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执行蒙特利尔议定书  
多边基金执行委员会  
第六十四次会议  
2011年7月25日至29日，蒙特利尔

截至 2010 年 12 月 31 日的世界银行进度报告

本文件包括：

- 基金秘书处的评论和建议
- 关于 2010 年世界银行执行的《蒙特利尔议定书》活动的年度进度报告（2010 年 1 月至 12 月）

## 基金秘书处的评论

### 导言

1. 本文件介绍了基金秘书处关于截至 2010 年 12 月 31 日世界银行开展活动的进度报告的评论和建议。进度报告附后。资料已录入进度报告综合数据库，可应要求提供。

### 问题简述

- 已经核准 5.904 亿美元用于由世界银行执行的多年期协定，截至 2010 年 12 月 31 日，有 1,770 万美元余额
- 2010 年只为世界银行核准了 197 万美元，而行政费用则达 187 万美元。
- 目前有 27 个多年期协定正在执行当中；3 个多年期协定（一年以前核准）已经支付了的核准金额不到 10%。
- 氟氯烃淘汰管理计划的编制工作平均拖延 21 个月，有两项计划打算在 2012 年提交。
- 多年期协定和冷风机项目的付款额很少。
- 体制建设项目可能需要有协议。
- 甲基溴和消耗臭氧层物质处置项目编制工作受到拖延。
- 原定 2011 年提交的三项氟氯烃淘汰管理计划受到拖延。
- 有 4 个项目被归为执行拖延，须履行项目撤销程序。

### 执行情况

2. 报告所述期间（2010 年 1 月至 12 月），执行委员会核准了供世界银行执行的 3 个投资项目，价值约为 758,295 美元，应导致淘汰 674 ODP 吨。2010 年世界银行发放了大约 2,330 万美元，比上一年减少 817,260 美元。

3. 2010 年，世界银行完成了 13 个投资项目。到 2010 年年底，核准由世界银行执行的 599 个投资项目已累计完成了 95.3%（571 个项目）。它淘汰了 302,416 ODP 吨，包括 174,895 ODP 吨生产量，现正执行几个项目，完成后可淘汰 298,651 ODP 吨，包括 174,826 ODP 吨生产量。到 2010 年年底，世界银行已发放执行委员会为其核准的资源（9.35 亿美元）的 96.7 %（9.039 亿美元），不包括机构支助费用。

4. 目前，世界银行正在执行 27 个注重绩效的多年期协定，截至 2010 年年底，为此核准的资金为 5.904 亿美元。此外，2011 年又给世界银行一揽子项目增添了一个多年期协定。2010 年，世界银行还延长了三个体制建设项目并完成了 6 项技术援助活动。

5. 2010 年为世界银行所有项目核准总值 197 万美元，另加行政费用 187 万美元（155,548 美元机构费和 171.3 万美元核心单位费用）。这是 1991 年以来提供世界银行的最低资金数额。2009 年，为世界银行执行项目核准了 2,721 万美元。谨建议执行委员会，请秘书处在其按照第 62/25(c)号决定，向第六十五次会议提交的关于 2012-2014 三年期行政费用制度报告中，考虑到世界银行一揽子项目的变化。

## 2010 年国家一级的进度

6. 附件一提供了按国家分列的对世界银行 2010 年活动的评估。世界银行计划在 14 个国家付款，在 3 个国家实现了 85% 以上的付款率。根据 2009 年进度报告中预定完成日期和 2010 年进度报告介绍的成果，世界银行完成了 2010 年预定完成项目的 45%，达到了 98% 的淘汰目标。应当指出，如果世界银行按照第 53/38 号决定提交订正的预定完成日期，这些比率会得高一些。

## 注重绩效的多年期协定

7. 世界银行正执行的 27 个多年期协定中，有 31 次年度付款尚有余额未支付。这些多年期协定如表 1 所示。

表 1  
多年期协定

协定	核准的供资 加调整额 (美元)	已支付的资 金 (美元)	余额 (美元)	承付资金 (美元)	2011 年估计 付款 (美元)	2011 年后 将支付的差 额(美元)	完成日期	预定完成日 期
安提瓜和巴布达氟氯化碳淘汰计划	97,300	0	97,300	97,300	97,300	0		11 年 12 月
阿根廷氟氯化碳淘汰计划	500,000	11,250	488,750	488,750	100,000	388,750		11 年 12 月
阿根廷氟氯化碳生产淘汰计划	10,600,000	10,600,000	0	0	0	0	09 年 12 月	
巴哈马氟氯化碳淘汰计划	530,946	530,946	0	0	0	0	09 年 1 月	
中国泡沫塑料行业淘汰计划	53,846,000	53,412,500	433,500	433,500	433,500	0	10 年 12 月	
中国哈龙行业淘汰计划	62,000,000	61,750,000	250,000	250,000	250,000	0		11 年 12 月
中国加工剂行业淘汰计划（第一阶段）	65,000,000	64,500,000	500,000	500,000	500,000	0		11 年 12 月
中国加工剂行业淘汰计划（第二阶段）	46,500,000	46,285,000	215,000	215,000	215,000	0	10 年 7 月	
中国氟氯化碳生产淘汰计划	150,000,000	150,000,000	0	0	0	0	10 年 12 月	
中国三氯乙烷的生产淘汰计划	2,100,000	2,100,000	0	0	0	0	10 年 11 月	
厄瓜多尔氟氯化碳淘汰计划	1,194,471	1,194,471	0	0	0	0	09 年 9 月	
印度尼西亚气雾剂淘汰计划	371,910	371,910	0	0	0	0	10 年 6 月	
印度尼西亚泡沫塑料淘汰计划	2,957,564	2,957,564	0	0	0	0	10 年 6 月	
印度尼西亚汽车空调	4,317,000	4,317,000	0	0	0	0	10 年 3 月	
印度四氯化碳淘汰计划	38,100,954	37,004,080	1,096,874	1,096,874	550,000	546,874		12 年 12 月
印度氟氯化碳的生产淘汰计划	82,000,000	78,880,000	3,120,000	3,120,000	3,120,000	0		11 年 12 月
印度氟氯化碳生产加速淘汰计划	2,113,000	0	2,113,000	2,113,000	2,113,000	0		11 年 12 月
马来西亚消耗臭氧层物质淘汰计划	11,517,005	11,441,013	75,992	0	0	75,992	10 年 12 月	
墨西哥氟氯化碳淘汰计划	500,000	500,000	0	0	0	0	06 年 2 月	
菲律宾氟氯化碳淘汰计划	10,216,876	7,748,845	2,468,031	2,468,031	2,468,031	0		11 年 12 月
泰国甲基溴淘汰计划	2,901,600	714,088	2,187,512	2,187,512	1,114,008	1,073,504		12 年 12 月
泰国消耗臭氧层物质淘汰计划	14,728,626	11,729,323	2,999,303	2,999,303	1,584,797	1,414,506		12 年 12 月
突尼斯消耗臭氧层物质淘汰计划	1,135,395	122,434	1,012,961	1,012,961	978,961	34,000		11 年 12 月
土耳其氟氯化碳淘汰计划	8,565,903	8,565,903	0	0	0	0	08 年 4 月	
委内瑞拉玻利瓦尔共和国氟氯化碳生产淘汰计划	16,500,000	16,500,000	0	0	0	0	09 年 11 月	
越南甲基溴淘汰计划	880,000	199,297	680,703	680,703	420,173	260,530		15 年 11 月
越南消耗臭氧层物质淘汰计划	1,260,000	1,257,248	2,752	2,752	2,752	0	10 年 12 月	
<b>共计</b>	<b>590,434,550</b>	<b>572,692,872</b>	<b>17,741,678</b>	<b>17,665,686</b>	<b>13,947,522</b>	<b>3,794,156</b>		

注：以黑体字表示的几项是一年多以前核准、但发放率不到 10% 的项目。

8. 为多年期协定核准年度付款资金 590,434,550 美元，世界银行已支付 572,692,872 美元（97%），尚有 17,741,678 美元的余额。预计其中的 13,947,522 美元（79%）将在 2011 年支付。不过，应当指出，世界银行预计 2010 年为多年期协定支付 2,980 万美元，可是迄今只支付了 1,940 万美元。

9. 截止 2010 年 12 月，世界银行完成了 15 个多年期协定。它计划在 2011 年完成 4 项氟氯化碳淘汰多年期协定，在 2012 年完成一项多年期协定。中国的哈龙和加工剂（第一期）项目将于 2011 年 12 月完成。至于印度，氟氯化碳生产淘汰和氟氯化碳生产加速淘汰两个项目，将于 2011 年完成，四氯化碳淘汰项目将于 2012 年完成。余下的两个多年期协定是淘汰甲基溴（不包括氟氯烃淘汰管理计划），泰国的计划在 2012 年完成，越南的计划在 2015 年完成。

10. 有 3 个国家（表 1 中以黑体字表示）报告说，核准的多年期协定资金支付不到 10%：安提瓜和巴布达、阿根廷（氟氯化碳-冷风机项目）和印度（氟氯化碳生产加速淘汰项目）。

11. 安提瓜和巴布达的氟氯化碳淘汰管理计划（ANT/PHA/44/INV/10 和 ANT/PHA/61/INV/13）项下的赠款协议已经签署，并于 2009 年 2 月生效。世界银行要等协议中的某些条件实现后才给该国发放资金，其依据是追溯供资。一个条件是该国须向世界银行提供所有支出收据复印件，并由一位审计员为支出签署证明，才能支付资金。最后放款的各种问题已经解决。除改型翻新、回收和再循环设备的资金外，大部分资金（一半以上）已经在 2011 年支付。世界银行将改变赠款协议结构，允许同采购设备相关的所余资金由世界银行通过直接支付款项。谨建议执行委员会要求向第六十五次会议提交关于改变世界银行同安提瓜和巴布达的赠款协议结构的补充情况报告。

12. 在迄今核准的 500,000 美元中，只为阿根廷冷气机行业国家淘汰计划（ARG/PHA/47/INV/148）支付了 11,250 美元。世界银行表示，愿意替换冷气机的公司已开始购买新设备的进程。费用将根据相应的采购订单偿还。谨建议执行委员会要求提交关于阿根廷国家淘汰计划追加冷气机采购订单偿还状况的补充情况报告。

13. 世界银行没有为印度氟氯化碳生产加速淘汰计划（IND/PRO/59/INV/435）发放资金的记载。世界银行表示印度至今还没有同氟氯化碳生产商签署经修正的法律文件。政府要求同世界银行订立修正协议。年度付款执行拖延项下也讨论了这一问题。

14. 在迄今核准的 1,135,395 美元中，只为突尼斯消耗臭氧层物质国家淘汰计划（TUN/PHA/49/INV/47 和 TUN/PHA/61/INV/51）发放了 122,434 美元。世界银行表示已实现全部淘汰氟氯化碳和哈龙。2011 年将选定一家审计事务所，去完成对 2008-2009 年的核实审计。为海关举办了培训讲习班。采购回收和再循环设备和制冷剂识别仪的工作已经开始，并且还在进行中。谨建议执行委员会要求向第六十五次会议提交关于为突尼斯消耗臭氧层物质国家淘汰计划购买回收和再循环设备以及制冷剂识别仪的补充情况报告。

#### 体制建设和甲基溴

15. 体制建设与甲基溴示范项目和哈龙库项目不需由执行拖延报告监测，因此不受项目撤销程序约束。世界银行的所有哈龙库项目都已完成。

## 体制建设

16. 秘书处审查了各机构提供的进度报告数据库的信息，以便确定所有体制建设单位是否都在运作，或者是否遇到困难。世界银行正执行体制建设项目，在下列 4 国建立了国家臭氧机构：约旦、菲律宾、泰国和突尼斯。世界银行就上述几国开展的活动提出了报告。全部体制建设项目都根据同世界银行的现有协议开展，执行项目活动没有发生拖延。世界银行表示，打算 2011 年 6 月派团到突尼斯，去确定是否必须修订赠款协定，推迟项目完成日期，并提高赠款限额，以便全面实施延长体制建设。谨建议执行委员会要求向第六十五次会议提交关于为下一次延长体制建设修改赠款协议的必要性，并且如需修订，关于突尼斯体制建设项目赠款协议修订状况的补充情况报告。

## 甲基溴示范项目

17. 世界银行在阿根廷有一个甲基溴示范项目（ARG/FUM/29/DEM/93）正在执行，为 1999 年 11 月核准。项目已拖延了十多年。预定的计划完成日期是 2012 年 6 月，51% 的资金已发放。世界银行表示，测试结果显示，由于经济和后勤原因，对棉花或柑橘只进行冷处理行不通。将测试一种冷技术的变通办法，冷热结合，提高冷处理的效用。为此，正在购买烘箱。

18. 谨建议执行委员会要求向第六十五次会议提交关于阿根廷甲基溴示范项目为棉花和柑橘作物，测试一种冷处理技术变通办法购买烘箱的补充情况报告。

## 其他个别项目

19. 本节讨论因执行拖延需要履行项目撤消程序的个别项目，还有比如冷风机、消耗臭氧层物质处置和氟氯烃淘汰管理计划的编制活动等其他项目。

## 执行拖延

20. 在考虑到因执行委员会的相关决定而不再受监测的项目后，共有 4 个项目的执行出现拖延。四项目之一于 2009 年已认定受到拖延。与 2009 年相比，2010 年世界银行有更多项目被认定执行受到拖延，2009 年只有 3 个项目被认定拖延。谨建议执行委员会注意到，世界银行会就多达四个项目执行受到拖延向第六十五次会议提出报告。

## 全球冷风机项目

21. 世界银行正执行全球冷风机项目（GLO/REF/47/DEM/268）。共 6,884,612 美元，只支付了 502,199 美元。世界银行表示，印度的项目在 2009 年 11 月生效，2010 年初同德国复兴信贷银行和印度工业开发银行签署了排放削减购买协定。设立了项目管理单位。发动了密集促销战略，举办了一些讲习班，使潜在的受益人了解这一项目。2010 年 2 月付款 229,000 美元。至于菲律宾，世界银行董事会于 2010 年 6 月核准全球环境基金 / 蒙特利尔议定书项目。为约旦更换了 16 台冷风机，签署了 4 项次级赠款协议。第四部分涉及印度尼西亚，2010 年 3 月获得全环基金理事会核准 330 万美元。项目正在编制中。该项目定于 2013 年 12 月完成。

22. 谨建议执行委员会，根据迄今报告的付款缓慢的事实，考虑要求就世界银行全球冷

风机项目向第六十五次会议提交补充情况报告。

#### 消耗臭氧层物质处置项目的编制

23. 世界银行正在编制墨西哥（MEX/DES/58/PRP/143）、印度尼西亚（IDS/DES/57/PRP/187）和菲律宾（PHI/DES/57/PRP/85）的消耗臭氧层物质处置项目。墨西哥的消耗臭氧层物质处置项目提案原打算提交本次会议，可是没有提交。世界银行表示墨西哥政府将重新考虑提交一个项目的可能办法。

24. 至于在印度尼西亚和菲律宾的编制工作，世界银行 2010 年没有支付任何款项。世界银行表示，由于碳市场下滑引起项目改变做法，两个项目都受到拖延。此外，项目设计需包括监管问题。由于难以确定多余的消耗臭氧层物质数量，因此决定两个项目设计和执行需要协同一致的办法和时机，这要求有更多时间去谋求两国政府相互同意。如果这些项目没有提交第六十五次会议，谨建议执行委员会，要求向该次会议提交关于消耗臭氧层物质处置项目编制活动的补充情况报告。

#### 氟氯烃淘汰管理计划和氟氯烃行业计划的编制

25. 世界银行正在编制氟氯烃淘汰管理计划和氟氯烃行业计划。世界银行在 4 个国家有 9 个进行中的氟氯烃淘汰管理计划编制项目，如附件二和附件三所示。

#### *氟氯烃淘汰管理计划的编制*

26. 正在下列 3 个国家开展 3 项氟氯烃淘汰管理计划的编制活动：中国（CPR/PHA/55/PRP/467）、菲律宾（PHI/PHA/55/PRP/84）和泰国（THA/PHA/55/PRP/151）。

27. 去年的进度报告预定在 2010 年完成四项氟氯烃淘汰管理计划编制活动。今年的四项氟氯烃淘汰管理计划编制活动（CPR/PHA/55/PRP/468 - IDS/PHA/57/PRP/186 - THA/PHA/55/PRP/151 - VIE/PHA/55/PRP/50）已完成或会在 2011 年完成，另两项（CPR/PHA/55/PRP/467 - PHI/PHA/55/PRP/84）预定 2012 年完成。氟氯烃淘汰管理计划编制活动平均拖延 21 个月。

28. 第六十三次会议核准了越南的氟氯烃淘汰管理计划。消费行业的两项氟氯烃淘汰管理计划（CPR/PHA/55/PRP/468 - IDS/PHA/57/PRP/186）已提交第六十三次和第六十四次会议。有两个氟氯烃淘汰管理计划正在编制中（在中国的生产行业和在泰国的氟氯烃淘汰管理计划）。一个氟氯烃淘汰管理计划的编制工作刚刚起步，正在进行调查（PHI/PHA/55/PRP/84）。预计这些氟氯烃淘汰管理计划要到 2012 年才能提交。3 个项目拖延的原因有：缺乏有关氟氯烃淘汰的政策和准则；多边基金秘书处完成技术审计是编制生产行业计划的前提条件；征聘专家和落实当地机构；所在国支助实现 2013 年和 2015 年淘汰要求的执行机构的任务和责任的不确定性，以及世界银行调换工作人员。附件二和附件三提供了氟氯烃淘汰管理计划的制定和氟氯烃行业计划编制的情况资料。

#### *氟氯烃行业计划的编制*

29. 世界银行还在为下列国家制定 6 个氟氯烃行业计划编制项目：约旦

(JOR/REF/60/PRP/85 和 JOR/REF/61/PRP/87)、菲律宾 (PHI/REF/59/PRP/88) 和泰国 (THA/FOA/61/PRP/155、THA/REF/61/PRP/156 和 THA/REF/61/PRP/157)。

30. 去年进度报告 (PHI/REF/59/PRP/88) 中，有一项氟氯烃行业计划的编制活动预定于 2011 年完成。可是今年进度报告中预定的完成日期是 2012 年，拖延 19 个月。

31. 所有的行业计划项目都是或将是各该国家氟氯烃淘汰管理计划的组成部分，只有菲律宾 (PHI/REF/59/PRP/88) 除外，世界银行表示该国计划的提交日期尚待确定，因为该国决定提交一份泡沫塑料行业计划，这是在数据调查和制定战略之前定的。

32. 谨建议执行委员会要求向第六十五次会议提交补充情况报告，以便监测为菲律宾和泰国提交氟氯烃淘汰管理计划的最新情况以及菲律宾氟氯烃制冷行业计划的最新情况。

## 建议

33. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/64/14 号文件所载世界银行的进度报告；
- (b) 请秘书处在其按照第 62/25(c)号决定，向第六十五次会议提交的关于 2012-2014 三年期行政费用制度报告中，考虑到世界银行一揽子项目的变化；
- (c) 要求向第六十五次会议提交下列补充情况报告：
  - (一) 同安提瓜和巴布亚调整世界银行的赠款协议；
  - (二) 阿根廷国家淘汰计划中追加冷气机采购订单的偿款状况；
  - (三) 为突尼斯国家消耗臭氧层物质淘汰计划采购回收和再循环设备；
  - (四) 为下一次延长体制建设修订赠款协议的必要性，如需修订，突尼斯体制建设项目赠款协议的修订状况；
  - (五) 为阿根廷的甲基溴示范项目测试棉花或柑橘作物冷处理技术变通办法而购买烘箱；
  - (六) 根据迄今报告的付款缓慢事实，关于世界银行全球冷风机项目的状况；
  - (七) 在印度尼西亚、墨西哥和菲律宾进行的消耗臭氧层物质处置计划编制活动；
  - (八) 为菲律宾和泰国提交氟氯烃淘汰管理计划以及在菲律宾的氟氯烃制冷行业计划；
- (d) 注意到世界银行将向第六十五次会议提交关于总共有四个项目执行受到拖延的报告，其中包括一个 2009 年已认定受到拖延的项目。

## Annex I

## WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Algeria	0.0			0		
Antigua and Barbuda	0.0		40,000	0	0%	
Argentina	207.0		2,000,697	588,138	29%	0%
Bahamas (the)	0.0		0	0		
Bangladesh	0.0			0		
Brazil	0.0			0		
Chile	0.0			0		
China	913.2	98%	16,411,892	14,894,212	91%	44%
Colombia	0.0			0		
Ecuador	0.0		0	0		
Egypt	0.0			0		
Ghana	0.0			0		
Global	0.0		1,486,401	611,680	41%	100%
Guatemala	0.0			0		
India	0.0		8,359,874	3,030,000	36%	0%
Indonesia	16.3	100%	395,644	335,644	85%	71%
Iran (Islamic Republic of)	0.0			0		
Jordan	0.0		128,228	73,889	58%	0%
Kenya	0.0			0		
Malaysia	0.0		811,660	735,668	91%	100%
Mexico	0.0		50,000	10,000	20%	0%
Nigeria	0.0			0		
Oman	0.0			0		
Pakistan	0.0			0		
Philippines (the)	368.3		2,801,814	521,853	19%	67%
Serbia	0.0			0		
Slovenia	0.0			0		
Sri Lanka	0.0		30,000	0	0%	0%
Thailand	501.6		3,849,475	1,791,672	47%	38%
Trinidad and Tobago	0.0			0		
Tunisia	172.5		933,763	153,221	16%	0%



Country	Phased Out in 2010	Percentage of Planned Phase-out Achieved in 2010	Estimated Funds Disbursed in 2010 (US\$)	Funds Disbursed in 2010 (US\$)	Percentage of Funds Disbursed over Estimation in 2010	Percentage of Planned Projects Completed in 2010
Turkey	0.0			0		0%
Uruguay	0.0			0		
Venezuela (Bolivarian Republic of)	0.0		0	0		
Viet Nam	0.0		472,008	521,953	111%	50%
Zimbabwe	0.0			0		
<b>Total</b>	<b>2,178.9</b>	<b>98%</b>	<b>37,771,456</b>	<b>23,267,930</b>	<b>62%</b>	<b>45%</b>

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**Annex II**

**STATUS OF DELAYS IN HPMP PREPARATION AND REASONS FOR DELAYS**

<b>Project Number</b>	<b>Project Title</b>	<b>Secretariat's Status</b>	<b>Reason For Delay</b>
CPR/PHA/55/PRP/467	Preparation of a HCFC phase-out management plan: HCFC production sector	HPMP being prepared	Requires completion of technical audit by the Secretariat as a prerequisite for the preparation of the plan.
THA/PHA/55/PRP/151	Preparation of a HCFC phase-out management plan	HPMP being prepared; survey underway.	Recruitment of experts and identification of local institutions.
PHI/PHA/55/PRP/84	Preparation of a HCFC phase-out management plan	Initial stage	Absence of HCFC policies and guidelines until 60 <sup>th</sup> meeting. Change of staff within the World Bank. Uncertainty of roles and responsibilities of IAs in the country in supporting the 2013 and 2015 phase-out requirements.

**Annex III**

**SUBMISSION OF HCFC SECTOR PLANS AS PART OF THE RESPECTIVE  
COUNTRY'S HPMP**

<b>Project Number</b>	<b>Project Title</b>	<b>Is or will the project be part of the country's HPMP</b>
JOR/REF/60/PRP/85	Preparation of a HCFC refrigeration sector plan (commercial refrigeration sector)	Yes
JOR/REF/61/PRP/87	Preparation of a HCFC refrigeration sector plan (additional funding for the commercial refrigeration subsector)	Yes
PHI/REF/59/PRP/88	Preparation for HCFC phase-out investment activities (domestic air-conditioning sector)	To be determined given that the Philippines decided to submit a sector plan for the foam sector which preceded the data survey and strategy development.
THA/FOA/61/PRP/155	Preparation for a HCFC foam sector plan	Yes
THA/REF/61/PRP/156	Preparation for a HCFC refrigeration sector plan	Yes
THA/REF/61/PRP/157	Preparation for a HCFC air-conditioning sector plan	Yes

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# ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS

January - December 2010

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**TABLE OF CONTENTS**

I.	PROJECT APPROVALS AND DISBURSEMENTS .....	1
	A. Annual Summary Data .....	1
	B. Summary of Data by Project Type (CPG, DEM, INS, INV, PRP, TAS, TRA).....	4
	C. Multi-year Agreements.....	5
	D. Sector Phaseout by Country .....	13
II.	PROJECT COMPLETIONS SINCE LAST REPORT .....	14
	A. ODP Phased Out Since Last Report.....	14
	B. Non-Investment Project Completions Since Last Report.....	14
III.	GLOBAL AND REGIONAL PROJECT HIGHLIGHTS.....	18
	A. Global Projects .....	18
	B. Regional Projects.....	18
IV.	PERFORMANCE INDICATORS .....	19
	A. Agency Performance Goals.....	19
	B. Cumulative Completed Investment Projects .....	23
	C. Cumulative Completed Non-Investment Projects .....	25
	D. Cumulative Ongoing Investment Projects.....	26
	E. Cumulative Ongoing Non-Investment Projects.....	28
V.	STATUS OF AGREEMENTS & PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY .....	30
	A. Agreements to be Signed/Executed/Finalized & When They Will be Ready for Disbursing.....	30
	B. Project Preparation by Country, Approved Amount, and Amount Disbursed .....	30
VI.	ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, AND OTHER ISSUES) .....	32
	A. Meetings Attended .....	32
	B. Implementing Agency and Other Cooperation.....	33
	C. Other Issues .....	33

## LIST OF TABLES

TABLE I-1: ANNUAL SUMMARY .....	2
TABLE I-2: SUMMARY OF DATA BY PROJECT TYPE .....	4
TABLE I-3: MULTI-YEAR PROJECTS .....	6
TABLE II-1: PROJECT COMPLETIONS DURING REPORTING PERIOD.....	16
TABLE IV-1: WORLD BANK PERFORMANCE GOALS.....	21
TABLE IV-2: WORLD BANK INDICATORS OF IMPLEMENTATION PROGRESS.....	22
TABLE IV-3: WORLD BANK INDICATORS OF IMPLEMENTATION PROGRESS – NON-INVESTMENT.....	22
TABLE IV-4: CUMULATIVE COMPLETED INVESTMENT PROJECTS .....	24
TABLE IV-5: CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS.....	25
TABLE IV-6: CUMULATIVE ONGOING INVESTMENT PROJECTS.....	27
TABLE IV-7: CUMULATIVE ONGOING NON-INVESTMENT PROJECTS .....	29
TABLE V-1: ACTIVE PROJECT PREPARATION .....	31
TABLE VI-1: MP MEETINGS ATTENDED BY WORLD BANK STAFF IN 2010 .....	32

## List of Attachments

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

### A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund activities has advanced in the calendar year 2010. With a cumulative ODP phaseout of 302,416 metric tonnes (MT), over 100 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. This holds true despite significant modifications made in the phaseout figures by the MLF Secretariat in 2009 (Executive Committee Decision 60/11). Disbursement for the entire World Bank portfolio in the year 2010 is nearly US\$904 million. Sixteen new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 1006. The cumulative number of ongoing multi-year projects in the Bank's portfolio is 12.
  2. Implementing Agency performance is measured by a set of nine weighted performance indicators in accordance with Executive Committee Decision 41/93. In 2010, 3 annual programs associated to existing and new multi-year agreements were submitted and approved out of 8 planned in the approved table of World Bank 2010 performance targets, which is 38 percent of the target of this "approval" indicator. In regards to the ODP phaseout target which is covered in two of four "implementation" indicators that deal with multi-year projects on the one hand, and with individual projects on the other, the World Bank can claim phase-out of a total of 949.7 tonnes in ODP consumption and production for 2010. In the context of multi-year projects, the indicator of milestone activities was 100% completed. World Bank performance for all four implementation indicators is highlighted in Section IV of this annual report.
  3. The World Bank had mixed performance relative to the three "administrative" indicators for 2010. The 2010 Progress Report was submitted on time. In its 2010 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2010 PCR reporting period. In the PCR reporting period (July 2009-June 2010), 9 individual investment projects completed which required PCRs but only one has an existing template to permit completion. One PCR was submitted in that period. If these are counted against the PCR target set with the Senior Monitoring and Evaluation Officer then the Bank achieved this target by 20%. In terms of speed of financial completion, a third administrative indicator, the actual speed was double of the 2010 target of 11 months primarily because of the impact of tranches of multi-year agreement tranches. This is explained further in Section IV.
  4. According to Decision 41/93, the MLF Secretariat was requested to continue to monitor traditional indicators of performance on the basis of trend analysis. These indicators include disbursement, value of projects approved, cost of project preparation, cost-effectiveness, distribution of projects among countries, speed of first disbursement, speed of completion and net emission due to delays. 2010 outcomes in relation to these traditional indicators are also provided in Section IV.
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**Table I-1: Annual Summary**

Yr. Apprvd. / Impl. Char.	No. of Apprvals*	No. Completed	% Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	% of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	% of Production ODP Phased Out	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
<b>Disbursement during Implementation</b>																	
1991	15	15	100%	536	600	112%	0	0	0%	4,180,000	-126,208	4,053,792	100%	0	0	0	0
1992	46	46	100%	18,069	17,904	99%	0	0	0%	27,314,000	-3,156,902	24,157,098	100%	-1	0	0	0
1993	28	28	100%	1,745	1,997	114%	0	0	0%	25,736,520	917,527	26,654,047	100%	0	0	0	0
1994	51	51	100%	8,794	9,192	105%	1,200	1,200	100%	45,017,887	-7,971,315	37,046,572	100%	0	0	0	161,465
1995	77	76	99%	3,553	3,932	111%	0	0	0%	50,409,887	-6,929,299	43,480,588	100%	0	0	3,655,461	-680,945
1996	54	54	100%	3,605	3,312	92%	0	0	0%	34,252,428	-5,032,389	29,220,039	100%	0	0	4,452,817	-621,460
1997	92	92	100%	16,729	16,678	100%	11,739	11,739	100%	63,042,202	-8,860,752	54,181,450	100%	0	0	7,823,487	-1,144,307
1998	57	57	100%	8,796	8,741	99%	5,826	5,826	100%	41,105,054	-5,215,578	35,889,476	100%	104,503	0	4,780,697	-486,965
1999	72	71	99%	8,008	7,984	100%	5,970	5,970	100%	58,562,577	5,777,517	63,991,233	99%	348,861	62,670	6,198,688	355,369
2000	66	66	100%	2,978	3,260	109%	8,793	8,793	100%	38,225,604	-1,175,299	36,785,776	99%	264,529	0	3,718,868	-148,178
2001	28	28	100%	6,067	6,067	100%	8,384	8,384	100%	48,091,203	6,329,449	54,420,653	100%	0	0	4,434,398	565,578
2002	30	30	100%	6,480	6,683	103%	7,443	7,443	100%	64,668,387	-497,159	63,740,764	99%	430,464	430,464	5,627,501	-69,512
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,411,344	71,795,090	100%	225,857	225,857	5,474,660	255,005
2004	24	23	96%	4,449	4,465	100%	16,065	16,065	100%	75,485,439	1,081,739	76,115,068	99%	452,110	452,109	5,823,348	88,134
2005	22	18	82%	19,343	23,032	119%	46,273	46,342	100%	75,491,593	-853,357	65,703,459	88%	8,934,777	2,703,614	5,823,215	-65,689
2006	19	15	79%	1,240	1,240	100%	18,444	18,444	100%	65,643,591	-227,410	62,790,601	96%	2,625,580	1,956,922	4,878,274	-17,055
2007	21	16	76%	2,989	2,504	84%	17,115	17,115	100%	66,247,430	-256,465	63,472,869	96%	2,518,096	1,718,096	5,201,710	-20,833
2008	25	16	64%	2,460	2,348	95%	19,463	19,463	100%	40,849,016	-168,334	37,449,683	92%	3,230,999	2,474,259	3,150,833	-12,625
2009	21	7	33%	711	619	87%	690	690	100%	26,902,681	-60,000	17,081,520	64%	9,761,161	8,148,413	1,835,352	-4,500
2010	13	0	0%	674	674	100%	0	0	0%	1,548,886	0	16,1821	10%	1,387,065	1,053,065	1,836,442	0
Sub-Total	781	729	93%	121,172	125,190	103%	174,826	174,895	100%	921,383,988	-23,012,890	868,087,097	97%	30,284,000	19,225,469	74,715,751	-1,846,516
<b>Disbursement after Completion**</b>																	
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1992	4	4	100%	372	372	100%	0	0	0%	1,344,000	-66,845	1,277,155	100%	0	0	0	0
1993	20	20	100%	574	913	159%	0	0	0%	11,938,000	-1,991,418	9,946,582	100%	0	0	0	32,940
1994	2	2	100%	100	100	100%	0	0	0%	1,857,200	-363,807	1,493,393	100%	0	0	0	0
1995	2	2	100%	21	21	100%	0	0	0%	187,600	0	187,600	100%	0	0	10,296	0
1996	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1997	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1998	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1999	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2000	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2001	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2002	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2003	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2004	1	0	0%	2	3	150%	0	0	0%	69,400	0	0	0%	69,400	69,400	6,246	0
2005	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2006	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2007	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2008	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2009	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2010	1	0	0%	0	0	0%	0	0	0%	27,900	0	0	0%	27,900	27,900	2,511	0
Sub-Total	30	28	93%	1,069	1,409	132%	0	0	0%	15,424,100	-2,422,070	12,904,730	99%	97,300	97,300	19,053	32,940
Retroactiv	15	15	100%	856	851	99%	0	0	0%	8,673,221	-1,529,995	7,143,226	100%	0	0	533,917	-96,546
Time-sens	180	176	98%	71	71	100%	0	0	0%	23,393,172	-6,942,135	15,768,488	96%	682,549	408,097	19,353,715	-1,872,915
GRAND TOTAL	1,006	948	94%	123,168	127,521	104%	174,826	174,895	100%	968,874,481	-33,907,090	903,903,542	97%	31,063,848	19,730,866	94,622,437	-3,783,037

\* Does not include the 9 transferred and 94 closed projects included in the database.

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

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

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

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

5. Table I-2 summarizes the entire portfolio of World Bank project approvals, adjustments and disbursements by type of project or activity. As can be seen from the table, the major proportion of the Bank's approved funding to date has gone for investment projects, US \$901,892,630. The amounts allocated for institutional strengthening and country program development are US \$7,908,667 and US \$2,383,906 respectively.

**Table I-2: Summary of Data by Project Type**

Type	No. of Ap-provals*	No. Com-pleted	% Com-pleted	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Dis-bursed	Balance (US\$)	Est. Dis-burserment in Cur. Year (US\$)
Country Programme Preparation	29	29	100%	2,383,906	-756,174	1,627,732	100%	0	0
Demon-stration Projects	6	2	33%	10,290,814	-181,624	2,817,014	28%	7,292,177	1,329,762
Institution-al Strength-ening Projects	43	37	86%	7,908,667	-180,191	6,776,281	88%	952,195	677,744
Investment Projects	599	571	95%	901,892,630	-21,820,133	859,102,093	98%	20,970,404	16,461,721
Project Preparation	273	256	94%	32,511,462	-7,836,026	23,197,056	94%	1,478,380	1,161,640
Technical Assistance Projects	52	49	94%	13,201,002	-2,752,709	10,077,600	96%	370,693	100,000
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
<b>Total</b>	<b>1,006</b>	<b>948</b>	<b>94%</b>	<b>968,874,481</b>	<b>-33,907,090</b>	<b>903,903,542</b>	<b>97%</b>	<b>31,063,848</b>	<b>19,730,866</b>

\* Excludes Closed and Transferred Projects.

### C. Multi-year Agreements

6. The World Bank has received approval for a total of 25 multi-year projects as of the end of 2010 with one of these having been cancelled before implementation start in 2006. In addition, the Bank was chosen as a Cooperating Agency for chiller replacements under two multi-year agreements with UNIDO as the Lead Agency (in Argentina and Mexico). The Bank is also a Cooperating Agency for an aerosol sector strategy that was approved with one-time funding but that falls under Indonesia's National ODS Phaseout Plan where UNDP serves as the Lead Agency. Under the 28 multi-year projects, 3 annual programs (or plans) were approved in 2010, for ongoing national ODS phaseout plans in Antigua and Barbuda, Thailand and Tunisia and worth a total of US \$758,295.

7. As of 2010, there are 25 multi-year projects where full funding has been released by the Executive Committee. Nevertheless a number of these projects will 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 although only the halon sector plan is not entirely completed. The World Bank is exploring ways to cooperate with China so that all sector plans once completed in financial terms, i.e. all funding has been disbursed to the country under the performance-based disbursement arrangements, can be monitored until the funding has been utilized on the ground.

8. For a number of National CFC Phaseout Plans (NCPPs) or components of NCPPs that have received full MLF funding as per multi-year agreements (MYAs), project implementation will continue into 2011 and in some cases, 2012 until all activities focusing on sustainable phaseout and strengthening the institutional framework are completed. This is the case for the NCPPs for Argentina, Antigua and Barbuda, the Philippines, Thailand, and Tunisia where overarching obligations to the agreement with the Executive Committee (i.e. zero CFC and halon consumption) have been tentatively met as of the end of 2010.

9. Five multi-year projects were physically and financially completed in 2010, including MYAs for Argentina CFC production closure, Indonesia foam and MAC sector plans, the Ecuador and Malaysia NCPPs and China CFC Foam and TCA sector plans. The national ODS Phaseout Plan for Vietnam was completed physically and will be financially completed in 2011. Twelve multi-year projects were left ongoing by the end of 2010 with only two up for additional tranche funding from the MLF (Vietnam methyl bromide and India accelerated CFC production closure). Nonetheless, a few other ongoing MYAs have been requested to submit progress reports and verification audits to the Committee upon approval of their final tranches and annual programs (for example through Decisions 60/8 and 61/39 for the Philippines and Tunisia respectively).

10. All World Bank partner countries currently implementing multi-year projects, have tentatively met their annual consumption and production targets for the 2009 and 2010 calendar years. Verification audits for each plan will provide third-party confirmation. 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.

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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	-	1.8	0.0	0.0	0	0	0
Argentina	CFC production closure plan	Nov-02	Nov-09	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-11		500,000	500,000	11,250	2	0	0	0	0	0
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Dec-09	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
China	Halon Sector	Nov-97	Dec-11		62,000,000	62,000,000	61,750,000	24,480	0	0	30,060	0	0
China	CFC Production Sector	Mar-99	Dec-10	Dec-10	150,000,000	150,000,000	150,000,000	0	0	0	44,931	0	0
China	Foam Sector	Dec-01	Dec-10	Dec-10	53,846,000	53,846,000	53,412,500	14,143	0	0	0	0	0
China	TCA Sector	Jul-04	Nov-10	Nov-10	2,100,000	2,100,000	2,100,000	0	0	0	113	0	0
China	CTC/PA Sector Phase I	Nov-02	Dec-11		65,000,000	65,000,000	64,500,000	11,160	220	tbd	52,162	4,471	0
China	CTC/PA Sector Phase II	Nov-05	Dec-09	Jul-10	46,500,000	46,500,000	46,285,000	6,945	6,945	4,620	0	0	0
Ecuador	National CFC phase-out plan	Dec-03	Nov-09	Sep-09	1,689,800	1,689,800	1,194,471	246	0	0	0	0	0
India	CFC production sector gradual phase-out project	Nov-99	Dec-11		82,000,000	82,000,000	81,700,000	0	0	0	22,588	0	0
India	Accelerated CFC Production Phase-out	4/1/2008 (in principle)	Dec-11		3,170,000	2,113,000	0	0	0	0	690	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*
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Dec-12		38,100,954	38,100,954	37,000,000	11,505	0	0	11,553	0	0
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Jun-10	Jun-10	2,957,564	2,957,564	2,957,564	352	0	0	0	0	0
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Mar-10	Mar-10	4,317,000	4,317,000	4,317,000	915	0	0	0	0	0
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector	Dec-04	Jun-10	Jun-10	371,910	371,910	371,910	70	0	0	0	0	0
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Apr-07	Feb-06	500,000	500,000	500,000	0	0	0	0	0	0
Malaysia	National CFC phaseout plan	Dec-01	Dec-10	Dec-10	11,517,005	11,517,005	11,441,013	1,911	0	0	0	0	0
Philippines	National CFC phase out plan	Nov-02	Dec-11		10,216,876	10,216,876	7,748,845	2,018	0	0	0	0	0
Thailand	National CFC phaseout plan	Dec-01	Dec-12		14,728,626	14,728,626	11,012,537	3,108	0	0	0	0	0
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-12		2,901,600	2,901,600	714,089	242	73	60	0	0	0
Tunisia	National ODS phase-out plan	Jul-06	Dec-11		1,135,395	1,135,395	122,434	342	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*
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	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	Sep-09	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	Jul-10	Dec-10	1,260,000	1,260,000	1,257,248	259	0	0	0	0	0
Vietnam	National phase-out plan of methyl bromide	Nov-06	Nov-15		1,098,284	880,000	199,297	85	80	77	0.00	0	0

\*Reporting Year in this case is 2010.



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

Antigua Barbuda	CFC phase-out management plan	Training of over 40 AC and refrigeration technicians completed in 2010, as was training of over 95 customs officials in monitoring CFC imports and CFC-dependent equipment entering the country. Retrofit of commercial refrigeration installations, identified as eligible during the CFC survey conducted in 2009, also completed in 2010. Disbursement of funds for reimbursement, in line with the terms laid out on the project's Grant Agreement, and initiation of the final project activity, procurement and distribution of recovery equipment, remain under discussion at Ministerial level, where delays are attributed to the financial crisis. Bank worked with the NOU to prepare a project completion work plan for 2011 and will undertake an implementation support mission to reconcile disbursements in Q1 2011.
Argentina	CFC production closure plan	Project completed.
Argentina	National CFC phase- out plan	Companies willing to change chillers have started the process of purchasing new equipment. Reimbursement of these expenses will be made against corresponding purchase orders.
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	Complete halon phaseout target has been met. There is only one producer of halon 1301 for feedstock use in the production of fipronil. Three TA activities remain. Sector plan will not be financially closed until the China-WB umbrella project (ODSIV) is completed in order to permit monitoring.
China	CFC Production Sector	CFC production sector plan completed and full disbursement from the Bank to China against agreed performance indicators has taken place. The sector plan will not be financially closed until the China-WB umbrella project (ODSIV) is completed in order to permit monitoring.
China	Foam Sector	All enterprise phaseout activities were completed by 30 Jun 2010. Several TA activities were also completed by the end of 2010. A performance audit for 2009 and the first half of 2010 was completed. The sector plan will not be financially closed until the China-WB umbrella project (ODSIV) is completed in order to permit monitoring.
China	TCA Sector	Bank verification confirmed that production facility was dismantled in Jan 2010. Performance audit for the year of 2009 completed and TCA sector plan completed.
China	CTC/PA Sector Phase I	All sales and use of CTC in the PAI sector plan have been phased out, except that of the CSM producer, Jilin. Jilin will continue to produce CSM within the emission quota agreed by China and the ExCom, but keep working on reduction of emissions thru additional investments in emission control measures.
China	CTC/PA Sector Phase II	All sales of CTC for process agent applications have been banned since January 1, 2010.
Ecuador	National CFC phase- out plan	Project completed. Balance of the funds were returned to the MLF at the 62nd ExCom Meeting.

India	CFC production sector gradual phase-out project	Annual verification audit for CY2009 was completed in April 2010 and submitted to the Executive Committee. Since India was in compliance with this original agreement, the last and final tranche of funds was disbursed to the CFC producer enterprises. There is a small balance under the Technical Assistance component which is to be disbursed shortly. However, since the Bank used the same legal instrument to disburse additional funds of the Accelerated CFC Phaseout Plan, the legal agreement will need to be revised to extend project completion date to December 2011. This activity is in process and will be completed by May 2011.
India	Accelerated CFC Production Phase-out	Ministry of Environment and Forests reverted to the Bank in March 2011 requesting an amendment of the existing Project Agreement under the CFC Gradual Phaseout Plan. It informed that this is required for it to amend the Performance Agreements with the CFC Producers. Amendment will be completed by April 14, 2011. It is expected that MOEF will sign the Performance Agreements shortly after, and the first tranche of funds can then be disbursed to the CFC producers. Expected timeline is July 2011. Technical audit for CY2010 is currently being undertaken and the audit report will be submitted for the 64th ExCom Meeting.
India	CTC phase-out plan for the consumption and production sectors	Disbursements to CTC producers are now completed. Three consumption sector enterprises are awaiting financial completion. The technical audit for CY2010 is underway and the audit report will be submitted to the ExCom for its 64th Meeting. Technical Assistance component has been slow to disburse and Ministry has requested UNEP support in this activity. Bank is reviewing the legal arrangements for subcontracting UNEP (in a similar arrangement as CFC phaseout project). Project had to be extended to December 2012 to complete this activity.
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	Project completed.
Mexico	National CFC phase-out plan: Chiller Subsector	Funds disbursed to FIDE. Funds were added to the rotating fund created with the first tranche. By the end of 2006, 19 chillers were replaced (the target was 10), and as of Dec 06, collection rates on loans were 100%. Project completed.
Malaysia	National CFC phaseout plan	4,754 technicians from 3,970 certified MAC service workshops trained and registered. As of Dec 2010, 713 R&R machines distributed thru subsidised voucher scheme. MAC component is closed. For refrigeration servicing sector, 2,738 technicians from 1,330 workshops trained and certified. As of Dec 2010, a total of 500 sets of basic tools and 195 units of R&R machines distributed thru voucher scheme. Custom training component completed after 4 series of training conducted in 2010. Under the MAC Inspection Requirement, an additional 16 refrigeration identifiers were distributed to DOE branch offices in Nov 2010. All components under the NCCP were completed.
Philippines	National CFC phase out plan	LBP has completed PCRs for Qualifoam, Kooler Industries, Pioneer Specialties and Temicsys/Telequip Inc. Remaining PCRs for completion are for Primefoam and Space Savers. Blutherm has finalized contract agreement with supplier to finish delivery and installation of equipment before Jul 2011. For MAC inspection, database for registered vehicles is in operation and being utilized nationwide. NCCP will provide LTO Regional and District Offices nationwide posters reminding motorists that vehicles with CFC-12 aircon will not be registered starting 1 Jan 2012. For the Voucher System, WB cleared payment for 32 vouchers but there are still 200 vouchers to be cleared. External audit of voucher system started Feb 2010 and will be completed by Jun 2011. Updating of servicing sector database will start as soon as the reports from the audit are submitted to NCCP-PMU and will be completed by Q3 2011. For recovered refrigerants, DENR is awaiting initiation of the disposal activity. Around 3 MT of various refrigerants recovered and currently stored at Delsa Chemicals.

Thailand	National CFC phaseout plan	Implementation of refrigeration servicing sector (RSS), the last component of the National CFC Phaseout Plan was completed. A total of 3,110 technicians from certified RSS workshops have been trained and certified. 1,643 RSS additional basic tools were distributed to RSS workshops. All components under NCCP are completed except for the distribution of RIs to various agencies. NOU will continue to implement all proposed activities in 2010-2012 Annual Work Plan to ensure sustainable CFC phaseout.
Thailand	National methyl bromide phase-out plan	Procurement of training equipment started in Aug 2010. Out of 9 sets of equipment planned, 4 sets of equipment were procured and delivered to training centers. Remaining training equipment is expected to be delivered by May 2011. Investment component for 18 MB users is ongoing. The fumigation servicing company group sub-project is physically and financially completed. All 19 fumigation servicing companies have received training and fumigation equipment. A proposal for a sub-project for storage facility owner without in-house fumigation has been cleared. Financial assistance for additional sub-projects (type 2) to be provided in 2011.
Tunisia	National ODS phase-out plan	Complete CFC and halon phase-out achieved. Auditor to complete the 2008-2009 verification audit will be selected in 2011. Training workshops held for Customs. Procurement of recovery and recycling equipment and refrigerant identifiers initiated and underway. Second tranche of NOPP approved in July 2010 which will be utilized in part to implement the 2010-2011 work plan that focuses on ensuring sustainable phase-out.
Turkey	CFC Phase-out plan for Turkey	Refrigeration Sector Project (RSP) and overall ODS umbrella project with the World Bank physically and financially completed. Implementation status and verification report will be submitted in 2011. National Consultant hired in 2010 to complete the annual program/implementation status report.
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 of methyl bromide	Consultancy on "Pest Resistance Control: Development of Insect bioassay and collecting insect samples" completed. Other completed activities include: survey, collection of samples (both in the North and South), rearing in laboratories, experiment on resistance of insects and associated reports provided to PMU for consideration. Bidding on the lab equipment for the Pest Resistance Control Unit completed and PMU is working on bid documents for training center equipment. Field demonstration contract to replace MB in soil fumigation signed Dec 2010, inception report for selected beneficiaries completed, consumables to be delivered in Jan 2011 and field trials in Dalat and Sapa to start in 2011.

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

11. 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.

12. One such project was the National Transition Strategy to CFC-free MDIs in Indonesia, a last component of the overall national ODS phaseout plan. The strategy that targeted the health sector wound down in 2010 with emphasis on monitoring and evaluation and is now completed, having successfully eliminated 16.3 ODP tonnes of CFCs. It was complemented by the Indonesia strategy to phase-out the use of CFCs in the aerosol sector that phased out a total of 70 ODP tonnes of CFC-12 in 2009 and also was declared physically and financially completed in 2010

13. The World Bank is also an Implementing Agency for two other aerosol projects that will continue implementation until 2013-2014: the project in Argentina to phase out consumption of CFCs in MDI manufacturing and the China Pharmaceutical Aerosol CFC Phaseout project. Both had made important headway with the conversion of products of two labs in Argentina and in China with 31 non-CFC based aerosol products having registered for market release. The main reason that the two sector-based projects have been extended is to permit sufficient time for registration approval for the various products which can be up to two years.

14. Another “one-off” sector project that completed in 2010 is the National Methyl Bromide Phaseout Strategy in the Philippines. The project ended with the approval of an administrative order that will require the Fertilizer and Pesticide Agency and the Bureau of Plant Industry to coordinate and monitor uses of methyl bromide through a common platform to ensure none is diverted to non-QPS uses. Methyl bromide consumption has been completely phased out since 2009, as captured by 2008 and 2009 consumption verification audits.

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## II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2010 to December 31, 2010) are highlighted in Table II-1 below.

### A. ODP Phased Out Since Last Report

15. The total quantity of ODP phased out in association with the 20 projects completed during the reporting period amounts to 2,011 ODP tonnes of consumption and production. Of this phaseout, 295 tonnes ODP was achieved in 2010. Phaseout from ongoing projects in 2010 is 681 ODP tonnes. Completed projects in Table II-1 are 95 percent disbursed, leaving a balance of US\$828,965.

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

16. Country Programs: There were no new completions in 2010 for country programs.

17. Technical Assistance: Five technical assistance projects completed this year. After more than ten years in duration, two halon management programs were closed in Argentina and Thailand. In the case of Thailand, a restructuring from a physical bank to a virtual bank allowed to the project to move in implementation. The Argentina halon bank is now serving as an intermediary between the authorized operator which retrieves the halon from the system and delivers it to the buyer. The halon bank performs analysis on the halon and verifies adequate storage in containers.

18. Two other projects completed in 2010 that are considered technical assistance activities but cover the entire sector are discussed in the previous section (MDI transition strategy for Indonesia and the methyl bromide phaseout strategy for the Philippines). Finally, the World Bank saw the finalization of the Study on Financing the Destruction of Unwanted Ozone Depleting Substances through the Voluntary Carbon Market that was conducted by ICF International. The MLF-financed study describes the current opportunities for funding the destruction of unwanted ODS through the voluntary carbon market; recommends methodologies and broader criteria for validation and verification of ODS disposal; and highlights specific case studies that illustrate various elements of the recommended methodologies and criteria. The study also elaborates the structure and operational procedures for proposed unwanted ODS disposal projects that maximize the amount of ODS destroyed and provides a companion guide for national ozone officers on ODS destruction.

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19. As reported last year, the study concludes that opportunity exists for ODS destruction projects under the VCM within a distinct, and ever shrinking, window of time, but depends on a number of factors including among others, attractiveness and value of an ODS offset, growth of the voluntary market, rates of ODS recovery and development of capacity in project monitoring and verification. The study determines that ODS destruction credits are unlikely to flood the market or negatively impact compliance markets, however it finds that the VCM can be one source of financing for ODS destruction but should complement global and local approaches to dealing with unwanted ODS and other financing mechanisms. See [www.worldbank.org/montrealprotocol](http://www.worldbank.org/montrealprotocol) for the full study.

20. Training: Through its agency support costs, the Bank hosted its Fourteenth Annual Financial Agents Workshop in April 2010 for country counterparts who are responsible for project execution, its financial agents, as well as for government officials, because of their central role in project implementation of sector and national ODS phaseout plans. The workshop theme for 2010 was “New Horizons in Ozone Protection: Planning for HCFC Phaseout.”

21. The main objective of the workshop was to consolidate Montreal Protocol experiences and best practices, in particular, from NCPP and sector plan implementation, in order to step beyond the conceptualization phase into actual planning and development of HCFC Phaseout Management Plans (HPMPs), HCFC sector phaseout plans, and other ODS management initiatives. This was done through applying phaseout experiences to the next phase of ODS elimination by retrieving best practice examples from ongoing projects and in the context of Executive Committee decisions and guidance; identification, on a step-by-step basis, of practical approaches in designing HPMPs that integrate climate aspects, leverage other financing and introduce phased policies and project interventions; guidance from foam and refrigeration specialists on operationalizing HCFC sector plans; and, an exchange of ideas on strategies, as well as institutional, legal and operational arrangements to facilitate HPMP implementation.

22. In addition, the workshop included a session on the new study on destruction of unwanted ODS to obtain ideas on initiating a project from the final ICF study on ODS destruction and hosted representatives from the two major standards in the voluntary carbon market (the Climate Action Reserve and the Voluntary Carbon Standard) who presented on new offset project opportunities for financing ODS destruction. The workshop also provided the participants the opportunity to share experiences, exchange views, and clarify any technical and policy concerns and questions that had arisen in project implementation.

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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\$)
National halon management programme to help eliminate the use of halon-1301 in new applications and to manage recovered halon-1301	LAC	ARG/HAL/26/TAS/80	200	Nov-98	Feb-02	Dec-10		290,620	0	186,117	64	104,503	0
Sector plan for phase-out of CFC-11 in the China foam sector: 2008 annual programme	ASP	CPR/FOA/53/INV/455	0	Nov-07	Dec-08	Jan-10		1,767,000	0	1,767,000	100	0	0
Sector plan for phase-out of ODS process agent applications (phase II) and corresponding CTC production: 2009 annual programme	ASP	CPR/PAG/58/INV/488	0	Jul-09	Jan-10	Jul-10		1,500,000	0	1,285,000	86	215,000	215,000
Strategy for gradual phase-out of 1,1,1-trichloroethane (TCA) production (second stage programme)	ASP	CPR/PRO/56/INV/480	79	Nov-08	Nov-10	Nov-10	Nov-10	700,000	0	700,000	100	0	0
Sector plan for CFC production phase-out: 2009 annual programme	ASP	CPR/PRO/57/INV/487	0	Apr-09	Dec-09	Mar-10		7,500,000	0	7,500,000	100	0	0
Development of strategy/methodology for ODS disposal	GLO	GLO/DES/55/TAS/291	0	Jul-08	Dec-09	May-10	Sep-10	250,000	0	250,000	100	0	0
National strategy for phasing out the use of CFC in the aerosol sector: Policies and actions, technical assistance, and enterprise investment initiatives	ASP	IDS/ARS/44/INV/166	70	Dec-04	Dec-05	Jun-10	Jun-10	371,910	0	371,910	100	0	0
Technical assistance to implement national transition strategy to CFC-free MDI	ASP	IDS/ARS/56/TAS/184	16	Nov-08	Dec-09	Dec-10	Dec-10	155,000	0	155,000	100	0	0
Phase-out of residual CFCs in the foam sector (third tranche)	ASP	IDS/FOA/51/INV/176	156	Mar-07	Dec-08	Jun-10	Dec-10	147,564	0	147,564	100	0	0
Phase-out of residual CFCs in the foam sector (fourth tranche)	ASP	IDS/FOA/54/INV/182	66	Apr-08	Jun-10	Jun-10	Dec-10	35,000	0	35,000	100	0	0
Phase-out of CFCs in the refrigeration sector (MAC) (fifth tranche)	ASP	IDS/REF/51/INV/178	110	Mar-07	Dec-08	Mar-10	May-10	125,800	0	125,800	100	0	0

**Table II-1: Project Completions During Reporting Period (cont.)**

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\$)
National CFC phase-out plan: 2007 annual programme	ASP	MAL/PHA/52/INV/158	88	Jul-07	Dec-09	Sep-10		275,000	0	275,000	100	0	0
National CFC phase-out plan: 2008 annual programme	ASP	MAL/PHA/55/INV/160	89	Jul-08	Dec-10	Dec-10		275,000	0	275,000	100	0	0
National CFC phase-out plan: 2009 annual programme	ASP	MAL/PHA/59/INV/166	351	Nov-09	Dec-10	Dec-10		275,000	0	199,008	72	75,992	0
Technical assistance for a national methyl bromide phase-out strategy	ASP	PHI/FUM/44/TAS/76	9	Dec-04	Dec-05	Dec-10	Dec-10	330,000	0	330,000	100	0	0
Extension of institutional strengthening project (phase VI)	ASP	PHI/SEV/54/INS/83	0	Apr-08	Dec-08	Jun-10	Nov-10	181,133	0	181,133	100	0	0
Halon management programme, halon recovery, recycling and banking	ASP	THA/HAL/29/TAS/121	0	Nov-99	Dec-06	Sep-10		220,750	0	54,561	25	166,189	0
Terminal halon-1211 and halon-1301 phaseout project for fire equipment manufacturers and suppliers converting to ABC powder, CO2, HFC-227ea and inert gases	ASP	THA/HAL/32/INV/134	717	Dec-00	Oct-03	Sep-10		568,000	0	303,471	53	264,529	0
Extension of institutional strengthening project (phase V)	ASP	THA/SEV/52/INS/148	0	Jul-07	Nov-07	Nov-10	Nov-10	346,668	0	346,668	100	0	0
National CFC and halon phase-out plan (third tranche)	ASP	VIE/PHA/55/INV/51	59	Jul-08	Dec-09	Dec-10		178,463	0	175,711	98	2,752	2,752
<b>Total</b>			<b>2,011</b>					<b>15,492,908</b>	<b>0</b>	<b>14,663,943</b>	<b>95</b>	<b>828,965</b>	<b>217,752</b>



### III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

#### A. Global Projects

23. The World Bank had one global project in 2010 that was ongoing (the ODS destruction study is the other global project that is now completed and described in Section II). The Global Chiller Replacement Project aimed to replace CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia. As of the end of 2010, four of these countries had embarked on a national chiller replacement project – demonstrating a number of implementation modalities that meet specific needs of the countries.

24. The India Chiller Energy Efficiency Project, which has three separate financing modalities (the MLF, GEF and CDM (through KfW)) was under full implementation in 2010. The Emission Reduction Purchase Agreement (ERPA) was signed with KfW and IDBI in early 2010. A project management unit (PMU) was set up in IDBI, the coordinating entity. An intensive marketing strategy was launched and a number of workshops were held to inform potential beneficiaries about the project. US\$229,000 was disbursed in 2010 from the US\$1 million in MLF funding allocated.

25. The Philippines Energy Efficiency Project was approved by the World Bank Board in June 2010. The project is closely modeled on the India chiller project and has also received US\$1 million in MLF funding, GEF funding and KfW financing through an ERPA. Over 275 chillers have been identified which are expected to meet the eligibility requirements of CDM methodology AM0060 for chillers, however 100 chillers will be first targeted in 2011 for replacement. The Program of Activity (PoA) and purchase agreement are expected to be finalized in early 2011 and launch workshop with chiller suppliers and owners is planned for May 2011.

26. The Jordan CFC Chiller Replacement Project, that provides a 30% subsidy to building owners based on a nominal value, has seen 16 chillers replaced and 4 subgrant agreements (SGAs) signed in 2010. The project should be completed by the end of 2011.

27. Finally, as reported in last year's progress report, a project design was conceived in cooperation with the Government of Indonesia. The project will focus on removing barriers to obtaining concessional loans by building owners from by utilizing a portion of GEF funds (US\$3.66 million approved) to pay for credit guarantees. A preparation mission was conducted in 2010 and the project is to be further developed in 2011. Another US\$18 million from KfW (in the form of soft loans) will be provided and complement the US\$1 million in MLF funding for technical assistance, project management and other expenses.

#### B. Regional Projects

28. The World Bank has no outstanding regional projects.

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## IV. PERFORMANCE INDICATORS

### A. Agency Performance Goals

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

30. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements (MYAs) and the 2010 Business Plan. For the first approval indicator, 5 annual programs associated with existing multi-year agreements were targeted for approval in 2010 per the World Bank’s original business plan, reflecting the 5 MYAs that required annual programs. However, according to Executive Committee Decision 61/10(c), the target was set at 8. The actual number of annual programs submitted was 3 from the 8 annual programs targeted through the decision. This was due to following reasons: one country chose not to submit a new request for funding given the stage of implementation of activities under existing annual plans; contracting for one annual plan for an MYA completed several years ago could not be completed on time; and as alluded to above, because there were no other annual programs to submit among the ongoing 12 MYAs. The target was therefore met by 38%.

31. 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 2010, 3 institutional strengthening projects received renewal and 2 technical assistance activities for conducting verification audits of CFC production for essential uses were approved, allowing the World Bank to exceed the target by two approvals.

32. 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 2010) that were targeted in the business plan met all targeted ODS phaseout and policy milestones (a total of 5).

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33. The second implementation indicator focuses on ODS phased out in individual projects versus what was planned in the progress report (this excludes multi-year project phaseout per MLF Secretariat guidance). The World Bank had targeted 240.3 ODP tonnes of phaseout in 2010 by individual projects based only on what projects were expected to complete in 2010. A total of 223.3 ODP tonnes can be claimed to be *newly* phased out by individual World Bank projects in 2010. However, if the consumption phaseout from all individual projects that completed in 2010 is counted, including phaseout that occurred in prior years, the amount is 949.7 ODP tonnes. Hence, the Bank has met the target for phaseout from individual projects. In addition, another 753 ODP tonnes of consumption and production phaseout was achieved through multi-year projects.

34. For the third implementation indicator, “project completion,” the World Bank expected 5 individual investment and non-investment projects to be completed in 2010 as per its 2010 Business Plan. The number of individual projects reaching completion in 2010 was 8, allowing the Bank to meet the target by over 100%.

35. 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.

36. There are three “administrative” indicators. The Bank met one of the three administrative targets. For Speed of Financial Completion, the Bank had anticipated 11 months for the average number of months from project completion to financial completion in 2010. In actuality, the number was 24. The reason that the average time is double of the indicator is because of multi-year agreements which are reaching completion in increasing numbers. Early tranches of the 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. For 2010, five MYAs financially completed which significantly skewed the rate of financial completion after physical completion.

37. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2010 PCR reporting period in its 2010 Business Plan. In the 2010 PCR reporting period (July 2009-June 2010), one individual investment project and seven multi-year agreements completed which would require PCRs. No PCRs for MYAs were submitted in 2010 given the absence of a template as of the end of the year. One individual PCR for an investment project was submitted in 2010. If applying the target set with the Senior Monitoring and Evaluation Officer of submitting 5 PCRs in 2010, the result is a 20% achievement rate. Finally, the 2010 Progress Report was submitted on time for achievement of the third administrative indicator.

38. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 61/10(c) on the Bank’s 2010 Business Plan.

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

Category of Performance Indicator	Item	Weighting	2010 Target	2010 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	15	8	3
Approval	Number of individual projects/activities approved vs. those planned	10	3	5
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	5/5
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	15	240.3 MT ODP	949.7 MT ODP
Implementation	Project completion (pursuant to Dec. 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	10	5 <sup>(1)</sup>	8 <sup>(2)</sup>
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	100%	100%
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	11 months	24.4 months
Administrative	Timely submission of project completion reports vs. those agreed	5	100%	20%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%	100%

<sup>(1)</sup> Represents the number of projects expected to be completed in 2010.

<sup>(2)</sup> This figure includes completion of all individual investment and non-investment activities in 2010, but excludes annual programs of multi-year agreements. The total number of projects completed in 2010 is 20 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	Over-all
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	0	12	0	0	18
	First Disb.	Mos.	47	43	35	27	22	22	27	20	21	24	17	18	18	15	19	21	12	13	9	0	24
	Last Disb.	Mos.	52	59	55	58	52	53	51	39	50	50	37	61	39	41	20	38	33	24	8	0	51
ODP Phaseout	Amount	Percentage	77	100	117	103	101	92	100	100	100	102	100	102	100	100	106	100	98	99	94	100	101
	Speed	Mos.	62	56	44	50	44	42	43	36	40	43	21	24	16	25	32	32	30	25	23	22	39
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.54	3.03	9.69	7.25	1.82	2.13	2.67	3.04	3.46	3.68	5.46	3.16	0.67	2.59	2.45	0.86	6.16	1.08	2.35

39. Actual cost of project preparation in 2010 was US\$567,507 (excluding support costs), or, nearly 75 percent of investment project approvals in 2010. The high percentage rate is because of a transition in the Bank's portfolio where 2010 approvals were made up mainly of final tranches of multi-year agreements targeting CFC phase-out. Moreover, two new investment projects for HCFC phaseout in China and Indonesia were deferred for approval until 2011 which significantly reduced the size of investment approvals expected for 2010. Overall speed of ODS phaseout was, in 2010, 39 months. Actual overall speed of first disbursement is 24 months and total disbursement in 2010 was US\$22 million.

40. Five investment projects worth a total of US \$128 million (excluding support costs) were submitted in 2010 and 3 were approved for a total of US\$758,295. These projects, all tranches of existing multi-year projects, will result in the phaseout of 674 ODP tonnes. The average cost-effectiveness of the projects approved in 2010 is US \$1.08/kg ODP. As far as distribution among countries is concerned, 3 countries received approvals in 2010.

41. The Bank completed 7 non-investment projects in the reporting period. The overall speed of first disbursement is 17 months at the end of 2010. Overall speed of completion is 34 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2010 are US\$746,518.

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

Indicator	Measure	Unit	1991-93	1994	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Over-all
Speed of Delivery	1st Disb.	Mos.	21	14	19	5	7	35	33	25	29	23	12	10	8	20	7	13	17	8	17
	Completion	Mos.	33	24	28	0	14	137	107	26	45	37	12	37	13	12	12	20	13	9	34

**B. Cumulative Completed Investment Projects**

42. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 571, resulting in the reduction in consumption of 120,026 tonnes ODP and in production of 174,205 tonnes ODP. Out of a total of US \$843,916,704 of approved Multilateral Fund financing for completed projects, 100 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 24, the average number of months from approval to completion has been 39, at an average cost-effectiveness of US \$2.87/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

43. The number of investment projects completed in 2010 was 13, including tranches of multi-year agreements. Table IV-4 which follows provides a summary of completed investment projects at both a regional and sectoral level.



**Table IV-4: Cumulative Completed Investment Projects**

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	Consumption ODP Phased Out	Production ODP Phased Out	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
<b>GRAND TOTAL</b>	571	843,916,704	100%	120,026	174,205	24	39	\$2.87
<b>Region</b>								
Africa	16	4,444,889	100%	435	0	24	49	\$10.22
Asia & Pacific	416	739,148,234	100%	112,477	167,059	24	39	\$2.64
Europe	35	25,729,361	100%	3,498	0	12	19	\$7.36
Latin America and Caribbean	104	74,594,220	100%	3,616	7,146	29	42	\$6.93
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	30	13,375,883	100%	19,686	0	28	45	\$0.68
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	212	129,774,383	100%	26,100	0	25	42	\$4.97
Fumigants	3	1,441,444	100%	117	0	12	47	\$12.30
Halon	18	68,309,850	99%	38,439	41,958	19	33	\$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	41	77,004,993	99%	16,032	10,988	20	21	\$2.85
Process Agent	14	112,830,316	100%	5,180	49,344	8	17	\$2.07
Production	38	255,307,120	100%	0	71,915	10	12	\$3.55
Refrigeration	179	168,204,112	100%	13,046	0	27	46	\$12.89
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	661,227	100%	41	0	16	27	\$16.27
<b>Implementation Characteristics</b>								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	571	843,916,704	100%	120,026	174,205	24	39	\$2.87
<b>Time or Objective-Sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	571	843,916,704	100%	120,026	174,205	24	39	\$2.87
<b>Disbursement Method</b>								
During Implementation	533	825,646,903	100%	118,138	174,205	24	40	\$2.82
After Implementation	23	11,126,575	100%	1,036	0	29	27	\$10.73
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40

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

### C. Cumulative Completed Non-Investment Projects

44. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 121. Out of a total of US \$19,667,376 of approved Multilateral Fund financing, 99 percent of funds have been disbursed. As these are non-investment projects, funds are usually made available quickly, thus the average number of months from approval to first disbursement has been 19; the average number of months from approval to completion has been 36.

**Table IV-5: Cumulative Completed Non-Investment Projects**

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
<b>GRAND TOTAL</b>	121	19,667,376	99%	19	36
<b>Region</b>					
Africa	15	2,370,758	100%	13	31
Asia & Pacific	46	10,904,758	98%	19	42
Europe	9	1,632,528	100%	25	43
Latin America and Caribbean	33	4,202,436	98%	22	40
Global	18	556,896	100%	8	14
<b>Sector</b>					
Aerosol	3	527,662	100%	15	38
Destruction	1	250,000	100%	17	22
Foam	2	1,671,013	100%	34	51
Fumigants	4	982,097	100%	29	86
Halon	5	1,801,002	85%	50	106
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	1	100,000	100%	12	11
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	14	4,847,025	100%	42	58
Several	90	9,434,785	100%	12	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	48	2,384,628	100%	5	15
National Implementation	73	17,282,748	98%	26	50
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	61	5,184,411	100%	6	18
Objective-Sensitive	60	14,482,965	98%	29	54
<b>Disbursement Method</b>					
During Implementation	119	18,665,946	99%	19	36
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	0	0	0%	n/a	n/a

Note:

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



**D. Cumulative Ongoing Investment Projects**

45. Since 1991, the World Bank's cumulative total of ongoing investment projects is 28 (including tranches of multi-year agreements). Out of a total of US \$34,814,135 of approved Multilateral Fund financing, 88 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 the current expected completion date is 57, with an average cost-effectiveness of US \$6.13/kg. Table IV-6 below summarizes ongoing investment projects at regional and sectoral levels.

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**Table IV-6: Cumulative Ongoing Investment Projects**

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2010	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
<b>GRAND TOTAL</b>	28	34,814,135	46%	17	61%	30,645,971	88%	24	57	44	\$6.13
<b>Region</b>											
Africa	2	1,135,395	11%	1	50%	1,101,395	97%	29	42	40	\$3.32
Asia & Pacific	20	29,588,196	45%	13	65%	25,842,782	87%	21	52	37	\$5.71
Europe	1	0	0%	0	0%	0	0%	0	48	35	n/a
Latin America and Caribbean	5	4,090,544	60%	3	60%	3,701,794	90%	34	87	79	\$27.11
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>											
Aerosol	2	8,806,874	68%	2	100%	8,356,874	95%	17	77	34	\$14.59
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	1	193,808	45%	1	100%	193,808	100%	8	25	12	\$114.00
Fumigants	5	3,781,600	24%	3	60%	2,447,566	65%	29	57	52	\$27.56
Halon	1	300,000	50%	1	100%	300,000	100%	13	49	24	#DIV/0!
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	15	11,932,483	40%	7	47%	9,548,353	80%	29	55	45	\$2.83
Process Agent	1	1,000,000	50%	1	100%	1,000,000	100%	9	32	20	#DIV/0!
Production	2	8,113,000	35%	1	50%	8,113,000	100%	13	23	10	\$11.76
Refrigeration	1	686,370	100%	1	100%	686,370	100%	39	187	163	\$23.67
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
<b>Implementation Characteristics</b>											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	28	34,814,135	46%	17	61%	30,645,971	88%	24	57	44	\$6.13
<b>Time or Objective-sensitive Accounts</b>											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	28	34,814,135	46%	17	61%	30,645,971	88%	24	57	44	\$6.13
<b>Disbursement Method</b>											
During Implementation	26	34,716,835	46%	17	65%	30,548,671	88%	24	58	43	\$6.12
After Implementation	2	97,300	0%	0	0%	97,300	100%	n/a	51	60	\$48.65
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a

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

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

**E. Cumulative Ongoing Non-Investment Projects**

46. The World Bank's cumulative total of ongoing non-investment projects is 13 as captured in the following Table IV-7. Out of a total of US \$10,532,081 of approved Multilateral Fund financing, 21 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 the date of approval to the current expected completion date is 37.

**Table IV-7: Cumulative Ongoing Non-Investment Projects**

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2010	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion
<b>GRAND TOTAL</b>	13	10,532,081	21%	8	62%	4,295,214	41%	24	37	12
<b>Region</b>										
Africa	2	494,540	27%	1	50%	309,088	63%	17	30	6
Asia & Pacific	8	2,777,929	49%	5	63%	2,688,929	97%	12	20	2
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a
Latin America and Caribbean	1	375,000	51%	1	100%	254,998	68%	57	151	126
Global	2	6,884,612	7%	1	50%	1,042,199	15%	61	55	n/a
<b>Sector</b>										
Aerosol	2	100,000	0%	0	0%	100,000	100%	n/a	7	1
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	2	2,001,604	64%	2	100%	2,001,604	100%	8	25	n/a
Fumigants	1	375,000	51%	1	100%	254,998	68%	57	151	126
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	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	1	6,884,612	7%	1	100%	1,042,199	15%	61	97	n/a
Several	7	1,170,865	19%	4	57%	896,413	77%	15	24	4
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
<b>Implementation Characteristics</b>										
Agency Implementation	3	100,000	0%	0	0%	100,000	100%	n/a	9	1
National Implementation	10	10,432,081	21%	8	80%	4,195,214	40%	24	45	15
<b>Time or Objective-sensitive Accounts</b>										
Time-Sensitive	4	765,104	11%	2	50%	490,652	64%	17	25	4
Objective-Sensitive	9	9,766,977	22%	6	67%	3,804,562	39%	27	42	15
<b>Disbursement Method</b>										
During Implementation	13	10,532,081	21%	8	62%	4,295,214	41%	24	37	12
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a

Note:

(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.

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

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

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

47. Projects with either new partner countries or with new operational modalities require legal agreements between the country and the World Bank. There were two pending grant agreements or grant agreement amendments carried over from 2008 that required conclusion and signature in order to permit project activities and disbursement to commence.

48. In 2010, separate grant agreements between the Governments of India, Jordan, Tunisia and Argentina with the World Bank were extended in order to allow subprojects to complete. In September 2010, the Bank informed the Government of India that the umbrella grant agreement for the CTC Secto Plan would be extended until December 31, 2012. Jordan is currently implementing the CFC Chiller Replacement Project and Tunisia is implementing an NCPP. Both also have ongoing Institutional Strengthening Projects under the Bank respectively and that were each renewed in 2010 for two years. The respective extensions will permit implementation of these activities to proceed uninterrupted.

49. The ODS Grant Agreement for Argentina has been extended until 2014 to provide sufficient time for the aerosol MDI conversion subproject (ARG/ARS/56/INV/159) to be implemented, namely, the development of the technology to convert MDI production from the use of CFCs to the use of isobutene, to test the products, to obtain approval from the Argentine Federal Drug Administration Agency, and to market, monitor and evaluate the products. The grant umbrella ceiling was also increased to permit full MLF funding from the MDI project to be channeled to the country.

50. It is expected that in 2011, several other grant agreements will require amendment to extend their closing dates in order to permit subprojects (primarily national ODS phaseout plans) to complete all project activities.

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

51. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US \$2,619,200, of which US \$1,140,820 has been disbursed. Planned commitments for these 17 project preparation activities are US \$1,161,640.

**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	CPR/PHA/55/PRP/467	Preparation of a HCFC phase-out management plan: HCFC production sector	Sep-09	473,300	0	50,160	11	423,140	125,400
ASP	CPR/PHA/55/PRP/468	Preparation of a HCFC phase-out management plan: polyurethane foam sector	Dec-08	685,900	0	617,260	90	68,640	68,640
ASP	IDS/DES/57/PRP/187	Preparation for pilot demonstration project on ODS waste management and disposal		50,000	0	0	0	50,000	50,000
ASP	IDS/PHA/57/PRP/186	Preparation of a HCFC phase-out management plan (foam sector)	Dec-09	100,000	0	90,000	90	10,000	10,000
ASP	JOR/REF/60/PRP/85	Preparation of a HCFC refrigeration sector plan (commercial refrigeration sector)		30,000	0	0	0	30,000	30,000
ASP	JOR/REF/61/PRP/87	Preparation of a HCFC refrigeration sector plan (additional funding for the commercial refrigeration subsector)		30,000	0	0	0	30,000	30,000
LAC	MEX/DES/58/PRP/143	Preparation for the second component of the pilot demonstration project on ODS waste management and disposal	Dec-10	50,000	0	10,000	20	40,000	40,000
ASP	PHI/DES/57/PRP/85	Preparation for pilot demonstration project on ODS waste management and disposal		50,000	0	0	0	50,000	50,000
ASP	PHI/PHA/55/PRP/84	Preparation of a HCFC phase-out management plan	Dec-10	195,000	0	35,000	18	160,000	141,000
ASP	PHI/REF/59/PRP/88	Preparation for HCFC phase-out investment activities (domestic air-conditioning sector)		65,000	0	0	0	65,000	65,000
ASP	THA/FOA/61/PRP/155	Preparation for a HCFC foam sector plan		100,000	0	0	0	100,000	100,000
ASP	THA/PHA/55/PRP/151	Preparation of a HCFC phase-out management plan	Dec-10	195,000	0	15,000	8	180,000	180,000
ASP	THA/REF/61/PRP/156	Preparation for a HCFC refrigeration sector plan		100,000	0	0	0	100,000	100,000
ASP	THA/REF/61/PRP/157	Preparation for a HCFC air-conditioning sector plan		100,000	0	0	0	100,000	100,000
ASP	VIE/FOA/60/PRP/54	Preparation of a HCFC foam sector plan	Dec-10	100,000	0	80,000	80	20,000	20,000
ASP	VIE/PHA/55/PRP/50	Preparation of a HCFC phase-out management plan	Dec-10	195,000	0	163,400	84	31,600	31,600
ASP	VIE/REF/60/PRP/55	Preparation of a HCFC refrigeration sector plan	Dec-10	100,000	0	80,000	80	20,000	20,000
	<b>Total</b>			2,619,200	0	1,140,820	480	1,478,380	1,161,640

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

### A. Meetings Attended

52. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2010.

**Table VI-1: MP Meetings Attended by World Bank Staff in 2010**

2010 Dates	Location	Meetings Attended
January 28-29	Montreal, Canada	Interagency coordination meeting
March 2-5	Belize City, Belize	Meeting of the English Speaking Caribbean Ozone Officers
April 12-15	Montreal, Canada	60 <sup>th</sup> Executive Committee Meeting
April 26-29	Manila, Philippines	Southeast Asia and the Pacific Network Meeting of Ozone Officers
April 26-30	Istanbul, Turkey	Joint Meeting of the Europe and Central Asia and South Asia Networks of Ozone Officers
June 15-18	Geneva, Switzerland	30 <sup>th</sup> Meeting of the Open-Ended Working Group
June 21-22	Geneva, Switzerland	44 <sup>th</sup> Meeting of the Implementation Committee
July 5-9	Montreal, Canada	61 <sup>st</sup> Executive Committee Meeting
September 8-9	Paris, France	Country Assistance Programme (CAP) Advisory Group Meeting
September 18-20	Beijing, China	Joint Meeting of South Asia and Southeast Asia and Pacific Networks of Ozone Officers
September 23	Montreal, Canada	Interagency coordination meeting
September 30-October 1	Cairo, Egypt	Road to Climate Friendly Chillers conference (hosted by UNEP-DTIE)
November 4-5	Bangkok, Thailand	45 <sup>th</sup> Meeting of the Implementation Committee
November 8-12	Bangkok, Thailand	22 <sup>nd</sup> Meeting of the Parties to the Montreal Protocol
November 29-December 3	Montreal, Canada	62 <sup>nd</sup> Executive Committee Meeting

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

53. Cooperation and coordination by the World Bank with the three Implementing Agencies and Bilateral Agencies continues through shared project implementation in national ODS phaseout plans, production closure projects, and in ODS meetings and workshops that take place throughout the year.

54. The Bank continued to work with bilateral agencies in partnership and as an Implementing Agency in 2010. Two projects in East Asia – the NCPP in the Philippines and the halon management programme and halon banking project in Thailand involved collaboration between the Government of Sweden (through the Stockholm Environment Institute) and the World Bank. The halon management projects are now physically completed. The Bank also worked on the China CFC and Halon Production APP that is a bilateral project under the United States and that is also completed.

55. Other countries and projects where the Bank worked in coordination with other agencies include Indonesia on its national ODS phaseout plan that was finished in 2010. The Bank is also a Cooperating Agency in Argentina on the ongoing NCPP. Both UNDP and UNEP have worked with the Bank and India by providing technical assistance to the halon phaseout sector plan and the CFC production closure project respectively. The former project is completed and the latter is expected to be completed in 2011.

56. Increased coordination and stepped up cooperation was evident in the second half of 2010 where HCFC phaseout activities are being pursued in China and Indonesia by all Implementing Agencies, and in the case of China, by several Bilateral Agencies. The World Bank therefore developed the HCFC foam sector plans for each country in close coordination with UNDP that serves as Lead Agency. The Bank attended several consultations in both countries with the other agencies. The Philippines also decided in 2010 to seek support from UNIDO in the foam sector for HCFC phaseout. This too has necessitated some coordination as the Bank serves as the Lead Agency for the HPMP.

## **C. Other Issues**

57. In its initial work in assisting its partner countries to develop HPMPs, HCFC sector plans and accompanying policies and regulations, the World Bank discovered a reluctance and apprehension by countries to move forward on their projects despite their awareness of the extremely limited time before the first Protocol obligation in 2013. This concern is tied to question of the choice of alternative technologies to HCFCs for their industry.

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58. The Executive Committee has since late 2009 taken decisions on key funding policies for HCFC phase-out in line with the decision on accelerated phase-out however issues surrounding the cost, availability and viability of technologies for Article 5 countries continue to be carefully considered. Moreover, many countries have expressed their concerns of transitioning to available and proven alternatives with high GWPs instead of “leap frogging” directly to environmentally-sound alternatives and minimizing costs to industry and political capital to policy-makers.

59. Proven alternative technologies do exist for certain subsectors, but important challenges remain, including higher operating costs and application limitations such as, in high ambient temperatures, in small and medium-size enterprises, and safety for certain applications. Many new refrigerants and foam blowing agents are currently being tested, including in several demonstration projects approved under the MLF. These technologies are being researched and developed by the private sector, however, time is needed before these can be declared proven, commercially-viable technologies. All this juxtaposed to the quickly approaching HCFC freeze for Article 5 countries, there is an urgent and pressing need to identify and understand current and emerging technologies on a sector and subsector basis.

60. In 2010, the World Bank therefore launched a series of technology roundtable dialogues to explore and improve, to the degree possible, the understanding of current and emerging HCFC and HFC replacement chemicals and technologies. The first took place in Washington in April 2010. It was organized by the Alliance for Responsible Atmosphere Policy, UNEP and the Bank to discuss the best ways and means of meeting HCFC phase-down obligations, and to make cost-effective and sustainable choices particularly for meeting shorter-term Montreal Protocol targets. The industry represented was primarily from North America.

61. The second technology roundtable targeted East Asia industry (primarily in China) and was hosted by UNEP and the World Bank in Beijing in October 2010. The main goal was to share and improve understanding of the range of potentially available or emerging alternatives and technologies, while determining any information gaps that needed to be addressed in order to enable informed choice for conversions and transition. The roundtable also provided the opportunity to discuss cost trends and the timeline when the technologies could be commercially available. Minutes of the two roundtable dialogue meetings are available from the Bank. A third roundtable is tentatively scheduled in 2011 for the European industry.

62. Finally, the World Bank would like to raise several points directly stemming from preparing the 2010 Progress Report. These relate to the completion of multi-year projects and to the recording of ODP phaseout planned and achieved under multi-year projects.

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63. As detailed in Sections I-C and IV-A, a number of multi-year projects have been completed with the 2010 ban on consumption and production of Annex A substances in Article 5 countries by the Montreal Protocol. In parallel to completion of these projects, World Bank-country umbrella grant agreements have also closed. Many details of project implementation have been captured by the annual programmes required by the Executive Committee agreements. However, the more time that elapses and the longer the period becomes where the Bank no longer has a legal agreement with a country or executing agencies, the more difficult it becomes to obtain additional data for mandatory project completion reporting. This was evidenced in recent experience with one country where the umbrella project closed upon completion of the national CFC phaseout plan. The Bank is flagging this as an issue in light of the fact that there is currently no template under the MLF for preparing project completion reports for multi-year agreements.

64. Related to multi-year projects that are now coming to an end and in light of new MYAs that are pending, is the need to accurately capture business plan targets for the purposes of annual Agency performance. As most of the MLF funding has been released for these projects, annual programmes that will come forward to the Executive Committee are limited to those that seek major changes in implementation or that have been specifically requested by decision. As of the beginning of 2010, only five annual programmes under the Bank were scheduled for submission to the Committee to request the tranches of funding and hence targets should have been in line with the actual status of these MYAs. An additional level of uncertainty is introduced by the approval process of HPMPs and HCFC sector plans which has been delayed in late 2010 and will continue to be so in 2011 where disagreement remains at the Committee level on the funding levels and technologies required by countries to meet the first two Protocol obligations.

65. In regards to planned ODP phase-out that is associated to multi-year agreements, the Secretariat put forward to the 61st Executive Committee a list of MYA tranches whereby historical planned production and consumption figures had been modified in the Inventory of Approved Projects. This includes over 20 tranches for the World Bank under 9 multi-year projects. The reasoning was to address discrepancies between the inventory and the MYAs in tonnage amounts. The Bank has consequently reviewed the relevant agreements between the Executive Committee and the countries in order to verify and then to accept changes in accordance with Decision 61/11. Some changes have been made in the Bank's database.

66. In other instances, a better understanding of the Secretariat's interpretation of the multi-year agreement is required as the Bank has not been able to replicate the figures in its review. This is especially vital to the Bank given that these changes will result in a net loss of over 18,800 ODP tonnes of production and consumption phaseout already claimed by the Bank in progress reports and numerous publications and program briefs over the last decade.



## Annex I

# COUNTRY DEVELOPMENTS

Environment Department

The World Bank

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**ANTIGUA AND BARBUDA***Country Developments*

Training of over 40 air-conditioning and refrigeration technicians was completed in 2010, as was training of over 95 customs officials in monitoring CFC imports and CFC-dependent equipment entering the country. Retrofit of commercial refrigeration installations, identified as eligible during the CFC survey conducted in 2009, also completed in 2010. Disbursement of funds for reimbursement, in line with the terms laid out on the project's Grant Agreement, and initiation of the final project activity, procurement and distribution of recovery equipment, remain under discussion at Ministerial level, where delays are attributed to the financial crisis.

The TPMP Annual Implementation Program (AIP) was submitted to and approved by the Executive Committee in 2010. A Grant Agreement (GA) extension of 6 months will be submitted in the first quarter of 2011, to allow for financial completion of project activities. In tandem, World Bank officials are exploring the possibility of amending the project's GA to allow for direct payment for R&R equipment procurement. A mission is planned for mid-March to finalize negotiations on the GA extension and amendment with senior Government officials.

**ARGENTINA***Country Developments*

In 2010, five projects were under execution through the World Bank: the methyl bromide phaseout demonstration project, Neba, the Halon Management Program and the CFC phase-out project in aerosol MDI manufacturing.

In October 2007, the Government of Argentina (GOA) announced the closing of its CFC production sector. By January 2008, an accounting and technical monitoring had been carried out to verify that no CFCs were produced during 2007, and it was verified that the plant did not operate during that period. All of the CTC remaining in storage was sold and exported. The Government, with support of the World Bank, monitored FIASA until 2010 and verified that there is no further production of CFCs in the country.

With respect to the methyl bromide project, difficulties for commercial scale trials persisted. Results of 2010 tests indicate that it will not be feasible to carry out cold treatment alone, in cotton nor citrus, for economic and logistical reasons. INTA considers that the cold technique has given good results but it is not practical for commercialization and that it is better to test a variation of the cold technique that combines cold and heat to enhance cold treatment effectiveness. Results of this work will be available in June 2012.

Regarding Neba/Ikala, the project has been ongoing and delayed for a number of years however since 2009 it no longer uses CFCs. The company is expected to complete commissioning and trials by mid-2011.

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The Halon Bank is fully operational and the project was declared completed in December 2010. Some savings remain which will be returned to the MLF. INTI will formally take over management of the bank and conduct monitoring of the halon market.

For the project on the phaseout of CFC consumption in the manufacturing of aerosol MDIs, two labs involved in the MDI phase-out project have successfully phased out CFCs in several products: Denver-Farma and Raffo. The overall Grant Agreement governing the MDI project (as well as the other projects highlighted above) has been extended until 2014 to allow the MDI project to complete its activities in a sustainable manner.

Finally, Government representatives attended the Bank's Fourteenth Annual Financial Agents Workshop in Washington in April 2010.

## **BAHAMAS**

### *Country Developments*

Approved project is physically and financially completed.

## **BRAZIL**

### *Country Developments*

All approved projects are physically and financially completed.

## **CHILE**

### *Country Developments*

All approved projects are physically and financially completed.

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## CHINA

### *Country Developments*

China has phased out about 240,000 ODP tonnes in the consumption and production sectors through World Bank-implemented projects since the early 1990s. Projects under implementation by the Bank for China fall under the ODS IV Bank Umbrella Project. The current umbrella project is expected to close by June 30, 2011 but with possible extension to allow continued monitoring for unfinished activities: (i) HCFC foam demonstration projects; (ii) one non-pharmaceutical aerosol project; and (iii) preparation of the HCFC production sector phaseout. China has met its overall ODS phaseout targets under the Montreal Protocol and the specific requirements under the umbrella project.

ODS III: The ODS III Umbrella Project, which included a total of 94 MLF-funded investment activities, completed in 2006. All Project Completion Reports have been submitted to the Executive Committee. The ODS III Implementation Completion Report for the Bank has also been completed.

ODS IV: The MLF approved all annual programs under each multiple year sector plan and all tranches under each non-multiple year sector plan, forty-nine in total as listed below.

- twelve annual programs for the halon sector plan,
- eleven annual programs for the CFC production closure plan,
- eight for the foam sector plan,
- eleven for CTC phaseout in the process agent sector (seven for phase I, four for phase II),
- one MAC sector plan,
- one sector plan for the commercial refrigeration sector,
- the sector plan for the TCA sector with two tranches,
- the CFC/halon accelerated phaseout plan with two tranches, and
- one sector plan for the pharmaceutical aerosol sector.

As of the end of 2010, all of them are considered as finished in terms of ODS phaseout targets for 2010. However there are some TA activities under a few 2009 tranches still ongoing.

The China ODS IV project also includes HCFC demonstration projects in the foam sector and the activities for preparing the HCFC foam sector plan and the HCFC production sector plan. The three HCFC foam demonstration projects are still ongoing with completion expected in early 2012. The HPMP and the foam sector have been submitted to the Executive Committee for approval in 2010. The HCFC production sector phaseout plan is expected to be submitted to the 68th ExCom Meeting in 2012.

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## COLOMBIA

### *Country Developments*

All approved projects are physically and financially completed.

## ECUADOR

### *A. Country Developments*

All approved projects are physically and financially completed.

### *B. Institutional Strengthening*

The Institutional Strengthening Project (starting with Phase V) was transferred to UNEP upon closing of the Ecuador ODS umbrella project under the World Bank in 2009.

## INDIA

### *Country Developments*

The project has made good progress over the past year on the India Chiller Replacement Project. An intensive marketing campaign was undertaken by the national implementing agency, which enabled the registration of 54 enterprises into the program. The major manufacturers and distributors and two energy service companies have also signed legal agreements to support the program. The monitoring and verification company has been recruited and has commenced its initial baseline assessment and procurement of data loggers/sensors and the centralized monitoring database system.

During project implementation it was noted that the Clean Development Mechanism (CDM) methodology was quite restrictive and was making most chillers ineligible for the program. This issue has been resolved with the agreement to use a newly approved generic Demand Side Management small-scale methodology for energy efficiency improvement. A draft PDD CDM Project Design Document has been finalized. The Designated Operational Entity (DOE) has been identified and is in process of being hired, who will then be responsible for submitting the PDD for validation to CDM-EB.

The CTC and CFC production sector plans remained open in 2010. Funding release for the Accelerated CFC Production Phaseout Plan depends on signature of a legal agreement between the producers and the Government. For the CTC sector plan, the remaining activity is the technical assistance component which is under implementation. The project will be formally extended until

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Dec 31, 2012 in order to allow agreed TA activities to be implemented as agreed with the Government of India.

## **INDONESIA**

### *Country Developments*

The closing date of the grant agreement for the CFC phaseout activities was December 31, 2010. All activities have been completed.

The HCFC foam sector plan was submitted for the consideration at the 62<sup>nd</sup> Executive Committee meeting. However, the Committee decided to defer the approval of this plan along with other sector plans submitted by other agencies to its 63<sup>rd</sup> Meeting. The Bank started its internal process for developing a new grant agreement for channeling the grant funds for the HCFC foam sector plan to Indonesia.

The Indonesia chiller energy efficiency project brings together GEF funding of \$4 million and \$1 million from the MLF-funded global chiller project to leverage additional resources of \$18 million in the form of concessional loans from KfW. The project anticipates replacement of about 160 CFC chillers. A mission to develop a new grant agreement will be fielded by the Bank in 2011.

Terms of reference for the ODS disposal project have already been agreed to by the Ministry of Environment, Indonesia. The ODS disposal project will cover destruction of CFCs being held by the Customs Department and CFCs that will be recovered from CFC chillers replaced by the Chiller Energy Efficiency Project.

Finally, Government representatives attended the Bank's Fourteenth Annual Financial Agents Workshop in Washington in April 2010.

## **JORDAN**

### *A. Country Developments*

One investment project remains under implementation under the overall Jordan ODS II Project as of the end of 2010 – the US\$1 million Jordan component of the Global Chiller Replacement Project. To date, 16 CFC-based chillers have been replaced by new, more energy efficient chillers in buildings of four beneficiaries. CFCs from these chillers have been recovered and safely stored. Technical assistance activities are planned for 2011, and four remaining CFC-based chillers are to be replaced.

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### *B. Institutional Strengthening*

Jordan's Institutional Strengthening Project (ISP) entered into its ninth phase with approval of US\$147,333 at the 62nd Executive Committee Meeting in December 2010. The previous phase (approved for 18 months) allowed the Government to implement its overall ODS program, including controlling any illegal ODS trade, implementing and enforcing the CFC quota system (successfully completed with zero imports permitted as of January 1, 2010), and managing the licensing system for controlling HCFC and other ODS import and export.

In 2010, one World Bank supervision mission was conducted.

## **MALAYSIA**

### *Country Developments*

The Government of Malaysia has fully met its obligations to phase out the use of CFCs. The conversion of manufacturing processes to alternative technologies or to new products that do not rely on CFCs through conversion sub-projects, and the reduction of consumption of CFCs through training, recovery, and recycling of CFCs have been completed. The institutional development component to build the capacity of the Department of Environment and concerned agencies to implement the project has also been completed.

Given that there was no import of CFCs, 1,1,1-trichloroethane, or carbon tetrachloride in 2010, Malaysia can completely phase out consumption of these chemicals in accordance with the objective to reduce consumption to zero by January 1, 2010. Malaysia continues its commitment to sustainable ODS phaseout through training programs to build capacity of concerned government officers and private sector professionals.

Government representatives attended the Bank's Fourteenth Annual Financial Agents Workshop for the last time, in Washington in April 2010. Bank supervision missions were also conducted in 2010.

## **MEXICO**

### *Country Developments*

The Government of Mexico received US\$50,000 through the World Bank for the preparation of a project design document (PDD) leading to a pilot, ozone-depleting substances (ODS) disposal project. The objective of the activity is to demonstrate the employment of ODS disposal methodologies in order to obtain ODS destruction offset credits in the voluntary carbon market, as highlighted in the Study on Financing the Destruction of Unwanted ODS through the Voluntary Carbon Market. The ODS subject of this work will be unwanted CFC to be collected from

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refrigerators and air-conditioners under the Mexico Efficient Lighting and Appliances Project which is under development by the World Bank. Both CFC-12 and CFC-11 from the old units will be collected and disposed of. National and international consultants were hired by mid-2010. Data collection has been completed. Report and project document are aimed for completion by April 2011 for consideration and next steps by the Government of Mexico.

## **PAKISTAN**

### *Country Developments*

All approved projects are physically and financially completed.

## **PHILIPPINES**

### *A. Country Developments*

In 2010, the Philippines established a central facility for collection and storage of unwanted CFCs from service shops under the NCPP. Part of the funding for establishment and operations of this facility was drawn from the Swedish bilateral contribution. Additional technical activities were carried out in 2010 in order to assess the effectiveness of the MLF activities in the servicing sectors as well as the effectiveness of the MLF support provided to training institutes. Consultants to undertake this assessment were engaged in 2010. The assessment is expected to be completed in 2011.

In addition, implementation of the last conversion project at BlueTherm, which was subject to a long implementation delay, is now underway. It is expected that the conversion project will be completed in 2011.

The Methyl Bromide Phaseout Strategy was successfully completed at the end of 2010. Administrative Order No. 17 series of 2010 on "Guidelines for the Bureau of Plant Industry and Fertilizer and Pesticides Authority (FPA) on the Implementation of a Logbook System for Methyl Bromide QPS Uses" was signed on 16 August 2010. Regular inspection and monitoring visits were conducted in selected regions and follow-thru workshops for database establishment for FPA regions held. The consumption verification audits for 2008-2009 were completed. The Philippines phased out a total of 9 ODP tonnes of methyl bromide consumption.

The Philippines Chiller Energy Efficiency Project has entered into an implementation stage after all the effectiveness conditions, including the hiring of a project management contractor, were fulfilled. The formal launch workshop is planned for the first half of 2011. The Philippines has recently endorsed the Terms of Reference for the ODS disposal project. This project will not only address unwanted ODS from service shops but also CFCs that will be retired from the Chiller Energy Efficiency Project.

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The preparation of HCFC phase-out management plan is set to be launched in February 2011 and the data collection process is expected to be completed by mid-2011. The HPMP is expected to be submitted to the 65<sup>th</sup> Meeting of the Executive Committee for consideration and approval.

### *B. Institutional Strengthening*

The Philippines ISP was renewed for its seventh phase at the 60<sup>th</sup> Executive Committee Meeting in April 2010. 2010 achievements included continued implementation of the ODS licensing system on import and trade; the monitoring ODS importers and traders including warehouse inspection, provision of assistance to the Environment Management Bureau and its Regional Offices in enforcement through spot inspections and issuance of Notices of Violation in cases involving sale of CFCs to manufacturing firms and non-registration of ODS dealers; provision of assistance to Customs in surveillance of HFC-134a shipment (with cylinders actually containing adulterated HCFC-22); provision of assistance to a chemical manufacturer in building a case against an illegal importer/trader of ODS; holding consultative meetings to discuss the country's position on issues raised in the OEWG and the MOP; development of an "OPLAN CFC" aimed at confiscation of unregistered/illegally imported CFCs; assistance in activities and participation in meetings related to the Philippines Chiller Energy Efficiency Project; and hosting of seminars on ODS phaseout projects and promotion of alternatives for private sector;

Ozone-Network meetings in 16 regions were conducted and Local Awareness Plans were prepared and discussed by O-Net members. The information, education and communication (IEC) campaign targeting local government units, schools, and partner agencies was continued and commemorative stamps on ozone layer protection were printed. PMU spearheaded ozone month celebrations and hosted the SEAP Regional Network meeting for Ozone Officers. It also hosted a number of Bank and UNIDO missions.

The Bank Task Team conducted two supervision missions in 2010. POD and PMU representatives participated in the 30th Meeting of the Open-Ended Working Group, the 22<sup>nd</sup> Meeting of the Parties, UNEP network ODS and customs officers meetings, and the Bank's Fourteenth Annual Financial Agents Workshop.

## **THAILAND**

### *A. Country Developments*

Total disbursement for the National CFC Phaseout Plan in Thailand reached US\$11.7 million by the end of 2010. Cumulative disbursements to date are approximately 79.6% of the total fund amount approved by the Executive Committee for the implementation of the NCPP. Investment and technical assistance activities in most sectors have been completed or are in the process of being completed. An additional disbursement of US\$1.5 million is planned for implementation of the project during 2011-2012. The implementation plan of the MAC inspection requirement component has been revised. Distribution program for refrigerant identifiers (RIs) for private inspection stations was revised to include distribution to vocational schools around the country and to provide

train-the-trainer programs for those vocational schools for the sustainable phaseout of CFC. The procurement process is to start in mid-2011. Training of RSS service technicians, distribution of the RSS basic tools, and disbursement were completed in August 2010.

Implementation of the national methyl bromide phaseout plan is progressing well, specifically with regards to conversion sub-projects. Investment component for 18 MB users (type 1) is ongoing. For fumigation servicing companies (type 3), this group sub-project has been physically and financially completed. All 19 fumigation servicing companies have received training and fumigation equipment. A proposal for Type 2 sub-project, owner of storage facilities without in-house fumigation, has been cleared, with financial assistance for this sub-project to be provided in 2011. Procurement of training equipment was started in August 2010.

Preparation of an HCFC Phaseout Management Plan was started at the end of 2010. International consultants were hired by the World Bank to assist the NOU to survey consumption of HCFCs in each sector.

### *B. Institutional Strengthening*

Institutional strengthening activities were ongoing. IS funds have been used to enhance the capacity of the NOU and government agencies to effectively implement ODS phaseout in compliance with the country's obligations. NOU staff attended international and regional Montreal Protocol meetings. Government representatives also attended the Bank's Fourteenth Annual Financial Agents Workshop in Washington in April 2010. Three Bank missions were conducted in 2010.

## **TUNISIA**

### *A. Country Developments*

In early 2010, the World Bank conducted a supervision mission to identify areas where the Government of Tunisia required assistance to expedite implementation of the National ODS Phaseout Plan (NOPP) that had been deferred for approval at the 59th Executive Committee Meeting. The mission included an informal mid-term review of the overall umbrella project to identify any need for reorienting aspects of the overall ODS program and areas of implementation requiring strengthening. NOPP implementation in particular was subsequently able to move to a level sufficient to permit Tunisia to seek approval for the second tranche of funding for the NOPP. The second tranche was approved at the 61st Meeting of the Committee in July 2010.

In 2011, the World Bank project team plans on conducting two missions to Tunisia in order to assist the country to accelerate NOPP implementation, which still has a number of activities requiring completion, as well as to supervise ISP implementation. Although CFC and halon consumption has been completely phased out in line with Montreal Protocol requirements, the country plans to implement activities that focus on reuse of CFCs in the market; ODS management; strengthening country capacity for monitoring, reporting and enforcement, and sustaining the CFC and halon

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phase-out. The Bank will also provide support for a third party verification audit of 2008-2009 ODS consumption per Executive Committee Dec. 61/39.

#### *B. Institutional Strengthening*

Tunisia's Institutional Strengthening Project (ISP) was renewed in July 2010 for a duration of two years. This will permit the National Ozone Unit to continue its overall ODS program of monitoring, reporting and coordinating MP activities among relevant public and private entities, while it develops plans and control measures for the next MP milestone, HCFC phase-out.

### **TURKEY**

#### *A. Country Developments*

All ODS project activities for the Government of Turkey that had been implemented under the World Bank came to an end in 2007 and in April 2009, the umbrella ODS phaseout project for Turkey closed financially as well.

The Bank is required to conduct monitoring of the Total Phaseout of CFC Plan until 2009 through performance and financial verification. A National Consultant was hired in 2010 to complete the annual program/implementation status report. Implementation status and consumption verification reports will be submitted in 2011.

#### *B. Institutional Strengthening*

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

### **URUGUAY**

#### *Country Developments*

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

### **VENEZUELA**

#### *Country Developments*

All approved projects are physically and financially completed.

### **VIETNAM**

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### *Country Developments*

The National CFC and Halon Phase-out Project for Vietnam came to completion in 2010. All phase-out targets were met.

Implementation of the methyl bromide phase-out plan, which was launched in 2009, progressed. A consultancy on "Pest Resistance Control: Development of Insect bioassay and collecting insect samples" was completed. Other completed activities include: survey, collection of samples (both in the North and South), rearing in laboratories, experiment on resistance of insects and associated reports provided to PMU for consideration. Bidding on the lab equipment for the Pest Resistance Control Unit was completed and the PMU is working on bid documents for training center equipment for 2011. A field demonstration contract to replace methyl bromide in soil fumigation was signed in December 2010, an inception report for selected beneficiaries was completed, and field trials in Dalat and Sapa are to start in 2011.

The preparation of Vietnam's HPMP and HCFC foam and refrigeration sector phase-out projects have been completed and submitted to the 63<sup>rd</sup> meeting of the Executive Committee for consideration in December 2010. Three World Bank supervision and preparation missions were conducted in 2010. In addition, a Government representative attended the Bank's Fourteenth Annual Financial Agents Workshop in Washington in April 2010.

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## Annex II

### PROGRESS AND FINANCIAL REPORTING DATABASE

Environment Department

The World Bank

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