفيذ المشروع لمشروع المواد المستنفذة للأوزون الجديد الآن. وتم تحديث التشريعات وصدر نظام الحصص للمواد الهيدروكلوروفلوروكربونية بحلول يناير/كانون الثاني 2013.

18. وأبلغ أيضاً عن عدم الإنفاق لخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في فيتنام (VIE/PHA/63/INV/56). وفي هذه الحالة، تجدر الإشارة إلى أن وحدة إدارة المشروع تأسست في أغسطس/آب 2012 وزودت بالعاملين والمعدات في ديسمبر/كانون الأول 2012. ووقع اتفاق المنحة في نوفمبر/تشرين الثاني 2012. وكان من المقرر تدشين حلقة عمل المشروع في أيار/مايو 2013. ومنتظر التوقيع على معظم المنح الفرعية بحلول نهاية يونيو/حزيران 2013. وتم بالفعل التوقيع على المنحة الفرعية الأولى مع واحدة من 12 شركة تعمل بمجال الرغوة في ديسمبر/كانون الأول 2012. وتم إصدار حصص استيراد المواد الهيدروكلوروفلوروكربونية لعام 2013.

19. وقد ترغب اللجنة التنفيذية في طلب تقديم تقرير حالة إلى الاجتماع الحادي والسبعين لرصد التقدم المحرز في تنفيذ خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية ومعدلات إنفاق الأموال المعتمدة للأرجنتين والصين وإندونيسيا والأردن وفيتنام.

التعزيز المؤسسي وتخزين الهالونات في بنوكها والمشاريع التوضيحية والإعداد

20. التعزيز المؤسسي وتخزين الهالونات في بنوكها وأنشطة إعداد المشاريع لا تخضع للرصد من خلال تقارير تأخير التنفيذ، وبالتالي لا تندرج تحت إجراءات إلغاء المشروع. وتم الانتهاء من جميع مشاريع البنك الدولي لتخزين الهالونات في بنوكها.

التعزيز المؤسسي

21. تستعرض الأمانة معلومات قاعدة بيانات تقرير التقدم المحرز المقدم من الوكالات لتحديد ما إذا كانت وحدات التعزيز المؤسسي تعمل بكفاءة أو تعاني من صعوبات. ويجري البنك الدولي تنفيذ مشاريع التعزيز المؤسسي، التي أنشأت وحدات الأوزون الوطنية في البلدين التاليين: الأردن وتايلاند. ففي حالة الأردن، مشروع التعزيز المؤسسي (JOR/SEV/68/INS/92) نشط جدا بإدارة وتنفيذ برنامج الأوزون وإنفاذ نظام الحصص. وكما ذكر أعلاه، أثر نقص العاملين في وحدة الأوزون الوطنية والفيضان الشديدة في تايلند من سبتمبر/أيلول إلى ديسمبر/كانون الأول 2011 على تشغيل وحدة الأوزون الوطنية في عام 2012 وفقا للبنك لمشروع التعزيز المؤسسي لتايلاند (THA/SEV/68/INS / 159)، ولكن كما ذكر في الاجتماع الثامن والسنتين للجنة التنفيذية، تم تعيين مدير جديد لرئاسة وحدة الأوزون الوطنية.

المشاريع التوضيحية

22. البنك الدولي لديه مشروع توضيحي لبروميد الميثيل في الأرجنتين قيد التنفيذ (ARG/FUM/29/DEM/93)، الذي تمت الموافقة عليه في نوفمبر/تشرين الثاني 1999. ومعدل صرف الأموال المعتمدة هو 51 في المائة لهذا المشروع الذي تأخر لأكثر من عشر سنوات. ومن المقرر موعد الانتهاء في يونيو/حزيران 2013. وأبلغت وحدة تنسيق المشروع البنك بأنه بعد إجراء مناقشات مع وزارة من الصناعة، سيغلق المشروع. وقد ترغب اللجنة التنفيذية في طلب تقديم تقرير حالة إلى الاجتماع الحادي والسبعين لرصد إغلاق المشروع التوضيحي لبروميد الميثيل في الأرجنتين.

23. وفيما يتعلق بالمشروع التوضيحي لإزالة رغوة المواد الهيدروكلوروفلوروكربونية في الصين (CPR/FOA/59/DEM/491) الموافق عليه في نوفمبر/تشرين الثاني 2009، أشار البنك الدولي إلى أن تشونغشان ميديا أكملت تحويلها والإنتاج التجريبي في فبراير/شباط 2012 ودُمرت معدات خط الأساس في يونيو/حزيران 2012. وتجدر الإشارة إلى أن هناك ثلاث شركات أخرى تواصل مشاريع مع رونجوي. ومعدل إنفاق الأموال المعتمدة هو 49 في المائة، والموعد المقرر للانتهاء في يونيو/حزيران 2013. وفي هذا السياق، قد ترغب اللجنة التنفيذية في طلب تقديم تقرير حالة إلى الاجتماع الحادي والسبعين لرصد اكتمال المشروع كما هو مخطط له في يونيو/حزيران 2013.

24. ويجري البنك الدولي تنفيذ المشروع التوضيحي العالمي لمبردات المباني (GLO/REF/47/DEM/268) الموافق عليه في نوفمبر/تشرين الثاني 2005. وأنفق 1,478,647 دولار أمريكي فقط من أصل القيمة المعتمدة وقدرها 6,884,612 دولار أمريكي. وفي حالة الهند، أشار البنك إلى أن استبدال مبردات المباني القائمة على المواد الهيدروكلوروفلوروكربونية يمضي قدما على الرغم من أن المناقشات بشأن إعادة الهيكلة ما زالت جارية. وبالنسبة للفلبين، تم تثبيت المبرد الأول في يولييه/تموز 2012. وحاليا، هناك ما يقرب من 55 مبردا في خط أنابيب وسيوقع 4 من ملاك المباني اتفاقات المنح الفرعية في عام 2013. وبالنسبة للأردن، تم تفكيك ما تبقى من مبردات المباني القائمة على المواد الكلوروفلوروكربونية في المطار القديم في ديسمبر/كانون الأول 2012. وإجمالا، استعاد المشروع 4 طن متري من المواد الكلوروفلوروكربونية واكتمل الآن. وبالنسبة لإندونيسيا، انتهت جميع الإعدادات. ومع ذلك، فإن عنصر مرفق البيئة العالمي لا يزال في انتظار تصديق المدير التنفيذي قبل التوقيع على اتفاق المنحة. وبالنسبة للأرجنتين، سيرج مشروع استبدال مبردات المباني في اتفاق المنحة الجديد بين حكومة الأرجنتين والبنك وهو قيد الإعداد. وسيتدفق التمويل بمجرد الموافقة على اتفاق المنحة وتوقيعه خلال الربع الثالث من عام 2013. وقد ترغب اللجنة التنفيذية في طلب تقديم تقارير حالة إضافية إلى الاجتماع الحادي والسبعين عن المشروع التوضيحي العالمي لمبردات المباني التابع للبنك في ضوء الإنفاق المنخفض المبلغ عنه حتى الآن.

إعداد مشروع التخلص من المواد المستنفدة للأوزون

25. يعد البنك الدولي مشاريع التخلص من المواد المستنفدة للأوزون في إندونيسيا (PHI/DES/57/PRP/85) والفلبين (IDS/DES/57/PRP/187).

26. وفيما يتعلق بالأعمال التحضيرية في إندونيسيا والفلبين، لم ينفق البنك أي أموال في عام 2012. وأشار البنك إلى أن عملية توظيف شركة استشارية مؤهلة ثبت أنها طويلة ومعقدة نظرا للمعارف/الخبرات المتخصصة بالأوزون والمناخ المطلوبة وانخفاض مستوى التمويل المرتبط بها. ووقع العقد مع الشركة الاستشارية، وتم أول إنفاق في يناير/كانون الثاني 2013، وجاري إعداد نموذج الأعمال. وأشار البنك أيضا إلى أنه أجريت المناقشات بين البنك الدولي والمسؤولين رفيعي المستوى في كل بلد من أجل المشاركة وضمان الوصول إلى أصحاب المصلحة الوطنيين المناسبين.

إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية وإزالة المواد الهيدروكلوروفلوروكربونية

27. يعد البنك الدولي خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية والخطط القطاعية لإزالة المواد الهيدروكلوروفلوروكربونية، ولديه مشروعان جاريان في بلدين اثنتين.

إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية

28. إحدى الأنشطة الجارية هي إعداد خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية لقطاع الإنتاج في الصين (CPR/PHA/55/PRP/467). والتاريخ المقرر للانتهاء في يولييه/تموز 2013. وعلى الرغم من الموافقة على المشروع في أبريل/نيسان 2013، لا يزال الاتفاق أمام اللجنة في اجتماعها الحالي.

إعداد الخطة القطاعية لإزالة المواد الهيدروكلوروفلوروكربونية

29. يعد البنك الدولي أيضا خطة قطاعية لإزالة المواد الهيدروكلوروفلوروكربونية للأرجنتين (ARG/FOA/65/PRP/167). ويشير إلى أن إعداد المشروع بدأ بهدف الانتهاء من الخطة القطاعية لإزالة الرغوة لإدراجها في المرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية. ومع ذلك، بعد تبادل الآراء مع أمانة الصندوق المتعدد الأطراف بشأن المرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية، تم الاتفاق على الانتهاء من الخطة القطاعية لإزالة الرغوة لإدراجها في المرحلة الثانية من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية. ولذلك تم تعليق الأعمال التحضيرية لحين بدء جهود المرحلة الثانية. وأنفق البنك 11,439 دولار أمريكي من أصل المبلغ المعتمد وقدره 120,000 دولار أمريكي. وقد تتغير المبادئ التوجيهية لأهلية الإعداد للمشروع للمرحلة الثانية لهذا النوع من الأنشطة. ويتم تناول هذه المسألة في وثيقة التقرير المرحلي الموحد (UNEP/OzL.Pro/ExCom/70/10).

المشاريع الفردية الأخرى

30. يتناول هذا القسم المشاريع الفردية المتأخرة في التنفيذ المعرضة لإجراءات إلغاء المشروع.

التأخر في التنفيذ

31. هناك مشروعان متأخران في التنفيذ، بعد الأخذ في الاعتبار أي مشاريع لم تعد خاضعة للمراقبة، يتعلقان بقرارات اللجنة التنفيذية كما هو مبين في ملحق المرفق الثاني بالتقرير المرحلي الموحد (UNEP/OzL.Pro/ExCom/70/10). كما تم تصنيف مشروع واحد بصفته مشروع متأخر في التنفيذ في عام 2011. وفي عام 2012، كان للبنك الدولي نفس العدد من المشاريع المصنفة على أنها متأخرة في التنفيذ كما حدث في

عام 2011، عندما صنف الائثنان على هذا النحو. وقد ترغب اللجنة التنفيذية في أن تُخطر بأن البنك الدولي سيقدم تقريراً إلى الاجتماع الحادي والسبعين عن المشروعين المتأخرين في التنفيذ.

مشروع تعبئة الموارد

32. يجري البنك الدولي تنفيذ مشروع واحد لتعبئة الموارد الذي تمت الموافقة عليه في أبريل/نيسان 2011 (GLO/SEV/63/TAS/309). وأشار البنك الدولي إلى أن دراسة تعبئة الموارد قيد الإعداد على مدار عام 2012. ومع ذلك، فإن التقرير لا يزال يتطلب المزيد من المدخلات وعملية استعراض الأقران الداخلية قبل إنجازه. ومن المستهدف تقديم هذا التقرير إلى الاجتماع السبعين. وتم تقاسم مشروع القسم المعني بالخبرة والدروس المستفادة من برنامج مبردات المباني مع أمانة الصندوق من أجل المساهمة المبكرة في المناقشات. والتاريخ المقرر للانتهاء في يولييه/تموز 2013. ويتم تناول هذه المسألة في تقارير الحالة ووثيقة الامتثال (UNEP/OzL.Pro/ExCom/70/6/Add.1).

تحويل البخاخ قياسي الجرعة ومشاريع المستحضرات الصيدلانية

33. يجري البنك الدولي تنفيذ مشروع واحد لتحويل البخاخ قياسي الجرعة في الأرجنتين (ARG/ARS/56/INV/159) الذي تمت الموافقة عليه في نوفمبر/تشرين الثاني 2008. وأشار البنك الدولي إلى أن المصنع المتبقي للتحويل، كاسارا، يركب حالياً خط التعبئة لاختبارات إنتاج الدفعات التجريبية. ومن المقرر أن يكتمل المشروع بحلول ديسمبر/كانون الأول 2014.

34. ويجري البنك الدولي أيضاً تنفيذ مشروع واحد في قطاع الأيروسول الصيدلاني في الصين (CPR/ARS/51/INV/447) الموافق عليه في مارس/آذار 2007. وأشار إلى اكتمال أنشطة المساعدة التقنية لتحديد مواصفات البدائل (HFC-134a, HC, HFC-227, CO₂). ويتقدم المشروع بشكل جيد ويتم الاستعانة بخبراء لمراجعة المواصفات. وأعلنت المعايير الوطنية لقطاع الأيروسول الصيدلاني في 16 يناير/كانون الثاني 2013 للمشاورة العامة. وبمجرد الانتهاء من عمليات التقييم والمشاورة، ستدخل المعايير الجديدة في حيز التنفيذ في 1 يولييه/تموز 2013 وسيحظر بعد ذلك استخدام المواد الكلوروفلوروكربونية في إنتاج غير المستحضرات الصيدلانية للبخاخ قياسي الجرعة. ومن المقرر أن يكتمل المشروع بحلول ديسمبر/كانون الأول 2013.

التوصيات

35. قد ترغب اللجنة التنفيذية في:

(أ) أن تحاط علماً:

(1) بالتقرير المرحلي للبنك الدولي الوارد في الوثيقة UNEP/OzL.Pro/ExCom/70/15

(2) وبأن البنك الدولي سيقدم تقريراً إلى الاجتماع الحادي والسبعين عن إجمالي المشروعين المتأخرين في التنفيذ، والذي صنف أحدهما على هذا النحو في عام 2011؛

(ب) وأن تطلب تقديم تقارير حالة إضافية إلى الاجتماع الحادي والسبعين لمراقبة:

(1) رصيد الأموال المعتمدة للخطة الوطنية لإزالة المواد الكلوروفلوروكربونية في قطاع مبردات المباني في الأرجنتين (ARG/PHA/47/INV/148)؛

(2) وإغلاق المشروع التوضيحي لبروميد الميثيل في الأرجنتين (ARG/FUM/29/DEM/93)؛

- (3) والانتهاء من المشروع التوضيحي لإزالة رغوة المواد الهيدروكلوروفلوروكربونية في الصين (CPR/FOA/59/DEM/491)؛
- (4) ورصيد الأموال المعتمدة لأنشطة الخطة الوطنية للإزالة بتايلند (THA/PHA/60/INV/154)؛
- (5) والتقدم المحرز في التنفيذ ومعدلات إنفاق الأموال المعتمدة لخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الصين وفييت نام؛
- (6) وتوقيع اتفاق المنحة لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية المعتمدة في تايلند (THA/PHA/68/INV/161 و THA/PHA/68/INV/162)؛
- (7) والتقدم المحرز في التنفيذ، ومعدلات إنفاق الأموال المعتمدة، وكذلك التوقيع على اتفاق المنحة لخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الأرجنتين واندونيسيا والأردن؛
- (8) وإغلاق المشروع التوضيحي لبروميد الميثيل في الأرجنتين (ARG/FUM/29/DEM/93)،
- (9) وانخفاض معدلات إنفاق الأموال المعتمدة للمشروع التوضيحي العالمي لمبردات المباني (GLO/REF/47/DEM/268).

Annex I

WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2012	Percentage of Planned Phase-out Achieved in 2012	Estimated Funds Disbursed in 2012 (US\$)	Funds Disbursed in 2012 (US\$)	Percentage of Funds Disbursed over Estimation in 2012	Percentage of Planned Projects Completed in 2012
Algeria	0.0			0		
Antigua and Barbuda	0.0		62,987	62,987	100%	
Argentina	0.0	0%	166,400	107,839	65%	50%
Bahamas (the)	0.0			0		
Bangladesh	0.0			0		
Brazil	0.0			0		
Chile	0.0			0		
China	1.7	20%	21,404,580	1,171,089	5%	25%
Colombia	0.0			0		
Ecuador	0.0			0		
Egypt	0.0			0		
Ghana	0.0			0		
Global	0.0		1,150,000	640,749	56%	100%
Guatemala	0.0			0		
India	0.0		3,009,874	2,313,000	77%	0%
Indonesia	0.0		65,000	0	0%	0%
Iran (Islamic Republic of)	0.0			0		
Jordan	0.0		167,574	122,574	73%	100%
Kenya	0.0			0		
Malaysia	0.0		0	0		
Mexico	0.0		7,000	7,000	100%	100%
Nigeria	0.0			0		
Oman	0.0			0		
Pakistan	0.0			0		
Philippines (the)	0.0		70,000	20,000	29%	50%
Serbia	0.0			0		
Slovenia	0.0			0		
Sri Lanka	0.0			0		
Thailand	0.0		2,526,074	737,580	29%	40%
Trinidad and Tobago	0.0			0		
Tunisia	0.0		1,085,535	396,215	36%	100%
Turkey	0.0		0	0		100%
Uruguay	0.0			0		
Venezuela (Bolivarian Republic of)	0.0			0		
Viet Nam	0.0		1,940,659	378,822	20%	100%
Zimbabwe	0.0			0		
Grand Total	1.7	17%	31,655,683	5,957,855	19%	52%



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2012

TABLE OF CONTENTS

I.	PROJECT APPROVALS AND DISBURSEMENTS	1
	A. Annual Summary Data	1
	B. Summary of Data by Project Type (CPG, DEM, INS, INV, PRP, TAS, TRA).....	3
	C. Multi-year Agreements.....	4
	D. Sector Phaseout by Country	14
II.	PROJECT COMPLETIONS SINCE LAST REPORT	15
	A. ODP Phased Out Since Last Report	15
	B. Non-Investment Project Completions Since Last Report.....	15
III.	GLOBAL AND REGIONAL PROJECT HIGHLIGHTS	17
	A. Global Projects	17
	B. Regional Projects	18
IV.	PERFORMANCE INDICATORS	19
	A. Agency Performance Goals.....	19
	B. Cumulative Completed Investment Projects	23
	C. Cumulative Completed Non-Investment Projects	25
	D. Cumulative Ongoing Investment Projects.....	27
	E. Cumulative Ongoing Non-Investment Projects	29
V.	STATUS OF AGREEMENTS & PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY	31
	A. Agreements to be Signed/Executed/Finalized & When They Will be Ready for Disbursing.....	31
	B. Project Preparation by Country, Approved Amount, and Amount Disbursed	31
VI.	ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, AND OTHER ISSUES)	33
	A. Meetings Attended	33
	B. Implementing Agency and Other Cooperation.....	34
	C. Other Issues	34

LIST OF TABLES

TABLE I-1: ANNUAL SUMMARY	2
TABLE I-2: SUMMARY OF DATA BY PROJECT TYPE	3
TABLE I-3: MULTI-YEAR PROJECTS	6
TABLE II-1: PROJECT COMPLETIONS DURING REPORTING PERIOD.....	16
TABLE IV-1: WORLD BANK PERFORMANCE GOALS.....	21
TABLE IV-2: WORLD BANK INDICATORS OF IMPLEMENTATION PROGRESS	22
TABLE IV-3: CUMULATIVE COMPLETED INVESTMENT PROJECTS	24
TABLE IV-4: CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS.....	26
TABLE IV-5: CUMULATIVE ONGOING INVESTMENT PROJECTS.....	28
TABLE IV-6: CUMULATIVE ONGOING NON-INVESTMENT PROJECTS.....	30
TABLE V-1: ACTIVE PROJECT PREPARATION.....	32
TABLE VI-1: MP MEETINGS ATTENDED BY WORLD BANK STAFF IN 2012	33

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 2012. Maintaining a cumulative ODP phaseout of over 302,000 metric tonnes (MT), over 100 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. Cumulative disbursement for the entire World Bank portfolio in the year 2012 is US\$918.97 million. Eleven new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 1,027. The cumulative number of ongoing multi-year projects in the Bank's portfolio, including newly approved multi-year HCFC phaseout projects, was 12 in 2012.

2. Implementing Agency performance is measured by a set of nine weighted performance indicators in accordance with Executive Committee Decision 41/93. In 2012, four annual programs associated to existing and new multi-year agreements were submitted and approved out of five planned in the approved table of World Bank 2012 performance targets, which is 80% percent of the target of this "approval" indicator. In regards to the ODP phaseout target which is covered in two of four "implementation" indicators that deal with multi-year projects on the one hand, and with individual projects on the other, the World Bank can claim phaseout of a total of 1.7 tonnes in ODP consumption for 2012. In the context of multi-year projects, the indicator of milestone activities was 100% completed. World Bank performance for all four implementation indicators is highlighted in Section IV of this annual report.

3. The World Bank had mixed performance relative to the three "administrative" indicators for 2012. The 2012 Progress Report was submitted on time. In its 2012 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2012 PCR reporting period. In the PCR reporting period (July 2011-June 2012), five investment projects completed which required PCRs. Three PCRs were submitted in that period. If these are counted against the PCR target set with the Senior Monitoring and Evaluation Officer for CY2012, then the Bank achieved this target by 10%, with one PCR submitted by December 2012. In terms of speed of financial completion, a third administrative indicator, the actual speed was double of the 2012 target of 11 months primarily because of the impact of tranches of multi-year agreement tranches. This is explained further in Section IV.

4. According to Decision 41/93, the MLF Secretariat was requested to continue to monitor traditional indicators of performance on the basis of trend analysis. These indicators include disbursement, value of projects approved, cost of project preparation, cost-effectiveness, distribution of projects among countries, speed of first disbursement, speed of completion and net emission due to delays. 2012 outcomes in relation to these traditional indicators are also provided in Section IV.

Table I-1: Annual Summary

Yr. Apprvd./ Impl. Char.	No. of Approvals*	No. Completed	% Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	% of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	% of Production ODP Phased Out	Approved Funding plus Adjustment (US \$)	Funds Disbursed (US \$)	% of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Support Costs Approved (US \$)	Support Cost Adjustments (US \$)
1991	42	42	100%	536	600	112%	0	0	0%	5,429,404	5,429,404	100%	0	0	820,000	-534,564
1992	76	76	100%	18,441	18,276	99%	0	0	0%	28,047,705	28,047,705	100%	-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	112	100%	3,648	3,565	98%	0	0	0%	47,224,186	47,224,186	100%	0	0	5,478,734	-764,883
1996	55	55	100%	3,610	3,312	92%	0	0	0%	29,319,479	29,319,479	100%	0	0	4,465,744	-621,460
1997	95	95	100%	17,308	17,257	100%	11,739	11,739	100%	56,173,103	56,173,103	100%	0	0	8,100,603	-1,156,010
1998	59	59	100%	8,837	8,783	99%	5,826	5,826	100%	35,959,418	35,959,418	100%	0	0	4,804,453	-501,628
1999	73	72	99%	8,016	7,992	100%	5,970	5,970	100%	64,235,810	64,053,138	100%	182,672	120,000	6,207,035	333,465
2000	67	67	100%	2,978	3,260	109%	8,793	8,793	100%	36,982,135	36,982,135	100%	0	0	3,744,868	-182,406
2001	29	29	100%	6,067	6,067	100%	8,384	8,384	100%	55,212,853	55,212,854	100%	0	0	4,482,838	564,673
2002	32	32	100%	6,495	6,699	103%	7,443	7,443	100%	64,357,778	64,357,778	100%	0	0	7,174,301	-69,512
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,734,119	72,734,119	100%	0	0	7,029,910	252,991
2004	29	28	97%	4,451	4,468	100%	16,065	16,065	100%	77,140,343	77,111,770	100%	28,573	22,160	7,369,146	86,364
2005	28	25	89%	19,359	23,047	119%	46,273	46,342	100%	73,725,727	67,544,412	92%	6,181,265	1,010,000	7,381,049	-211,355
2006	22	20	91%	1,260	1,260	100%	18,444	18,444	100%	65,484,461	63,786,091	97%	1,698,370	967,104	6,490,404	-61,315
2007	25	23	92%	2,989	2,749	92%	17,115	17,115	100%	66,555,270	65,555,270	98%	1,000,000	505,000	6,860,290	-382,016
2008	28	25	89%	2,460	2,348	95%	19,463	19,463	100%	40,839,663	39,860,994	98%	978,669	378,048	4,834,395	-223,029
2009	23	18	78%	711	631	89%	690	690	100%	27,072,190	24,624,781	91%	2,447,409	2,071,974	3,564,606	-406,920
2010	16	15	94%	674	674	100%	0	0	0%	1,561,523	1,148,623	74%	412,900	40,000	1,868,548	-421,425
2011	11	3	27%	81	0	0%	0	0	0%	44,963,523	229,602	1%	44,733,921	21,271,837	5,099,184	0
2012	11	0	0%	168	0	0%	0	0	0%	12,485,679	0	0%	12,485,679	3,194,200	2,765,746	0
Total	1,027	990	96%	123,418	127,197	103%	174,826	174,895	100%	989,124,041	918,974,536	93%	70,149,454	29,580,323	102,487,367	-4,858,549

* Excludes Closed and Transferred Projects.

Includes Project Preparation.

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

5. Table I-2 summarizes the entire portfolio of World Bank project approvals, adjustments and disbursements by type of project or activity. As can be seen from the table, the major proportion of the Bank's approved funding to date has gone for investment projects, US \$957,805,513. The amounts allocated for institutional strengthening and country program development are US \$8,402,668 and US \$2,383,906 respectively.

Table I-2: Summary of Data by Project Type

Type	No. of Approvals*	No. Completed	% Completed	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Est. Disbursement in Cur. Year (US\$)
Country Programme Preparation	29	29	100%	2,383,906	-756,174	1,627,732	100%	0	0
Demonstration Projects	6	3	50%	10,290,814	-181,624	3,895,119	39%	6,214,072	1,120,000
Institutional Strengthening Projects	45	43	96%	8,402,668	-244,662	7,623,959	93%	534,047	206,347
Investment Projects	609	587	96%	957,805,513	-24,701,929	870,796,126	93%	62,307,408	27,827,928
Project Preparation	275	271	99%	32,691,462	-7,901,026	24,508,827	99%	281,609	188,048
Technical Assistance Projects	59	53	90%	14,063,320	-3,033,994	10,217,008	93%	812,318	238,000
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
Total	1,027	990	96%	1,026,323,683	-37,199,642	918,974,536	93%	70,149,454	29,580,323

* Excludes Closed and Transferred Projects.

C. Multi-year Agreements

6. The World Bank has received approval for a total of 30 multi-year projects as of the end of 2012 with one of these having been cancelled before implementation start in 2006. The Bank was also chosen as a Cooperating Agency for chiller replacements under two multi-year agreements with UNIDO as the Lead Agency (in Argentina and Mexico) and a newly approved HCFC phase-out project in Argentina which involves one tranche of funding under an overall HPMP with UNIDO as the Lead Agency. The Bank was also a Cooperating Agency for a now completed aerosol sector strategy that was approved with one-time funding but fell under Indonesia's National ODS Phaseout Plan where UNDP is the Lead Agency.

7. Under the 33 multi-year and related projects, four annual programs (or plans) were approved in 2012, for an ongoing CFC production phaseout plan in India and HCFC foam sector plan in China, and, for two new HCFC phaseout projects in Argentina and Thailand. Taken together, the tranches are worth nearly US\$12 million.

8. As of 2012, there are 26 multi-year projects where full funding has been released by the Executive Committee. Many of these projects continue to be active in different ways. Decision 56/13 requires that sector plans in the foam, halon and CFC production sectors in China be tracked until the full utilization of the remaining balances. The World Bank continues to cooperate closely with China on monitoring the ongoing implementation of sector plan activities and has consequently extended the grant agreement (ODS IV) under which these sector plans fall from the planned closure in 2012 to 2013.

9. For a number of National CFC Phaseout Plans (NCPPs) or components of NCPPs that have received full MLF funding as per multi-year agreements (MYAs), project implementation will continue into 2012 until all activities focusing on sustainable phaseout and strengthening the institutional framework are completed. This is the case for the NCPPs for Argentina, Thailand and Tunisia where overarching obligations to the agreement with the Executive Committee (i.e. zero CFC consumption) have been met. However, because of the closing grant agreements in Tunisia (June 2012) further implementation using the savings of the NCPP tranches will be undertaken under UNIDO.

10. In addition to the new HCFC phaseout projects approved in 2012 for Thailand and Argentina, ten previously approved multi-year projects were ongoing by the end of 2012. Six are for the sustainable phase-out of CFCs, CTC, and methyl bromide, including the India accelerated CFC production closure project whereby the final tranche of funding was partly released in 2012. Upon meeting an Executive Committee condition, the remaining part of the tranche will be released. The four other ongoing multi-year projects involve the phase-out of HCFC consumption in the foam and air-conditioning sectors.

11. All Stage I HCFC Phaseout Management Plans and HCFC Sector Plans that were targeted by the World Bank and its partner countries in the annual business plan have, as of the end of 2012, been approved by the Executive Committee for implementation under the World Bank. The total value of Stage I HPMPs and sector plans in the Bank's portfolio is more than US\$111 million. After initial approval of the first, and in one case second tranches, the remainder of the funding will be released between 2013 and 2018.

12. All World Bank partner countries currently implementing multi-year projects, have met their annual consumption and production targets for the 2012 calendar year and have maintained the total phaseout in 2012 according to preliminary information. No consumption ceilings applied to countries with HPMPs and HCFC sector plans for the 2012 year. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation. Additional country information is also found in Annex I of this report.

Table I-3: Multi-Year Projects

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

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage I, first tranche)	Jul-11		Dec-15	73,000,000	44,379,000	19,429,500	1,615	n/a	n/a	0	0	0
Ecuador	National CFC phase-out plan	Dec-03	Sep-09	Nov-09	1,689,800	1,689,800	1,194,471	246	0	0	0	0	0
India	CFC production sector gradual phase-out project	Nov-99	Nov-11	Dec-11	82,000,000	82,000,000	82,000,000	0	0	0	22,588	0	0
India	Accelerated CFC Production Phase-out	4/1/2008 (in principle)		Jul-13	3,169,900	3,169,900	2,113,000	0	0	0	690	0	0
India	CTC phase-out plan for the consumption and production sectors	Jul-03		Dec-13	38,100,954	38,100,954	37,204,080	11,505	0	0	11,553	0	0
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Jun-10	Jun-10	2,957,564	2,957,564	2,957,564	352	0	0	0	0	0
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Mar-10	Mar-10	4,317,000	4,317,000	4,317,000	915	0	0	0	0	0

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector: Policies and actions, technical assistance, and enterprise investment initiatives	Dec-04	Jun-10	Jun-10	371,910	371,910	371,910	70	0	0	0	0	0
Indonesia	HCFC Phase Out Plan (Stage I): Foam Sector Plan	Jul-11		Dec-15	2,714,187	1,500,000	0	30	n/a	n/a	0	0	0
Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	Nov-11		Nov-17	2,341,150	1,070,100	0	17	n/a	n/a	0	0	0
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Feb-06	Apr-07	500,000	500,000	500,000	0	0	0	0	0	0
Malaysia	National CFC phaseout plan	Dec-01	Dec-10	Dec-10	11,517,005	11,517,005	11,441,013	1,911	0	0	0	0	0
Philippines	National CFC phase out plan	Nov-02	Jun-11	Dec-11	10,216,876	10,216,876	8,381,671	2,018	0	0	0	0	0
Thailand	National CFC phaseout plan	Dec-01		Dec-13	14,728,626	14,728,626	11,763,302	3,108	0	0	0	0	0
Thailand	National methyl bromide phase-out plan	Dec-04		Dec-13	2,901,600	2,901,600	1,019,351	242	18	17	0	0	0
Thailand	HCFC phase-out management plan (stage I, first tranche)	Dec-12		Dec-18	22,749,072	4,817,166	0	220	n/a				

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Tunisia	National ODS phase-out plan	Jul-06	Jun-12	Dec-12	1,135,395	1,135,395	429,877	342	0	0	0	0	0
Turkey	CFC Phase-out plan for Turkey	Dec-01	Apr-08	Dec-09	9,000,000	9,000,000	8,565,903	977	0	0	0	0	0
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Nov-09	Sep-09	16,500,000	16,500,000	16,500,000	0	0	0	4,400	0	0
Vietnam	National CFC and halon phase-out plan	Apr-05	Dec-10	Jul-10	1,260,000	1,260,000	1,259,448	259	0	0	0	0	0
Vietnam	National phase-out plan for methyl bromide	Nov-06		Nov-15	1,098,284	1,000,000	824,875	85	70		0	0	0
Vietnam	HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	Apr-11		Dec-15	9,763,820	3,054,423	500,000	140	n/a	n/a	0	0	0

*Reporting Year in this case is 2012. However, in line with the agreement reached with the MLF Secretariat and reflected in the 66th Meeting decision of the Executive Committee, more recent progress in the current year (2013) is included.

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

Antigua Barbuda	CFC phase-out management plan	Project completed.
Argentina	CFC production closure plan	Project completed.
Argentina	National CFC phase-out plan	WB provided its no objection to disbursement to chiller beneficiaries in early 2012 and \$93,400 has been disbursed to chiller owners. Some additional delays in disbursement as well as entering into additional chiller subproject agreements had occurred due to changes in the organization at Ministry of Industry and a new project director. Four new chillers installed and are in operation. New authorities have decided to prioritize equipment replacement in industry as discussed with the WB during a Sep. 2012 mission. Companies interested in replacement have been identified. UEPRO is currently in discussions with 4 other companies owning 6 chillers interested in changing equipment.
Argentina	HCFC phase-out management plan (stage I, first tranche)	Stage I HPMP component that is implemented through the WB as a cooperating agency includes one foam subproject that will cover 18.46 ODP tonnes of HCFC-141b phaseout at Mabe and a technical assistance activity that will establish a monitoring system for the annual production of HCFC-22 in 2013 to 2015, annual quotas for imported HCFCs and a record-keeping system for tracking stockpiles of locally produced HCFCs. Both Mabe and the TA are part of a new ozone grant agreement between the Government of Argentina and the WB which includes the broad framework of the future foam sector plan that will be prepared for inclusion in the country's Stage II HPMP. Overall project appraisal document is nearing completion and project appraisal mission is scheduled for week of Apr. 22, 2013. MABE subproject and monitoring and reporting of HCFC-22 production are slated to be under implementation by Nov. 2013.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Project completed.
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Project cancelled Jul 06.
China	Halon Sector	Project completed. Sector plan will not be considered financially closed until the China-WB umbrella project (ODSIV) is completed in order to permit monitoring.
China	CFC Production Sector	CFC production for non-essential uses stopped by July 2007 but there was still demand for CFCs for non-MDI pharmaceutical products and for the refrigeration servicing sector. The supply for those applications are from the national stock of CFCs that is managed by FECO and maybe some stocks held by dealers and former producers. Only qualified users can buy CFC from the national stock and stock of former producers - and only through the CFC procurement licensing system. Cost related to management and monitoring of CFC sales are covered by remaining funds of the sector plan. Some TA activities are still ongoing to ensure long term sustainability.
China	Foam Sector	The sector plan will not be financially closed until the China-WB umbrella project (ODSIV) is completed at the end of 2013 in order to permit continuous monitoring.
China	TCA Sector	TCA sector plan completed.

China	CTC/PA Sector Phase I	Remaining tranche of \$500,000 disbursed in 2012.
China	CTC/PA Sector Phase II	As CTC is co-produced with chloroform and the huge and increasing demand for chloroform, CTC will continue to be a challenge and require ongoing monitoring by FECO and the WB. Remaining balance of \$215,000 disbursed to FECO in 2012.
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage I, first tranche)	Appraisal mission to assess readiness of WB project documents (PIM, disbursement and procurement arrangements, subproject implementation arrangements, etc.) done in Feb. 12. Grant Agreement signed Nov. 2012. Pipeline of 32 enterprises identified as project beneficiaries to undertake conversion to either HC or water blown technology. This will result in a combined reduction of 8,869 metric tons based on 2011 data -representing 60% of the overall reduction target. Two contracts signed during Q1 2013. An additional 12 contracts will be signed in Apr. 2013. First disbursement of \$19 million to China to be made in April.
Ecuador	National CFC phase-out plan	Project completed. Balance of \$495,329 was returned to the MLF at the 62nd ExCom Meeting.
India	CFC production sector gradual phase-out project	CFC production sector plan is now completed physically and financially.
India	Accelerated CFC Production Phase-out	Remaining \$317,000 of the second tranche is expected to be released by the ExCom at its 69th Meeting in Apr. 2013 as condition set by ExCom was met (contaminated CFCs were destroyed). Final disbursement to the beneficiaries is pending approval for this second part of the second tranche.
India	CTC phase-out plan for the consumption and production sectors	TA workplan is pending approval. There is limited disbursements for basic functioning of the PMU until then.
Indonesia	Phase-out of residual CFCs in the foam sector	Project completed.
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Project completed.
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector: Policies and actions, technical assistance, and enterprise investment initiatives	Project completed.
Indonesia	HCFC Phase Out Plan (Stage I): Foam Sector Plan	WB internal concept review for a new grant agreement occurred in June 2012. Appraisal was in Apr. 2013 and WB approval of the new grant agreement is slated for May 2013, at which time disbursement can start.

Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	Two WB preparation missions for a new ODS Project/Grant Agreement held Mar & Oct 12. Project implementation manual for overall new ODS project completed which includes proforma appraisal/subproject templates, subgrant agreements, and TORs for the PMU and other technical support in the AC sector. Legislation updates and HCFC quota issued by Jan. 13. Gov. of Jordan-WB negotiations on the new GA completed Mar 13. WB approval of the new GA expected by Apr. 2013 and effectiveness to follow immediately thereafter. Subproject implementation to begin in Q2 2013.
Mexico	National CFC phase-out plan: Chiller Subsector	Project completed.
Malaysia	National CFC phaseout plan	Project completed.
Philippines	National CFC phase out plan	Transfer of \$1.8 million balance of the overall NCPP done in Apr 12 by the WB. UNEP will continue as IA for remaining NCPP servicing sector component.
Thailand	National CFC phaseout plan	A Steering Committee was established in Jun. 2012 whereby all responsibilities for remaining activities under the NCPP will be transferred to it. Key priorities include hiring of personnel to perform specific duties (financial management, technical oversight of training program on R&R at vocational schools, etc.).
Thailand	National methyl bromide phase-out plan	MB consumption for non-QPS applications of 17.04 ODP MT in 2012, did not exceed the agreed maximum allowable consumption with the ExCom. 13 type 1 subprojects were approved by PMU-DoA for financial assistance under the project. One is financially completed, 5 are physically completed, 6 are under implementation and one remaining is being appraised by Government Savings Bank (GSB). PMU-DoA conducted training on MB alternatives for 5 enterprises (Type I) that already received equipment in Aug. 12. For type 2 beneficiaries, PMU-DoA approached the Rice Mill Association to seek cooperation to disseminate project information to its members. In 2012, PMU-DOA also developed another publication on fumigation techniques namely "Conducting Fumigation Manual." 500 copies produced and distributed to users and other stakeholders. In addition, PMU-DOA produced 500 copies of a training video on MB elimination. A meeting with MB importers was conducted in Feb. 13 to reiterate that import of MB for non-QPS applications is not allowed starting Jan. 1, 2013. PMU-DoA approved one additional type-1 subproject, which is being appraised by GSB. For type-2 subprojects, PMU-DOA conducted first training in Jan. 2013 in Suphanburi Province with 45 enterprises in attendance. 2nd training conducted early Apr. 2013 in Loei Province. Vouchers will be issued and distributed to those who are eligible for funding to acquire IPM and basic fumigation equipment. PMU-DoA plans to have 3rd training in May 2013 in Chachoengsao Province.
Thailand	HCFC phase-out management plan (stage I, first tranche)	First tranche was approved in Dec. 2012. A preparation mission (for a new Thailand-WB grant agreement) was launched immediately after the ExCom approval of the HPMP. 2013 HCFC import quota was established in Jan. 2013. Thailand initiated preparation of environmental safeguard plans to ensure safe introduction of flammable materials in both foam and a/c sectors. First inter-departmental meeting was held to discuss the need to amend regulations and standards pertaining to use of mildly flammable materials as refrigerants. Consultations with Council of Engineers to promote the use of non-HCFC-22 a/c held. GoT is encouraging a/c enterprises not eligible for funding from the MLF to also adopt lower-GWP alternatives. Several multinational companies have started preparation to offer a similar product in Thailand and for export markets. Grant Agreement expected to be approved by the WB in Oct. 2013 and disbursement will commence shortly thereafter.

Tunisia	National ODS phase-out plan	Umbrella project closed in June 2012. Remaining NOPP transferred to UNIDO at the 68th Meeting of the ExCom.
Turkey	CFC Phase-out plan for Turkey	Refrigeration Sector Project (RSP) and overall ODS umbrella project with the World Bank physically and financially completed.
Venezuela	Phased reduction and closure of the entire CFC production	Project completed.
Vietnam	National CFC and halon phase-out plan	Project completed.
Vietnam	National phase-out plan for methyl bromide	Vietnam successfully met its 2012 MB consumption reduction targets under the Excom Agreement. After 1st study on PH3 resistance, PMU carried out in 2012 a follow-up study to develop a national strategy on PH3 resistance management. All training centers fully equipped with fumigation and protection equipment as well as PH3 for practical training on site for fumigation service companies and owners of storage facilities. A train-the-trainers workshop for the 5 centers held in early 2012. 4 training workshops for fumigation service companies and 5 for owners of storage facilities held by 5 Regional Plant Quarantine Sub-Departments (RPQSD) assigned as the training centers. Assessment of integrated approaches for MB replacement in pre-harvest applications completed in 2012. 3 alternatives show relatively good results, especially economic efficiency, on crops chosen for the demonstrations. Alternatives evaluated to be considerably effective will be printed on leaflets and introduced on local televisions so that more growers are aware. PMU organized 2 training workshops for farmers and local technicians. 9 fumigation service companies completed purchasing of fumigation equipment since May 2012. The MB import quota for 2013 has been issued.
Vietnam	HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	PMU was established in Aug. 12. Grant Agreement was signed in Nov 12. PMU was staffed and equipped in Dec 2012. First sub-grant with one of the 12 foam enterprises was signed Dec 12. Some TA activities were initiated. HCFC import quota was issued for 2013. Project launch workshop is scheduled in May 2013. Most subgrants are expected to be signed by the end of Jun 2013. First disbursement of US\$500,000 made in Jan 2013.

D. Sector Phaseout by Country

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

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

15. The World Bank is also an Implementing Agency for two other aerosol projects, the China Pharmaceutical Aerosol CFC Phaseout project and the project in Argentina to phase out consumption of CFCs in MDI manufacturing that will continue implementation until 2013 and 2014 respectively. The duration of the projects is directly linked to the time needed for registration of new formulations of the medicinal and pharmaceutical products. The main MDI manufacturer of the Argentina project, Laboratorio Pablo Cassará (LPC) is still undergoing conversion of its manufacturing with installation of a new line based on alternative technology ongoing in 2012. It continues to perform long-term stability studies of various alternative formulations.

16. Under the China Pharmaceutical Aerosol CFC Phaseout project all contracts with pharmaceutical companies signed. The Chinese State Food and Drug Administration (SFDA) has renewed registration of 49 products using substitutes and is reviewing applications for another 25 products submitted by 17 enterprises. Technical assistance activities to establish specifications for substitutes (HFC-134a, hydrocarbon, HFC-227, and CO₂) have been completed.

II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2012 to December 31, 2012) are highlighted in Table II-1 below.

A. ODP Phased Out Since Last Report

17. The total quantity of ODP phased out in association with the ten projects completed during the reporting period amounts to 383 ODP tonnes of consumption and production. Of this phaseout, 1.7 ODP tonnes was achieved in 2012. The majority was eliminated in previous years while the projects were active. Completed projects in Table II-1 are 96 percent disbursed, leaving a balance of US\$145,855.

B. Non-Investment Project Completions Since Last Report

18. Country Programs: There were no new completions in 2012 for country programs.

19. Technical Assistance: Four technical assistance projects completed in 2012. These consisted of three institutional strengthening (IS) projects in Jordan, Thailand and Tunisia. In the case of the Tunisia, the IS project ended upon closure of the overall ODS grant agreement between the World Bank and Tunisia. Future phases of the IS project for Tunisia will be implemented under UNIDO. A fourth activity was completed for Mexico which entailed a study on “Financing the Destruction of Unwanted Ozone-Depleting Substances through the Voluntary Carbon Market,” for destroying CFC that has been collected from old refrigerators under Mexico’s Efficient Lighting and Appliances Program. The study takes the reader step-by-step through the analysis of the most feasible and cost-effective option for financing destruction of unwanted CFCs while presenting issues and other caveats a Government or other holder of unwanted CFC must take into account.

20. Training: Through its agency support costs, the World Bank hosted with the Government of Thailand a regional two-day workshop in HuaHin, Thailand for its East Asia country counterparts in July 2012. It is the seventh ODS workshop held in the region in the last nine years. Its main goal was to assist its partner countries kick-off implementation of their HPMPs and HCFC phase-out sector plans, while devoting a day to alternative technologies. Countries facing similar challenges in implementing the Montreal Protocol could share experiences while learning more about World Bank financial management, procurement and environmental safeguard policies and procedures.

Table II-1: Project Completions During Reporting Period

Project Name	Region	Project Number	ODP Phased Out	Date Apprvd.	Date of First Disbursement	Date Compl. (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% Funds Disbursed	Balance	Planned Commitment in Cur. Year (US\$)
Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	LAC	ARG/REF/18/INV/39	29	Nov-95	Feb-99	Aug-12	Aug-12	686,370	0	686,370	100	0	0
Conversion of the foam part of Jiangsu Huaiyin Huihuang Solar Co. Ltd. from HCFC-141b to cyclopentane	ASP	CPR/FOA/59/DEM/492	5	Nov-09	Jul-10	Nov-12	Nov-12	786,668	0	786,668	100	0	
Conversion from HCFC-141b-based to HFC-245fa-based spray polyurethane foam at Harbin Tianshuo Building Materials Co. Ltd.	ASP	CPR/FOA/59/INV/493	2	Nov-09	Jul-10	Nov-12		193,808	0	88,000	45	105,808	105,808
Extension of institutional strengthening project (phase IX)	ASP	JOR/SEV/62/INS/88	0	Dec-10	Dec-11	Dec-12	Dec-12	147,333	0	147,333	100	0	0
Extension of institutional strengthening project (phase VI)	ASP	THA/SEV/58/INS/153	0	Jul-09	Dec-10	Dec-12		260,001	0	219,954	85	40,047	40,047
National ODS phase-out plan (first tranche)	AFR	TUN/PHA/49/INV/47	170	Jul-06	Dec-08	Jun-12	Oct-12	790,000	-360,123	429,877	100	0	0
National ODS phase-out plan (second tranche)	AFR	TUN/PHA/61/INV/51	173	Jul-10		Jun-12	Oct-12	345,395	-345,395	0	0	0	0
Extension of institutional strengthening project (phase VI)	AFR	TUN/SEV/61/INS/52	0	Jul-10	Dec-11	Jun-12	Oct-12	247,270	0	247,270	100	0	0
Total phase-out of CFCs plan: Implementation status of 2007AP and verification report for CFC consumption for 2007	EUR	TUR/PHA/53/INV/90	0	Nov-07		Jun-12	Jun-12	0	0	0	0	0	0
National phase-out plan of out methyl bromide (second tranche)	ASP	VIE/FUM/59/INV/53	5	Nov-09	Dec-11	Dec-12		650,000	0	650,000	100	0	0
Total			383					4,106,845	-705,518	3,255,472	96	145,855	145,855

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

21. The World Bank had one global project in 2012 that was ongoing, the Global Chiller Replacement Project. The project's original objective was to replace CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia. As of the end of 2012, five of these countries had embarked on a national chiller replacement project – demonstrating a number of implementation modalities that meet specific needs of the countries. This includes Argentina which is in the early stages of preparing its chiller replacement project because of recent inclusion as a beneficiary country.

22. The India Chiller Energy Efficiency Project originally had three separate financing modalities (the MLF, GEF and CDM (through KfW)). Although it has continued implementation in 2012 through MLF and GEF financing, the carbon finance component was dropped. Restructuring of the project to take this change into account was still pending at the end of the calendar year. The executing agency IDBI is also reviewing what chillers are available for replacement given that anecdotal information indicates that many CFC-based chillers in the original fleet of 215 chillers have been retrofitted or replaced.

23. The Philippines Energy Efficiency Project, closely modeled on the India chiller project, received US\$1 million in MLF funding and US\$2.6 million in GEF funding. Carbon finance through KfW was also envisioned, but similar to the India chiller project, the ERPA was deemed not viable and cancelled upon prompting by KfW. By the end of 2012, 55 chillers were targeted for replacement.

24. The Jordan CFC Chiller Replacement Project was physically completed on 31 December 2012. The project provided a 30% subsidy to building owners based on a nominal value. All 20 CFC-based chillers were replaced, 15 of which fell under subgrant agreements with four building owners. Several technical assistance activities were undertaken by Jordan's National Center for Research and Development, including a performance review which demonstrated the large energy savings achieved by the new chillers. All building owners are fully satisfied with the results of the project and the investments they have made in the new chillers. A total of 4 MT of mixed CFCs were safely recovered after dismantling the chillers that fell directly under the project.

25. The Indonesia chiller energy efficiency project, which will bring together US \$3.66 million in GEF funding with US\$1 million from the Global Chiller Replacement Project faced additional delays in 2012. Although the project has been prepared under World Bank procedures, it is still in proposal form until issues surrounding alternative technologies are resolved and agreement can be reached on the GEF side to endorse the project.

B. Regional Projects

26. The World Bank has no outstanding regional projects.



IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

27. 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.

28. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements (MYAs) and the 2012 Business Plan. For the first approval indicator, 5 annual programs associated with existing and new multi-year agreements were targeted for approval in 2012 according to Executive Committee Decision 66/10(b). The actual number of annual programs submitted was 4 out of the 5 annual programs targeted through the decision. The multi-year agreement that was part of the original target, the China HCFC Production Phaseout Management Plan was not approved as had been planned, although it was finalized and submitted to two Executive Committee meetings in 2012. The target was therefore met by 80%. In addition, the Bank prepared and submitted on behalf of the Philippines an HCFC Phaseout Management Plan that was approved at the 68th Meeting of the Executive Committee. However, the approval of the HPMP went to UNEP which will serve as the Lead Agency for the Philippines Stage I HPMP.

29. The second approval indicator, the planned number of new individual projects (investment projects, RMPs, halon banks, institutional strengthening, and technical assistance) for approval was set at 4 in the Business Plan. In 2012, three institutional strengthening renewals which were in the World Bank’s 2012 Business Plan were prepared, submitted and approved. During the 66th Executive Committee Meeting, the renewed institutional strengthening project for Tunisia was transferred to UNIDO upon request by the Government. The fourth activity was the 2013 core unit approval which was added as a target by the Multilateral Fund Secretariat. Hence, the World Bank fully met the target.

30. There are four “implementation” indicators. The first implementation indicator measures performance in ongoing multi-year projects, namely whether milestone activities and ODS consumption and production levels were achieved as planned in approved annual tranches. Bank partner countries executing existing multi-year agreements (approved prior to 2012) that were targeted in the business plan met all targeted ODS phaseout and policy milestones (a total of 2).

31. The second implementation indicator focuses on ODS phased out in individual projects versus what was planned in the progress report (this excludes multi-year project phaseout per MLF Secretariat guidance). The World Bank targeted 8.5 ODP tonnes of phaseout in 2012 by individual projects based only on two individual foam projects that were expected to complete in 2012 per the 2011 Progress Report at the time of business plan preparation. A total of 1.7 ODP tonnes can be claimed to be newly phased out by individual World Bank projects in 2012 because one of the two projects was not completed in 2012 (although it has achieved partial phaseout of 1.5 ODP tonnes that cannot be claimed according to past practice of the Fund Secretariat). Thus the Bank has met the target only by 20%.

32. For the third implementation indicator, “project completion,” the World Bank expected 6 investment and non-investment projects to be completed in 2012 as per its 2012 Business Plan. The number of projects reaching completion in 2012 was 7, allowing the Bank to meet the target by over 100%. This includes an activity for Mexico on ODS destruction which resulted in an information paper that was submitted to the 66th Executive Committee Meeting.

33. 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.

34. 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 2012. In actuality, the number was 26.8. The reason that the average time is more than double of the indicator is because of multi-year agreements which are reaching completion in increasing numbers. Early tranches of these MYAs were, upon use of funds for targeted activities, not declared financially completed because of the World Bank’s position that a multi-year agreement should be treated as one program for a country and only be closed upon 100% completion of all funding tranches. This allows a multi-year project to be monitored at the program level, particularly when disbursement still remains from a country to a beneficiary. In 2012, the Malaysia and Philippines National CFC Phaseout Plans were physically and financially completed which skewed the rate of financial completion given that the first tranches completed in 2002 and 2003 when subsequent tranches were approved.

35. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2012 PCR reporting period in its 2012 Business Plan. In the 2012 PCR reporting period (July 2011-June 2012), five multi-year agreements completed which require PCRs. No PCRs for MYAs were submitted in 2012 given that the template was not finalized. One PCR was submitted in 2012. If applying the target set with the Senior Monitoring and Evaluation Officer of submitting 10 PCRs in 2012, the result is a 10% achievement rate. Finally, the 2012 Progress Report was submitted on time for achievement of the third administrative indicator.

36. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 61/10(c) on the Bank’s 2012 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2012 Target	2012 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	15	5	4
Approval	Number of individual projects/activities approved vs. those planned	10	4	4
Implementation	Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	2/2	2/2
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	15	8.5	1.7
Implementation	Project completion (pursuant to Dec. 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	10	6 ⁽¹⁾	7 ⁽²⁾
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	100%	100%
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	11 months	26.8 months
Administrative	Timely submission of project completion reports vs. those agreed	5	100%	10%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%	100%

⁽¹⁾ Represents the number of projects expected to be completed in 2012.

⁽²⁾ This figure includes completion of all individual investment and non-investment activities in 2012, but excludes annual programs of multi-year agreements. The total number of projects completed in 2012 is 10 excluding the global activity for agency core unit costs.

Table IV-2: World Bank Indicators of Implementation Progress

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Over- all
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	0	12	0	0	0	0	18
	First Disb.	Mos.	47	43	35	27	22	22	27	20	21	24	17	18	18	19	19	21	12	14	14	0	13	0	24
	Last Disb.	Mos.	52	59	55	58	52	53	51	39	50	50	37	61	39	53	20	57	33	28	8	0	0	0	51
ODP Phaseout	Amount	Percent- age	77	100	117	103	101	92	100	100	100	102	100	101	100	100	106	100	99	99	95	100	0	0	101
	Speed	Mos.	62	56	44	50	44	42	43	36	40	43	21	24	16	26	34	34	30	25	27	28	28	18	39
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.54	3.03	9.69	7.25	1.82	2.13	2.26	3.01	3.34	3.61	5.46	3.17	0.64	2.57	2.45	0.86	5.26	0.77	0.00	0.00	3.56

37. Actual cost of project preparation in 2012 was US\$586,531 (excluding support costs), or, nearly 4.9 percent of investment project approvals in 2012. Overall speed of ODS phaseout was, in 2012, 39 months. Actual overall speed of first disbursement is 24 months and total disbursement in 2012 was US\$5.86 million.

38. Five investment projects were submitted in 2012, including an estimated US\$280 million project for China's Stage I HCFC production phaseout. The China production sector project was not approved, resulting in 4 approvals worth a total of US \$11.99 million (excluding support costs and after negotiation with the Executive Committee) representing the first tranche funding for two new HCFC multi-year projects, and two tranches of two existing multi-year projects. The average cost-effectiveness value of the projects approved in 2011 and 2012 are not meaningful as they do not all have ODP phaseout associated with the year of delivery of the sector plan tranches approved and also include technical assistance and project management funding. As far as distribution among countries is concerned, 4 different countries received approvals in 2012.

39. The Bank completed 5 non-investment projects in the reporting period (including one for Mexico, coded as "preparation"). The overall speed of first disbursement is 15 months at the end of 2012. Overall speed of completion is 32 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2012 are US\$1,039,163.

B. Cumulative Completed Investment Projects

40. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 587, resulting in the reduction in consumption of 121,884 tonnes ODP and in production of 174,895 tonnes ODP. Out of a total of US \$856,761,695 of approved Multilateral Fund financing for completed projects, 100 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 24, the average number of months from approval to completion has been 39, at an average cost-effectiveness of US \$2.89/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

41. The number of investment projects completed in 2012 was six, including tranches of multi-year agreements. Table IV-3 which follows provides a summary of completed investment projects at both a regional and sectoral level.

Table IV-3: Cumulative Completed Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	Consumption ODP Phased Out	Production ODP Phased Out	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	587	856,761,695	100%	121,884	174,895	24	39	\$2.89
Region								
Africa	18	4,874,766	100%	777	0	25	49	\$6.28
Asia & Pacific	426	750,779,678	100%	113,961	167,749	24	39	\$2.67
Europe	36	25,729,361	100%	3,498	0	12	20	\$7.36
Latin America and Caribbean	107	75,377,890	100%	3,648	7,146	30	43	\$6.98
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	30	13,375,883	100%	19,686	0	28	45	\$0.68
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	213	129,968,191	100%	26,102	0	25	42	\$4.98
Fumigants	5	2,321,444	100%	122	0	19	48	\$18.97
Halon	19	68,345,321	100%	38,439	41,958	19	34	\$0.85
Multiple Sectors	4	2,287,376	100%	419	0	28	78	\$5.46
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	49	78,941,335	100%	17,855	10,988	21	26	\$2.74
Process Agent	15	113,830,316	100%	5,180	49,344	8	18	\$2.09
Production	40	263,420,120	100%	0	72,605	10	13	\$3.63
Refrigeration	180	168,890,482	100%	13,075	0	27	47	\$12.92
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	661,227	100%	41	0	16	27	\$16.27
Implementation Characteristics								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	587	856,761,695	100%	121,884	174,895	24	39	\$2.89
Disbursement Method								
During Implementation	547	838,394,594	100%	119,994	174,895	24	40	\$2.84
After Implementation	25	11,223,875	100%	1,039	0	32	29	\$10.80
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

42. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 132. Out of a total of US \$21,379,153 of approved Multilateral Fund financing, 100 percent of funds have been disbursed. As these are non-investment projects, funds are usually made available quickly, thus the average number of months from approval to first disbursement has been 19; the average number of months from approval to completion has been 35.

Table IV-4: Cumulative Completed Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	132	21,379,153	100%	19	35
Region					
Africa	17	2,865,298	100%	14	31
Asia & Pacific	53	12,234,790	100%	18	39
Europe	9	1,632,528	100%	25	43
Latin America and Caribbean	33	4,089,642	100%	22	40
Global	20	556,896	100%	8	14
Sector					
Aerosol	5	627,662	100%	14	26
Destruction	1	250,000	100%	17	22
Foam	3	2,457,681	100%	25	46
Fumigants	4	982,097	100%	29	86
Halon	5	1,519,717	100%	50	106
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	1	100,000	100%	12	11
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	14	4,847,025	100%	42	58
Several	98	10,541,179	100%	12	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	52	2,484,628	100%	5	14
National Implementation	80	18,894,525	100%	25	48
Disbursement Method					
During Implementation	130	20,377,723	100%	19	35
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

43. Since 1991, the World Bank's cumulative total of ongoing investment projects is 22 (including tranches of multi-year agreements). Out of a total of US \$75,000,231 of approved Multilateral Fund financing, 17 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 28, the average number of months from approval to the current expected completion date is 53, with an average cost-effectiveness of US \$22.20/kg. Table IV-5 below summarizes ongoing investment projects at regional and sectoral levels.

Table IV-5: Cumulative Ongoing Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Dis-bursed	No. of Projects Dis-bursing	% of Projects Dis-bursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2013	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	22	75,000,231	17%	10	45%	40,555,011	54%	28	53	40	\$22.20
Region											
Africa	0	0	0%	0	n/a	0	0%	0	n/a	n/a	n/a
Asia & Pacific	19	70,854,745	15%	8	42%	37,589,108	53%	28	51	39	\$21.87
Europe	0	0	0%	0	n/a	0	0%	0	n/a	n/a	n/a
Latin America and Caribbean	3	4,145,486	59%	2	67%	2,965,903	69%	31	65	44	\$29.96
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	2	8,806,874	91%	2	100%	8,701,253	99%	17	77	34	\$14.59
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Fumigants	4	3,021,600	40%	4	100%	3,021,600	100%	24	69	52	\$21.28
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	15	62,431,857	6%	4	27%	27,998,858	45%	39	48	38	\$23.72
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Production	1	739,900	0%	0	0%	739,900	100%	n/a	13	n/a	n/a
Refrigeration	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	1	1,500,000	0%	0	0%	250,000	17%	n/a	29	8	\$79.37
National Implementation	21	73,500,231	17%	10	48%	40,305,011	55%	28	54	42	\$21.88
Disbursement Method											
During Implementation	22	75,000,231	17%	10	45%	40,555,011	54%	28	53	40	\$22.20
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

44. The World Bank's cumulative total of ongoing non-investment projects is 11 as captured in the following Table IV-6. Out of a total of US \$9,830,867 of approved Multilateral Fund financing, 24 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 37; the average number of months from the date of approval to the current expected completion date is 48.

Table IV-6: Cumulative Ongoing Non-Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2013	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion
GRAND TOTAL	11	9,830,867	24%	4	36%	3,834,776	39%	37	48	23
Region										
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a
Asia & Pacific	6	2,315,255	25%	1	17%	1,105,801	48%	8	27	7
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a
Latin America and Caribbean	2	451,000	43%	1	50%	320,328	71%	57	104	85
Global	3	7,064,612	22%	2	67%	2,408,647	34%	41	54	13
Sector										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	1	1,214,936	49%	1	100%	839,501	69%	8	43	18
Fumigants	1	375,000	51%	1	100%	312,328	83%	57	163	138
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	4	682,318	0%	0	0%	108,000	16%	n/a	28	14
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	21%	1	100%	2,228,647	32%	61	121	24
Several	4	674,001	7%	1	25%	346,300	51%	20	23	4
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	2	180,000	28%	1	50%	180,000	100%	20	20	8
National Implementation	9	9,650,867	23%	3	33%	3,654,776	38%	42	54	26
Disbursement Method										
During Implementation	11	9,830,867	24%	4	36%	3,834,776	39%	37	48	23
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

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

46. Grant agreements and the related project appraisal and environmental safeguards documentation were finalized for Vietnam and China in 2012. Grant agreements were approved by the Bank on 13 and 22 November 2012 respectively. The Vietnam agreement was effective almost immediately whereas effectiveness of the China HCFC Phase-out Project (Stage I) agreement will follow in January 2013.

47. World Bank project preparation activities and processing were completed for Jordan for a new Bank ODS project by the end of 2012, including a draft grant agreement. Negotiations are expected by the first quarter of 2013, to be followed by Bank approval. The Indonesia HCFC Phaseout in the PU Foam Sector Project is slated for Bank approval in May 2013, to be followed by the Argentina Montreal Protocol HCFC Phaseout Project, the Indonesia Chiller Replacement Project and finally the Thailand HCFC Phaseout Project (Phase I). All agreements were well under preparation as of the end of 2012.

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

48. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US \$693,300, of which US \$411,691 has been disbursed. Planned commitments for these four project preparation activities are US \$188,048.

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/FOA/65/PRP/167	Preparation for HCFC phase-out investment activities in the foam sector (additional funding)	Mar-12	120,000	0	11,439	10	108,561	15,000
ASP	CPR/PHA/55/PRP/467	Preparation of a HCFC phase-out management plan: HCFC production sector	Sep-09	473,300	0	400,252	85	73,048	73,048
ASP	IDS/DES/57/PRP/187	Preparation for pilot demonstration project on ODS waste management and disposal		50,000	0	0	0	50,000	50,000
ASP	PHI/DES/57/PRP/85	Preparation for pilot demonstration project on ODS waste management and disposal		50,000	0	0	0	50,000	50,000
	Total			693,300	0	411,691	59%	281,609	188,048

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

A. Meetings Attended

49. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2012.

Table VI-1: MP Meetings Attended by World Bank Staff in 2012

2012 Dates	Location	Meetings Attended
February 7-9	Montreal, Canada	Interagency coordination meeting
April 16-20	Montreal, Canada	66 th Executive Committee Meeting
May 15-18	Paro, Bhutan	Joint Meeting of South Asia and Southeast Asia and Pacific Networks of Ozone Officers
June 20-21	Washington, DC	7th Meeting of the New Ozone Operations Resource Group
July 16-20	Bangkok, Thailand	67 th Executive Committee Meeting
July 23-27	Bangkok, Thailand	32 nd Meeting of the Open-Ended Working Group
July 29-30	Bangkok, Thailand	48 th Meeting of the Implementation Committee
September 6-7	Paris, France	Compliance Assistance Programme Advisory Group meeting*
October 15-18	Pattaya, Thailand	Joint Meeting of South Asia and Southeast Asia and Pacific Networks of Ozone Officers
November 8-9	Geneva, Switzerland	49 th Meeting of the Implementation Committee
November 12-16	Geneva, Switzerland	24 th Meeting of the Parties to the Montreal Protocol
December 3-7	Montreal, Canada	68 th Executive Committee Meeting

B. Implementing Agency and Other Cooperation

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

51. Direct project work with one bilateral agency, Sweden, came to an end in 2012 with financial closure of the National CFC Phase-out Plan in the Philippines while a new cooperative agreement was concluded with another, Japan. The Government of Japan will act as a Cooperating Agency in Thailand's HPMP approved at the 68th Meeting of the Executive Committee. Specifically, Japan will provide assistance to address technical and regulatory barriers to the introduction of HFC-32 technology in residential air-conditioner manufacturing. Thus, key support will center around new regulation and/or standards which permit safe use of HFC-32 both at the plant level and by consumers and service technicians. In leading up to the approval of the HPMP, the Government of Japan facilitated crucial consultations on technology options between the Thai and Japanese air-conditioning industry which resulted in a way forward for industry despite market dominance of R-410A technology as an alternative to HCFC-22.

52. The Bank is a Cooperating Agency in Argentina on the ongoing NCPP in the chiller sector and in the foam and production sectors under the HPMP approved in April 2012. It is also a Cooperating Agency in Jordan where UNIDO serves as the Lead Agency, and in Indonesia and China, where UNDP serves as the Lead Agency. In order to meet overall requirements of the respective Executive Committee agreements, the Agencies must have regular dialogue and access to relevant information to be able to execute their part, particularly in terms of annual consumption verification. This will be critical in the case of China whereby the HCFC production sector, which is currently not funded by the MLF, will make determine compliance with targets.

53. With the concentration of efforts in delivering HPMPs and HCFC phase-out sector plans for Article 5 countries around the world before the 2013 freeze on HCFC consumption and production, cooperation and coordination will continue be a necessity among the four Implementing Agencies. In fact, because of the tight implicit requirements on the maximum level of country consumption that may be funded under Stage I HPMPs, this is all the more the case in countries where more than one agency is active.

C. Other Issues

54. The World Bank had identified several issues in its 2011 Progress Report that are still applicable. One in particular will be reiterated in this report given that its resolution is pending despite the concerns raised by the Bank during the 67th Executive Committee that were duly acknowledged by one member of the Committee. This regards how newly approved HPMPs and sector plans are captured in the Secretariat's Inventory of Approved Projects.

55. Tranches of projects continue to be separated into sectors and subsectors and project components by assignment of separate project codes. This has culminated with approval of the Thailand HPMP whereby its first tranche has been separated into four Inventory codes.

56. The Fund Secretariat has clarified the reasons for this new approach which involve facility in monitoring and tracking ODP phase-out. Nonetheless, the Bank maintains that there are important implications, most notably those affecting a country's flexibility to manage funding according to evolving needs and speed of implementation of various sectors. Although 2012 is the last year that the Bank will receive approvals of new Stage I HPMPs (with the exception of pending HCFC production sector activities), it looks forward to working with the Fund Secretariat to resolve the issue of multiple codes and of accurately tracking and managing project tranches approved and fund disbursement as implementation proceeds.

Annex I

COUNTRY DEVELOPMENTS

Environment Department

The World Bank

ANTIGUA AND BARBUDA

Country Developments

The National CFC Phaseout Plan's overall target was met through the complete phase-out of the consumption of CFCs as per the agreement between the Executive Committee of the Multilateral Fund (MLF) and the Government of Antigua and Barbuda. A total consumption of 1.8 ODP tonnes were phased out. All activities were completed in 2011 and the project closed on 31 December 2011. Financial completion was achieved by May 2012 with a total of US\$62,987 disbursed from the original \$97,300 approved for the plan. The balance of funds was returned to the MLF at the 69th Executive Committee Meeting.

ARGENTINA

Country Developments

In 2012, two individual projects were physically and/or financially closed, the halon management project and the Neba/Ikala project. This leaves five active project activities under execution by Argentina through the World Bank, including three previously approved activities: the methyl bromide phaseout demonstration project, the chiller replacement component of the National CFC phaseout plan and the aerosol metered dose-inhaler (MDI) project. In addition, Argentina received approval in early 2012 of its HCFC Phaseout Management Plan (HPMP) which includes a foam conversion project to eliminate HCFC-141b and technical assistance for monitoring and reporting on HCFC-22 production.

With respect to the methyl bromide project, UEPRO decided at the end of 2011 to close the project. The executing agency, INTA, was in the process of winding down activities for project completion in 2012 and sent a report on the final use of funds and total savings for return. However, UEPRO has required clarification and was, as of the end of 2012, still waiting for a revised report.

The two sector-wide CFC phase-out activities, the aerosol MDI project and the CFC-based chiller replacement work under the NCPP (with UNIDO as the lead Implementing Agency) will continue implementation in 2013 and beyond. The remaining manufacturer of CFC MDIs is currently installing a filling line. UPREO is currently seeking new building owners with which to sign agreements for chiller replacement under the NCPP.

The newly approved HPMP project activities will begin implementation in 2013 along with an additional chiller replacement project which is part of the Global Chiller Replacement Project. These activities will fall under a new ozone operation under preparation between the Government of Argentina and the World Bank. This new umbrella project will consist of a framework that can incorporate the future foam sector plan that will be prepared for Argentina's Stage II HPMP. A Bank mission took place in December 2012 and another is expected in April 2013.

CHINA

Country Developments

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

The ODS IV umbrella project will remain open in 2013 to allow continued monitoring for production and consumption sector plans which are completed in terms of performance targets but have continued activities (the CFC production, Halon, Process Agents, and foam sector plans), as well as ongoing projects as of the end of 2012: (i) One HCFC foam demonstration project; and, (ii) one non-pharmaceutical aerosol project. In 2012, two additional HCFC foam projects were completed which demonstrated cyclopentane and HFC-245fa technologies in the solar water heating and spray foam subsectors respectively.

Approval of the HCFC Phaseout Project by the World Bank in November 2012 has allowed disbursement to flow to China for implementation of the US\$73 million PU Foam Sector Plan. In December 2012, the second tranche of the foam sector plan was released by the Executive Committee, providing China with more than 50% of the grant allocated to the PU foam sector under the Stage I HPMP. A pipeline of 32 enterprises was identified for conversion to either hydrocarbon or water blown technology. This will result in a combined reduction of 8,869 metric tons based on 2011 data, representing 60% of the overall reduction target. Fourteen additional contracts will be signed by April, 2013.

In 2012, the HCFC production sector phaseout plan for meeting China’s first two Montreal Protocol obligations for Annex C substances was prepared and submitted to the 66th through 68th Meetings of the Executive Committee for consideration by the Production Sector Subgroup. As of the end of 2012, negotiations continued in small group meetings.

The World Bank conducted four supervision and preparation missions in 2012. In addition, two representatives from FECO attended the Bank’s 7th East Asia ODS Phaseout Workshop held in Hua Hin, Thailand in July 2012.

INDIA

Country Developments

As of the end of 2012, three MLF projects were active under three grant agreements: the Accelerated CFC Production Sector Plan (ACPP), the CTC Phaseout Plan for the Production and Consumption Sectors, and the India Chiller Replacement Project.

Funding release for the second tranche of the ACPP depended on meeting specific conditions as per the agreement between India and the Executive Committee. In July 2012, the Executive Committee released part of the funding (US\$739,900) on the understanding that the remaining amount for the tranche would be approved once contaminated CFCs at one producer were destroyed. For the CTC sector plan, the activity that remained in 2012 continues to be the technical assistance (TA) component. A Bank mission is planned for April 2013 in order to discuss, among others, next steps for the TA work plan.

In regards to the Chiller Replacement Project, in addition to chillers replaced, 18 CFC-based chillers were deemed eligible and registered into the program as of the end of 2012, with about 22 more chillers in the pipeline. The project had originally targeted replacement of 215 chillers under the two grant funds (MLF and GEF) and 155 chillers from the revolving fund established under the carbon credits. However review of the data and feedback from manufacturers and chiller owners indicate that the population of old CFC based chillers is mostly exhausted. The phaseout of CFC production and supply in the country also resulted in an accelerated drive to retrofit some CFC-based chillers over the past several years. Nonetheless, replacement of CFC-based chillers proceeds while restructuring of the project is considered given that the Carbon Finance component will not go forward. Two Bank missions were conducted in 2012 for supervision of the various MLF projects.

INDONESIA

Country Developments

An HCFC foam sector plan was approved at the 64th meeting in July 2011 along with Indonesia's overall HPMP. The Bank initiated work internally for developing a new grant agreement for channeling the grant funds for the HCFC foam sector plan to Indonesia. The World Bank internal concept review took place in June 2012 and appraisal is to be completed in April 2013. Bank approval of the new grant agreement (US\$2.71 million) is now expected in May 2013, at which time disbursement can start.

The Indonesia chiller energy efficiency project aims to bring together GEF funding of \$3.66 million and \$1 million from the MLF-funded global chiller project. A grant agreement between Indonesia and the Bank is prepared but pending approval, until GEF CEO clearance can be obtained. This situation may well continue into the second half of 2013 while replacement technology issues are being considered by GEF Council members, the Secretariat and the Bank.

The ODS disposal preparation activity will cover destruction of CFCs being held by the Customs Department and CFCs that will be recovered from CFC chillers replaced by the Chiller Energy Efficiency Project. Recruitment of a qualified consulting firm was delayed but a firm was selected by

the end of 2012 and preparation of the business model was underway. Data collection, development of an inventory system for unwanted ODS and preparation of guidelines for collection, handling, packaging, transport, and procedure of final disposal consistent with existing protocols and criteria of the major voluntary carbon markets are to be conducted in 2013.

The Bank conducted a total of two preparation missions in 2012 and several Government representatives and consultants attended the Bank's 7th East Asia ODS Phaseout Workshop held in Hua Hin, Thailand in July 2012.

JORDAN

A. Country Developments

As of the end of 2012, one investment project remained under implementation under the overall Jordan ODS II Project– the US\$1 million Jordan component of the Global Chiller Replacement Project. The project was successfully completed by 31 December 2012 with the replacement of the last four remaining CFC-based chillers at the Amman international airport. A total of 20 CFC-based chillers were replaced, 15 of which were provided support from the project. Approximately 4 tonnes of CFCs have been recovered from the replaced chillers and safely stored at the country's halon bank, but await a long term solution for disposal. Significant energy savings were documented at the building owners that received MLF support through performance monitoring and review of electricity bills (part of the TA component of the project).

Jordan is implementing an Air-conditioning Sector Plan to eliminate HCFC-22 in manufacturing of residential air-conditioning units at three enterprises and to manage the overall sector's transition away from HCFC with policy and technical assistance. The project will fall under a new grant agreement between the Government of Jordan and the World Bank. Most of 2012 was utilized to prepare and finalize the project appraisal document, environmental safeguards documentation, the project implementation manual and the grant agreement itself. The agreement is scheduled to be approved and to become effective in April and May 2013 respectively.

B. Institutional Strengthening

The ninth phase of Jordan's Institutional Strengthening Project (ISP) was successfully implemented with the execution of regular National Ozone Unit (NOU) responsibilities including management of the licensing system for controlling HCFCs and other ODS imports and exports, monitoring the industry that has converted from ODS or are scheduled to do so in the next years, reporting to the Ozone and Fund Secretariats on ODS consumption in 2012 and conducting training and public awareness activities. The head of the NOU actively participated in 66th to the 68th Executive Committee Meetings, as well as co-chaired the 32nd Open-ended Working Group Meeting and the 24th Meeting of the Parties. In December 2012, Jordan received approval of the tenth phase of the ISP. This phase will be included under the new ODS III Grant Agreement between Jordan and the World Bank. An HCFC quota system was expected to be in place by January 2013.

In 2012, two World Bank supervision and preparation missions were conducted. Two additional visits with the NOU by the Task Team Leader also undertaken.

MALAYSIA

Country Developments

The Government of Malaysia fully met its obligations to phase out the consumption of ozone depleting substances by 2010 under the National CFC Phaseout Plan and several individual projects implemented with the World Bank since 1993. The NCPP and the overall grant agreement between Malaysia and the Bank closed in December 2010 and financial completion occurred by mid-2011. Nearly \$66,000 in NCPP savings were returned to the MLF at the 66th Meeting of the Executive Committee in April 2012.

MEXICO

Country Developments

The Government of Mexico received US\$50,000 through the World Bank for the preparation of a project design document (PDD) leading to a pilot, ozone-depleting substances (ODS) disposal project. During execution of the work, the deliverable was changed based on evolving circumstances in Mexico. A final study was submitted to the 66th Executive Committee Meeting as an information document in April 2012.

PHILIPPINES

A. Country Developments

There are two remaining active project activities under the Philippines-World Bank Montreal Protocol partnership, the Philippines Chiller Energy Efficiency Project and the ODS disposal study. In addition, the Bank provided assistance to the Philippines in 2012 to prepare its HCFC Phaseout Management Plan.

The Chiller Energy Efficiency Project saw the installation of the first chiller in July 2012 and it was seen that climate and ozone benefits achieved exceed expectations. At the same time, the Government of the Philippines requested that the overall chiller project grant agreement be restructured to reflect the change in the carbon finance component (which will no longer be part of the project). As of the end of 2012 55 chillers to be replaced were in the pipeline. Signing of additional subgrant agreements is targeted for the first quarter of 2013.

The ODS disposal study will complement the chiller project by not only addressing unwanted ODS from service shops but the CFCs that will be retired from dismantled chillers. Recruitment of a

consulting firm was delayed but one was selected by the end of 2012. Data collection, development of an inventory system for unwanted ODS and preparation of guidelines for collection, handling, packaging, transport, and procedure of final disposal consistent with existing protocols and criteria of the major voluntary carbon markets are to be conducted in 2013.

The HCFC phaseout management plan had been submitted to the 65th Executive Committee Meeting but was withdrawn. After close cooperation between the Bank and POD, the final, endorsed HPMP was resubmitted to the 68th Meeting of the Committee and approved with UNEP as the Lead Implementing Agency. The Bank will not serve as an Implementing Agency for the Stage I HPMP.

The Bank Task Team conducted two supervision missions in 2012 for the chiller project. DENR representatives working on the chiller project also attended the Bank's 7th East Asia ODS Phaseout Workshop in Hua Hin, Thailand in July 2012.

THAILAND

A. Country Developments

Three investment projects were active in 2012, including the newly approved HPMP, the National CFC Phaseout Plan (NCP) and the National Methyl Bromide Project.

For the NCP, a Steering Committee was established in June 2012 to take over all responsibilities for remaining activities under the NCP. Key short term priorities include hiring of personnel to perform financial management duties and for strengthening training capacity of good practice for servicing at the vocational colleges. However, the Steering Committee was dissolved in February 2013 and responsibility for all activities under the NCP have been transferred to within the National Ozone Unit (NOU). The project proposal for strengthening training capacity and bidding documentation were submitted to the Bank.

For the National Methyl Bromide Project, activities and subprojects continued as planned for beneficiaries. Signing of three subgrant agreements targeted for 2012 has occurred as planned. A meeting with methyl bromide (MB) importers was to be conducted in February 2013 to reiterate that import of MB for non-QPS applications will no longer be allowed starting from 1 January 2013 onwards. Preliminary data indicates that methyl bromide consumption for non-QPS applications of 17.04 ODP MT in 2012 did not exceed the agreed maximum allowable consumption in the Executive Committee agreement.

The HCFC Phaseout Management Plan was finalized in January 2012 and submitted to the 66th Executive Committee. However, the HPMP and associated foam and air-conditioning sector plans were deferred. At the 67th Meeting, the Bank resubmitted the HPMP on behalf of Thailand with significant concessions made in the air-conditioning sector to accommodate technology concerns. As agreement could not be reached on this sector, the entire plan was deferred until the 68th Meeting at which point approval was granted. The Bank has initiated internal preparation of a new grant

agreement to frame the HPMP. Grant Agreement approval and signing is expected in the last quarter of 2013.

B. Institutional Strengthening

Institutional strengthening (IS) funds have been used to enhance the capacity of the NOU and government agencies to effectively implement ODS phaseout in compliance with the country's obligations. Phase VI of Thailand's IS Project completed in December 2012 and was renewed at the 68th Executive Committee Meeting. In 2012, public awareness activities were conducted including circulation of awareness materials and annual celebration of ozone day. The NOU worked closely with the World Bank and key stakeholders to develop the Thailand HPMP. A major milestone is the agreement reached with chemical suppliers and HCFC consuming industries including foam and AC sectors on adoption of HCFC import quotas and allocations for chemical suppliers and major industries.

NOU staff also attended all relevant international and regional (network) Montreal Protocol meetings in 2012. Government representatives cohosted and attended the Bank's 7th East Asia ODS Phaseout Workshop in Hua Hin, Thailand in July 2012. A large number of Thailand's private sector was also present on the second day of the workshop. A total of four Bank missions were conducted in 2012 for supervision of the NCPP, ISP and methyl bromide project, as well as the preparation of the HPMP.

TUNISIA

A. Country Developments

Tunisia's National CFC Phaseout Plan was transferred to UNIDO in July 2012 given that the umbrella grant agreement between the Government of Tunisia and the World Bank closed on 30 June 2012 (after a final extension). The PMU was able to complete procurement of refrigerant identifiers prior to the grant agreement closure. The balance of the funds was returned to the MLF at the 68th Meeting for use by Tunisia through UNIDO.

All CFC and halon consumption has been completely phased out in line with Montreal Protocol requirements and the agreement between the Executive Committee and Tunisia. The Bank provided support for a third party verification audit of 2010 ODS consumption per Executive Committee decision, which was submitted to the 68th Meeting of the Committee.

B. Institutional Strengthening

2012 activities under Tunisia's Institutional Strengthening Project (ISP) included monitoring of enterprises that have converted operations; reporting data for the country programme; collaboration with Customs and Ministry of Commerce; participation in various international ozone meetings; overseeing implementation of the NOPP including procurement of equipment, the development of the HPMP; preparation of monitoring and progress reports; and public awareness activities.

A request for ISP renewal (Phase VII) and transfer to UNIDO was made at the April 2012 Executive Committee Meeting because of the impending closure of the overall ODS grant agreement between Tunisia and the Bank.

TURKEY

A. Country Developments

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

B. Institutional Strengthening

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

VIETNAM

Country Developments

The National CFC and Halon Phaseout Project for Vietnam came to completion in 2010. All phaseout targets were met.

Implementation of the methyl bromide phaseout plan, which was launched in 2009, continued to advance in 2012. Vietnam successfully met its 2012 methyl bromide consumption reduction targets as per the agreement with the Executive Committee and the import quota for 2013 has been issued.

The Vietnam HPMP and associated foam sector plan was approved in 2011 and World Bank preparation of a new grant agreement commenced immediately. The Government of Vietnam approved the new grant in the third quarter of 2012 and the Grant Agreement could be signed the following November. A project management unit (PMU) was established in August 2012 and staffed and equipped by December 2012. The first subgrant with one of the 12 foam enterprises was signed in December 2012. An HCFC import quota was issued for 2013 and a project launch workshop is scheduled in May 2013. Most subgrants are expected to be signed by mid-2013.

One World Bank supervision and preparation mission was conducted in 2012. In addition, Government representatives attended the Bank's 7th East Asia ODS Phaseout Workshop held in Hua Hin, Thailand in July 2012.

