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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الخامس والسبعون
مونتريال، 16 - 20 نوفمبر / تشرين الثاني 2015

التقرير المرحلي للبنك الدولي حتى 31 ديسمبر/كانون الأول 2014

1- بالنيابة تعرض هذه الوثيقة التقرير المرحلي للبنك الدولي حتى 31 ديسمبر/كانون الأول 2014¹، وتتألف من:

موجز تنفيذي	الجزء الأول:
التقدم المحرز في التنفيذ حتى 31 ديسمبر/كانون الأول 2014 (تراكمي)	الجزء الثاني:
التقدم المحرز في تنفيذ المشروعات في عام 2014	الجزء الثالث:
التعليقات والتوصيات التي قدمتها الأمانة	المرفق الأول:
بيانات تنفيذ المشروعات في عام 2014 حسب البلد	

¹مرفق طيه التقرير المرحلي. وأدرجت البيانات في قاعدة البيانات الموحدة للتقارير المرحلية المتاحة عند الطلب.

موجز تنفيذي

2- فيما يلي موجز للتقدم المحرز في تنفيذ المشروعات والأنشطة التي نفذها البنك الدولي حتى 31 ديسمبر/كانون الأول 2014، في عام 2014، والتقدم التراكمي منذ عام 1991:

(أ) **الإزالة:** خلال عام 2014 وحده، تم إزالة استهلاك 489.8 طن من قدرات استنفاد الأوزون وتمت الموافقة على إزالة كمية استهلاك إضافية قدرها 126.7 طن من قدرات استنفاد الأوزون. ومنذ عام 1991، تمت إزالة استهلاك قدره 145,124 طناً من قدرات استنفاد الأوزون وإنتاج قدره 304,053 طناً من قدرات استنفاد الأوزون، من مجموع متوقع قدره 304,053 طناً من قدرات استنفاد الأوزون من خلال المشروعات الموافق عليها حتى نهاية عام 2014 (باستثناء المشروعات الملغاة والمحولة)؛

(ب) **المصروفات/الموافقات:** في عام 2014، تم صرف مبلغ 43.62 مليون دولار أمريكي ومن المقرر صرف 43.19 مليون دولار أمريكي استناداً إلى التقرير المرحلي لعام 2013 وهو ما يمثل معدل صرف نسبته 101 في المائة من المعدل المقرر. وتراكمت، تم صرف 999.75 مليون دولار أمريكي من إجمالي مبلغ قدره 1.05 مليار دولار أمريكي موافق على صرفه حتى نهاية عام 2014 (بخلاف رسوم الوكالة). وهذا يمثل معدل صرف نسبته 95 في المائة. وفي عام 2014، تمت الموافقة على مبلغ 28.34 مليون دولار أمريكي للتنفيذ؛

(ج) **جدوى التكاليف (بقدرات استنفاد الأوزون):** منذ عام 1991، بلغ متوسط جدوى تكاليف المشروعات الاستثمارية الموافق عليها والمؤدية إلى خفض دائم في الاستهلاك 4.83 دولار أمريكي/كغ. وكانت جدوى التكاليف الخاصة بقطاع الإنتاج 4,02 دولار أمريكي/كغ. ومتوسط جدوى تكاليف المشروعات الاستثمارية لكل طن من قدرات استنفاد الأوزون 2.67 دولار أمريكي/كغ للمشروعات المنجزة و114.35 دولار أمريكي/كغ للمشروعات الجارية²؛

(د) **عدد المشروعات المنجزة:** في عام 2014، تم إنجاز عشرة مشروعات. ومنذ عام 1991، تم إنجاز 1,105 مشروعاً من 1,047 مشروعاً موافق عليهم (باستثناء المشروعات المغلقة أو المحولة) بحلول نهاية عام 2014. وهذا يمثل نسبة إنجاز 97 في المائة؛

(هـ) **سرعة التسليم - المشروعات الاستثمارية:** تم الانتهاء من المشروعات المنجزة في عام 2014 بعد 31 شهراً في المتوسط من الموافقة عليها. ومنذ عام 1991، كان متوسط الوقت اللازم للانتهاء من المشروعات الاستثمارية 40 شهراً من تاريخ الموافقة عليها. وكان أول صرف لهذه المشروعات بعد 24 شهراً في المتوسط من الموافقة عليها؛

(و) **سرعة التسليم - المشروعات غير الاستثمارية:** تم الانتهاء من المشروعات المنجزة في عام 2014 بعد 18 شهراً في المتوسط من الموافقة عليها. ومنذ عام 1991، كان متوسط الوقت اللازم للانتهاء من المشروعات غير الاستثمارية 35 شهراً من تاريخ الموافقة عليها. وكان أول صرف لهذه المشروعات بعد 19 شهراً من الموافقة عليها؛

(ز) **إعداد المشروعات:** من بين 282 نشاطاً لإعداد المشروعات تمت الموافقة عليهم بحلول نهاية عام 2014، تم إنجاز 274 نشاطاً. مما يترك ثمانية جارية؛

(ح) **التأخيرات في التنفيذ:** هناك ما مجموعه 15 مشروعاً استثمارياً جارياً قيد التنفيذ في نهاية 2014. وتعاني هذه المشروعات من تأخير مدته 36 شهراً في المتوسط. غير أن المشروعات المصنفة على أنها "مشروعات تعاني من تأخيرات في التنفيذ" والتي تخضع لإجراءات إلغاء المشروع عددها مشروع واحد نظراً لأن الاتفاقات المتعددة السنوات لا تخضع لهذه الإجراءات)؛

(ط) **الاتفاقات المتعددة السنوات:** في عام 2014، نفذ البنك الدولي ستة اتفاقات متعددة السنوات لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية، واتفاق واحد متعدد السنوات لخط إدارة إزالة إنتاج المواد

² يعزى ارتفاع جدوى التكاليف للمشروعات الجارية بدرجة كبيرة إلى قيم المواد الهيدروكلوروفلوروكربونية من حيث قدرات استنفاد الأوزون وأيضاً إلى طريقة تحديد الوكالات للكميات التي تمت إزالتها.

الهيدروكلوروفلوروكربونية في الصين. ومنذ عام 1991، تمت الموافقة على 34 اتفاقات متعددة السنوات، وتم إنجاز 27 منها.

الجزء الأول : التقدم المحرز في التنفيذ حتى 31 ديسمبر/كانون الأول 2014 (تراكمي)

3- حتى هذا التاريخ، وافقت اللجنة التنفيذية على ما يقرب من 1.16 مليار دولار أمريكي تتألف من 1.05 مليار دولار أمريكي لتنفيذ المشروعات الاستثمارية وغير الاستثمارية و 104.57 مليون دولار أمريكي لرسوم الوكالة والدعم الإداري، كما هو مبين في الجدول 1. وفي عام 2014، تمت الموافقة على 13 مشروعا ونشاطا جديدا. ومن المتوقع أن يؤدي هذا المستوى من التمويل إلى إزالة 304,053 طنا من قدرات استنفاد الأوزون من استهلاك وإنتاج المواد المستنفدة للأوزون.

الجدول 1 : التمويل الموافق عليه حسب القطاع للبنك الدولي في 31 ديسمبر/كانون الأول 2014

القطاع	التمويل (دولار أمريكي)
الأيروسول	23,058,919
التدمير	400,000
الرغاوي	135,741,693
غازات التبخير	5,837,887
الهالونات	70,221,038
قطاعات متعددة	2,341,168
غيره	5,059,360
خطط الإزالة	166,046,708
عوامل التصنيع	114,342,497
الإنتاج	312,532,020
التبريد	181,169,335
قطاعات مختلفة	27,355,089
المذيبات	10,147,394
المعقمات	661,227
المجموع الفرعي	1,054,914,335
التكاليف الإدارية	104,566,263
المجموع الكلي	1,159,480,598

4- ويرد في الجدول 2 موجز لحالة المشروعات المنفذة، حسب الفئة.

النوع	عدد المشروعات*			التمويل (دولار أمريكي)		
	موافق عليه	أنجز	% مما تم إنجازه	موافق عليه	المنصرف	الرصيد
برنامج قطري	29	29	100	1,627,732	1,627,732	0
مشروع تدليلي	6	4	67	6,897,462	4,641,985	2,255,478
التعزيز المؤسسي	46	44	96	8,305,339	7,834,281	471,058
مشروع استثماري	618	603	98	1,001,008,000	950,006,901	51,001,100
إعداد المشروع	282	274	97	25,761,875	24,787,911	973,964
مساعدة تقنية	62	57	92	11,008,161	10,547,747	460,413
مشاريع تدريبية	4	4	100	305,766	305,766	0
المجموع	1,047	1,015	97	1,054,914,335	999,752,323	55,162,012

* باستثناء المشروعات المغلقة والمحولة.

5- ويعرض الجدول 3 لمحة عامة عن حالة تنفيذ المشروعات حسب السنة³ وقد أنجزت جميع المشروعات والأنشطة حسب السنة الموافق عليها بين عام 1991 ونهاية عام 2004، و 2006 و 2008 و 2010.

الجدول 3 : حالة تنفيذ المشروعات حسب السنة

السنة	عدد المشروعات*			التمويل (دولار أمريكي)		
	موافق عليه	أنجز	% مما تم إنجازه	موافق عليه	المنصرف	الرصيد
1991	42	42	100	5,429,404	5,429,404	0
1992	76	76	100	28,047,705	28,047,705	0
1993	79	79	100	42,538,405	42,538,405	0
1994	91	91	100	41,081,267	41,081,267	0
1995	112	112	100	47,224,186	47,224,186	0
1996	55	55	100	29,319,479	29,319,479	0
1997	95	95	100	56,173,103	56,173,103	0
1998	59	59	100	35,959,418	35,959,418	0
1999	73	73	100	64,173,138	64,173,138	0
2000	67	67	100	36,982,135	36,982,135	0
2001	29	29	100	55,212,854	55,212,853	0
2002	32	32	100	64,357,778	64,357,778	0
2003	24	24	100	72,734,119	72,734,119	0
2004	29	29	100	77,111,770	77,111,770	0
2005	28	27	96	68,132,493	70,105,524	1,973,031
2006	22	22	100	64,473,260	64,473,260	0
2007	25	24	96	66,005,270	66,005,270	0
2008	28	28	100	40,214,774	40,289,663	74,889
2009	23	22	96	25,281,014	26,313,554	1,032,540
2010	16	16	100	1,148,623	1,148,623	0
2011	10	5	50	35,551,497	44,793,797	9,242,300
2012	11	3	27	4,586,276	12,485,679	7,899,403
2013	8	4	50	30,968,317	44,613,067	13,644,750
2014	13	1	8	7,046,036	28,341,138	21,295,102
المجموع	1,047	1,015	97	1,054,914,335	999,752,323	55,162,012

* باستثناء المشروعات المغلقة والمحوّلة.

الجزء الثاني: التقدم المحرز في تنفيذ المشروعات في عام 2014

6- استعرضت الأمانة حالة التنفيذ على أساس كل بلد على حدة مع الأخذ في الاعتبار التأخيرات في التنفيذ التي حدثت فيما يتعلق بتاريخ الإنجاز المقررة والتي تم الإبلاغ عنها في عام 2014، والأثر المحتمل لهذه التأخيرات على الإزالة ومعدل المصروفات المقررة. وقد أنجز البنك الدولي 56 في المائة من المشروعات التي كان من المقرر أن يكملها في عام 2014، وحقق 99.6 في المائة من الهدف المستهدف للإزالة. وكان البنك الدولي يعترف بالصرف في تسعة بلدان أو منطقة، وحقق معدل عام للمصروفات قدره 101 في المائة في عام 2014.

7- ويوجز هذا الجزء من التقرير المرحلي التقدم والمعلومات المالية للمشروعات الجارية التالية⁴:

³ترد البيانات وفقا للسنة التي وافقت فيها اللجنة التنفيذية على المشروع. ويعرض جميع الموافقات (المشروعات الاستثمارية وغير الاستثمارية) بالتساوي (أي مشروع استثماري أو شريحة تمويل لاتفاق متعدد السنوات قيمته 1 مليون دولار أمريكي يعتبر مشروعا واحدا، شأنه شأن إعداد برنامج قطري قيمته 30,000 دولار أمريكي). والمؤشرات الرئيسية من الموجز السنوي هي: النسبة المئوية من المشروعات المنجزة، والإزالة من قدرات استنفاد الأوزون، والنسبة المئوية من الأموال المنصرفة. وتجدر الإشارة إلى أن هناك ثلاثة أنواع من المصروفات: أثناء تنفيذ المشروع، وبعد تنفيذ المشروع، والمشروعات الممولة بأثر رجعي.

(أ) المشروعات المتعلقة بالأيروسولات الصيدلانية والتبريد؛

(ب) المشروعات المتعلقة بإزالة المواد الهيدروكلوروفلوروكربونية، بما في ذلك إعداد المشروعات، والمشروعات التبدلية، وخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية وخطط إدارة إزالة إنتاج المواد الهيدروكلوروفلوروكربونية؛

(ج) مشروعات التعزيز المؤسسي؛ و

(د) التكاليف الإدارية.

الأيروسولات الصيدلانية والتبريدالأيروسولات الصيدلانية

8- ينفذ البنك الدولي مشروع واحد في قطاع الأيروسولات الصيدلانية في الصين (CPR/ARS/51/INV/447) تمت الموافقة عليه في مارس/آذار 2007. وقد عقدت ورشة عمل تدريبية بشأن المواصلات البديلة الجديدة. وأنجزت كافة شركات الأيروسولات الصيدلانية عمليات التحول، وسجل المنتجات الجديدة الخالية من المواد الكلوروفلوروكربونية وألغت تسجيل المنتجات العاملة بالمواد الكلوروفلوروكربونية. وقد تم التوقيع على تعديلات للعقود مع 16 شركة للمزيد من الدعم المالي للإنتاج التجريبي وتنمية السوق. وأجريت عملية بناء قدرات كما تم توفير معدات للاختبارات المعملية وغاز مرجعي معياري لتسهيل اختبار البدائل واختبارات تسجيل الشركات المنتجة. وأنجز المشروع في يونيو/حزيران 2015 في حين لا تزال الدفعة النهائية المتبقية عالقة للغاز المرجعي المعياري. ويصنف هذا المشروع كمشروع يعاني من تأخيرات في التنفيذ (التذييل الأول من المرفق الثالث من التقرير المرحلي المجمع (UNEP/OzL.Pro/ExCom/75/12)).

مشروعات التبريد

9- ينفذ البنك الدولي مشروع استبدال تبريد عالمي يشمل خمسة بلدان (GLO/REF/47/DEM/268)، تمت الموافقة عليه في نوفمبر/تشرين الثاني 2005، وتم صرف بشأنه فقط 1,762,525 دولار أمريكي من مبلغ الـ 3,735,556 دولار أمريكي الموافق عليه. وترد معلومات عن وضع تنفيذ هذا المشروع في الجدول 6.

الجدول 4: وضع تنفيذ مشروع التبريد

البلد	وضع المشروع
الأرجنتين	تم إدراج المشروع ضمن اتفاقية منحة جديدة بين الحكومة والبنك الدولي أصبحت نافذة في يناير/كانون الثاني 2015.
الهند	تم إغلاق المشروع بموجب اتفاقية في ديسمبر/كانون الأول 2014 وتم إنجازه مالياً في إبريل/نيسان 2015.
اندونيسيا	تم إلغاء المشروع بعد تعذر إمكانية الحصول على تاييد مرفق البيئة العالمية بسبب اعتراضات المجلس على الاستخدام الممكن لغازات التبريد العاملة بالمواد الهيدروكلوروكربونية كبديل.
الأردن	تم إنجاز المشروع في عام 2013.
الفلبين	سبعة وعشرين مبرد تم التوقيع بشأنها على اتفاقية للمنح الفرعية بحلول نهاية عام 2014، ومن المستهدف تغطية 25 مبرد إضافي بموجب اتفاقيات المنح الفرعية التي سيتم التوقيع عليها في عام 2015.

⁴المشروعات الجارية هي جميع المشروعات التي وافقت عليها اللجنة التنفيذية وكانت قيد التنفيذ في 31 ديسمبر/كانون الأول 2014. وتشتمل المؤشرات الرئيسية للتقدم على: النسبة المئوية من الأموال المنصرفة ومن المشروعات التي بدأت صرف الأموال؛ والتمويل المتوقع أن يتم صرفه قبل نهاية العام (الأموال المنصرفة زائد المصروفات المتوقعة في عام 2014) كنسبة مئوية من التمويل الموافق عليه؛ ومتوسط مدة التأخير المتوقعة في التنفيذ (إنجاز المشروع حسب المقترح وتاريخ الإنجاز المقرر حالياً)؛ والمعلومات المقدمة في عمود الملاحظات في قاعدة بيانات التقارير المرحلية.

10- قد ترغب اللجنة التنفيذية في أن تطلب من البنك الدولي توفير تحديث بشأن وضع الصرف للمشروع التبدلي للتبريد العالمي، بما في ذلك البدء بأنشطة التبريد في الأرجنتين وإرجاع الأرصدة من المكونات الملغاة والمغلقة والمنجزة من المشروع للاجتماع السادس والسبعين.

المشروعات المتعلقة بإزالة المواد الهيدروكلوروفلوروكربونية

إعداد خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية

11- حتى 31 ديسمبر/كانون الأول 2014، وافقت اللجنة التنفيذية على مبلغ 3.68 مليون دولار أمريكي لأنشطة إعداد 26 مشروعاً في سبعة بلدان من بلدان المادة 5 لمعالجة تدابير مراقبة المواد الهيدروكلوروفلوروكربونية. ونتج عن تنفيذ هذه الأنشطة الموافقة على المرحلة الأولى من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية في ستة بلدان من بلدان المادة 5⁵. ومن المقرر تقديم المرحلة الثانية من خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية إلى الاجتماع السادس والسبعين للصين (قطاع الرغاوى) واندونيسيا والفلبين وفييت نام. وكان من المقرر إنجاز الأنشطة في الصين والفلبين في الأساس في ديسمبر/كانون الأول 2015، إنما تم تمديدها لسنة واحدة أو أكثر.

المشروعات التبدلية المتعلقة بالمواد الهيدروكلوروفلوروكربونية

12- وافقت اللجنة التنفيذية على مشروعين تبدليين للمواد الهيدروكلوروفلوروكربونية في قطاع الرغاوي للصين. وحتى 31 ديسمبر/كانون الأول 2014، وتم إنجاز مشروع واحد ولا يزال المشروع الآخر، التحويل من البوليولات السابقة الخلط القائمة على الهيدروكلوروفلوروكربون-141ب إلى البوليولات السابقة الخلط القائمة على السيكلوبنتان في صناعة رغاوي البوليوريثان في شركة Guangdong Wanhua Rongwei Polyurethane Co. Ltd، (CPR/FOA/59/DEM/491)، الذي يغطي ثلاثة شركات والذي تمت الموافقة عليه في نوفمبر/تشرين الثاني 2009، قيد التنفيذ مع تاريخ إنجاز مقرر جديد في ديسمبر/كانون الأول 2015. وأشار البنك الدولي إلى أنه تم البدء بتشغيل شركتين من بين الشركات المشاركة الأربعة، وتعملان بشكل كامل بالبوليولات السابقة الخلط القائمة على الهيدروكلورون منذ بداية عام 2015. وتوجب على الشركتين الأخريتين زيادة سمك عازل الرغاوي لسخانات المياه لتلبية معيار الطاقة الجديدة الذي أصدرته الحكومة، وتعين عليهما تعديل أكثر من 100 نموذج مختلف.

خطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية

13- حتى 31 ديسمبر/كانون الأول 2014، وافقت اللجنة التنفيذية على مشروعين فرديين للمواد الهيدروكلوروفلوروكربونية (مشروع استثماري ومشروع مساعدة تقنية) وستة اتفاقات متعددة السنوات متعلقة بالمواد الهيدروكلوروفلوروكربونية في ستة بلدان مقيمة بـ 111.48 دولار أمريكي من حيث المبدأ وتمت الموافقة لها على مبلغ 80.01 مليون دولار أمريكي لأنشطة الشرائح. وقد تم إنجاز المشروعات الفردية.

14- ويرد في الجدول 5 موجز للمسائل المحددة أثناء استعراض التقدم.

الجدول 5: الوضع عن تنفيذ الاتفاقات المتعددة السنوات المتعلقة بالمواد الهيدروكلوروفلوروكربونية التي لديها مشاكل في التنفيذ

البلد	وضع المشروع
الأرجنتين	تم التوقيع على اتفاقية المنحة في ديسمبر/كانون الأول 2014 وأصبحت نافذة في يناير/كانون الثاني 2015. وتم استخدام طريقة التمويل بأثر رجعي للسماح للبلد بالبدء بعملية شراء المعدات الجديدة غير أنه لا يمكن اتخاذ أي إجراء إضافي قبل أن تصدر وزارة الصناعة مرسوماً لإعادة إنشاء وحدة تنسيق المشروع. تم تحويل المشروع الاستثماري الفردي لمكون الرغاوى لشركة تصنيع معدات تبريد وتم تحقيق الإزالة على أن يتم التعويض عن التمويل بأثر رجعي. كان تاريخ الإنجاز الأصلي للشريحة الأولى من خطة إدارة إزالة

⁵كانت إحدى أنشطة الإعداد السبعة للفلبين التي ليس البنك الدولي وكالة منفذة فيها للمرحلة الأولى الموافق عليها من المرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية.

المواد الهيدروكلوروفلوروكربونية ابريل/نيسان 2013 لكن أبح من المخطط إنجازها الآن في نهاية 2015.	
اندونيسيا	وَقعت ثمانية شركات على اتفاقات منح فردية بحلول نهاية عام 2014، وخمسة منها أنجزت عمليات تحويلها والشركات الثلاث المتبقية على وشك إنجازها. وتخطط خطة الأوزون الوطنية لإعادة توجيه الأموال المحررة لدعم عمل أي دور نظم رغاوي محلية على صياغة بدائل للمواد الهيدروكلوروفلوروكربونية. وقد تم تأجيل تاريخ الإنجاز المخطط للشريحتين الأولى والثانية حتى ديسمبر/ كانون الأول 2017. وقد تم تقديم طلب شريحة إلى الاجتماع الخامس والسبعين. ⁶
الأردن	تم التوقيع على اتفاقية المنحة الفرعية النهائية مع الشركة المتبقية، الأمر الذي سمح ببدء عملية الشراء وفتح العطاءات، وشحن المعدات بالنسبة لشركة واحدة. وكان قد تم إلغاء المشروع الفرعي لإحدى الشركات التي تواجه صعوبات مالية. وقد تم تقديم طلب شريحة إلى الاجتماع الخامس والسبعين. ⁷
تايلند*	تم التوقيع على اتفاقية المنحة في نوفمبر/تشرين الثاني 2014، ولم يتم صرف أي أموال حتى ديسمبر/كانون الأول 2014. تم إنجاز اثنا عشر خطة من خطط إدارة البيئة لشركات لتكييف الهواء، ووضع إطار بيئي واحد للمستفيدين من الرغاوي. وتم التوقيع على أربعة اتفاقات منح فرعية في عام 2014 (ثلاثة منه مع شركات تصنيع معدات تكييف واحدة مع شركة رغاوي). وقد تم إجراء تقييم للمخاطر مع تمويل نظير بشأن R-32 أدى إلى إعادة النظر في المعيار لاستخدام R-32 في تبريد الهواء في المباني العالية. وتم التفاوض بشأن اتفاق لاستخدام التكنولوجيا بين شركات تكييف الهواء التايلاندية و Daikin. وأجريت جولة دراسية لصناعة معدات تكييف الهواء التايلاندية. وسيتم سداد جميع النفقات المتكبدة في عام 2014 بأثر رجعي في عام 2015. وتواريخ الإنجاز المخططة للمكونات الثلاثة من المرحلة الأولى هي: ديسمبر/كانون الأول 2016 (الرغاوي)، وديسمبر/كانون الأول 2017 (تكييف الهواء) وديسمبر/كانون الأول 2018.
فييت نام	تم إصدار حصص استيراد المواد الهيدروكلوروفلوروكربونية. وتم إنجاز خمسة مشروعات فرعية من أصل 12 مشروع فرعي. وست شركات هي في مراحل مختلفة من التحول وكان سيتم تقييم وضع إحداها. عقدت ثلاث حلقات عمل تدريبية جمركية وأربع حلقات عمل تدريبية تقنية للصناعة في عام 2014. وفرض في شهر ديسمبر/كانون الأول 2014 حظر على واردات الهيدروكلوروفلوروكربون-141 اعتباراً من 1 يناير/كانون الثاني 2015. وتم صرف جميع أموال الشريحة الأولى بحلول ديسمبر/كانون الأول 2014 وأنجزت جميع الأنشطة المحددة للشريحة الأولى إلا أن البنك الدولي لا يرغب في أن ينظر في الشريحة المنجزة قبل إنجاز كافة الشرائح بموجب المرحلة الأولى. وتاريخ الإنجاز المقرر لكافة الشرائح هو ديسمبر/كانون الأول 2016. وقد تم تقديم طلب شريحة إلى الاجتماع الخامس والسبعين. ⁸

* تقترح الوثيقة UNEP/OzL.Pro/ExCom/75/6 توصية بإرسال خطابات حول القرارات بشأن التأخيرات في تقديم الشرائح إلى حكومات تلك البلدان.

15- حقد ترغب اللجنة التنفيذية في أن تطلب من البنك الدولي تقديم تقارير إلى الاجتماع السادس والسبعين بشأن: وضع إعادة إنشاء وحدة تنسيق المشروعات في الأرجنتين؛ ومعدلات الصرف لخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في تايلند.

خطة إدارة إزالة إنتاج المواد الهيدروكلوروفلوروكربونية

16- حتى 31 ديسمبر/كانون الأول 2014، وافقت اللجنة التنفيذية على خطة إدارة إزالة إنتاج المواد الهيدروكلوروفلوروكربونية لبلد واحد من بلدان المادة 5 (الصين). وتم صرف الأموال للشريحة الأولى بشكل كامل لعقود خفض الحصص الـ 12 وبعض عقود الإغلاق وأنشطة المساعدة التقنية بموجب البرنامج السنوي. وفي الشريحة الثانية، تم التوقيع مع خمسة منتجين لخفض حصص الإنتاج وتفكيك القدرة على الإنتاج. وتم صرف ثلاثين في المائة من الأموال للشريحة الثانية و 70 في المائة ملتزم به. وقد تم إعداد خطط إدارة بيئية لتفكيك / إغلاق خطوط الإنتاج، من قبل الشركات، وتمت مراجعتها والموافقة عليها من قبل البنك الدولي في إطار سياسته البيئية. وقد تم تفكيك أربعة خطوط من بين خمسة خطوط إنتاج وسيتم تفكيك الخط المتبقي في عام 2015.

17- قد ترغب اللجنة التنفيذية في أن تطلب من البنك الدولي أن يقدم تحديث بشأن تفكيك خط الإنتاج الأخير لخطة إدارة إزالة إنتاج المواد الهيدروكلوروفلوروكربونية إلى الاجتماع السادس والسبعين.

⁶ الوثيقة UNEP/OzL.Pro/ExCom/75/49.

⁷ الوثيقة UNEP/OzL.Pro/ExCom/75/50.

⁸ الوثيقة UNEP/OzL.Pro/ExCom/75/74.

مشروعات التعزيز المؤسسي

18- وافقت اللجنة التنفيذية على 46 مشروعاً من مشروعات التعزيز المؤسسي في سبعة بلدان على أن ينفذها البنك الدولي. كما في 31 ديسمبر/كانون الأول 2014، تم إنجاز 44 مشروع تعزيز مؤسسي ولا يزال مشروعين جاريين (الأردن وتايلند). وجدد البنك الدولي نشاط تعزيز مؤسسي واحد خلال عام 2014.

التكاليف الإدارية

19- وافقت من صافي مبلغ 1.05 مليار دولاراً أمريكياً موافق عليه لتنفيذ المشروعات، تم صرف مبلغ 104.57 مليون دولاراً أمريكياً للتكاليف الإدارية مما نتج عنه تكاليف إدارية كلية نسبتها 9.9 في المائة منذ عام 1991. في عام 2014، من المبلغ الموافق عليه وقدره 28.34 مليون دولاراً أمريكياً، تم صرف مبلغ 3.39 مليون دولاراً أمريكياً للتكاليف الإدارية مما نتج عنه تكاليف إدارية كلية نسبتها 12 في المائة.

الجزء الثالث: تعليقات وتوصيات الأمانةالتعليقات*تغيير تواريخ إنجاز الشرائح والتمويل*

20- تمول تجمعات أموال البنك الدولي خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في اندونيسيا وغير تواريخ الإنجاز المقررة للشرائح لتتناسب مع لإنجاز المرحلة الأولى الكلية على الرغم من أن الشرائح و / أو مكونات الشرائح نسبت لها تواريخ إنجاز شرائح مختلفة في وقت موافقة. وقدمت الشرائح مع أنشطة محددة فريدة من نوعها لكل شريحة ولكن تم جمعها في وقت لاحق مما يجعل من الصعب تقييم الصرف ومؤشرات تاريخ الإنجاز المقرر للتقدم على شريحة أو مكون شريحة. لم ينظر البنك الدولي في شريحة منجزة حتى لو كانت كل مكونات الشريحة قد أنجزت. وأجاب أنه يعتبر الشرائح تمويل للمشروع الكلي إنما ليست مشروعات في حد ذاتها.

21- قد ترغب اللجنة التنفيذية في الإحاطة علماً بتقرير البنك الدولي عن نهجه في ما يتعلق بتحديد تواريخ الإنجاز المقررة، وإبداء التعليقات حول ما إذا كان ينبغي أخذ هذا النهج بعين الاعتبار مع العلم أنه يتناقض مع الاتفاق الموقع بين اللجنة التنفيذية والبلدان ذات الصلة.

التأخيرات في التنفيذ

22- هناك مشروع واحد يواجه تأخيرات في التنفيذ ويمكن الاطلاع عليه في التذييل الأول من المرفق الثالث من التقرير مرحلي المجمع (UNEP/OzL.Pro/ExCom/75/12)، وتم تصنيفه أيضاً كمشروع يعاني من تأخيرات في التنفيذ في عام 2013. وقد ترغب اللجنة التنفيذية في الإحاطة علماً بأن البنك الدولي سوف يقدم تقريراً إلى الاجتماع السادس والسبعين بشأن مشروع واحد يواجه تأخيرات في التنفيذ.

الاختلافات في البيانات

23- خلال اجتماعها الثالث والسبعين، طلبت اللجنة التنفيذية من البنك الدولي ومن الأمانة تقديم تقرير بشأن حل مسألة الاختلاف في إزالة 11,000 طن من قدرات استنفاد الأوزون في قطاع الاستهلاك في جردة المشروعات الموافق عليها و 7,000 طن من قدرات استنفاد الأوزون في قطاع الإنتاج في التقرير مرحلي للبنك الدولي (المقرر 13/73 (ب)). وتبادل البنك الدولي والأمانة البيانات، وكان لهما العديد من المراسلات بما في ذلك اجتماعات عقدت على هامش اجتماعات التنسيق المشترك بين الوكالات لتسوية الاختلافات العالقة. وفيما يتعلق بالاختلاف بكمية 11,000 طن من قدرات استنفاد الأوزون في قطاع الاستهلاك، تم التوصل إلى اتفاقات لمعظم المشروعات؛ ومع ذلك، لا تزال بعض المشاريع التي وصلت إلى اختلاف بكمية 277 طن من قدرات استنفاد الأوزون تنتظر التأكيد من

البنك الدولي. وفيما يتعلق بالاختلاف بكمية 7,000 طن من قدرات استنفاد الأوزون في قطاع الإنتاج، تم التوصل إلى اتفاقات لكافة المشروعات وإنما لا تزال كمية 3,171 طن من قدرات استنفاد الأوزون بانتظار التأكيد من البنك الدولي.

24- وقد حددت الأمانة اختلافات أخرى في البيانات قام البنك الدولي بتصحيحها في صيغته النهائية لتقريره المرحلي. إلا أنه لا يزال هناك اختلاف في جدول البيانات المتعدد السنوات فيما يتعلق بالأموال المفرج عنها من البنك الدولي لتايلاند لخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية الخاصة بها حيث أن جدول البيانات المتعدد السنوات لا يتضمن الأموال الموافق عليها لخطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في تايلاند في الاجتماع الرابع والسبعين. وعلاوة على ذلك، لم يحدث البنك الدولي الصرف في جدول البيانات المتعدد السنوات على أساس أحدث المصروفات. إن هذه المعلومات مهمة لأنها تحدد ما إذا حدث أي صرف خلال الأشهر الستة الأولى من العام. ويجب أن تكون البيانات في جدول البيانات المتعدد السنوات أحدث البيانات بما في ذلك الموافقات من الاجتماع الأول لعام 2015، خلافاً لجدول قاعدة البيانات الذي يتضمن فقط البيانات حتى 31 ديسمبر/كانون الأول 2014.

25- قد ترغب اللجنة التنفيذية في أن تطلب من البنك الدولي والأمانة مواصلة تسوية الاختلافات في البيانات بين التقرير المرحلي للبنك الدولي وجرده المشروعات الموافق عليها وإفادة الاجتماع السادس والسبعين بتسويتها.

التوصيات

26- قد ترغب اللجنة التنفيذية في:

(أ) ملاحظة:

(1) التقرير المرحلي للبنك الدولي في 31 ديسمبر/كانون الأول 2014 على النحو الوارد في الوثيقة UNEP/OzL.Pro/ExCom/75/17 ؛

(2) أن البنك الدولي سيقدم تقريراً إلى الاجتماع السادس والسبعين بشأن مشروع واحد يواجه تأخيرات في التنفيذ، وتم تصنيفه أيضاً على هذا النحو في 2013، وبشأن أربعة مشروعات موصى بها لتقارير الحالة الإضافية، كما هو مبين في التذييلين الأول والثاني، على التوالي، من المرفق الثالث من التقرير المرحلي المجمع (UNEP/OzL.Pro/ExCom/75/12) ؛

(3) تقرير البنك الدولي عن نهجه في ما يتعلق بتحديد تواريخ الإنجاز المقررة، وإبداء التعليقات حول ما إذا كان ينبغي أخذ هذا النهج بعين الاعتبار مع العلم أنه يتناقض مع الاتفاق الموقع بين اللجنة التنفيذية والبلدان ذات الصلة ؛

(ب) الطلب:

(1) من البنك الدولي إرجاع الأرصدة من المكونات الملغاة والمغلقة والمنجزة من مشروع استبدال التبريد العالمي (GLO/REF/47/DEM/268) إلى الاجتماع السادس والسبعين ؛

(2) من البنك الدولي رصد شرائح الاتفاقات المتعددة السنوات في التقرير المرحلي السنوي حسب الأنشطة في المقترح، والصرف مقابل تلك الأنشطة، وتواريخ الإنجاز المقترحة للأنشطة المتعلقة بالشرائح، وتوفير أحدث البيانات في الاتفاقات المتعددة السنوات في جدول البيانات المتعدد السنوات للتقرير المرحلي على النحو المطلوب بموجب الخطوط التوجيهية التشغيلية للإبلاغ المرحلي ؛ و

(3) من البنك الدولي والأمانة مواصلة تسوية الاختلافات في البيانات بين التقرير المرحلي للبنك الدولي وجرده المشروعات الموافق عليها وإفادة الاجتماع السادس والسبعين بتسويتها.

Annex I

WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased out in 2014	Percentage of planned phase-out achieved in 2014	Estimated funds disbursed in 2014 (US\$)	Funds disbursed in 2014 (US\$)	Percentage of funds disbursed over estimation in 2014	Percentage of planned projects completed in 2014
Algeria	0.0					
Antigua and Barbuda	0.0					
Argentina	129.9	100.0%	1,153,612	271,715	24%	50%
Bahamas (the)	0.0					
Bangladesh	0.0					
Brazil	0.0					
Chile	0.1					
China	108.1	83.2%	33,452,245	39,456,299	118%	0%
Colombia	0.0					
Ecuador	0.0					
Egypt	0.0					
Ghana	0.0					
Global	0.0		165,000	194,885	118%	100%
Guatemala	0.0					
India	0.0		1,471,900	0	0%	100%
Indonesia	19.0	100.0%	258,465	976,142	378%	50%
Iran	0.0					
Jordan	7.8	100.0%	304,335	209,646	69%	50%
Kenya	0.0					
Malaysia	0.0					
Mexico	0.1					
Nigeria	0.0					
Oman	0.0					
Pakistan	0.0					
Philippines (the)	0.0		32,505	32,506	100%	100%
Serbia	0.0					
Slovenia	0.0					
Sri Lanka	0.0					
Thailand	109.9		3,508,388	0	0%	
Trinidad and Tobago	0.0					
Tunisia	0.0					
Turkey	0.0		0	2		
Uruguay	0.0					
Venezuela (Bolivarian Republic of)	0.0					
Viet Nam	114.7	100.0%	2,839,477	2,476,512	87%	33%
Zimbabwe	0.0					
Grand Total	489.8	99.6%	43,185,927	43,617,706	101%	56%



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2014

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I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund (MLF) activities has advanced in the calendar year 2014. Cumulative ODP consumption and production phaseout is nearly 328,000 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 has nearly reached the billion mark in 2014 with over US\$999,750,000 million disbursed. Thirteen new approvals by the MLF have increased the cumulative number of project activities approved to 1,047 with 29 of these active project activities in the Bank's portfolio during 2014. The number of ongoing multi-year projects in the Bank's portfolio, primarily multi-year HCFC phaseout projects, was eight in 2014.

2. Implementing Agency performance is measured by a set of nine weighted performance indicators in accordance with Executive Committee Decision 41/93. In 2014, three annual plans associated with existing and new multi-year agreements were submitted and approved out of five planned in the approved table of World Bank 2014 performance targets – 60% percent of the target of this “approval” indicator. Regarding 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 more than 360 tonnes in ODP consumption for 2014. Phase-out from individual projects was 104% of that planned, thus the target has been fully achieved. In the context of multi-year projects, the indicator of milestone activities was 100% completed. World Bank performance for all four implementation indicators is highlighted in Section IV of this annual report.

3. The World Bank met all three “administrative” indicators for 2014. The 2014 Progress Report was submitted on time. In its 2014 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of project completion reports (PCRs) for the number of projects completed in the 2014 PCR reporting period. In the PCR reporting period (July 2013-June 2014), five multi-year projects completed which require PCRs but none were submitted. Six PCRs for individual projects were submitted in 2014. If these are counted against the PCR target set with the Senior Monitoring and Evaluation Officer for the calendar year 2014, then the Bank achieved this target. In terms of speed of financial completion, a third administrative indicator, the target was met as the actual speed was 28 months, just under the 30-month targeted amount.

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, and speed of completion. 2014 outcomes in relation to these traditional indicators are also provided in Section IV.

Table I-1: Annual Summary

Yr. Apprvd. / Impl. Char.	No. of Approvals*	No. Completed	% Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	% of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	% of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
1991	42	42	100%	536	600	112%	0	0	0%	5,429,404	5,429,404	100%	0	0	820,000	-534,564
1992	76	76	100%	18,441	18,276	99%	0	0	0%	28,047,705	28,047,705	100%	0	0	1,347,550	-396,573
1993	79	79	100%	2,468	3,054	124%	0	0	0%	42,538,405	42,538,405	100%	0	0	1,179,000	-276,805
1994	91	91	100%	8,894	9,178	103%	1,200	1,200	100%	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%	7,369	17,257	234%	0	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%	5,970	5,826	98%	35,959,418	35,959,418	100%	0	0	4,804,453	-501,628
1999	73	73	100%	9,810	8,128	83%	5,970	5,970	100%	64,173,138	64,173,138	100%	0	0	6,207,035	325,318
2000	67	67	100%	2,978	3,260	109%	8,802	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%	8,393	8,384	100%	55,212,853	55,212,854	100%	0	0	4,482,838	564,673
2002	32	32	100%	6,495	6,699	103%	7,443	7,443	100%	64,357,778	64,357,778	100%	0	0	7,174,301	-69,512
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,734,119	72,734,119	100%	0	0	7,029,910	252,991
2004	29	29	100%	4,451	4,468	100%	16,065	16,065	100%	77,111,770	77,111,770	100%	0	0	7,369,146	84,125
2005	28	27	96%	19,359	23,049	119%	46,273	46,342	100%	70,105,524	68,132,493	97%	1,973,031	165,000	7,381,049	-483,795
2006	22	22	100%	1,260	1,260	100%	18,444	18,444	100%	64,473,260	64,473,260	100%	0	0	6,490,404	-139,971
2007	25	24	96%	2,989	2,989	100%	17,115	17,115	100%	66,005,270	66,005,270	100%	0	0	6,860,290	-442,016
2008	28	28	100%	5,952	5,952	100%	20,593	20,593	100%	40,289,663	40,214,774	100%	74,889	0	4,834,395	-272,529
2009	23	22	96%	14,304	14,303	100%	7,503	7,503	100%	26,313,554	25,281,014	96%	1,032,540	282,447	3,564,606	-463,818
2010	16	16	100%	674	674	100%	0	0	0%	1,148,623	1,148,623	100%	0	0	1,868,548	-458,586
2011	10	5	50%	81	81	100%	0	0	0%	44,793,797	35,551,497	79%	9,242,300	8,417,800	5,099,184	-17,628
2012	11	3	27%	168	122	73%	0	0	0%	12,485,679	4,586,276	37%	7,899,403	3,244,323	2,765,746	-414,405
2013	8	4	50%	377	20	5%	0	0	0%	44,613,067	30,968,317	69%	13,644,750	5,350,000	3,203,077	1,344,000
2014	13	1	8%	127	50	39%	0	0	0%	28,341,138	7,046,036	25%	21,295,102	13,341,964	3,387,443	0
Total	1,047	1,015	97%	132,861	145,124	109%	171,192	182,838	107%	1,054,143,335	999,752,323	95%	55,162,012	30,801,534	109,077,887	-4,511,624

* Excludes Closed and Transferred Projects.
Includes Project Preparation.

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

5. Table I-2 summarizes the entire portfolio of World Bank project approvals, adjustments and disbursements by type of project or activity. As can be seen from the table, the major proportion of the Bank's approved funding to date has gone for investment projects, US\$1,029,497,580. The amounts allocated for institutional strengthening and country program development are US\$8,550,001 and US\$2,383,906 respectively.

Table I-2: Summary of Data by Project Type

Type	No. of Approvals *	No. Completed	% Completed	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Est. Disbursement in Cur. Year (US\$)
Country Programme Preparation	29	29	100%	2,383,906	-756,174	1,627,732	100%	0	0
Demonstration Projects	6	4	67%	10,290,814	-3,393,352	4,641,985	67%	2,255,478	447,447
Institutional Strengthening Projects	46	44	96%	8,550,001	-244,662	7,834,281	94%	471,058	144,623
Investment Projects	618	603	98%	1,029,497,580	-28,489,580	950,006,901	95%	51,001,100	29,488,502
Project Preparation	282	274	97%	33,771,462	-8,009,587	24,787,911	96%	973,964	626,964
Technical Assistance Projects	62	57	92%	14,103,320	-3,095,159	10,547,747	96%	460,413	94,000
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
Total	1,047	1,015	97%	1,099,283,083	-44,368,748	999,752,323	95%	55,162,012	30,801,534

* Excludes Closed and Transferred Projects.

C. Multi-year Agreements

6. A total of 31 multi-year projects have been approved for the World Bank as a Multilateral Fund Implementing Agency (IA) as of the end of 2014. One of these was cancelled before implementation start in 2006 and another three were completed with each having remaining balances that were subsequently transferred to other IAs (for the NCPPs of Ecuador, the Philippines and Tunisia).

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

8. Out of seven ongoing multi-year activities in the Bank's portfolio, three annual programs (or plans) were approved in 2014 worth in total over US\$27 million. These tranches are for the HCFC PU foam sector plan and the HCFC Production Phaseout Management Plan (HPPMP) in China, and for the Methyl Bromide Phaseout Plan in Vietnam. The tranche release for the Vietnam methyl bromide project was the last of five; the entire plan was declared physically completed by the end of December 2014. With its completion, all remaining multi-year agreements (MYAs) in the Bank's portfolio going forward focus on HCFC phase-out.

9. As of the end of 2014, 28 multi-year projects received full funding by the Executive Committee. Although fully funded for phase-out taking place by 2010, several of these projects continue to be active in different ways. Decision 56/13 requires that sector plans in the foam, halon and CFC production sectors in China be tracked until the full utilization of the remaining balances. In accordance with Decision 56/13, the World Bank will continue to cooperate with China on monitoring the ongoing implementation of sector plan activities despite that the grant agreement (ODS IV) under which these sector plans fall closed on June 30, 2013. Financial completion of two remaining sector plans in India (CFC production and the CTC sector plan) was still pending by the end of the year.

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

11. All World Bank partner countries currently implementing multi-year projects have met their annual consumption and production targets for the 2014 calendar year based on both verified (Vietnam and Jordan) and unverified data as of report writing. In addition, these countries have maintained the total phaseout from previous agreements in 2014 according to preliminary information. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation. Additional country information is also found in Annex I of this report.

Table I-3. Multi-Year Projects

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Antigua Barbuda	CFC phase-out management plan	Dec-04	Dec-11		97,300	97,300	62,987	1.8	0	0	0	0	0
Argentina	CFC production closure plan	Nov-02	Dec-09		10,600,000	10,600,000	10,600,000	0	0	0	3,020	0	0
Argentina	National CFC phase-out plan	Nov-05	Dec-13		500,000	500,000	236,630	2	0	0	0	0	0
Argentina	HCFC phase-out management plan (stage I, first tranche)	Apr-12		Apr-17	914,612	914,612	385,000	18	0	0	0	0	0
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Jan-09		560,000	560,000	530,946	66	0	0	0	0	0
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Apr-05		NA	2,547,156	691,703	0	136	0	0	0	0	0
China	Halon Sector	Nov-97	Dec-11		62,000,000	62,000,000	62,000,000	24,480	0	0	30,060	0	0
China	CFC Production Sector	Mar-99	Dec-10		150,000,000	150,000,000	150,000,000	0	0	0	44,931	0	0
China	Foam Sector	Dec-01	Dec-10		53,846,000	53,846,000	53,846,000	14,143	0	0	0	0	0
China	TCA Sector	Jul-04	Nov-10		2,100,000	2,100,000	2,100,000	0	0	0	113	0	0
China	CTC/PA Sector Phase I	Nov-02	Dec-11		65,000,000	65,000,000	65,000,000	11,160	0	0	52,162	0	0

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	CTC/PA Sector Phase II	Nov-05	Jul-10		46,500,000	46,500,000	46,500,000	6,945	0	0	0	0	0
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage I)	Jul-11		Dec-16	73,000,000	62,050,000	42,299,200	1,615	5,392	n/a	0	0	0
China	HCFC production phase-out management plan (stage I)	Apr-13		Jul-17	95,000,000	71,000,000	47,000,000	0	0	0	3,970	29,122	27,198
Ecuador	National CFC phase-out plan	Dec-03	Sep-09		1,194,471	1,194,471	1,194,471	246	0	0	0	0	0
India	CFC production sector gradual phase-out project	Nov-99	Nov-11		82,000,000	82,000,000	82,000,000	0	0	0	22,588	0	0
India	Accelerated CFC Production Phase-out	4/1/2008 (in principle)	Mar-14		3,169,900	3,169,900	3,169,900	0	0	0	690	0	0
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Mar-14		38,100,954	38,100,954	37,629,080	7,537	0	0	11,206	0	0
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Jun-10		2,957,564	2,957,564	2,957,564	352	0	0	0	0	0

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector: Policies and actions, technical assistance, and enterprise investment initiatives	Dec-04	Jun-10		371,910	371,910	371,910	70	0	0	0	0	0
Indonesia	HCFC Phase Out Plan (Stage I): Foam Sector Plan	Jul-11		Dec-17	2,714,187	2,442,767	1,640,400	34	n/a	n/a	0	0	0
Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	Nov-11		Nov-17	2,341,150	1,070,100	132,445	17	n/a	n/a	0	0	0
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Feb-06		500,000	500,000	500,000	0	0	0	0	0	0
Malaysia	National CFC phaseout plan	Dec-01	Dec-10		11,517,005	11,517,005	11,441,013	1,911	0	0	0	0	0
Philippines	National CFC phase out plan	Nov-02	Jun-11		8,381,671	8,381,671	8,381,671	2,018	0	0	0	0	0
Thailand	National CFC phaseout plan	Dec-01	Dec-13		14,728,626	14,728,626	12,638,243	3,108	0	0	0	0	0

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-13		2,901,600	2,901,600	1,668,733	242	0	0	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	928	864	0	0	0
Tunisia	National ODS phase-out plan	Jul-06	Jun-12		429,877	429,877	429,877	342	0	0	0	0	0
Turkey	CFC Phase-out plan for Turkey	Dec-01	Apr-08		9,000,000	9,000,000	8,565,903	977	0	0	0	0	0
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Nov-09		16,500,000	16,500,000	16,500,000	0	0	0	4,400	0	0
Vietnam	National CFC and halon phase-out plan	Apr-05	Dec-10		1,260,000	1,260,000	1,259,448	259	0	0	0	0	0
Vietnam	National phase-out plan for methyl bromide	Nov-06	Dec-14		1,098,284	1,098,284	1,098,284	85	35	26	0	0	0
Vietnam	HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	Apr-11		Dec-16	9,763,820	8,717,439	3,485,869	140	221	211	0	0	0

*Reporting Year in this case is 2014. 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 (2015) 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	Project completed.
Argentina	HCFC phase-out management plan (stage I, first tranche)	During 2014, actual project execution remained pending as the GoA countersigned the HCFC Project's Grant Agreement (GA) for Ministry of Industry only on Dec. 19, 2014. Mabe has proceeded with implementation despite the lack of effectiveness of the overall Grant Agreement (GA) as of the end of 2014. Conversion completed and phase-out achieved. Enterprise will be compensated retroactively. During 2014, UEPRO continued carrying out office-based monitoring and reporting of national HCFC-22 production, based on production and input information provided by the only producer, FIASA S.A. UEPRO has shared the complete 2014 monitoring reports with the NOU and WBG, stating the FIASA S.A. being in compliance with its production limits set out in the HPMP.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Project completed.
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Project cancelled Jul 06.
China	Halon Sector	Project completed. Sector plan financially closed as June 30, 2013.
China	CFC Production Sector	Project completed. Verification report (CPR/PRO/69/TAS/531) submitted to the 71st ExCom Meeting as planned and was considered by the Subgroup on the Production Sector.
China	Foam Sector	Project completed.
China	TCA Sector	TCA sector plan completed.
China	CTC/PA Sector Phase I	CTC/PA Sector Phase I completed..
China	CTC/PA Sector Phase II	CTC/PA Sector Phase II completed..
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage I)	23 additional subgrants were signed in 2014 making total commitment \$61.263 million with 12,762.95 MT of HCFC-141b to be phased out. In addition to 9 subprojects completed in 2013, 2 additional subprojects from tranche 2 were completed in 2014. Cumulative disbursement reached \$16,857,839 at end of 2014. In addition, 5 system house conversion agreements were signed with committed funding of \$1.75 million.

China	HCFC production phase-out management plan (stage I)	From the 2013 tranche, FECO disbursed all payments for the 12 quota reduction contracts with a total value of \$10.427 million. Remaining balance of 2013 tranche was used to pay against production line closure contracts for the 10% reduction target of 2015 and TA activities under the annual program. 2014 annual program and tranche approved in May 2014. Production quotas for 2014 were issued. To meet 10% reduction target for 2015, FECO signed production line closure contracts with 5 producers to phase-out 58,864 MT production quota of HCFCs (33,237 MT of HCFC-22 and 25,627 MT of HCFC-141b) with a total contract amount of \$75,072,962 in Nov 2014. A total of 88,000 MT (43,000 MT of HCFC-22 and 45,000 MT of HCFC-141b) HCFC production capacity to be closed and dismantled. 2014 unaudited production figure indicates that China has met its target (2014 production verification report will be submitted to the 75th ExCom).
Ecuador	National CFC phase-out plan	Project completed. Original ExCom approval and funds released amount to US\$1,689,800. Upon closing, balance of \$495,329 was returned to the MLF at the 62nd ExCom Meeting.
India	CFC production sector gradual phase-out project	CFC production sector plan is now completed physically and financially.
India	Accelerated CFC Production Phase-out	Funds fully disbursed to the financial intermediary in the country but could not be released to the beneficiaries before project closing date.
India	CTC phase-out plan for the consumption and production sectors	Funds disbursed to the financial intermediary but could not be fully released to the PMU before project closing date.
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	By end 2014, 8 companies signed subgrant agreements (SGAs). Disbursements to two large foam producers that completed subprojects in 2014 (PT. Maspion, PT. Top Jaya) was made for a total phase-out of 15.3 ODP tons. Other companies were considering their options as contract preparation continued. Import quota system is being applied and a ban on HCFC use in the foam sector is in place. NOU held 2 workshops in 2014. NOU had some administrative difficulties with hiring of project/PMU consultants, mainly due to a new government procurement system and centralization of procurement.

Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	GA signed by GoJ and WB May 13. Disbursement under the AC Sector Plan started in Jan 14 to retroactively finance project management expenditures incurred the previous year. Two subgrant agreements (SGAs) for 2 of 3 enterprises signed Feb and Sep 2014. Equipment procurement underway. Third SGA delayed because enterprise is experiencing financial difficulties. NOU/WB agreed with MEC on milestones for submitting a business plan and other documents to prove viability. Project completion date is not expected to be adversely affected.
Mexico	National CFC phase-out plan: Chiller Subsector	Project completed.
Malaysia	National CFC phaseout plan	Project completed.
Philippines	National CFC phase out plan	Original ExCom approval and funds released amount to US\$10,216,876. Transfer of \$1.8 million balance of the overall NCPP done in Apr 12 by the WB. UNEP continued as IA for remaining NCPP servicing sector component.
Thailand	National CFC phaseout plan	Project completed. US\$2,090,383 in NCPP savings returned to the MLF ExCom in 2014.
Thailand	National methyl bromide phase-out plan	Project completed. US\$1,232,867 in NMBPP savings returned to the MLF ExCom in 2014.
Thailand	HCFC phase-out management plan (stage I, first tranche)	Appraisal completed in Jan. 2014. Grant agreement (GA) negotiation completed in Feb. 14 and GA sent for counter-signing in Apr. 14. However, due to the political situation, GA signing was delayed until Nov. 14. Two PMUs established in DIW and GSB in Jan and Aug. 14 respectively. Project implementation manual prepared. 12 environment management plans completed for AC enterprises, and 1 environmental framework done for foam beneficiaries. Three subgrant agreements (SGAs) signed Nov. 14 w/AC manufacturers and 1 SGA signed in Dec. 14 w/a foam enterprise. Thru TA component and with counterpart funding, a risk assessment was done on R-32 leading to revision of a standard for use of R-32 AC in tall buildings and quota allocation meetings conducted. A tech use agreement was negotiated between Thai AC enterprises and Daikin, facilitated by GoT and WB. A study tour for Thai AC industry to Japan done Nov 14 to learn about risk assessment from Daikin. Due to GA signing delay, all expenditures incurred in 2014 will be retroactively reimbursed in 2015.
Tunisia	National ODS phase-out plan	Umbrella project closed in June 2012. Original ExCom approval and funds released amount to US\$1,135,395. Balance of NOPP funds transferred to UNIDO at the 68th Meeting of the ExCom.
Turkey	CFC Phase-out plan for Turkey	Refrigeration Sector Project (RSP) and overall ODS umbrella project with the World Bank physically and financially completed.
Venezuela	Phased reduction and closure of the entire CFC production	Project completed.

Vietnam	National CFC and halon phase-out plan	Project completed.
Vietnam	National phase-out plan for methyl bromide	Project completed.
Vietnam	HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	HCFC import quota issued for 2014. First subproject out of 12 completed May 13; another 3 completed in Aug, Sep, and Dec 14. Four enterprises are in various stages of conversion. 3 additional enterprises signed subgrant agreements by end of Dec. 14; 1 of which already started equipment procurement. 5 subprojects delayed in reporting year due to insufficient capital (3), relocation (1), or decision not to participate (1). PMU/WB modified payment method to facilitate equipment purchase. Another eligible enterprise will participate. None of these delays are expected to affect planned HPMP completion. 3 customs training workshops and 4 technical training workshops for industry held in 2014. Ban on HCFC-141b imports as of Jan. 1, 2015 put into place Dec 14. All tranche funds disbursed by Dec. 14.

D. Sector Phaseout by Country

12. 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.

13. 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.

14. 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. Completion of the China project has been delayed by a couple of years. Although all CFC consumption has been eliminated since 2013, the project continued in order to complete training on new substitute specifications, technical assistance activities, market promotion and administration of enterprise conversions. By the end of 2014, only payments for one consulting contract and for the importation of a calibration standard gas were remaining. The project is now rescheduled to complete in mid-2015.

15. The Argentina MDI project was completed in December 2014. The last, and main CFC-based MDI manufacturer, Laboratorio Pablo Cassará (LPC) was visited in late 2014 for project evaluation. It indicated how important the project was to support it in developing a technology not used commercially anywhere else: hydrocarbons. The enterprise said the most difficult part of implementation was coming up with the formulations using isobutane as an alternative to CFCs and HFA. Another challenging part of the project was finding explosion proof equipment. It had to work with a supplier of normal filling equipment to develop a special explosion proof machine. Cassará also needed to develop a special testing area for the pilots and find another location for MDI production. Finally, it noted that a large counterpart contribution was required due the R&D required and other costs. It covered 100% of salaries for R&D and 80% of the testing equipment and trials and estimates its contribution to be about \$2-3 million. All in all, the enterprise was satisfied with the technology choice and is developing more than ten additional formulations for drugs other than salbutamol.

16. CFCs are no longer used as propellant in formulations of salbutamol in Argentina. In 2014, full phase-out of 118.4 ODP MT, including 111 MT attributed to Cassará, was claimed. The project concludes with a higher cost-effectiveness than approved. A small savings will be returned to the MLF.

II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2014 to December 31, 2014) 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 seven projects completed during the reporting period amounts to 456 ODP tonnes of consumption and production. Of this phaseout, 181.4 ODP tonnes was achieved in 2014. The majority was eliminated in previous years while the projects were active. Completed projects in Table II-1 are 78 percent disbursed, leaving a balance of US\$1,566,410.

B. Non-Investment Project Completions Since Last Report

18. Country Programs: There were no new completions in 2014 for country programs.

19. Technical Assistance: No technical assistance projects were completed in 2014.

20. Training: Utilizing its core unit support costs, the World Bank hosted its first Climate and Ozone Operational Linkages (COOL) workshop in Washington, DC from 3 to 6 June 2014. The 3-day workshop was designed to be a knowledge forum for sharing tools and resources available through the Bank in order to support ODS phase-out in a manner integrated with climate mitigation activities across economic sectors. Followed by a technical meeting of the Bank's Ozone Operations Resource Group (OORG), the event attracted more than 50 participants, including officials from national ozone units and project management units who are implementing national and sector ozone-depleting substances (ODS) phaseout plans and financial agents. A representative of the Fund Secretariat attended as a guest speaker as did a number of Bank staff working in the energy, agriculture and climate change sectors and the International Finance Corporation.

21. This type of exchange was seen as relevant considering the multi-dimensional nature of ozone protection today – touching upon nearly every economic sector. Thus the workshop aimed for better understanding of the larger context of the ODS consumption, economic drivers, and trade and technological aspects, and it provided the opportunity to examine in more depth the linkages between the ozone and climate agendas. Given the positive feedback provided by internal and external participants, the Bank decided to host the COOL workshop the following year, as well as beyond, as client demand warrants.

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\$)
Accelerated CFC production phase-out (remaining of the second tranche)	ASP	IND/PRO/69/INV/447	0	Jan-00		Jan-00		317,000	0	0	0%	317,000	0
Accelerated CFC production phase-out (second tranche)	ASP	IND/PRO/67/INV/446	0	Jan-00		Jan-00		739,900	0	0	0%	739,900	0
CTC phase-out plan for the consumption and production	ASP	IND/PHA/58/INV/434	268	Jan-00	Jan-00	Jan-00		3,211,874	-56,874	2,740,000	87%	415,000	0
Extension of institutional strengthening project (phase X:	ASP	JOR/SEV/68/INS/92	0	Jan-00	Jan-00	Jan-00		147,333	0	127,712	87%	19,621	19,621
National phase-out plan of methyl bromide (fifth tranche)	ASP	VIE/FUM/72/INV/67	50	Jan-00	Jan-00	Jan-00	Jan-00	40,000	0	40,000	100%	0	0
National phase-out plan of methyl bromide (fourth tranche)	ASP	VIE/FUM/70/INV/61	20	Jan-00	Jan-00	Jan-00	Jan-00	58,284	0	58,284	100%	0	0
Phase-out of CFC consumption in the manufacture of aerosol	LAC	ARG/ARS/56/INV/159	118	Jan-00	Jan-00	Jan-00	Jan-00	2,806,874	0	2,731,985	97%	74,889	0
Total			456					7,321,265	-56,874	5,697,981		1,566,410	19,621

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

22. The World Bank continued to have one global project ongoing in 2014, the Global Chiller Replacement Project. The project's original objective was to replace CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia. Five countries had embarked on a national chiller replacement project as of the end of 2012 – demonstrating a number of implementation modalities that meet specific needs of the countries. As of the end of 2014, only one country had an active project as explained below.

23. The India Chiller Energy Efficiency Project originally had three separate financing modalities (the MLF, GEF and CDM (through KfW)) worth US\$13 million. The carbon finance component (US\$5.85 million) was dropped in 2012. Restructuring of the India chiller project with MLF and GEF funds, took place in August 2014 following the Government's request in November 2013 for a two years' extension as well as an expansion in scope to include HCFC-based chiller replacement. The Bank did not agree to extend the project at first after reviewing the restructuring proposal. It then later agreed to a short extension until the end of 2014. An extension of another two years was requested by the Ministry of Environment, Forests & Climate Change but was not agreed by the Ministry of Finance (the signatory of the Grant Agreement) and the Bank.

24. By the end of the closing date of the project, 32 chillers had been replaced in comparison to the original target of 370. The overall disbursement was about US\$1.5 million or about 20 percent of the total GEF and OTF grant of US\$7.3 million. Hence, the cost per chiller (excluding counterpart funding of about 75-80 percent) was lower than planned. About 6.81 metric tons of CFC was recovered and about 34 percent of energy per ton of refrigerant was saved. A balance from the MLF component (about 40% of the original \$1 million grant) of the project remains.

25. The Philippines Energy Efficiency Project, closely modeled on the India chiller project, received US\$1 million in MLF funding and US\$2.6 million in GEF funding. Carbon finance through KfW was also envisioned, but similar to the India chiller project, the ERPA was deemed not viable and cancelled. Partly as a result, a project restructuring was required and completed by the Bank in June 2013.

26. By end of 2014, 16 subgrant agreements (SGAs) for replacement of 27 chillers were signed. The replacement of 18 chillers was completed in 2014. Nine other chiller replacements are scheduled for completion in 2015. MLF grants were disbursed to DENR to support technical assistance activities including a recognition program launched first in 2014. In addition to the 27 chillers for which SGAs were signed, there are 25 additional chillers identified and targeted for 2015.

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

28. The Indonesia chiller energy efficiency project, which aimed to bring together US \$3.66 million in GEF funding with US\$1 million from the Global Chiller Replacement Project was canceled in 2013. The allocated MLF funds, along with savings from the Jordan component were returned at the 71st Meeting of the Executive Committee in December 2013.

29. The fifth country included in the Global Chiller Replacement Project is Argentina. The Argentina Chiller Replacement project has been incorporated into a new ODS grant agreement between the Government of Argentina and the World Bank. Although the agreement was approved in July 2013, it was not expected to become effective until early 2015 as the Government countersigned the agreement in December 2014. Once the overall grant agreement is effective, the country executing agency in the Ministry of Industry can commence the replacement program.

B. Regional Projects

30. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

31. 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 indicator system, UNEP/OzL.Pro/ExCom/41/80, as well as the IA business plans. Decision 71/28 modified the performance indicators in 2013. The modified indicators will be applied to 2015 progress and beyond; 2014 progress as captured below still falls under Decision 41/93 (as modified by Decision 47/51).

32. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements (MYAs) and the 2014 Business Plan. For the first approval indicator, 5 annual programs associated with existing and new multi-year agreements were targeted for approval in 2014 according to Executive Committee Decision 69/10(b). The actual number of activities submitted was 3 out of the 5 annual programs targeted by the decision. Two multi-year agreement tranches that were part of the original target under the Jordan Air-conditioning Sector Plan and Thailand HCFC Phaseout Management Plan (HPMP) respectively were not submitted for approval as foreseen in the Executive Committee agreements on each country’s Stage I HPMP. The target was therefore met by 60%.

33. 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 3 in the Business Plan. In 2014, only 2 individual activities were approved: an institutional strengthening renewal for Jordan and the 2015 core unit budget. The third planned activity, institutional strengthening renewal for Thailand, was postponed until a new grant agreement with the World Bank was approved and effective (only occurring in late 2014 – see Section V). The World Bank met the target by 67%.

34. 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 2014) that were targeted in the business plan met all targeted ODS phaseout and policy milestones (a total of 5 – two for China, Vietnam, Jordan and Thailand).

35. 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 111.4 ODP tonnes of phaseout in 2014 by individual projects based entirely on one individual aerosol project in Argentina that was expected to complete in 2014 per the 2013 Progress Report at the time of business plan preparation. The project completed in December 2014 and 111.4 ODP tonnes of additional CFC phaseout was claimed. In addition, an ongoing demonstration project in the foam sector for China had another 4.1 ODP tonnes of phaseout. The phaseout target was fully achieved in 2014.

36. For the third implementation indicator, “project completion,” the World Bank expected 3 investment and non-investment projects to be completed in 2014 as per its 2014 Business Plan. The number of projects reaching completion in 2014 is 5. This includes one institutional strengthening project, one individual project, and three multiyear projects. The Bank has fully met this target.

37. 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.

38. There are three “administrative” indicators. The Bank met all three administrative targets in 2014. For Speed of Financial Completion, the Bank had anticipated 30 months for the average number of months from project completion to financial completion in 2014. In actuality, the number was 28. The average time for financial completion is below 30 months. The average time would have been even lower than 28 if it were not for the 3 multi-year agreements that completed financially in 2014. 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.

39. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2014 PCR reporting period in its 2014 Business Plan. In the 2014 PCR reporting period (July 2013-June 2014), 5 multiyear project PCRs were due (and no individual project PCRs). If applying the target set with the Senior Monitoring and Evaluation Officer of submitting 6 individual PCRs in 2014, the result is a 100% achievement rate as 6 individual project PCRs-were submitted in 2014. Finally, the 2014 Progress Report was submitted on time (24 August 2015) for achievement of the third administrative indicator.

40. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 71/23(d) on the Bank’s 2014 Business Plan.



Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2014 Target	2014 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	15	5	3
Approval	Number of individual projects/activities approved vs. those planned	10	3	2
Implementation	Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	5	5
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	15	111.4	115.61
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	3 ⁽¹⁾	5 ⁽²⁾
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	100%	100%
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	30 months	28 months
Administrative	Timely submission of project completion reports vs. those agreed	5	On time	On time
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On time	On time

⁽¹⁾ Represents the number of projects expected to be completed in 2014.

⁽²⁾ This figure includes completion of all individual investment and non-investment activities in 2014 plus complete MYAs (three), but excludes individual annual programs of multi-year agreements. The total number of project activities completed in 2014 is 7 excluding the global activity for agency core unit costs.

Table IV-2: World Bank Indicators of Implementation Progress

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Overall
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	0	12	0	0	28	0	0	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	27	11	12	6	24
	Last Disb.	Mos.	52	59	55	58	52	53	51	39	50	50	37	61	39	53	45	57	33	28	26	0	0	0	0	0	52
ODP Phaseout	Amount	Percent-age	77	100	117	103	101	92	100	100	100	102	100	101	100	100	106	100	100	99	100	100	12	0	0	39	101
	Speed	Mos.	62	56	44	50	44	42	43	36	40	43	21	24	16	26	34	34	31	25	28	28	40	29	21	7	34
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.54	3.03	9.69	7.25	1.82	2.13	2.26	3.01	3.34	3.61	5.46	3.17	0.64	2.57	2.45	0.86	5.26	0.77	67.85	64.60	53.74	214.00	19.94

41. Actual cost of project preparation in 2014 was US\$171,047 (excluding support costs), or a little more than a half percent of investment project approvals in 2014. Actual average overall speed of first disbursement of investment and demonstration projects is 24 months (taking into account projects in the Bank's entire 23-year portfolio) and total disbursement in 2014 was US\$43.5 million.

42. Three investment project activities were submitted in 2014, worth a total of US \$27 million (excluding support costs and after negotiation with the Executive Committee) consisting of the second funding tranche of the HCFC Production Phaseout Management Plan and the fourth tranche of the PU Foam Sector Plan both for China, as well as the final tranche of the Vietnam Methyl Bromide Phaseout Plan. The average cost-effectiveness values of the tranches approved in 2014 are not meaningful, as they do not all have ODP phaseout associated with the year of delivery of the sector plan tranches approved and they also include technical assistance and project management funding. As far as distribution among countries is concerned, 2 different countries received approvals in 2014.

43. The Bank completed 2 non-investment projects in the reporting period. The overall speed of first disbursement is 18 months at the end of 2014. Overall speed of physical completion is 33 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2014 are US\$110,937.

B. Cumulative Completed Investment Projects

44. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 603, resulting in the reduction in consumption of 141,693 tonnes ODP and in production of 182,838 tonnes ODP. Out of a total of US\$867,341,770 of approved Multilateral Fund financing for completed projects, 100 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 24, the average number of months from approval to completion has been 40, at an average cost-effectiveness of US\$2.67/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

45. The number of investment projects completed in 2014 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	603	867,341,770	100%	141,693	182,838	24	40	\$2.67
Region								
Africa	18	4,874,766	100%	777	0	25	49	\$6.28
Asia & Pacific	440	758,455,212	100%	133,650	175,418	24	40	\$2.45
Europe	36	25,729,361	100%	3,498	0	12	20	\$7.36
Latin America and Caribbean	109	78,282,431	100%	3,768	7,420	30	44	\$7.00
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	31	16,182,757	100%	19,805	0	28	46	\$0.82
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	213	129,968,191	100%	29,594	0	25	42	\$4.39
Fumigants	11	4,208,461	100%	444	0	18	49	\$9.47
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	56	83,770,619	99%	20,249	10,988	23	32	\$2.68
Process Agent	15	113,830,316	100%	18,663	52,162	8	18	\$1.61
Production	42	264,477,020	100%	0	77,730	10	13	\$3.40
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	603	867,341,770	100%	141,693	182,838	24	40	\$2.67
Disbursement Method								
During Implementation	563	849,008,982	100%	139,803	182,838	24	41	\$2.63
After Implementation	25	11,189,562	100%	1,039	0	32	29	\$10.76
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40
Country to Final Beneficiary	0	0	0%	0	0	n/a	n/a	n/a

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

C. Cumulative Completed Non-Investment Projects

46. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 138. Out of a total of US\$21,997,649 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	138	21,997,649	100%	19	35
Region					
Africa	17	2,865,298	100%	14	31
Asia & Pacific	55	12,422,123	100%	18	38
Europe	9	1,632,528	100%	25	43
Latin America and Caribbean	34	4,401,970	100%	23	43
Global	23	675,731	100%	11	15
Sector					
Aerosol	5	627,662	100%	14	26
Destruction	1	250,000	100%	17	22
Foam	3	2,457,681	100%	25	46
Fumigants	5	1,294,425	100%	35	102
Halon	5	1,519,717	100%	50	106
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	1	100,000	100%	12	11
Process Agent	0	0	0%	n/a	n/a
Production	1	40,000	100%	4	4
Refrigeration	14	4,847,025	100%	42	58
Several	102	10,807,347	100%	12	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	56	2,643,463	100%	5	14
National Implementation	82	19,354,186	100%	25	49
Disbursement Method					
During Implementation	136	20,996,219	100%	19	35
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	0	0	0%	n/a	n/a
Country to Final Beneficiary	0	0	0%	n/a	n/a

Note:

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

D. Cumulative Ongoing Investment Projects

47. Since 1991, the World Bank's cumulative total of ongoing investment projects is 15 (including tranches of multi-year agreements). Out of a total of US\$132,324,571 of approved Multilateral Fund financing, 63 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 20, the average number of months from approval to the current expected completion date is 52, with an average cost-effectiveness of US\$114.35/kg. Table IV-5 below summarizes ongoing investment projects at regional and sectoral levels.

Table IV-5: Cumulative Ongoing Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2013	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	15	132,324,571	63%	10	67%	112,693,853	85%	20	54	36	\$114.35
Region											
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Asia & Pacific	14	131,485,959	63%	10	71%	112,093,853	85%	20	55	36	\$115.47
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Latin America and Caribbean	1	838,612	0%	0	0%	600,000	72%	0	43	30	\$45.43
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	1	6,000,000	100%	1	100%	6,000,000	100%	21	99	51	\$12.37
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	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	12	79,324,571	58%	7	58%	64,793,853	82%	22	53	37	\$118.03
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Production	2	47,000,000	66%	2	100%	41,900,000	89%	12	35	22	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	65%	1	100%	1,078,000	72%	29	77	56	\$79.37
National Implementation	14	130,824,571	63%	9	64%	111,615,853	85%	19	52	34	\$114.93
Disbursement Method											
During Implementation	15	132,324,571	63%	10	67%	112,693,853	85%	20	54	36	\$114.35
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Country to Final Beneficiary	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a

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

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

E. Cumulative Ongoing Non-Investment Projects

48. The World Bank's cumulative total of ongoing non-investment projects is 9 as captured in the following Table IV-6. Out of a total of US\$6,126,811 of approved Multilateral Fund financing, 48 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 the date of approval to the current expected completion date is 62.

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	9	6,126,811	48%	4	44%	3,625,930	59%	28	62	35
Region										
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a
Asia & Pacific	6	2,315,255	52%	3	50%	1,684,405	73%	17	60	40
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a
Latin America and Caribbean	1	76,000	0%	0	0%	14,000	18%	0	44	31
Global	2	3,735,556	47%	1	50%	1,927,525	52%	61	80	24
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	77%	1	100%	1,214,936	100%	8	73	48
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	4	682,318	33%	1	25%	315,905	46%	32	64	50
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	1	3,735,556	47%	1	100%	1,927,525	52%	61	145	48
Several	3	494,001	9%	1	33%	167,564	34%	12	29	8
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	1	0	0%	0	0%	0	0%	n/a	14	n/a
National Implementation	8	6,126,811	48%	4	50%	3,625,930	59%	28	69	40
Disbursement Method										
During Implementation	9	6,126,811	48%	4	44%	3,625,930	59%	28	62	35
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Country to Final Beneficiary	0	0	0%	0	0%	0	0%	n/a	n/a	n/a

Note:

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

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

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

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

50. New grant agreements have been in place for Vietnam and China since 2012 permitting disbursements to take place from the Bank to the countries throughout 2013. Grant agreements and the related project appraisal and environmental safeguards documentation were finalized for Argentina, Indonesia, and Jordan in 2013. The Jordan grant agreement was approved and signed in May 2013, followed by those for Argentina and Indonesia in July.

51. In 2014, a new Bank HCFC phaseout umbrella project was approved for Thailand to channel the funds provided by the MLF for the Stage I HPMP. World Bank project appraisal was conducted in January 2014 followed by grant agreement negotiation in February 2014. The agreement was provided to the Government of Thailand for countersigning in April 2014. Due to the political situation in the country at the time, the agreement was countersigned in November 2014 and became effective immediately thereafter.

52. Only the Argentina grant agreement was not effective as of the end of 2014. On 19 December, the Government countersigned the agreement after time taken for internal approval processes in relevant ministries and the Presidential office. Effectiveness is expected by January 2015. As a clause for retroactive financing was included in the grant agreement, the main beneficiary of the project (Mabe) could commence its conversion prior to the agreement's effectiveness. The Mabe conversion subproject is expected to be completed in 2015.

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

53. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US\$1,080,000, of which US\$106,036 has been disbursed. Planned commitments for these eight project preparation activities are US\$626,964.

Table V-1: Active Project Preparation

Region	Project Number	Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Cur. Year (US\$)
ASP	IDS/FOA/72/PRP/203	Preparation for HCFC phase-out investment activities (stage II) (foam sector)	Jan-00	150,000	0	102,036	68%	47,964	47,964
ASP	VIE/FOA/72/PRP/66	Preparation for HCFC phase-out investment activities (stage II) (foam sector)		80,000	0	0	0%	80,000	55,000
ASP	VIE/PHA/72/PRP/65	Preparation of a HCFC phase-out management plan (stage II)	Jan-00	90,000	0	4,000	4%	86,000	70,000
ASP	VIE/REF/72/PRP/63	Preparation for HCFC phase-out investment activities (stage II) (air-conditioning sector)		60,000	0	0	0%	60,000	54,000
ASP	VIE/REF/72/PRP/64	Preparation for HCFC phase-out investment activities (stage II) (refrigeration sector)		60,000	0	0	0%	60,000	40,000
ASP	PHI/FOA/73/PRP/97	Preparation for HCFC phase-out investment activities (stage II) (air-conditioning sector)		150,000	0	0	0%	150,000	50,000
ASP	PHI/PHA/73/PRP/98	Preparation of a HCFC phase-out management plan (stage II)		90,000	0	0	0%	90,000	60,000
ASP	CPR/FOA/73/PRP/558	Preparation for HCFC phase-out investment activities (stage II) (polyurethane foam sector)		400,000	0	0	0%	400,000	250,000
	Total			1,080,000	0	106,036	10%	973,964	626,964

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

A. Meetings Attended

54. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2014.

Table VI-1: MP Meetings Attended by World Bank Staff in 2014

2014 Dates	Location	Meetings Attended
February 11-12	Montreal, Canada	Interagency coordination meeting
April 1-4	Luang Prabang, Laos	Joint Meeting of South Asia and Southeast Asia and Pacific Networks of Ozone Officers
May 12-16	Montreal, Canada	72 nd Executive Committee Meeting
May 27-30	Colombo, Sri Lanka	Network Meeting of ODS Officers of South Asia
June 3-6	Washington, DC, United States	COOL Workshop and OORG Meeting
July 11-12	Paris, France	Workshop on HFC Management Issues
July 14-18	Paris, France	34 th Meeting of the Open-Ended Working Group
September 2-3	Montreal, Canada	Interagency coordination meeting
October 13-16	Siem Reap, Cambodia	Thematic Meeting of Ozone Officers of Network of Southeast Asia and the Pacific
November 9-13	Paris, France	73 rd Executive Committee Meeting
November 14-15	Paris, France	53 rd Meeting of the Implementation Committee
November 17-21	Paris, France	26 th Meeting of the Parties to the Montreal Protocol
December 17-19	Bangkok, Thailand	Thematic Meeting of Ozone Officers of Network of South Asia

B. Implementing Agency and Other Cooperation

55. Cooperation and coordination by the World Bank with the three Implementing Agencies and Bilateral Agencies is ongoing through cooperation and coordination in project implementation of HCFC phase-out projects (for example in China and Indonesia) and in ODS meetings and workshops that take place throughout the year.

56. The World Bank also works with bilateral agencies, namely Japan. The Government of Japan is a partner in the implementation of Thailand's Stage I HCFC Phaseout Management Plan. It is delivering technical assistance to address technical and regulatory barriers to the introduction of HFC-32 technology in residential air-conditioner manufacturing. This includes guidance for the conversions to ensure safe storage and use of HFC-32 in manufacturing of HFC-32 AC, technical assistance and training on proper installation, and, training for service technicians.

57. In 2014, Japan, Thailand, and the World Bank continued to forge cooperation between the Japanese and Thai industries to facilitate not only the transfer of technology but its adoption. One important barrier to HFC-32 adoption already addressed in 2014 is the revision of building codes and standards. After a risk assessment study was conducted on the use of R-32 in high-rise buildings, study findings enabled the steering committee and the Department of Public Works to allow the use of HFC-32 air-conditioners with cooling capacity of not more than 36,000 Btu/hr in high-rise buildings. The Federation of Thai Industries and A/C industry representatives also visited Kobe, Japan to learn about the risk assessment conducted on use of R-32 A/C with a capacity of more than 36,000 Btu/hr.

58. The Bank is a Cooperating Agency in Argentina in the foam and production sectors under the Stage I HPMP and in Jordan in the air-conditioning sector where UNIDO serves as the Lead Agency. The Bank is also a Cooperating Agency in Indonesia and China where UNDP is the Lead Agency of the Stage I HPMPs, in the foam and production sectors. 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 is particularly critical in the case of China whereby the HCFC production sector plays a large role in determining compliance with targets.

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

C. Other Issues

60. There are no additional issues other than those captured in the previous pages that the Bank would like to raise for the 2014 progress reporting year.

Annex I

COUNTRY DEVELOPMENTS

The World Bank

ARGENTINA

Country Developments

There were three active project activities under execution by Argentina through the World Bank in 2014: the aerosol metered dose-inhaler (MDI) project, a foam conversion project to eliminate HCFC-141b (at Mabe) and technical assistance for monitoring and reporting on HCFC-22 production – both under the country’s HCFC Phaseout Management Plan (HPMP). A fourth activity under the Bank’s Global Chiller Replacement Project was pending the approval of a new grant agreement.

By the end of 2014, no remaining individual projects were under implementation as the aerosol MDI completed in December. Project outcomes are described in Section D, Part I of this report.

Disbursement for HPMP project activities could not commence in 2014 as had been planned the year prior due primarily to the new required grant agreement (GA). The Government had been processing the Presidential Decree required to make the GA effective. During 2014, actual project execution remained pending as the Government’s countersignature of the GA occurred on December 19, 2014. The one conversion to be covered by the project at the refrigeration company Mabe could nonetheless proceed because of a clause in the GA that allows for retroactive funding. Conversion completed and phase-out was achieved in 2014.

During 2014, UEPRO continued carrying out office-based monitoring and reporting of national HCFC-22 production, based on production and input information provided by the only producer, FIASA S.A. UEPRO has shared the complete 2014 monitoring reports with the National Ozone Unit (NOU) and the Bank, stating that FIASA S.A. was in compliance with its production limits set out in the HPMP.

Two Bank missions were undertaken for Argentina in 2014 for supervision and for project evaluation and closure. The head of the NOU attended the Bank’s COOL workshop in June 2014 in Washington.

CHINA

Country Developments

Active projects under the Bank as an Implementing Agency for China fall under the “ODS IV” Umbrella Project and the 2012 approved HCFC Phaseout Project (Stage I). These include the two sector plans, one for the foam polyurethane (PU) sector and one for HCFC production closure.

Two individual projects remain under implementation in addition to the sector plans - the pharma-aerosol project and the HCFC foam demonstration project at a system house. Their completion dates have been pushed back another year to June and December 2015 respectively.

The HPMP Foam Sector Plan continued implementation in 2014 with a total of four tranches already released by the ExCom. Twenty-three (23) additional subgrants were signed in 2014 to the 31 from the previous year making total commitment \$61.263 million with 12,762.95 MT of HCFC-141b to be phased out. In addition to the nine subprojects completed in 2013, two additional subprojects from the second tranche were completed in 2014. Cumulative disbursement reached \$16,857,839 at end of 2014. Five system house conversion agreements were signed with committed funding of \$1.75 million.

In regards to the HPMP Production Sector Plan, FECO disbursed all payments for the 12 quota reduction contracts with a total value of \$10.427 million and used the remaining balance to pay against production line closure contracts for the 10% reduction target of 2015 and TA activities under the annual program. All funds of the first tranche have thus been disbursed (\$24 million). The 2014 annual program and tranche was approved in May 2014. To meet the 10% reduction target for 2015, FECO signed production line closure contracts with five producers with a total contract amount of \$75,072,962 in November 2014. A total of 88,000 MT (43,000 MT of HCFC-22 and 45,000 MT of HCFC-141b) HCFC production capacity to be closed and dismantled.

The World Bank conducted two supervision missions in 2014. The Bank attended China's Ozone Day celebrations on September 15 where China announced the closure of the five HCFC production lines, resulting in the phase-out of 58,864 tons of HCFC production, reduction of HCFC production capacity by 88,000 tons and elimination of over 93 million tons of CO₂ equivalent in greenhouse gas emissions.

In addition, several visits were made by international consultants for independent verification. A representative from FECO attended the Bank's 2014 COOL workshop virtually.

INDIA

Country Developments

As of the end of the end of 2014, three remaining MLF projects under three grant agreements closed: the Accelerated CFC Production Sector Plan (ACPP), the CTC Phaseout Plan for the Production and Consumption Sectors, and the India Chiller Replacement Project.

Funding release for the second tranche of the ACPP depended on meeting specific conditions as per the agreement between India and the Executive Committee. In July 2012, the Executive Committee released part of the funding (US\$739,900) on the understanding that the remaining amount for the tranche would be approved once contaminated CFCs at one producer were destroyed. This remaining amount (\$317,000) was approved the following year in April 2013. For the CTC sector plan, the activity that remained in 2013 continued to be the technical assistance (TA) component. The TA work plan was agreed in 2013. By the end of 2014, the funding was not utilized and remains as a balance for addressing in 2015.

In regards to the Chiller Replacement Project, restructuring took place in August 2014 following the Government's request for an extension as well as an expansion in scope to include HCFC-based chiller replacement. A six month extension to the end of December was approved at which point both the MLF and GEF funded parts the Chiller Replacement Project were closed.

By the end of the closing date of the project, 32 chillers had been replaced in comparison to the original target of 370. The overall disbursement was about US\$1.5 million or about 20 percent of the total GEF and OTF grant of US\$7.3 million. Hence, the cost per chiller (excluding counterpart funding of about 75-80 percent) was lower than planned. About 6.81 metric tons of CFC was recovered and about 34 percent of energy per ton of refrigerant was saved.

Three Bank missions were conducted in 2014 for supervision and completion (evaluation) of the projects.

INDONESIA

Country Developments

The HCFC foam sector plan commenced in 2013 after the Grant Agreement between the Government of Indonesia and the World Bank was signed in July 2013. A project launch workshop was arranged by the national ozone unit in August and was followed by a training workshop for three large foam enterprises for preparation of proposals.

The large foam enterprises, covering consumption of about 50% of the targeted ODP phaseout, submitted their proposals in September. Signing of subgrant agreements followed. By end 2014, 8 companies signed subgrant agreements (SGAs) including three of the large manufacturers. Two of the three large foam producers completed their subprojects in 2014 (PT. Maspion, PT. Top Jaya) for a total phase-out of 15.3 ODP tons. The third company was slated to complete conversion by early 2015. Other companies were considering their options as contract preparation continued. The HCFC-141b import quota system is being applied and a ban on HCFC use in the foam sector is in place. The NOU held two HPMP related workshops in 2014.

The ODS disposal preparation activity was completed physically and financially by June 2014. Guidelines for collection, handling, packaging, transport, and procedure of final disposal, based on results of data collection and inventory, and consistent with existing protocols and criteria of the major voluntary carbon markets, were prepared. A final study was submitted to the 71st Meeting of the Executive Committee as an information document.

The Bank conducted two missions in 2014 and one NOU consultant attended the Bank's first annual COOL workshop in Washington, DC in June 2014.

JORDAN

A. Country Developments

Jordan is implementing an Air-conditioning (AC) Sector Plan to eliminate HCFC-22 in manufacturing of residential air-conditioning units and to manage the overall sector's transition away from HCFC with policy and technical assistance.

An overall grant agreement (to house the AC Sector Plan and the Institutional Strengthening Project (ISP) was approved by the Bank in April and then signed with the Government of Jordan in May 2013. Disbursement under the AC Sector Plan started in Jan 14 to retroactively finance project management expenditures incurred the previous year. Two subgrant agreements (SGAs) for two of three enterprises were signed in February and September 2014 respectively. Both enterprises were in the process of procuring new equipment for their production lines in 2014. The third SGA, covering the largest proportion of the grant funding, has been delayed because of financial difficulties of the beneficiary company. Despite the challenges with the third company, the Stage I HPMP's planned completion date has not been adversely affected and the country still plans on a complete ban of HCFC-22-based manufacturing for residential AC in 2016 as agreed with the ExCom.

B. Institutional Strengthening

The NOU facilitated issuance of instructions for controlling ODS import and export of ODS and broadening the quota system for HCFC control; issued 150 approvals for HCFC imports; collected consumption data; reported to the Ozone and MLF Secretariats; organized international ozone day celebrations as well as meetings of steering committees and National Ozone Committee; attended international / regional ozone meetings, including the meetings of the ExCom; and, conducted field visits to HCFC-using industry. In November 2014, Jordan received approval of the eleventh phase of the ISP.

In 2014, two World Bank supervision missions were conducted. Several additional short visits with the NOU by the Task Team Leader were also undertaken.

PHILIPPINES

A. Country Developments

Two project activities for the Philippines were active in 2014: the Philippines Chiller Energy Efficiency Project and the ODS disposal study. In addition, the country requested the Bank to serve as lead Implementing Agency for its Stage II HPMP.

The Chiller Energy Efficiency Project was restructured in June 2013 and has progressed steadily since that time. Forty-six potential chillers were identified for replacement. As of end 2014, 16 subgrant agreements (SGAs) for the replacement of 27 chillers were signed. The replacement of 18

chillers was completed in 2014. Nine other chiller replacements are scheduled for completion in 2015. MLF grants were disbursed to DENR to support technical assistance activities including a recognition program launched first in 2014. In addition to the 27 chillers for which SGAs were signed, there are 25 additional chillers identified and targeted for 2015. By the end of the year, disbursement of MLF funds reached 53% of that allocated to the Philippines under the Global Chiller Replacement Project.

The ODS disposal study that aimed to complement the chiller project by not only addressing unwanted ODS from service shops but the CFCs that will be retired from dismantled chillers, was completed physical and financially by June 2014. The final study entitled, “the Establishment of a Public-Private Financing System for Disposal of ODS for the Philippines,” was accepted by the Government of the Philippines in June 2014. The report was also submitted to the 71st Meeting of the Executive Committee as an information document.

In 2014, the Bank requested project preparation funding on behalf of the Philippines to begin preparation of next stage HPMP along with preparation of a project proposal for the air-conditioning sector. The Bank will initiate preparation with DENR in 2015.

The Bank Task Team conducted two supervision missions in 2014 for the chiller project. DENR representatives also attended the Bank’s COOL Workshop in Washington, DC in June 2014.

THAILAND

A. Country Developments

In 2014, the National CFC Phaseout Plan (NCP) and the National Methyl Bromide Project were physically and financially completed. Through these multi-year projects, Thailand phased out 1,800 and 242 ODP tonnes of CFCs and methyl bromide respectively while meeting all annual reduction targets. Grant cost-effectiveness of both projects was significantly higher than approved, taking into account a total US\$3.2 million in balances returned to the Fund in November 2014.

Thailand’s Stage I HCFC Phaseout Management Plan (HPMP) was ready for disbursement by the end of 2014 following Government countersigning and effectiveness of the grant agreement (GA) in November 2014. Nonetheless because of a clause in the grant agreement permitting retroactive funding, preparatory work at the beneficiary level could commence (preparation of environmental management plans, project documents and project appraisals). In addition, other activities were undertaken including arrangements with the financial intermediary, project management unit staff, the Bilateral Agency, Japan and the technology provider. A building standard was revised to enable the use of small HFC-32 air-conditioners in high-rise buildings.

B. Institutional Strengthening

Institutional strengthening (IS) funds have been used to enhance the capacity of the National Ozone Unit (NOU) and government agencies to effectively implement ODS phaseout in compliance with the

country's obligations. As the ISP falls under the new grant agreement between the Government of Thailand and the Bank that was signed in November 2014 no disbursement occurred. Expenditures were to be retroactively paid to DIW in 2015. Import and export controls of HCFCs were implemented and a quota for each HCFC importer was determined. Thailand also complied with its reporting obligations under Art. 7 of the Montreal Protocol and Country Programme Implementation.

NOU staff attended all relevant international and regional (network) Montreal Protocol meetings in 2014 (including the 34th OEWSG and 26th Meeting of the Parties). Government representatives attended the Bank's first annual COOL workshop in Washington, DC in June 2014.

A total of three Bank missions were conducted in 2014 for evaluation of the NCPP and methyl bromide phaseout plans, ISP supervision, for GA negotiation, and for technical work surrounding the HPMP as well as the official project launch (in December 2014).

VIETNAM

Country Developments

Implementation of the methyl bromide phaseout plan has now completed as of 31 December 2014. The multi-year project spanned a total of five years and assisted the Government of Vietnam to eliminate all remaining consumption of methyl bromide just in time for the January 1, 2015 ban of methyl bromide consumption in Article 5 countries. Through the plan, Vietnam eliminated 85.2 ODP tonnes of methyl bromide.

The Vietnam HPMP and associated foam sector plan was approved in 2011 and the new grant agreement between the Government of Vietnam and the Bank was signed in November 2012. HCFC import quotas were issued for 2013, 2014 and 2015. Subproject implementation commenced immediately in 2013 and is well underway as of the end of 2014. Over 30% of the funds have been disbursed for the entire HPMP.

The first subproject out of 12 completed in May 2013 and another three completed in August, September and December of 2014. Four enterprises are in various stages of conversion and three additional enterprises signed subgrant agreements by end of the year. One of the 12 enterprises dropped out of the Stage I HPMP, however another eligible enterprise has been identified to replace it and a technical and financial appraisal will be completed in 2015.

In terms of the technical assistance component, three customs training workshops and four technical training workshops for industry were held in 2014. A ban on bulk HCFC-141b imports was instituted to start on January 1, 2015. A 2013 consumption verification was completed in the first half of 2014. It verified that Vietnam's HCFC consumption was below the freeze level in 2013 at 202.85 ODP tonnes.

One World Bank supervision and preparation mission was conducted in March 2014. In addition, Government representatives from Ministry of Environment and Natural Resources and Ministry of Agriculture attended the Bank's first annual COOL Workshop held in Washington, DC in June 2014.