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DU FONDS MULTILATÉRAL AUX FINS  
D'APPLICATION DU PROTOCOLE DE MONTRÉAL  
Quarante-troisième réunion  
Genève, 5 – 9 juillet 2004

**RAPPORT PÉRIODIQUE DE LA BANQUE MONDIALE**

Ce document comprend:

- Les observations et recommandations du Secrétariat du Fonds
- Le Rapport périodique annuel sur les opérations réalisées par la Banque mondiale au titre du Protocole de Montréal (janvier - décembre 2003)

## OBSERVATIONS DU SECRETARIAT DU FONDS

### Introduction

1. Le présent document contient les observations et recommandations du Secrétariat du Fonds au sujet du rapport périodique de la Banque mondiale au titre des activités réalisées jusqu'au 31 décembre 2003. On trouvera le rapport périodique ci-joint.

2. Durant la période couverte par le rapport (janvier – décembre 2003), la Banque mondiale a éliminé de la consommation de quelques 10 299 tonnes PAO, et 7 096 tonnes PAO dans le secteur de production, en application des accords établis entre le Comité exécutif et la Chine et l'Inde. La Banque a débloqué environ 67,7 millions \$US en 2003, soit 10,4 millions \$US de plus par rapport à son décaissement au titre de l'année 2002.

3. Le Comité exécutif a approuvé 15 projets d'investissement en 2003, au montant 71,85 millions \$US, dont la mise en œuvre a été confiée à la Banque mondiale et qui aboutiraient à l'élimination de 11 367 tonnes PAO.

4. En 2003, la Banque mondiale a réalisé 44 projets d'investissement. Au total, la Banque a réalisé 84% (416 projets) des 493 projets d'investissement approuvés dans le cadre de sa mise en œuvre durant l'année 2003. Cette institution a éliminé 91% (soit 139 494 tonnes dont 58 852 tonnes de production) des PAO devant être éliminés de son portefeuille de projets approuvés (153 364 tonnes dont 61 484 tonnes du secteur de production). La Banque a décaissé 80% (soit 472,5 millions \$US) des ressources qui lui ont été approuvées par le Fonds au titre de l'année 2003 (593,5 millions), à l'exclusion des coûts d'appui d'agence.

5. Actuellement, la Banque mondiale met en œuvre 14 accords pluriannuels soumis à une obligation de résultats, pour lesquels 262,4 millions \$US ont été approuvés pendant l'année 2003. Deux de ces accords ont été approuvés en 2003. La Banque envisage soumettre 6 nouveaux accords en 2004.

6. En 2003, la Banque mondiale a renouvelé 2 projets de renforcement des institutions et achevé 9 activités de préparation de projet.

### Progrès par pays

7. L'annexe I contient une évaluation par pays, des activités 2003 de la Banque mondiale. La Banque a prévu des décaissements au profit de 18 pays. Elle a ainsi débloqué l'équivalent de 102% du total des fonds qu'elle comptait décaisser pour 12 de ces pays et a décaissé la totalité, ou plus, du plafond prévu pour 4 pays. En Chine, où 180% des fonds prévus ont été décaissés, la Banque a pu éliminer 3 817 tonnes PAO de plus que ce qui avait été prévu. Le volume d'élimination était également supérieur aux prévisions pour les cas de la Chine (3 114 tonnes PAO), de l'Argentine (124 tonnes PAO), de l'Equateur (13 tonnes PAO) et de l'Uruguay (5 tonnes PAO). Cependant, le volume supplémentaire d'élimination ne pouvait être vérifié en se fondant sur l'Article 7 de 2003 ou sur les données d'exécution contenues dans les programmes

pays, pour tous ces pays, à l'exception de l'Argentine et de l'Uruguay puisque les chiffres de 2003 n'ont pas encore été présentés. Par contre, l'Argentine a augmenté sa consommation de PAO en 2003, de 7 734 tonnes PAO, principalement en consommation de CTC, et l'Uruguay a augmenté sa consommation de 32,7 tonnes PAO malgré l'élimination réalisée par les projets de la Banque.

8. Les retards dans la mise en œuvre, enregistrés dans d'autres pays tels que l'Indonésie, ont causé une hausse des émissions nettes dans ce pays de l'ordre de 1 326 tonnes PAO où 68% des décaissements prévus ont été effectués. Entre autres pays ayant enregistré des émissions nettes, dues aux retards, il y a lieu de citer: la Jordanie a éliminé 889 tonnes PAO de moins que ce qui était prévu et consommé 17 % des décaissements prévus; le Pakistan a éliminé 657 tonnes PAO de moins et consommé 49 % des décaissements prévus; le Chili a éliminé 648 tonnes de moins bien qu'il ait dépassé l'enveloppe de décaissement, la Tunisie a éliminé 166 tonnes PAO de moins tout en consommant 47% des décaissements prévus; la Thaïlande a éliminé 163 tonnes PAO de moins et a reçu 50% de l'enveloppe financière prévue; la Turquie a éliminé 125 tonnes PAO de moins tout en consommant 89 % des fonds décaissés; et la Colombie a éliminé 16 tonnes PAO de moins tout en consommant 87 % des décaissements prévus.. Parmi ces pays à émissions nettes dues aux retards, la Colombie et la Thaïlande ont communiqué les données de 2003, la consommation de SAO en Colombie a augmenté de 162 tonnes PAO en 2003 alors qu'en Thaïlande, malgré les retards dans la réalisation des projets, la consommation a baissé de 480 tonnes PAO.

9. S'appuyant sur les dates d'achèvement avancées dans le rapport périodique de 2002 et les conclusions du rapport périodique pour 2003, la Banque mondiale a achevé 54 % des projets qu'elle envisageait de terminer en 2003 et 82% d'élimination par rapport aux prévisions.

### **Accords pluriannuels avec obligation de résultats**

10. La Banque mondiale a fourni, dans son rapport périodique, des informations sur ses 14 accords pluriannuels. L'information figurant dans les rapports périodiques annuels de la Banque apporte des éclaircissements sur les décaissements et des renseignements sur l'état de la signature des accords entre la Banque et le pays concerné. Cette dernière information est indispensable pour l'amorce du soutien financier au pays concerné car, tant que l'accord n'est pas signé, la Banque ne peut débloquer les fonds destinés au pays en question.

11. En raison de retards dans la signature de la prorogation de l'accord d'octroi de fonds entre l'Argentine et la Banque mondiale, l'accord de subvention partielle entre ces deux parties pour le projet d'élimination finale de la production de CFC n'a pu être signé. L'accord de subvention partielle entre le producteur de CFC et l'intermédiaire financier n'a pas pu être signé avant que l'accord de subvention actuel ne soit prorogé pour incorporer le programme d'élimination de la production, conformément à l'accord conclu avec le Comité exécutif. Ceci ayant eu lieu en février 2004, l'accord de subvention partielle peut à présent être signé. Celui-ci a cependant été retardé de deux mois et une mission de la Banque se trouve actuellement en Argentine afin de collaborer avec les intervenants pour accélérer cette signature. L'accord devrait maintenant être signé avant la fin de juin et la Banque rendra compte de l'état de la signature à la 43<sup>e</sup> réunion du Comité exécutif.

12. Durant l'année 2003, la Banque mondiale n'a décaissé aucune tranche des 590 000 \$US de fonds approuvés pour le plan national jordanien d'élimination de SAO (JOR/PHA/38/INV/77) qui a été approuvé en novembre 2002. Les deux derniers rapports périodiques indiquent que des missions ont été annulées et que le plan de travail n'a pas été initié. Cependant, la Banque a fait savoir que le retard subi par l'initiation du plan d'élimination de SAO n'aurait aucun effet sur la conformité pour la Jordanie.

13. La Banque a indiqué que, suite à l'approbation du plan d'élimination des secteurs de production et de consommation des CTC en juillet 2003, un nouvel accord de subvention entre l'Inde et la Banque serait nécessaire. La Banque a déjà achevé le processus interne de préparation du projet d'accord de subvention et demandé au gouvernement indien de fixer la date des négociations officielles de ce projet d'accord de subvention. Cette réunion de négociation est nécessaire afin de fournir au gouvernement indien la possibilité d'affiner l'accord. Une fois ce processus achevé, l'accord de subvention sera prêt à être signé par l'Inde et la Banque en 2004. Cependant, la Banque a déclaré qu'afin de prévenir des retards dans l'exécution du Plan d'élimination des CTC, le gouvernement indien et la Banque avaient déjà lancé une stratégie d'action rapide selon laquelle des entreprises du secteur de consommation ont été invitées à une série de réunions organisées par les agents financiers de la Banque. Les bénéficiaires éventuels ont été informés du financement qui sera mis à disposition au titre de ce projet.

14. Dans le cas du projet d'élimination des CTC en Chine, cependant, la Banque a pu débloquer rapidement 10,8 millions \$US des 20 millions de \$ de décaissement approuvés pour le projet en avril 2003 (CPR/PAG/39/INV/402). La Banque a indiqué que ce décaissement était possible aux termes de l'accord cadre de subvention SAO IV (qui couvre les plans sectoriels en Chine). Ce décaissement sera effectué dès que la Chine aura rempli les conditions de décaissement.

15. Le Secrétariat du Fonds a pris note de la lenteur évidente des décaissements des projets pluriannuels. La Banque a précisé qu'il importait d'accorder plus de temps à la mise en place du cadre institutionnel nécessaire à la mise en œuvre des plans nationaux d'élimination des CFC, car ces projets comprennent la mise sur pied d'une unité gestion de projet et le placement du personnel, la création de groupes de travail et de groupes directeurs, et l'élaboration et la signature de mémorandums d'accord entre les agences gouvernementales pertinentes, et des termes de référence de toutes les entités concernées. La Banque a ajouté que ceci était particulièrement important en ce qui concerne les éléments plus complexes et à forte intensité de ressources des plans d'élimination des CFC, notamment les secteurs de l'entretien des climatiseurs d'automobile et de l'équipement de réfrigération. Selon la Banque, une fois que ces éléments de projet seront parachevés, les achats débiteront et les décaissements augmenteront de façon significative.

16. Dans le cas des plans sectoriels des secteurs des mousses en Chine et de l'équipement de réfrigération en Turquie, la Banque a fait savoir que les contrats avaient été signés pour le montant intégral du financement, mais que les pays en question étaient sous l'obligation de verser des fonds à ces entreprises conformément aux lignes directrices du Comité exécutif et que ces décaissements pouvaient prendre trois ans.

17. La Banque a indiqué que la lenteur des décaissements n'impliquait pas en elle-même des retards d'exécution. La Thaïlande, la Malaisie et les Philippines ont accompli des progrès considérables dans la prise de dispositions institutionnelles pour l'exécution de plans nationaux d'élimination des CFC. Comme mentionné ci-dessus, les plans sectoriels peuvent impliquer de nombreux contrats de conversion d'entreprises qui nécessitent un certain temps pour assurer une conversion durable, conforme aux lignes directrices du Comité exécutif.

#### Accords prévus

18. La Banque mondiale prépare actuellement des plans nationaux d'élimination des CFC en Antigua-et-Barbuda (ANT/PHA/39/PRP/08) et au Viet Nam (VIE/PHA/39/PRP/41). Il est prévu que ces deux plans seront présentés en 2004. Malgré de faibles décaissements pour la préparation du projet vietnamien, des réunions avec des responsables ont eu lieu et le recueil de données est en cours de réalisation. Par contre, dans le cas d'Antigua-et-Barbuda, aucun décaissement n'a été effectué en 2003 et la préparation en est au stade précoce de l'élaboration des termes de référence d'un consultant qui sera chargé de la préparation du projet.

19. La Banque prépare en outre des projets d'élimination de bromure de méthyle pour les Philippines (PHI/FUM/39/PRP/70) et la Thaïlande (THA/FUM/33/TAS/135). L'élaboration de ces deux projets semble n'en être qu'à ses débuts, les fonds n'ayant pas été décaissés pour le projet aux Philippines, qui a été approuvé en mars 2003, et seuls 3 000 \$US des 80 000 \$US approuvés en mars 2001 pour l'élaboration du projet d'élimination en Thaïlande ayant été débloqués au 31 décembre 2003. La Banque a indiqué que le recueil de données par un consultant national en Thaïlande avait débuté et que, cependant, aucune décision n'avait été prise en ce qui concerne la sélection d'un consultant international. Un comité directeur sur le bromure de méthyle a été créé en 2003 pour gérer le processus.

#### Durée d'attente de la signature des accords de subvention partielle

20. Il a fallu en moyenne 36 mois, à compter de la date de leur approbation, pour obtenir la signature des accords de subvention partielle. Ceci est dû en partie au fait que la Banque a dû signer les accords de subventions avec les pays avant de pouvoir signer les accords de subvention partielle de projets individuels.

#### Eclaircissements sur le rapport coût-efficacité élevé apparent des plans d'élimination

21. Le tableau IV du rapport périodique de la Banque mondiale indique que le rapport coût-efficacité moyen des plans d'élimination est de 40 \$US/kg. La Banque a précisé que ce coût-efficacité élevé apparent était dû au fait que la majorité des tranches approuvées et achevées à compter de la fin de 2003 n'étaient pas liées à l'élimination. Aucune élimination, par exemple, n'était attendue des deux premières tranches des projets nationaux d'élimination des CFC en Thaïlande et en Malaisie, ou de la première tranche du plan des Philippines, car l'élimination proviendrait principalement du secteur de l'entretien et ne serait réalisée dans ce secteur qu'au bout de plusieurs années.

22. Le tableau IV-3 indique que le rapport coût-efficacité des projets d'investissement achevés était de 3,29 \$US/kg, tandis que le rapport coût-efficacité des projets d'investissement en

cours de la Banque était de 6,61 \$US/kg, comme l'indique le tableau IV-5. La Banque a noté que seuls 77 des 493 projets d'investissement approuvés étaient en cours en 2003. Neuf des projets achevés portaient sur l'élimination totale de la production de CFC et six d'entre eux, sur des tranches du plan sectoriel des halons. En outre, 170 projets de mousses et 23 projets d'aérosols se sont avérés très efficaces. Par contre, les projets en cours de réalisation ne comprenaient qu'un seul plan d'élimination totale de la production de CFC, 1 plan sectoriel d'élimination des halons, 33 projets de mousses et 6 projets d'aérosols. En outre, le caractère des projets se trouvant dans le portefeuille de la Banque a changé, les projets comportant un plus grand nombre de plans nationaux et sectoriels. Dans l'ensemble, les tranches initiales de ces projets pluriannuels ne comportaient pas d'élimination de PAO. Les projets individuels demeurant dans le portefeuille en cours de la Banque ont été dans l'ensemble des projets connaissant des retards graves et, par conséquent, des retards dans les décaissements. A titre indicatif, 14% des projets en cours sont des projets de dioxyde de carbone liquide en Chine ayant subi des retards de décaissements, les achats ayant été effectués sous forme de transaction globale et n'ayant pas pu progresser avant que les problèmes liés à la taille du contrat et aux changements de noms des entreprises soient résolus.

## **Projets individuels**

### Retards d'exécution

23. Il y a 49 projets accusant des retards d'exécution compte tenu des projets éliminés de la liste par décision du Comité exécutif. Sur les 49 projets accusant des retards d'exécution, 39 d'entre eux semblent avoir enregistré des retards d'exécution l'année précédente. La Banque mondiale a eu moins de projets ayant enregistré des retards d'exécution par rapport à l'année précédente, durant laquelle 68 projets ont enregistré de tels retards.

### Projets connaissant des difficultés d'exécution

24. Plusieurs sous-projets du projet SAO III de la Banque mondiale en Chine sont retardés. La Banque a indiqué qu'elle avait accordé priorité à l'exécution de projets accusant des retards d'exécution au cours de missions, d'ateliers et de réunions avec ses homologues en Chine. L'un des agents financiers de la Banque a renouvelé son engagement à achever 7 projets accusant des retards d'exécution en 2004. En outre, la Banque a collaboré étroitement avec SEPA, l'intermédiaire financier et le fournisseur en vue d'achever l'installation et la mise en service d'équipements dans les projets de dioxyde de carbone liquide en 2004. Ces projets de dioxyde de carbone liquide représentent 23% des projets de la Banque accusant des retards d'exécution.

25. Bien que plusieurs projets de dioxyde de carbone liquide aient progressé, les difficultés d'exécution se poursuivent pour les projets de dioxyde de carbone liquide suivants en Chine, à l'usine Baoshan de polyuréthane de Shanghai Shenyin (CPR/FOA/27/INV/284); Chengdu Jinjiang (CPR/FOA/27/INV/285); Handan Fuxing Jiahe (CPR/FOA/29/INV/322). La Banque a fait savoir que les étapes fixées à la 42<sup>e</sup> réunion du Comité exécutif n'avaient pas été réalisées et que la prochaine étape, l'installation d'équipements par le fournisseur, avait été retardée. Ainsi qu'il a été mentionné dans les observations du Programme bilatéral allemand, cependant, ces retards sont principalement attribuables au nombre limité de fournisseurs de matériel de dioxyde de carbone liquide

26. L'accord de subvention partielle du projet de réfrigération commerciale de 17 entreprises en Colombie (COL/REF/38/INV/57) n'a pas été signé et il en est de même pour les accords individuels avec les 16 entreprises participantes. Une mission est cependant prévue en mai 2004.

27. Bien que le projet des conteneurs de chargement de mousses thaïlandais (THA/FOA/31/INV/132) ait été approuvé en juillet 2002, aucun décaissement des 177 741 \$US approuvés pour le projet n'a été effectué en 2003. Ceci est dû à un manque d'intérêt de la part du bénéficiaire vis à vis du projet. L'intermédiaire financier et le Gouvernement thaïlandais ont fixé des délais et, à la suite de plusieurs lettres priant le bénéficiaire de confirmer son intérêt, la Banque a avisé que de nouvelles dépenses avaient récemment été engagées par l'entreprise.

### **Renforcement des institutions, préparation des programmes de pays, projets de démonstration, banques de halons et préparation de projet**

28. Ces projets ne sont pas soumis à une surveillance par le biais de rapports sur d'éventuels retards d'exécution et ne sont donc pas touchés par les procédures d'annulation de projet.

#### Renforcement des institutions

29. La Banque mondiale met en œuvre des projets de renforcement des institutions permettant la mise sur pied d'unités nationales d'ozone (UNO) dans 7 pays, à savoir: le Chili, l'Equateur, la Jordanie, les Philippines, la Thaïlande, la Tunisie et la Turquie.

#### Projets de démonstration portant sur le bromure de méthyle

30. La Banque mondiale compte deux projets portant sur le bromure de méthyle. Ils sont en cours de réalisation et devraient être achevés d'ici octobre 2004 et août 2005. Ces projets sont entrepris dans les pays suivants: Argentine et Chili.

31. Le projet de démonstration de la désinfestation après récolte du coton et des agrumes en Argentine (ARG/FUM/29/DEM/93) a subi des retards et aucun décaissement n'a été effectué en 2003 pour ce projet, lequel a été approuvé en novembre 1999.

32. Dans le cas du projet de démonstration bromure de méthyle portant sur les applications de traitement du sol pour la production de tomates et de poivrons au Chili (CHI/FUM/25/DEM/35), qui a été approuvé en juillet 1998, la Banque a indiqué qu'une étude était en cours de réalisation en raison de la consommation élevée et de difficultés de conformité éventuelles. Le Comité exécutif pourrait demander que des rapports de situation sur ces projets soient présentés à sa 44<sup>e</sup> réunion.

#### Projets de banques de halons

33. La Banque mondiale compte cinq projets de banques de halons (sans compter la banque de halons couverte par le plan sectoriel de la Chine) en cours de réalisation: Argentine (ARG/HAL/26/TAS/80), Indonésie (IDS/HAL/27/TAS/107), Jordanie (JOR/HAL/29/TAS/53), Thaïlande (THA/HAL/29/TAS/121), et Turquie (TUR/HAL/38/TAS/80). La banque de halons en Argentine devrait être achevée en décembre 2004, avec quatre ans de retard, la banque de halons en Indonésie devrait être achevée en décembre 2005 (2,7 années de retard), la banque de

halons en Jordanie devrait être achevée, avec un an de retard, en décembre 2004 et les banques de halons en Thaïlande et en Turquie devraient être achevées en mai 2006 (2,4 années de retard) et en janvier 2007 (1,2 année de retard), respectivement.

34. Bien que le projet de banque de halons en Argentine ait décaissé 22% des fonds qui lui ont été approuvés, le matériel n'a pas encore été livré ni installé. La Banque a précisé que la banque de halons en Indonésie était soumise à des essais et que des 4,7 tonnes de halon 1301 récupérées par la Banque, 0,85 MT avait été recyclée. La banque de halons en Jordanie a débuté lentement en raison de la nécessité d'un paiement à l'avance. Par contre le projet du fabricant d'extincteurs en Jordanie a achevé les conversions dans toutes ses entreprises à l'exception d'une seule. Le projet de banque de halons en Turquie ayant subi des retards supplémentaires et aucune décision n'ayant été prise concernant la sélection d'un opérateur de banque de halons, l'emplacement des installations ou les applications fiscales, aucun décaissement n'a été effectué.

35. Le projet de banque de halons et le projet d'élimination d'extincteurs halogènes (THA/HAL/32/INV/134) en Thaïlande ont peu progressé en 2003. Moins de 31 000 \$US du total de près de 790 000 \$US approuvé pour les deux projets, ont été décaissés en 2003. Bien que le projet de banque de halons en Oman ait été approuvé en décembre 2003, le gouvernement omanais a fait savoir que, depuis l'approbation de son projet de banque de halons en vue de son exécution en décembre 2003, il n'y avait eu aucune communication de la Banque jusqu'en mai 2004.

36. Le Comité exécutif pourrait envisager de surveiller les projets de banque de halons en Argentine (ARG/HAL/26/TAS/80), en Jordanie (JOR/HAL/29/TAS/53), en Oman (OMA/HAL/41/TAS/08) et en Turquie (TUR/HAL/38/TAS/80), ainsi que les deux projets de halons en Thaïlande (THA/HAL/29/TAS/121 et THA/HAL/32/INV/134), par le biais d'un rapport de situation supplémentaire dans le contexte des projets accusant des retards d'exécution, à présenter à la quarante-quatrième réunion.

### **Questions financières**

37. Cette partie des observations du Secrétariat concerne les projets achevés avec soldes et une comparaison des données du rapport périodique de la Banque avec les Livres comptables de 2003 du Fonds.

#### Projets achevés avec solde

38. Quarante et un projets (soit 7 projets de plus que l'année précédente) étaient achevés au mois de mai 2003 avec des soldes de 13 005 549 \$US qui n'ont pas été remboursés. La Banque continuera de rendre compte de ces projets jusqu'à conciliation et ou remboursement de ces soldes.

#### Les comptes 2003 de la Banque mondiale et les chiffres figurant dans le rapport périodique

39. Le format de l'établissement des rapports périodiques exige que les données fournies annuellement au Trésorier sur l'état des Comptes du Fonds concordent avec celles transmises au Comité exécutif dans les rapports périodiques annuels. Selon ces rapports périodiques, la Banque



mondiale a reçu 644 730 384 \$US au titre des projets approuvés et de coûts d'appui, et décaissé 512 337 184 \$US, coûts d'appui inclus, après ajustement pour les soldes et les projets annulés.

40. Le Trésorier n'a pas reçu, à ce jour, les comptes audités 2002 et 2003 de la Banque mondiale. Par conséquent, il n'est guère possible, à l'heure actuelle, de procéder à un rapprochement des chiffres; mais cette opération sera évaluée dans le Rapprochement annuel des comptes à la date de la 44<sup>e</sup> réunion conformément à la Décision 38/9, par. d).

## RECOMMANDATIONS

Le Comité exécutif pourrait décider de:

1. Prendre note du rapport périodique de la Banque mondiale portant la cote UNEP/OzL.Pro/ExCom/43/15.
2. Noter que la Banque mondiale rendra compte, à la quarante-quatrième réunion, de 49 projets accusant des retards d'exécution, y compris 39 projets qui ont été classés comme projets accusant des retards d'exécution l'année précédente.
3. Surveiller les projets ci-après par le biais d'un rapport de situation supplémentaire comme projets ayant des retards d'exécution et prendre note de la lenteur constatée dans leur exécution:
  - a) Projet de démonstration de la désinfestation après récolte pour le coton et les agrumes en Argentine (ARG/FUM/29/DEM/93)
  - b) Projet de démonstration bromure de méthyle portant sur les applications de traitement du sol pour la production de tomates et de poivrons au Chili (CHI/FUM/29/DEM/35)
  - c) Le projet de banque de halons en Argentine (ARG/HAL/26/TAS/80)
  - d) Le projet de banque de halons en Jordanie (JOR/HAL/29/TAS/53)
  - e) Le projet de banque de halons en Oman (OMA/HAL/41/TAS/08)
  - f) Le projet de banque de halons en Turquie (TUR/HAL/38/TAS/80)
  - g) Le projet de banque de halons en Thaïlande (THA/HAL/29/TAS/121)
  - h) Le projet d'élimination des halons en Thaïlande (THA/HAL/32/INV/134)
4. Noter que la Banque mondiale a classé 41 de ses projets comme étant finalisés depuis plus d'un an et dont les sommes à rembourser s'élèvent à 13 005 549 \$US.



## Annex I

## WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2003	Percentage of Planned Phase-out Achieved in 2003	Estimated Funds Disbursed in 2003 (US\$)	Funds Disbursed in 2003 (US\$)	Percentage of Funds Disbursed over Estimation in 2003	Net Emission due to delay in 2003 (actual versus Planned Date of Completion in 2002)	Net Emission due to delay in 2003 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2003	Changes in A7 Data (2003Vs2002)
Algeria	0		0	0					
Antigua and Barbuda	0		0	0					
Argentina	69	63%	2,468,004	1,044,696	42%	-124	-301	50%	7,734.0
Bahamas	18	100%	65,000	0	0%			100%	
Bangladesh	0		0	0					
Brazil	0		50,000	35,181	70%			100%	
Chile	0	0%	307,500	338,500	110%	648	648	25%	No 2003 A7 or CP Data
China	12,161	93%	36,417,328	40,038,406	110%	-3,114	-5,146	59%	No 2003 A7 or CP Data
Colombia	47	64%	1,668,628	1,449,141	87%	16	16	60%	162.4
Ecuador	0		395,800	125,795	32%	-13	0	50%	No 2003 A7 or CP Data
Egypt	0		0	0					
Ghana	0		0	0					
Global	0		1,500,000	1,500,000	100%			100%	
Guatemala	0		0	0					
India	3,389	98%	7,722,102	13,913,493	180%	-3,817	-4,695	50%	No 2003 A7 or CP Data
Indonesia	394	45%	1,881,000	1,280,180	68%	1,326	514	88%	No 2003 A7 or CP Data
Iran	0		0	0					
Jordan	347	63%	734,127	125,249	17%	889	135	17%	No 2003 A7 or CP Data
Kenya	0		0	0					
Malaysia	0		1,442,201	870,841	60%			100%	
Mexico	0		25,000	0	0%				
Nigeria	0		0	0					
Oman	0		0	0					
Pakistan	221	70%	1,263,592	622,422	49%	657	657	17%	No 2003 A7 or CP Data
Philippines	0		1,344,534	241,396	18%	1		100%	No 2003 A7 or CP Data
Serbia and Montenegro	0		0	0					
Slovenia	0		0	0					
Sri Lanka	0		0	0					

Country	Phased Out in 2003	Percentage of Planned Phase-out Achieved in 2003	Estimated Funds Disbursed in 2003 (US\$)	Funds Disbursed in 2003 (US\$)	Percentage of Funds Disbursed over Estimation in 2003	Net Emission due to delay in 2003 (actual versus Planned Date of Completion in 2002)	Net Emission due to delay in 2003 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2003	Changes in A7 Data (2003Vs2002)
Thailand	223	55%	4,006,775	2,022,067	50%	163	-1,613	50%	-479.7
Trinidad and Tobago	0		0	0					
Tunisia	0	0%	492,478	232,909	47%	166	166	25%	No 2003 A7 or CP Data
Turkey	521	100%	4,273,941	3,813,514	89%	125	125	67%	No 2003 A7 or CP Data
Uruguay	4	100%	0	0		-5	-5	100%	32.7
Venezuela	0		0	30,000					
Vietnam	0		0	11,851					
Zimbabwe	0		0	0					
<b>Total</b>	<b>17,395</b>	<b>82%</b>	<b>66,058,010</b>	<b>67,695,639</b>	<b>102%</b>	<b>-3,082</b>	<b>-9,498</b>	<b>54%</b>	

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# ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS

January - December 2003

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- Annex I: Country Developments
- Annex II: Progress & Financial Reporting Database
- Annex III: Distribution of Support Costs for Projects Approved Under the Cost-Based Administrative Fee Regime: Dec. 34/4

## I. PROJECT APPROVALS AND DISBURSEMENTS

### A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund activities has advanced in the calendar year 2003. With a cumulative ODP phaseout of 139,495 metric tonnes (MT), 91 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. Disbursement for the entire World Bank portfolio in the year 2003 is at US\$472,514,782. Twenty-six new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 838.

2. The ODP phaseout target for 2003, which is one of the four weighted indicators approved by the Executive Committee was first set by the Bank at 13,000 tonnes in accordance with information known to the Bank during business planning in late 2002 and early 2003. The target was increased through Executive Committee Dec. 39/10 to 20,747 tonnes "on the understanding that the appropriate level would depend on CTC phaseout approved for India." Based on the annual ODP reductions reported for previous years and based on this year's performance, the World Bank has phased out 17,395 TONNES, meaning it has met the Executive Committee target by 84 percent and its target by 134 percent.

3. In 2003, the World Bank made a commitment to submit 38 project completion reports (PCRs) per evaluation requirements of the Senior Monitoring Evaluation Officer and actually submitted 32 PCRs for 33 projects – 84 percent of the target. In its 2003 Business Plan, the Bank also committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2003 PCR reporting period. In 2003, 44 investment projects completed which translates to an achievement of 75 percent.

4. The disbursement target was US\$58 million and actual disbursement was US\$66 million, excluding core unit agency fees. The World Bank has exceeded its 2003 disbursement target with 114 percent of targeted funds disbursed and has fully achieved this weighted indicator.

5. The World Bank's fourth weighted performance target for 2003, the distribution of projects among countries, was set for 17 countries. The World Bank achieved this target by 65 percent as the actual number of countries which received approvals for new investment activities in 2003 under the Bank was ten, plus one additional approval for halon recycling (which had been included in the original target). An additional five countries to the eleven mentioned above, received approvals for preparation activities or institutional strengthening projects in 2003.



Table I-1: Annual Summary

Year Approved	No. of Approvals *	No. Completed	% Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	% of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	% of Production ODP Phased Out	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)	
<b>Disbursement during Implementation</b>																		
1991	15	15	100%	536	632	118%	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	-3,082,021	24,042,467	99%	189,512	87,195	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	-7,910,956	37,045,428	100%	61,503	1,144	0	161,465	
1995	77	75	97%	3,553	3,903	110%	0	0	0%	50,409,887	-6,886,746	43,116,979	99%	406,162	220,558	3,655,461	-704,667	
1996	55	51	93%	3,620	3,051	84%	0	0	0%	34,252,428	-4,968,192	28,799,999	98%	484,237	417,877	4,452,817	-613,114	
1997	92	82	89%	16,729	14,661	88%	11,739	11,739	100%	63,042,202	-4,365,800	47,858,145	82%	10,818,257	6,127,473	7,823,487	-560,765	
1998	57	48	84%	8,796	7,908	90%	5,826	5,826	100%	41,105,054	-635,258	35,567,045	88%	4,902,751	2,125,465	4,780,697	-101,434	
1999	72	53	74%	8,008	5,873	73%	11,468	11,468	100%	58,562,577	6,264,255	59,702,224	92%	5,124,608	4,070,671	6,198,688	418,041	
2000	67	48	72%	2,981	2,010	67%	8,793	8,793	100%	38,425,604	-495,525	34,881,401	92%	3,048,678	2,306,189	3,744,868	-63,598	
2001	28	23	82%	6,067	5,857	97%	7,864	7,868	100%	48,091,203	6,320,000	43,190,799	79%	11,220,404	9,880,928	4,434,398	561,600	
2002	31	21	68%	6,391	5,397	84%	7,173	7,175	100%	64,668,387	-210,000	30,525,529	47%	33,932,858	25,341,438	5,627,501	-27,300	
2003	22	2	9%	3,946	0	0%	7,421	4,783	64%	68,609,603	3,520,843	23,221,851	32%	48,898,595	27,099,935	5,474,660	264,063	
<b>Sub-Total</b>	<b>641</b>	<b>543</b>	<b>85%</b>	<b>89,235</b>	<b>78,386</b>	<b>88%</b>	<b>61,484</b>	<b>58,852</b>	<b>96%</b>	<b>569,415,352</b>	<b>-11,658,080</b>	<b>438,669,708</b>	<b>79%</b>	<b>119,087,564</b>	<b>77,678,872</b>	<b>46,192,577</b>	<b>-665,709</b>	
<b>Disbursement after Completion **</b>																		
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0	
1992	4	4	100%	372	372	100%	0	0	0%	1,344,000	-66,845	1,277,155	100%	0	0	0	0	
1993	20	20	100%	574	913	159%	0	0	0%	11,938,000	-2,236,823	9,946,582	103%	-245,405	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	
<b>Sub-Total</b>	<b>28</b>	<b>28</b>	<b>100%</b>	<b>1,067</b>	<b>1,406</b>	<b>132%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>15,326,800</b>	<b>-2,667,475</b>	<b>12,904,730</b>	<b>102%</b>	<b>-245,405</b>	<b>0</b>	<b>10,296</b>	<b>32,940</b>	
<b>Retractive</b>	<b>15</b>	<b>15</b>	<b>100%</b>	<b>856</b>	<b>851</b>	<b>99%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>8,673,221</b>	<b>-1,529,995</b>	<b>7,143,226</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>533,917</b>	<b>-96,546</b>	
<b>Time-sensi</b>	<b>154</b>	<b>149</b>	<b>97%</b>	<b>76</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>22,849,260</b>	<b>-6,914,893</b>	<b>13,797,118</b>	<b>87%</b>	<b>2,137,250</b>	<b>1,721,197</b>	<b>6,517,208</b>	<b>-1,288,489</b>	
<b>Total</b>	<b>838</b>	<b>735</b>	<b>88%</b>	<b>91,234</b>	<b>80,643</b>	<b>88%</b>	<b>61,484</b>	<b>58,852</b>	<b>96%</b>	<b>616,264,633</b>	<b>-22,770,443</b>	<b>472,514,782</b>	<b>80%</b>	<b>120,979,408</b>	<b>79,400,069</b>	<b>53,253,999</b>	<b>-2,017,804</b>	

\* Does not include the five transferred and 88 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: Retractive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).

Note 3: 3% Agency Fee for projects approved before July 1995 included in the approved amount.

Note 4: Administrative support for projects approved before July 1995 includes central administrative functions. Supervision is recorded with project preparation.

Note 5: Disbursed funding differs slightly than what is shown in other tables because of the inclusion of disbursement occurring for projects which were subsequently cancelled.

## B. Interest

6. The total interest earned on multilateral funds held by the Bank for the reporting period (January 1, 2003 to December 31, 2003) was US\$3,892,206. As of 31 December 2003 the cumulative interest earned was US\$55,620,158.

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

7. 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\$563,623,371. The amounts allocated for institutional strengthening and country program development are US\$4,158,994 and US\$2,303,906 respectively.

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

Type	No. of Approvals*	No. Completed	% Completed	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Est. Disbursement In Current Year (US\$)
Country Programme Preparation	28	28	100%	2,303,906	(756,174)	1,547,732	100%	0	0
Demonstration Projects	3	1	33%	1,404,598	(181,550)	800,149	65%	422,899	125,000
Institutional Strengthening Projects	22	14	64%	4,158,994	(358,077)	2,992,117	79%	808,800	391,868
Investment Projects	493	416	84%	563,623,371	(11,055,244)	436,473,514	79%	116,094,613	76,189,510
Project Preparation	248	242	98%	28,881,762	(7,524,207)	21,157,587	99%	199,968	123,149
Technical Assistance Projects	40	30	75%	15,206,002	(2,514,957)	9,237,917	73%	3,453,128	2,570,542
Training Projects	4	4	100%	686,000	(380,234)	305,766	100%	0	0
<b>Total</b>	<b>838</b>	<b>735</b>	<b>88%</b>	<b>616,264,633</b>	<b>(22,770,443)</b>	<b>472,514,782</b>	<b>80%</b>	<b>120,979,408</b>	<b>79,400,069</b>

\* Excludes Closed and Transferred Projects

#### **D. Multi-year Agreements**

8. The number of sector and national CFC phaseout plans (NCPPs) within the Bank's portfolio of projects increased in 2003 with the Executive Committee approval of an NCPP in Ecuador and a new CTC production and consumption phaseout plan for India. Ten annual programs for ongoing multi-year projects for ODS production and consumption phaseout were approved in 2003 as well for China, India, Indonesia, Malaysia, the Philippines, Thailand and Turkey. All countries have met their annual consumption or production reduction obligations for annual programs covering 2002, and, where the data is already available, 2003.

9. The CTC Phaseout Plan for the Consumption and Production Sectors in India was approved in principle at US \$52 million (\$42 million under the Bank) in July 2003. The significance of this project lies not only with the impact it will have on CTC consumption and production (11,505 and 11,553 ODP tonnes phaseout respectively) but in its design which will incorporate the input of one lead implementing agency and three co-implementing agencies (France, Germany and Japan) to capitalize on each agency's comparative advantages. The Bank will assist the Government of India in overall implementation while the Governments of France, Germany, and Japan will provide support for investment activities to support CTC phaseout in metal cleaning and textile applications and technical assistance activities to support the CTC Phaseout Plan.

10. Along with this new CTC project, the Bank is also assisting China to reduce CTC production (the sector plan was approved in late 2002). The impact of both CTC production and consumption sector plans on global CTC supply is over 75,000 tonnes.

11. In terms of accomplishments by ongoing ODS production closure projects, the Bank has assisted China and India to reduce their production of CFC by more than 22,500 ODP tonnes as of the end of 2003 – about 33% of the total amount to be phased out through their agreements with the Executive Committee. Plans are underway for a project to accelerate CFC production closure beyond the limits of the current agreement.

12. The Bank has been working on NCPP implementation with client countries in the Bahamas, Malaysia, the Philippines and Thailand and on NCPP preparation with the Governments of Vietnam and Antigua and Barbuda. Ecuador is the most recent addition to the list of Bank-client countries with NCPPs with the approval in principle of US\$777,326 in December 2003 to phase out a total of 246 ODP tonnes. The emphasis of the Ecuador NCPP will be on the execution of activities in the servicing sector.

13. The Terminal CFC Phaseout Plan in the Bahamas has progressed slower than anticipated due in part to institutional changes in the country and delay in finalizing and signing the grant agreement between the country and the Bank. The Voluntary Import Control Quota System had allowed the Bahamas to return to compliance until further measures could be instituted. A World Bank mission in early 2003 confirmed that required legislation had been enacted.

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14. Despite the seemingly low disbursement rates in the NCPPs of Malaysia, the Philippines and Thailand, progress was made in 2003 in advancing these countries towards their consumption reduction targets. The establishment of the institutional framework to enable countries to take the lead in project implementation (hiring of consultants, development of sub-project pro-forma, preparation of sub-project proposals for the foam and solvent sectors, procurement and financing) has taken some time and led to low disbursement rates. However, it is seen that the impetus for delivering on NCPP commitments has not slowed.

15. The Government of Thailand, for example, began imposing an excise tax on CFCs in 2002 which resulted, in 2003, in the conversion of a number of foam enterprises. The impact of the tax on CFC prices was felt throughout the market, including the servicing sector for which Thailand recently completed a recovery and recycling project and thus had first-hand reports on the impact of CFC prices from service shops. The project management unit (PMU), set up in September 2003, continued policy work by facilitating the signing and negotiation of a Memorandum of Agreement between the Department of Industrial Works and the Land Transport Department, which will be the basis for cooperation on proposed mandatory MAC inspections. In addition, the PMU worked closely with the Ministry of Finance to prepare a proposal for Cabinet approval to grant import duty exemptions on imported equipment (for example, refrigerant identifiers) for government agencies in charge of certain activities of the NCPP. This will enable equipment procurement and distribution to move more quickly under the NCPP. Thailand also set up the framework for compensating enterprises for converting to non-CFC technologies through public awareness activities, creating a foam working group and by finalizing and distributing criteria for investment projects to be financed (including retroactive financing for enterprises that have converted in 2002 and 2003) under the NCPP. Disbursement is expected to increase once these investment projects commence implementation.

16. The Philippines was also quite active under its NCPP in 2003 by coordinating inter-agency cooperation on training, accreditation and certification for the servicing sector, the initiation of a metered-dose inhalers' (MDI) strategy, strengthening controls on illegal CFC imports and on standards for the manufacturing sector. It worked to draft an MOA that will be signed in 2004 between the Department of Environment and Natural Resources and other relevant agencies. Policy work also included setting up the PMU in September 2003, drafting an amendment to its major law on controlling ODS and setting up a comprehensive certification and accreditation scheme for handling CFC in the servicing sector. Similar to Thailand, the Philippines has laid out the framework for implementing the investment component of the NCPP and disbursement rates will increase once implementation commences.

17. The pace of NCPP implementation in Malaysia is steady after the rapid completion of the project under the NCPP involving conversion of the remaining MAC manufacturer in 2003. The Government has also been busy with the arrangements required to hire consultants for managing the NCPP and implementing projects in various sectors.

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18. All three countries have already initiated a process of developing specifications for service tool kits, recovery and recycling machines, and refrigerant identifiers. The process for selecting qualified suppliers to distribute service tool kits and recovery and recycling machines has been initiated. The required infrastructure for delivering this equipment to a large number of end-beneficiaries through a voucher scheme has been developed.
19. The geographic proximity of the countries, the resulting similarities in CFC supply and consumption patterns as well as more generally in the countries' economies and culture, and the similar timing of NCPP implementation, have led to cooperation between Thailand, Malaysia and the Philippines, in particular on approaches for addressing the refrigeration and MAC servicing sector. This cooperation has been facilitated through events such as the Bank's Seventh Annual Financial Agents Workshop and UNEP network meetings. The Bank will be hosting another NCPP regional workshop in the second quarter of 2004 that will include Vietnam, as well as the two suppliers of CFC to the region, India and China, to enhance cooperation and share experiences in NCPP implementation.
20. As more of the Bank's client countries move from the initial stages of their sector or national plans into the execution of multifaceted activities to address demand and supply of ODS, the Bank will increasingly look at ways to tailor its assistance towards policy enhancement, development of comprehensive approaches to sectors which include incentives and safeguards, and information reporting and sharing. The Bank has gradually shifted the focus of the meetings of its technical experts, the Ozone Operations Resource Group and its annual Financial Agents workshops to make them more pertinent to the issues stemming from sector and national ODS plans. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation.
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Table I-3: Multiple-Year Projects

Country	Sector Plan/National ODS Phase-Out Plan (Title)	Date Approved (Original Approval)	Planned Date of Completion (Completion of the entire plan)	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year**	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased-out for the Plan	ODP Production Allowed for the Reporting Year**	Actual ODP Production for Reporting Year*
Argentina	CFC production closure plan	Nov-02	Dec-09	8,300,000	500,000					3,020	3,020	3,018
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Dec-09	560,000	240,000		66	48	48			
China	Halon Sector	Dec-97	Dec-10	62,000,000	48,000,000	43,965,000	24,480	7,170		30,060	11,970	
China	CFC Production Sector	Mar-99	Dec-10	150,000,000	85,000,000	65,500,000				44,931	30,000	29,986
China	Foam Sector	Dec-01	Dec-10	53,846,000	33,413,000	14,449,326	10,651	11,666				
China	CTC/PA Sector	Nov-02	Dec-10	65,000,000	22,000,000	11,200,000	11,143	5,066		52,162	61,514	61,199
Ecuador	National CFC phase-out plan: first tranche	Dec-03	Dec-08	1,689,800	777,326		246	246				
India	CFC production sector gradual phase-out project	Nov-99	Jan-10	82,000,000	52,000,000	46,229,900				22,588	15,058	15,014
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Jan-10	42,000,000	17,700,955		11,505	11,505		11,553	11,553	
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Dec-08	4,317,000	2,717,100	45,753	915	695				
Malaysia	National CFC phaseout plan: 2002 Annual Programme	Dec-01	Dec-09	11,517,005	6,782,105	659,837	1,911	1,619	1,186			
Philippines	National CFC phase out plan: manufacturing sector (first tranche)	Nov-02	Nov-10	10,216,876	4,735,891	301,704	2,018	1,960				
Thailand	National CFC phaseout plan: 2002 Annual Programme	Dec-01	Dec-09	14,728,626	11,061,626	198,449	3,108	2,819	1,857			
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	9,000,000	7,000,000	3,532,500	977	534	364			

\* Reporting year is 2003

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

Argentina	CFC production closure plan	Country has met its obligations under the annual plan. Grant agreement amended Feb.04. SGA signing expected by June 04. Production audit of CFC for 2002 and 2003 indicates that FIASA did not exceed its annual production figures per the agreement with the ExCom.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Voluntary Import Control Quota System successful in controlling imports of ODS and the Bahamas has returned to compliance in 2002 as reported to the Parties (2002 ODS import verified by the Bank). Grant Agreement between the Bahamas and the Bank signed in Mar. 04. As Bahamas has met its obligations for 2002, funding for 2002 and the first tranche for 2003 will be disbursed, consistent with the agreement.
China	Halon Sector	From an original 14 halon plants, 12 halon-1211 production plants have been closed and production has been reduced at the remaining 2. Out of 72 halon fire fighting extinguisher manufacturers originally identified as potential beneficiaries, 13 enterprises have signed contracts to close extinguisher production, and 39 enterprises have signed contracts to convert their manufacturing lines for fire extinguishers from halon to non-ODS extinguishers. 42 of the 52 enterprises have completed their closure/conversions projects and the rest are presently completing projects. Out of 22 originally identified halon fire fighting systems manufacturers, 4 enterprises have completed conversion of halon fire extinguishing systems to non-ODS extinguishing systems. A total of 41 TA activities and preparation of standards to ensure quality and reliability of halon substitute fire extinguishers and fire extinguishing systems have been undertaken. 24 out of these projects are completed.
China	CFC Production Sector	Annual Program completed. CFC production verified and confirmed to be within target.
China	Foam Sector	Three contracts were signed in 2003 worth a total phaseout of 2,721 MT at project completion. Six TA projects were planned for 2003 among which, one is completed. The TA for the Substitute Technology Manual was cancelled. Another TA for preparation of a feasibility study was added. Seminars and workshops were held and attended by experts to exchange information on substitute technologies, including possible solutions to solve problems occurring in foam production using HCFC 141b, and possible application of new technologies with HFC-245fa.
China	CTC/PA Sector	The CTC verification team was able to verify that the overall production of CTC was, within the limits set by the agreement between China and the ExCom.
Ecuador	National CFC phase-out plan: first tranche	Consumption verification will be submitted to the 43rd ExCom.
India	CFC production sector gradual phase-out project	2003 is not a control year under the ExCom agreement. SGAs with enterprises are expected to be signed in Apr. 04. The train-the-trainers seminar is foreseen to be completed by May 04.
India		Applications for a CY2003 Production Quota license from all four CFC producers examined by MoEF for issuance of licenses by Jan. 31, 03. Applications submitted for renewal of each CFC producer, as required by the Ozone Rules, examined by MoEF and processed for renewal of registration. TA activities conducted including among others, a National Follow-up capacity building workshop with State focal points on Feb. 03, 5 training workshops for customs & excise para-military forces, judicial authorities and government departments, public awareness workshops, MIS enhancement and a market study on preparedness of refrigeration food processing industry.
India	CTC phase-out plan for the consumption and production sectors	Project documents, legal and institutional and implementation arrangements are now being processed for Government clearance and negotiations and Bank management clearance. Project appraisal expected to be in Mar. 04 and negotiations in Apr. 04. 2003 funds will be used for supporting conversion of CTC consuming enterprises in the process agent sector (includes chlorinated rubber, chlorinated paraffin, pharmaceutical, and agro-chemical sub-sectors). The balance is allocated for supporting the establishment of the PMU.
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Sector Plan Management Unit (SPMCU) in MOE fully staffed and functional and is finalizing work plan, budget and procurement plan for 2004. MAC workshops planned for Q2 2004 as well as establishment of train-the-trainers program. Consultant to be hired Feb. 04 to prepare training material and inspection manual. For investment component, commitment received in 216 MAC service shops to reduce emissions of CFC-12 worth 220 ODP MT. Sales contract for procurement of recycling machines signed Dec. 03. Expected delivery of equipment is mid-2004.

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

Malaysia	National CFC phase-out plan: 2002 Annual Programme	Verification report confirming 2002 phase-out achievement submitted to ExCom in advance and 2003 annual report was approved Jul. 03. Last MAC manufacturer in Malaysia (covered under the NCCP) completed its conversion in 2003. This activity is a critical component of the National CFC Phase-out Plan to reduce and eventually eliminate the use of CFC in the MAC sector. Government took the initiative in preparation of consumption verification arrangements (during Feb.-Mar. 03). Procurement of equipment for capacity building carried out by PMU. Key investment activities underway. Appraisal of subprojects for foam on-going. National consultant was hired in CY03 to confirm beneficiaries in solvents sector and proposals will be prepared in CY04. DOE decided to implement the certification and subsidy programs for the MAC sector as a group project comprising activities in 3 phases: Train-the-Trainer program to be completed in early 2004. Development of a database initiated.
Philippines	National CFC phase out plan: manufacturing sector (first tranche)	First tranche completed upon ExCom approval of 2004 Annual Program. PMU established Sep. 03 and amendment of Chemical Control Order and other policy work started. Orientation seminar conducted with foam enterprises; consultant hired Nov. 03 and potential beneficiaries identified. TOR for hiring aerosol consultant published and 4 tear gas manufacturers identified for possible funding. Preparation of training material for trainers in servicing sector completed. MIDJ consultant hired Dec. 03 and 2 orientation seminars conducted for the medical community. Two more seminars are to be conducted in Mar. 04. Memoranda of Agreement between government agencies signed Feb 04.
Thailand	National CFC phaseout plan: 2002 Annual Programme	PMU is fully functional and has proceeded with implementation of activities proposed in the NCFCP. Textile Industry submitted a project proposal Apr. 03 for the solvents sector and it is being revised. MAC inspection requirements will be introduced and in the meantime, a technical working group was established to develop a training course for the train-the-trainer program. Consultant hired to develop customs training manual. Bans on the use of CFC in select sectors reemphasized by DIW in 2003.
Turkey	CFC Phase-out plan for Turkey	Total value of contracts signed was \$1,840,069. 13 SME contracts signed in 2003. Custom training, additional R&R and chiller conversion contracts signed in 2003. In total, 74 SMEs have signed contracts with the FI for a total amount of US \$1.75 million. Implementation of sub-projects has taken more time than expected because these involve smaller companies that lack management capacity. Implementation of all sub-projects is expected to be completed by the end of 2004. Training program began in late Oct. 03. Recovery and reclamation equipment delivered Jun. 03 and setting up the RRR equipment has started. Two chiller workshops were held, and in total 7 contracts were signed for chiller replacements amounting to \$1.7 million.



## E. Sector Phaseout by Country

21. The Bank is implementing several projects that will result in sector-wide or nation-wide ODS phaseout that 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.

22. The complete conversion of the commercial refrigeration sector in China is expected with the completion of several ongoing individual projects as well as a project that covers the five remaining CFC-based compressor manufacturers. In 2003, six commercial refrigeration compressor projects were completed leaving two individual projects and the group project, slated for completion in 2004 and 2005 respectively. Upon their completion, China will have phased out CFC consumption in two important refrigeration subsectors: the commercial refrigeration subsector and the MAC subsector, which was successfully converted through the MLF China MAC ODS phaseout sector plan in 2001.

23. At the national level, the Bank is working with the Government of Jordan to implement components of its National ODS Phaseout Plan. The work program is expected to be completed in 2004 following slight delay due to travel restrictions in the region for the Bank in 2003.

## II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2003 to December 31, 2003) are highlighted in Table II-1 below.

### A. ODP Phased Out Since Last Report

24. The total quantity of ODP phased out in association with the 49 projects completed during the reporting period amounts to 14,679 tonnes ODP. This figure excludes phaseout that occurred at enterprises that have completed a component of an ongoing project and have already phased out CFC consumption for that component. Completed projects in Table II-1 are 55 percent disbursed, leaving a current balance of US\$38,687,824 million. Eighty-five percent of this balance is for multi-year projects with completed annual programs.

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

25. Country Programs: A country program update was prepared by the Government of Pakistan and the World Bank between 2002 and 2003 and subsequently submitted to the 41<sup>st</sup> Meeting of the Executive Committee for its approval. The update facilitated the preparation, submission and approval of sector plans for the halon, servicing and CTC sectors (implemented by UNIDO) and of a foam sector project (implemented by the World Bank) at the same Executive Committee meeting. A refrigeration sector project that would add to Pakistan's new portfolio of projects and sector plans was slated for approval in early 2004.

26. Technical Assistance: At the end of 2003, a technical assistance project in Thailand for recycling CFC in the MAC sector was completed. Because of the Government's concern that certain barriers present at the time of approval in the early 1990s might lead to failure in project implementation, the project did not commence implementation immediately. When the barriers were addressed, namely through the establishment of an operational quota system and by hiring a consultant firm experienced in designing and implementation of similar projects for developing countries, Phase I of the project could commence.

27. The project was redesigned based on lessons learned from other countries (such as the need to ensure that equipment suppliers have good technical teams to support their products and to set up a network of training institutes throughout the country). Phase II was launched after initial results from project implementation were seen. The number of service shops had been underestimated, however, and due to a limit of funds, not all shops could be accommodated. Thus, an innovative approach was introduced whereby the equipment would be subsidized with grant funding in several rounds. In each round, the level of subsidy was reduced which ensured that the most committed service shops came forward to participate in the recycling project and that there could be equipment purchased for training centers in order to ensure sustainability of the program into the National CFC Phaseout Plan period.

28. Training: In 2003, the Bank hosted the Seventh Annual Financial Agents Workshop for its country counterparts that are responsible for project execution, its financial agents, as well as for government officials, in view of their increasing prominence in project implementation through sector and national ODS phaseout plans. The theme of the workshop was ways to move implementation forward in order to deliver on project commitments. The objective was to identify approaches to address projects with delays in view of the number of delayed projects in the Bank's portfolio in 2003.

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**Table II-1: Project Completions During Reporting Period**

Project Name	Region	Project Number	ODP Phased Out*	Date Approved	Date of First Disbursement	Date Completion (Actual)	Date of Financial Completion	Approved Funding	Adjustment (US\$)	Funds Disbursed (US\$)	% Funds Disbursed	Balance	Planned Commitment in Cur. Year (US\$)
CFC production closure plan (first tranche)	LAC	ARG PRO 38 INV 133	0	Nov-02		Dec-03		500,000	0	0	0	500,000	30,000
Elimination of CFC in two manufacturing plants of domestic refrigerators at Helametel S.A., and Helametel Catamarca S.A.	LAC	ARG REF 15 INV 19	62	Dec-94	Sep-97	Oct-03		2,959,085	0	2,899,494	98	59,591	
Elimination of CFCs in domestic refrigerator production plant in Autosal, S.A.	LAC	ARG REF 18 INV 37	22	Nov-95	Nov-98	Jun-03		797,390	0	792,898	99	4,492	4,492
Terminal phase-out management plan	LAC	BHA PHA 35 INV 08	18	Dec-01		Dec-03		240,000	0	0	0	240,000	240,000
Renewal of institutional strengthening	LAC	CHI SEV 32 INS 142	0	Dec-00	Dec-02	Jan-03	Jan-03	143,500	0	143,500	100	0	0
Elimination of CFC in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Indufrio	LAC	COL FOA 26 INV 30	10	Nov-98	Dec-02	Oct-03	Dec-03	75,548	0	75,548	100	0	0
Conversion of CFC-12 to HFC-134a technology in the production of MAC systems at Thermo-coil, Calares, Auro Aires, and Servi Aires	LAC	COL REF 34 INV 51	0	Jul-01	Oct-02	Nov-03	Dec-03	1,358,647	0	1,344,742	99	13,905	
Conversion to CFC-free technology in manufacture of extruded polyethylene and polystyrene foam sheet at Zhengzhou Plastic Plant	ASP	CPR FOA 15 INV 86	260	Dec-94	Aug-96	Apr-03		267,100	0	265,956	100	1,144	1,144
Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Xiaoshan Polyurethane Foam Plant	ASP	CPR FOA 27 INV 271	111	Mar-99	Jan-01	Dec-03		603,058	0	502,602	83	100,456	100,456
Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Henan Huojia Haashi Co.	ASP	CPR FOA 27 INV 275	110	Mar-99	Jan-01	Dec-03		583,186	0	468,492	80	114,694	114,694
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Wuhan Commercial Machinery Factory	ASP	CPR FOA 28 INV 288	29	Jul-99	Sep-00	Nov-03		149,195	0	63,393	42	85,802	85,802
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Jiangsu Taizhou Commercial Machinery General Factory	ASP	CPR FOA 28 INV 294	28	Jul-99	Sep-00	May-03		192,890	0	74,283	39	118,607	118,607

Project Name	Region	Project Number	ODP Phased Out**	Date Approved	Date of First Disbursement	Date Completion (Actual)	Date of Financial Completion	Approved Funding	Adjustment (US\$)	Funds Disbursed (US\$)	% Funds Disbursed	Balance	Planned Commitment in Cur. Year (US\$)
Phaseout of CFC-11 by conversion to n-pentane technology in the manufacture of rigid polyurethane foam sandwich panels at Chengde Commercial Machinery Group Co. Ltd.	ASP	CPR FOA 28 INV 295	106	Jul-99	Sep-00	May-03		829,980	0	496,593	60	333,387	333,387
Sector plan for phase-out of CFC-11 in the China foam sector: 2003 annual programme	ASP	CPR FOA 38 INV 396	2721	Nov-02	Jun-03	Dec-03		12,570,000	0	6,405,000	51	6,165,000	3,699,000
Sector plan for halon phaseout in China: 2003 annual programme	ASP	CPR HAL 38 INV 395	4284	Nov-02	Dec-03	Dec-03		5,900,000	0	230,000	4	5,670,000	4,536,000
Phase out the production and consumption of CTC for process agent and other non-identified uses (phase I): First tranche	ASP	CPR PAG 38 INV 397	0	Nov-02	Oct-03	Dec-03		2,000,000	0	2,000,000	100	0	0
CFC production sector: 2003 annual programme	ASP	CPR PRO 39 INV 401	2900	Apr-03	Nov-03	Dec-03		13,000,000	0	6,500,000	50	6,500,000	6,500,000
Conversion of medium-sized semi-hermetic CFC-12 refrigerating compressor production to HCFC-22 production at Tianjin Tian Shan Refrigeration Equipment Co.	ASP	CPR REF 20 INV 175	276	Oct-96	Nov-97	May-03		2,256,000	0	2,236,413	99	19,587	19,587
Conversion of CFC-12 medium open-type refrigerating compressor to HCFC-22 compressor at Guangzhou Refrigerating Machinery Factory	ASP	CPR REF 22 INV 198	190	May-97	Jun-99	Apr-03		1,904,769	0	1,890,768	99	14,001	14,001
Conversion of CFC-12 small open-type refrigerating compressor to HCFC-22 refrigerating compressor at Subei Refrigeration Machinery Factory	ASP	CPR REF 22 INV 200	171	May-97	Jun-99	Jan-03		1,806,908	0	1,788,308	99	18,600	18,600
Conversion of CFC-12 medium open type refrigerating compressor at Wulan New World Refrigeration Industrial Co. Ltd.	ASP	CPR REF 22 INV 208	209	May-97	Sep-99	Aug-03		1,459,871	0	1,435,000	98	24,871	24,871
Conversion of CFC-12 small and medium open type refrigerating compressor production at Zhejiang Chunhui Company (Group) (ZCC)	ASP	CPR REF 22 INV 210	361	May-97	Jun-99	Feb-03		3,200,394	0	3,185,987	100	14,407	14,407
Conversion of CFC-12 medium open type refrigerating compressor at Chongqing Bingyang Refrigerating Machine Co.	ASP	CPR REF 22 INV 214	190	May-97	Jun-99	Dec-03		1,805,370	0	1,719,370	95	86,000	86,000
Core unit (2003)	GLO	GLO SEV 38 TAS 245	0	Nov-02	Dec-03	Dec-03	Dec-03	1,500,000	0	1,500,000	100	0	0
Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Multi Karya Makmur	ASP	IDS FOA 15 INV 20	200	Dec-94	Mar-97	Jun-03	Jul-03	123,700	0	122,932	99	768	768
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (boxfoam and sprayfoam) at PT Intimas Chemindo	ASP	IDS FOA 29 INV 116	74	Nov-99	Oct-03	Mar-03		290,294	0	127,230	44	163,064	11,970

Project Name	Region	Project Number	ODP Phased Out**	Date Approved	Date of First Disbursement	Date Completion (Actual)	Date of Financial Completion	Approved Funding	Adjustment (US\$)	Funds Disbursed (US\$)	% Funds Disbursed	Balance	Planned Commitment in Cur. Year (US\$)
Phase out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (gaskets) at PT Dawamiba Engineering	ASP	IDS FOA 29 INV 117	32	Nov-99	Nov-01	Jun-03	Oct-03	156,500	0	153,750	98	2,750	
Phase out of CFC-11 by conversion to water based technology and LCD technology in the manufacture of flexible moulded foam and to HCFC-141b in the manufacture of moulded integral skin polyurethane foam at Antio Indo Foam	ASP	IDS FOA 31 INV 120	54	Jul-00	Dec-02	Mar-03	Oct-03	249,645	0	249,401	100	244	
Phase out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (steel door) at PT Bostinco	ASP	IDS FOA 35 INV 127	11	Dec-01	Aug-03	Oct-03	Oct-03	88,479	0	41,212	47	47,267	47,267
Phase out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (cooler box products) at Dua Roda Industrial Co.	ASP	IDS FOA 35 INV 128	11	Dec-01	Oct-03	May-03	Oct-03	52,457	0	46,657	89	5,800	
Phase out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (house ware products) at PT Maspion Plastic and Metal Industry	ASP	IDS FOA 35 INV 130	18	Dec-01	Oct-03	Nov-03	Nov-03	141,723	0	51,620	36	90,103	90,103
Refrigeration sector phase-out plan: MAC servicing sector	ASP	IDS REF 38 INV 153	0	Nov-02	Dec-03	Dec-03	Dec-03	1,369,800	0	45,753	3	1,324,047	1,277,682
Halon production and consumption sector phase out plan	ASP	IND HAL 34 INV 315	877	Jul-01	Aug-03	Oct-03	Oct-03	2,600,000	0	2,300,000	88	300,000	300,000
Conversion of chlorinated rubber manufacture from carbon tetrachloride to non-ODS process at Rishroop Organics Pvt. Ltd.	ASP	IND PAG 34 INV 320	249	Jul-01	Dec-02	Oct-03	Oct-03	2,074,300	0	1,868,776	90	205,524	205,524
Conversion of domestic refrigerator manufacture to cyclopentane blowing agent and either R-600a or HCFC-134a refrigerant at Voltas Ltd.	ASP	IND REF 22 INV 126	380	May-97	Jul-00	Nov-03	Nov-03	2,724,378	454,053	2,181,476	69	996,955	996,955
Complete phase out of CFC-12 to non-ODS technology (HFC-134a) for manufacturing of mobile air-conditioners (MACs) at Sabros Limited (phase II)	ASP	IND REF 38 INV 357	0	Nov-02	Nov-03	Nov-03	Nov-03	1,181,693	0	998,416	84	183,277	100,000
Aerosol conversion at Jordan Industrial Petrochemical Co. Ltd (JIPCO)	ASP	JOR ARS 20 INV 26	98	Oct-96	Dec-02	Oct-03	Dec-03	102,855	0	102,855	100	0	
National CFC phase-out plan: release of second tranche for implementation of the 2002 annual plan	ASP	MAL PHA 37 INV 147	0	Jul-02		Aug-03		2,969,065	0	0	0	2,969,065	2,235,400
Assistance for the country programme update	ASP	PAK SEV 36 CPG 46	0	Mar-02	Dec-02	Dec-03	Dec-03	45,000	0	45,000	100	0	

Project Name	Region	Project Number	ODP Phased Out**	Date Approved	Date of First Disbursement	Date Completion (Actual)	Date of Financial Completion	Approved Funding	Adjustment (US\$)	Funds Disbursed (US\$)	% Funds Disbursed	Balance	Planned Commitment in Cur-Year (US\$)
National CFC phase out plan: manufacturing sector (first tranche)	ASP	PHI PHA 38 INV 69	0	Nov-02	Dec-03	Dec-03		2,858,473	0	149,170	5	2,709,303	1,618,780
National CFC phase-out plan: release of second tranche for implementation of the 2002 annual plan	ASP	THA PHA 37 INV 138	0	Jul-02	Dec-03	Dec-03		5,194,380	0	1,511	0	5,192,869	4,597,418
CFC recycling in MAC	ASP	THA REF 07 TAS 07	87	Jun-92	Jan-99	Dec-03		900,000	0	710,488	79	189,512	87,195
Programme to reduce the usage of CFC-11 and CFC-12 in chiller servicing by replacing CFC-based chillers with HFC-134a and HCFC-123 chillers at Electricity Generating Authority (EGAT)	ASP	THA REF 26 INV 104	13	Nov-98	Oct-03	Sep-03		2,475,000	0	723,792	29	1,751,208	475,155
Renewal of institutional strengthening project for the phaseout of ODS under the Montreal Protocol	ASP	THA SEV 35 INS 136	0	Dec-01		Jul-03		0	0	0	0	0	0
Phase out of ozone depleting substances (renewal of institutional strengthening)	AFR	TUN SEV 25 INS 31	0	Jul-98	Jul-98	Dec-03	Dec-03	186,700	0	186,700	100	0	0
Conversion from CFC-11 into all-water technology for flexible molded and integral skin foams at Urosan	EUR	TUR FOA 32 INV 70	40	Dec-00	Dec-02	Mar-03		291,641	0	158,684	54	132,957	132,957
Conversion from CFC-11 into all-water technology for flexible molded and HCFC-141b for integral skin foams at 11 enterprises (Eridogan Rumenler; Karakaycelik; Una Polyucretan; Iksan Ltd; Ak-Kom; Karasir; Goldsir; Buoflex; Garvenor; Yaris Kabin; Hisartan)	EUR	TUR FOA 32 INV 71	49	Dec-00	Dec-02	Jun-03		398,378	0	112,432	28	285,946	33,265
Introduction of alternatives to methyl bromide in protected strawberry, pepper and eggplant in East Mediterranean region and in strawberry in Aydin province of Turkey	EUR	TUR FUM 29 INV 56	50	Nov-99	Oct-00	Jul-03	Aug-03	366,440	0	366,440	100	0	0
Total phase out of CFCs plan: 2003 annual programme	EUR	TUR PHA 38 INV 79	375	Nov-02	Dec-03	Dec-03		2,500,000	0	447,458	18	2,052,542	1,392,601
Terminal programme for the elimination of CFC-11 in the manufacture of polyurethane foam through the use of HCFC-141b technology in the foam sector in Uruguay by means of technical assistance and conversion to different companies	LAC	URU FOA 31 INV 34	4	Jul-00	Nov-01	May-03	May-03	91,300	0	91,220	100	80	80
<b>TOTAL</b>			<b>14,679</b>					<b>85,535,092</b>	<b>454,053</b>	<b>47,301,321</b>	<b>55</b>	<b>38,687,824</b>	<b>29,243,319</b>

\* Does not include phaseout achieved in 2003 by projects that were considered ongoing in 2003.

### III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

#### A. Global Projects

29. The World Bank has no outstanding global projects.

#### B. Regional Projects

30. The World Bank has no outstanding regional projects.

### IV. PERFORMANCE INDICATORS

#### A. Agency Business Plan Performance Goals

31. Table IV-1 summarizes the World Bank's performance relative to indicators on delivery speed, ODP phaseout and cost-effectiveness established for the business planning process.

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

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	Overall
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	8	0	18
	First Disb	Mos.	47	43	35	27	22	22	27	21	21	20	16	12	7	25
	Last Disb	Mos.	52	59	55	57	51	48	37	33	35	20	20	0	0	47
ODP Phaseout	Amount	Percentage	85	100	117	103	100	84	93	95	94	92	99	94	42	92
	Speed	Mos.	62	56	43	50	41	41	42	34	40	37	19	24	15	40
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.43	3.04	9.70	7.26	1.97	2.44	2.69	3.09	3.48	3.51	5.47	3.16

32. The indicator of net emissions due to delays was set at 27,850 tonnes per Dec. 39/10. Actual net emissions calculated in 2003 according to the Secretariat's method is 21,879 tonnes. Cost of project preparation was planned to be 0.60 percent of total submissions. Actual cost of project preparation in 2003 was US\$443,032 (excluding support costs), or, 0.62 percent of investment project approvals in 2003. Overall speed of ODS phaseout was targeted at 41 months and was, in 2003, 40 months. With an actual overall duration of 25 months for the speed of first disbursement, the Bank accomplished its business plan target set at 26 months.

33. Fifteen investment projects worth a total of US\$71,850,846 (with an additional US\$5,716,784 in support costs) were submitted and approved in 2003. These projects will result in the phaseout of 11,366.7 ODP tons (including the phaseout of multi-year projects associated with the tranches approved in 2003) – 6060 tons less than the Bank's business plan target which was set at 17,427. The Bank met its target on the value of projects to be submitted in 2003, set at US\$93.6 million (including support costs), by 83 percent. The average cost-effectiveness of the projects approved in 2003 is US\$5.47/kg ODP compared to the 2003 Business Plan target of US\$5.06/kg ODP.

34. The Bank completed five non-investment projects in the reporting period out of the eight envisioned in the business plan. The overall speed of first disbursement was set at 20 months in the 2003 Business Plan and is 18 months at the end of 2003. Overall speed of completion was expected to be 33 months and is 36 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding demonstration projects) in 2003 is US\$2,673,386. The business plan target was set at US\$1.27 million.

35. In terms of non-weighted indicators for non-investment projects, the Bank had proposed one qualitative indicator. The goal was that the Ozone Unit in Thailand would be able to complete and implement its methyl bromide phaseout strategy through support provided under the institutional strengthening project and with the additional funds that were provided by the MLF for development of a strategy. As of the end of 2003, the data survey had been completed by a national consultant and a technical subcommittee was set up to supervise the preparation of the strategy. The strategy was not completed, however.

36. Finally, the Bank submitted its 2003 Progress Report database by May 1, 2003 which has allowed it to achieve the May 1<sup>st</sup> submission target of the MLF.

**Table IV-2: World Bank Business Plan Performance Goals – Non-Investment**

Indicator	Measure	Unit	1991-93	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	Overall
Speed of Delivery	1st Disb.	Mos.	21	14	19	5	7	35	27	25	25	12	7	18
	To Completion	Mos.	33	24	28	n/a	14	74	73	26	41	27	18	36



## B. Cumulative Completed Investment Projects

37. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 416, resulting in the reduction in consumption of 77,449 tonnes ODP and in production of 56,969 tonnes ODP. Out of a total of US\$442,906,557 of approved Multilateral Fund financing for completed projects, 89 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 25, the average number of months from approval to completion has been 38, at an average cost-effectiveness of US\$3.29/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process. Please see Table IV.1 for trends in these indicators.

38. The number of investment projects to be completed was not set in the 2003 Business Plan, however, the number completed, 44, is comparable with targets and achievement of previous years. The table below (Table IV-3) provides a summary of completed investment projects at both a regional and sectoral level.

**Table IV-3: Cumulative Completed Investment Projects**

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	Consumption ODP Phased Out	Production ODP Phased Out	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
<b>GRAND TOTAL</b>	416	442,906,557	89%	77,449	56,969	25	38	\$3.29
<b>Region</b>								
Africa	9	3,192,536	100%	189	0	32	44	\$16.85
Asia & Pacific	306	377,489,013	88%	71,763	56,969	24	38	\$2.93
Europe	29	22,491,446	87%	2,918	0	12	18	\$7.71
Latin America and Caribbean	72	39,733,562	98%	2,579	0	33	47	\$15.41
Global	0	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	23	11,038,020	100%	18,965	0	28	43	\$0.58
Foam	170	77,440,267	83%	15,760	0	25	38	\$4.91
Fumigants	1	366,440	100%	50	0	11	44	\$7.33
Halon	11	52,278,850	86%	30,129	29,988	19	29	\$0.87
Multiple Sectors*	2	0	0%	0	0	n/a	67	n/a
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	8	19,601,858	23%	490	0	15	15	\$40.00
Process Agent	3	4,440,300	95%	624	0	15	20	\$7.12
Production	11	112,607,120	91%	0	26,981	8	9	\$4.17
Refrigeration	159	150,661,950	97%	10,470	0	26	43	\$14.39
Solvents	25	9,017,297	100%	537	0	30	25	\$16.80
Sterilant	1	395,095	100%	21	0	3	18	\$19.10
<b>Implementation Characteristics</b>								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	416	442,906,557	89%	77,449	56,969	25	38	\$3.29
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	416	442,906,557	89%	77,449	56,969	25	38	\$3.29
<b>Disbursement Method</b>								
During Implementation	378	424,882,161	88%	75,562	56,969	25	40	\$3.21
After Implementation	23	10,881,170	102%	1,036	0	29	27	\$10.50
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

39. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 77. Out of a total of US\$13,274,735 of approved Multilateral Fund financing, 100 percent of funds has been disbursed (this is due to early line of grant projects in Tunisia and Jordan with approved funding which was redistributed among investment and non-investment projects under the grant. Overall disbursement for these line of grant projects is within the approved amount). 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 33.

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

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Completion
<b>GRAND TOTAL</b>	77	13,274,735	100%	19	33
<b>Region</b>					
Africa	12	1,800,821	100%	13	31
Asia & Pacific	27	6,483,787	100%	19	41
Europe	6	767,512	100%	20	34
Latin America and Caribbean	23	2,515,719	100%	23	33
Global	9	1,706,896	100%	6	15
<b>Sector</b>					
Aerosol	2	372,662	100%	17	45
Foam	2	1,671,013	100%	34	51
Fumigants	0	0	0%	0	0
Halon	0	0	0%	0	0
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	0	0
Phaseout Plan	0	0	0%	0	0
Process Agent	0	0	0%	0	0
Production	0	0	0%	0	0
Refrigeration	14	4,921,906	96%	42	58
Several	58	6,255,362	103%	11	26
Solvents	0	0	0%	0	0
Sterilant	0	0	0%	0	0
<b>Implementation Characteristics</b>					
Agency Implementation	38	3,454,628	100%	4	15
National Implementation	39	9,820,107	100%	31	51
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	34	3,009,628	100%	3	14
Objective-Sensitive	43	10,265,107	100%	30	49
<b>Disbursement Method</b>					
During Implementation	76	12,366,580	100%	19	33
After Implementation	1	908,155	100%	25	64
Retroactive Funding	0	0	0%	0	0

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**

40. Since 1991, the World Bank's cumulative total of ongoing investment projects has decreased from 111 in the previous year to 77. Out of a total of US\$108,386,698 of approved Multilateral Fund financing, 39 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 29, the average number of months from approval to the current expected completion dates is 53, with an average cost-effectiveness of US\$6.57/kg.

Table IV-5: Cumulative Ongoing Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2004	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>	77	108,386,698	39%	56	73%	77,722,625	72%	29	53	32	\$6.57
<b>Region</b>											
Africa	7	1,523,298	82%	7	100%	1,484,482	97%	15	52	18	\$6.21
Asia & Pacific	53	95,089,167	38%	39	74%	68,036,183	72%	33	55	32	\$6.39
Europe	3	1,997,733	25%	2	67%	1,352,945	68%	17	28	21	\$7.58
Latin America and Caribbean	14	9,776,500	53%	8	57%	6,849,015	70%	27	54	45	\$8.87
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>											
Aerosol	6	1,978,055	60%	3	50%	1,511,137	76%	36	48	31	\$3.07
Foam	33	32,837,123	30%	29	88%	23,271,155	71%	30	61	31	\$5.27
Funnigants	2	1,076,985	39%	2	100%	1,076,985	100%	12	42	21	\$16.03
Halon	3	2,331,000	20%	2	67%	1,314,378	56%	29	36	10	\$2.72
Multiple Sectors	2	3,800,000	63%	2	100%	2,592,832	68%	28	88	51	\$5.67
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	7	18,790,533	0%	0	0%	7,320,634	39%	n/a	22	n/a	\$14.30
Process Agent	1	20,000,000	54%	1	100%	15,800,000	79%	6	12	n/a	\$7.58
Production	1	6,000,000	98%	1	100%	6,000,000	100%	8	12	n/a	\$3.19
Refrigeration	18	20,467,313	55%	13	72%	18,071,470	88%	31	62	36	\$9.51
Solvents	3	816,989	37%	3	100%	644,034	79%	24	43	33	\$27.14
Sterilant	1	288,700	0%	0	0%	120,000	42%	n/a	24	n/a	\$19.91
<b>Implementation Characteristics</b>											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	77	108,386,698	39%	56	73%	77,722,625	72%	29	53	32	\$6.57
<b>Time or Objective-sensitive Accounts</b>											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	77	108,386,698	39%	56	73%	77,722,625	72%	29	53	32	\$6.57
<b>Disbursement Method</b>											
During Implementation	77	108,386,698	39%	56	73%	77,722,625	72%	29	53	32	\$6.57
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retrospective 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**

41. Since 1991, the World Bank's cumulative total of ongoing non-investment projects is 20. Out of a total of US\$6,076,027 of approved Multilateral Fund financing, 26 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 25, the average number of months from the date of approval to the current expected completion date is 46.

Table IV-6: Cumulative Ongoing Non-Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Est. Disbursements + Funds Disbursed	% Funds Expected to be Disbursed by End of 2004	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>	20	6,076,027	26%	15	75%	4,580,928	75%	25	46	15
<b>Region</b>										
Africa	1	242,667	11%	1	100%	91,288	38%	8	24	n/a
Asia & Pacific	10	2,152,266	40%	8	80%	1,642,276	76%	24	42	11
Europe	2	639,250	20%	1	50%	344,667	54%	24	47	16
Latin America and Caribbean	6	1,541,844	37%	5	83%	1,002,697	65%	31	63	28
Global	1	1,500,000	0%	0	0%	1,500,000	100%	n/a	12	n/a
<b>Sector</b>										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Flammigants	4	1,047,374	34%	3	75%	645,231	62%	35	65	27
Halon	6	1,883,670	22%	4	67%	1,207,646	64%	38	61	23
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	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Several	10	3,144,983	26%	8	80%	2,728,051	87%	15	30	6
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	1	1,500,000	0%	0	0%	1,500,000	100%	n/a	12	n/a
National Implementation	19	4,576,027	35%	15	79%	3,080,928	67%	25	48	16
<b>Time or Objective-sensitive Accounts</b>										
Time-Sensitive	5	2,423,217	12%	3	60%	2,007,165	83%	9	22	n/a
Objective-Sensitive	15	3,652,810	35%	12	80%	2,573,763	70%	29	54	20
<b>Disbursement Method</b>										
During Implementation	20	6,076,027	26%	15	75%	4,580,928	75%	25	46	15
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)(v), 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

42. Different operational modalities involved in sector and national ODS phaseout plans have required, in some cases, that previously existing grant agreements between the World Bank and its client countries be amended. This was the case in 2003 for the Philippines-World Bank grant agreement that was amended and signed in March 2003. The amended agreement could be signed within three months of Executive Committee approval of the Philippines National CFC Phaseout Plans (NCPP) because the process of amendment commenced during the finalization of the proposed NCPP.

43. The grant agreement between the Government of Argentina and the Bank must be extended to allow for implementation of the CFC production closure project. Both parties have commenced the process and the agreement is expected to be amended by the first half of 2004.

44. As the Bank and the Bahamas had not previously worked together on ODS projects, a new grant agreement for the Terminal CFC Phaseout Management Plan was needed. The agreement was ready within six months after the approval of the plan (at the 35<sup>th</sup> Executive Committee Meeting), however, due to a change in the Government, the agreement could not be signed by the Bahamas until September 2003. The countersignature by the Bank is expected in March 2004.

45. Finally, a new grant agreement will be required between the Government of India and the Bank as a result of the CTC Production and Consumption Sector Phaseout Plan that was approved in July 2003. The Bank has already completed its internal process for the preparation of the draft grant agreement. The Bank has already requested the Government of India to set the date for official negotiations of this draft grant agreement. This negotiation meeting is required in order to allow the Government of India to have an opportunity to fine tune the finer details of the grant agreement. Once this negotiation process is completed, the grant agreement will be ready for signature by both the Government of India and the Bank. The grant agreement will be ready for signing in 2004.

46. To preempt delays in the implementation of the CTC Phaseout Plan, the Government of India and the Bank have already launched a quick-start strategy whereby enterprises in the consumption sector have been invited to a series of meetings organized by the Bank's financial agents. Potential beneficiaries have been informed of the funding to be made available under this project. A pro-forma project document has been distributed to all known beneficiaries. Beneficiaries have already been in the process of preparing project documents for requesting financial assistance from the Government of India since early January 2004.

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

47. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects is US\$215,000 and total funds disbursed to date amount to US\$41,851, or 19 percent of total approved funding plus adjustments to date. The low disbursement is attributed to several activities that have not commenced. Of these activities, the preparation activities for Argentina in the aerosol sector and Turkey in the fumigant sector will be cancelled and a total of US\$60,000 returned to the Multilateral Fund in 2004 as the approved duration for project preparation has elapsed. Planned commitments for the four project preparation activities that are moving forward are US\$123,149.

**Table V-1: Active Project Preparation**

Region	Project Number	Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Cur. Year (US\$)
LAC	ANT/PHA/39/PRP/08	Preparation of a national CFC phase-out plan		15,000	0	0	0	15,000	15,000
LAC	ARG/ARS/39/PRP/135	Preparation of one investment project in the aerosol filling industry		10,000	0	0	0	10,000	
ASP	PHI/FUM/39/PRP/70	Preparation of a methyl bromide phase-out plan		50,000	0	0	0	50,000	50,000
EUR	TUR/FUM/36/PRP/77	Project preparation in the methyl bromide sector (storage of hazelnut)		40,000	0	0	0	40,000	
LAC	VEN/PRO/41/PRP/97	Project preparation for the CFC production phase out project	Dec-03	40,000	0	30,000	75	10,000	10,000
ASP	VIE/PHA/39/PRP/41	Preparation of a national CFC phase-out plan	Dec-03	60,000	0	11,851	20	48,149	48,149
		<b>Total</b>		<b>215,000</b>	<b>0</b>	<b>41,851</b>	<b>19</b>	<b>173,149</b>	<b>123,149</b>



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

### A. Meetings Attended

48. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2003.

**Table VI-1: MP Meetings Attended by World Bank Staff in 2003**

Dates	City	Meetings Attended
March 31-April 3	Montreal, Canada	39 <sup>th</sup> ExCom Meeting and subcommittees
April 23-24	Washington, DC	Seventh Annual Financial Agents Workshop
April 24-25	Washington, DC	OORG In-Camera Meeting and 20 <sup>th</sup> OORG Meeting
June 8-11	Manama, Bahrain	UNEP Main Meeting of the West Asia Network of ODS Officers
July 4-5	Montreal, Canada	30 <sup>th</sup> Implementation Committee Meeting
July 7-11	Montreal, Canada	23 <sup>rd</sup> Open-Ended Working Group Meeting
July 14-18	Montreal, Canada	40 <sup>th</sup> ExCom Meeting and subcommittees
July 22-26	Montreal, Canada	Open-Ended Working Group Meeting
July 25	Paris, France	Meeting with UNEP on proposal for 41 <sup>st</sup> ExCom
September 8-13	Paris, France	Meetings with UNEP & Ozone Secretariat on cooperation with UNEP's Compliance Assistance Programme
October 8-11	Phuket, Thailand	UNEP Main Meeting of the SEAP Network Of ODS Officers and Meeting of the South Asia Network of ODS Officers
November 5-7	Nairobi, Kenya	31 <sup>st</sup> Implementation Committee Meeting
November 10-14	Nairobi, Kenya	15 <sup>th</sup> Meeting of the Parties
December 15-19	Montreal, Canada	41 <sup>st</sup> ExCom Meeting and subcommittees

### B. Implementing Agency and Other Cooperation

49. In 2003, the World Bank continued to collaborate with the three other Implementing Agencies to ensure that investment and non-investment activities by various agencies are in sync and well-coordinated in client countries. The increasing number of sector and national ODS phaseout plans have necessitated this cooperation as well as facilitated it.

50. The Bank is working with UNDP in Indonesia to harmonize sector plans in order to assist the Government of Indonesia to achieve a cohesive national approach to ODS phaseout in the compliance period. UNDP and the Bank are finalizing an agreement whereby UNDP will provide assistance to the halon consumption sector in India under the Bank's Halon Production and Consumption Sector Phaseout Plan. The Bank has a similar arrangement with UNEP in India for India's CFC production closure project.

51. As the Implementing Agency designated to assist Pakistan to complete its Country Program Update, the Bank was in close contact with UNIDO throughout the preparation process. Information sharing on the halon, servicing and solvents sectors ensured consistency between the CPU and project proposals which were all approved at the 41<sup>st</sup> Executive Committee Meeting.

52. Through its Compliance Assistance Strategy, UNEP provided support, along with the Bank, to several Bank client countries that were in potential non-compliance in methyl bromide and CFC consumption. In June 2003, a delegation consisting of representatives of the four Implementing Agencies traveled to one of these countries to meet with the Minister of the Environment to provide advise on steps to ensure compliance in future years.

53. The World Bank has also expanded its cooperation in project implementation with bilateral agencies in 2003 by participating in the preparation of the CTC Phaseout Plan for the Consumption and Production Sectors in India with France, Germany and Japan. The US \$52 million project was approved in July 2003 and will require intensive efforts by all partners to ensure that overall CTC reduction goals are met. Cooperation between the Bank and the Government of Sweden continues in the Philippines under the NCPP which was approved in 2002.

54. Opportunities for sharing experiences in countries where the Implementing Agencies are active were plentiful in 2003 through the UNEP network meetings, the Executive Committee meetings, and other meetings such as the Bank's 20<sup>th</sup> Ozone Operations Resource Group Meeting in Washington in April 2003 and inter-agency coordination meetings hosted by UNEP and the MLF Secretariat. Table VI.1 indicates the meetings attended by World Bank staff on all Montreal Protocol related work in 2003.

### **C. Other Issues**

55. The reporting and administrative functions performed by the Bank under its Montreal Protocol Program have a direct bearing on the program's overall success as they are at once a gauge and the underpinning of the Bank's ability and success to assist its client countries meet their ODS phaseout objectives. In the 2003 reporting period, the reconciliation of the Bank's database with the Accounts of the Fund and the Secretariat's Inventory, as well as measures to ensure future consistency in reporting were the priority.

56. A full reconciliation of the Accounts of the Fund and the progress reports was first mandated by the Executive Committee at its 37<sup>th</sup> Meeting through Dec. 37/9. Reconciliation efforts between the 37<sup>th</sup> and the 38<sup>th</sup> Executive Committee Meetings by the Secretariat, the Treasurer and the Bank resulted in adjustments made to the Accounts of the Fund with a net transfer of funds from the Bank to the Fund. However, into 2003, a full reconciliation could not be achieved between the Accounts of the Fund, the Bank's database and the Secretariat's database due to the level of differences. These were mostly a result of the Bank having operated under two separate support cost regimes, and the absence of common records on transfers and in some cases, approvals, in the earlier years of the Fund.

57. Since the 38<sup>th</sup> Meeting, the Bank and the Secretariat have worked actively to reconcile database differences. As was the case in late 2002, the Bank has attempted to address historical differences between the Secretariat's Inventory and the database, within the boundaries set by Executive Committee decisions from the early years of the Fund, in order to eliminate data inconsistencies. Progress was made in time for the resubmission of the 2002 progress report databases in the context of the 2003 reconciliation.

58. Upon completion of the 2002 audited financial statement, which was postponed in 2003 while the 2001 audit was redone by the Bank's independent auditors, the Bank will work with the Treasurer and the Secretariat to take the final steps towards a full reconciliation of the accounts.

59. The reconciliation exercise has shown how critical it is that stakeholders responsible for various reporting requirements under the MLF are fully cognizant of Executive Committee requirements and reports, understand the relationship between these reports and requirements and communicate on an ongoing basis. Alongside the reconciliation, the Bank is encouraging consistent and accurate reporting under the Bank's Montreal Protocol Program through its Financial Agents workshops, as well as through ongoing interaction with operational staff and through various tools. For example, Bank staff were trained in early 2003 to utilize the web-based database to, among other things, track project milestones.

60. Aside from activities to strengthen the reporting and maintaining of data within the Bank, the Bank is particularly keen in seeing a system put into place that will ensure transparency in reporting transactions and will facilitate communication at all levels. This would ensure make the annual reconciliation of the accounts and the databases of the Bank and the Secretariat, as well as the records of the Treasurer, a straightforward and routine exercise.

61. A separate issue on the Bank's reporting requirements is that of project completion report submission. In 2003, the Bank was not able to meet its target for PCR submission. A combination of reasons have contributed to the lag in submissions. The level of quality of PCRs that the Bank receives from its Financial Agents in comparison to the level of quality required by the Executive Committee and the subsequent time needed to improve the PCR and obtain all information is the primary reason. PCRs are prepared first by the beneficiary, then move to the Financial Agent for completion, are submitted as drafts to the Bank's operational staff and finally reach the Bank's core unit. These steps are required as they are part of the Bank's approach to "national execution."

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62. The Bank has, in the past, developed several tools to facilitate PCR preparation including on-line access to forms and guidelines, material which lays out steps and approaches to filling out PCRs, and project summary downloads for obtaining baseline data. Every Financial Agents workshop has a session on PCRs and several country teams have hired national or international consultants to assist countries in PCR preparation. In late 2003 the Bank launched a new internal approach to PCR completion and submission in order to accelerate PCR finalization and ensure that quality at entry meets minimum Executive Committee standards. A “PCR checklist” to ensure that each section of a project completion report contains the correct approval information and quality and accurate data stemming from implementation was developed and distributed to Bank Task Managers and Financial Agents as part of this new approach. With this approach, the Bank intends to meet its 2004 PCR submission target as well as to improve its performance in implementing ExCom Dec. 23/68 which requires PCR submission within six months of physical completion of a project.



## Annex I

# COUNTRY DEVELOPMENTS

Environment Department

The World Bank

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**ANTIGUA AND BARBUDA***Country Developments*

A National CFC Phaseout Plan is being prepared by Antigua and Barbuda and the Bank with funds approved by the Executive Committee in early 2003. The NCPP will address the remaining 11 ODP tonnes of CFC left in the country.

**ARGENTINA***Country Developments*

The overall pace of ongoing projects under Bank implementation in Argentina has accelerated in the last year as the country situation improves. At the end of 2003, nearly US\$17 million had been disbursed for projects in Argentina under Bank implementation and four projects completed (two are under one group project). Seven projects in the portfolio are ongoing, including the CFC production closure project. Disbursement is estimated to be nearly US\$568,000 in 2004.

After a long financial struggle, the refrigeration company, Adzen, could no longer proceed with project implementation. The Government agreed to cancellation which was noted by the 40<sup>th</sup> Executive Committee and the full funding amount of \$356,970 was returned to the MLF. In addition, three beneficiaries under the solvents group project had their individual projects cancelled in early 2003 because of financial problems. The funding has been returned and the Government and the Bank will consider the prospects of four other beneficiaries under the project that could not commence implementation by the end of 2003 during a Bank mission scheduled in the second quarter of 2004.

Argentina and the Bank have commenced the process of extending the grant agreement between the GOA and the Bank until 2010 in order to include the new sector plan approved at the 38<sup>th</sup> Executive Committee Meeting – the CFC production closure plan (FIASA). The subgrant agreement with FIASA is expected to be signed by mid-2004. A production sector audit for the years 2002 and 2003 is underway for presentation in early 2004.

**BAHAMAS***Country Developments*

A Bank supervision mission in early 2003 was sent to the Bahamas to determine what steps could be taken to expedite the signing of the grant agreement in order to permit the flow of funds to the country for its Terminal CFC Phaseout Plan. The mission reviewed the status of the newly structured ozone unit, legislation required for supporting the implementation of the plan and the current status of import and export controls. The Ozone Officer was also in attendance at the Bank's Annual Financial Agents Workshop which included discussions on implementation issues under national and sector ODS phaseout plans. Upon execution of the grant agreement in March 2004, a Bank mission will be scheduled for project launch.

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## **BRAZIL**

### *Country Developments*

All approved projects are physically and financially completed. Project preparation funds were approved at the 36<sup>th</sup> meeting to prepare a CTC phaseout plan. The initial results of the data on CTC consumption in 2003 showed that consumption was much lower than expected. The Bank and the Government of Brazil have agreed to remove the project from the Bank's business plan and Brazil would pursue activities in CTC phaseout with UNDP.

## **CHILE**

### *A. Country Developments*

Three projects continued to be under implementation in 2003, the auction program (represented by two separate Executive Committee approvals), the methyl bromide demonstration project, and the institutional strengthening project. A halon banking project had been included in the 2003 Business Plan of the Bank, however, it was not presented to the Executive Committee and will be submitted for consideration in early 2004.

The auction program is currently on the list of projects with implementation delays, however, as indicated on a number of occasions by the Bank, the demand by enterprises to participate in bidding for project funding decreased due to changes in market patterns which left small enterprises as potential beneficiaries – enterprises without the capacity to meet financial and technical requirements of the program.

The Government decided to restructure the program and extend the final bid call of the program to June 2003. As a result of the bid, one last enterprise became a participant in the program. It is slated to complete its project in 2004, along with a second component to another ongoing project under the program. During the 40<sup>th</sup> Executive Committee meeting, it was decided that the auction program would not be extended to include commercial refrigeration manufacturers as this would be handled through assistance by UNDP.

### *B. Institutional Strengthening Unit*

The National Ozone Unit continued its work on project implementation and in coordinating activities of all Implementing Agencies active in the country. In 2003, the NOU administered the auction program which involved closing the last bid call and processing the agreement with the final enterprise to participate in the program. It was also active in phaseout efforts of methyl bromide in Chile.

The Government of Chile will submit an extension request for its institutional strengthening project for the consideration of the Executive Committee at its last meeting in 2004.

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### *C. Activities Covered by Agency Fees*

The Bank and CONAMA worked together and with a consultant to develop a case study on Chile's experience in phasing out ozone depleting substances. The publication, "Montreal Protocol: Successful Partnerships for Ozone Protection – the Case of Chile," was distributed at the 15<sup>th</sup> Meeting of the Parties in Nairobi.

## **CHINA**

### *Country Developments*

China has phased out nearly 112,000 ODP tons in the consumption and production sectors through World Bank-implemented projects since the early 1990s. Cumulative disbursement is at US\$237 million with US\$40 million of this amount having been disbursed in 2003. Projects under implementation by the Bank for China fall under the ODS III and ODS IV Bank umbrella projects.

ODS III: There are 96 MLF-funded investment activities under the ODS III project. Of these 96 activities, 78 have already been completed or cancelled as of the end of 2003. The ongoing projects are primarily LCD foam projects and projects in the commercial refrigeration subsector. Fifteen of the remaining ongoing projects were classified as projects with implementation delays in 2003. One project was cancelled at the 40<sup>th</sup> Executive Committee Meeting.

ODS IV: Nineteen annual programs have been approved by the MLF (including 2004 annual programs) – Six annual programs for the halon sector plan, five annual programs for the CFC production closure plan, three for the foam sector plan, two for CTC phaseout in the process agent sector, one MAC sector plan, and one sector plan for the commercial refrigeration sector. A total of 13 annual programs (Halon (5), CFC production (5), Foam (2), MAC (1)) have already been completed.

Three official Bank missions visited China in 2003. There was a special mission to China to participate in its celebration of International Ozone Day. A publication featuring China's success in phasing out the production and consumption of ODS and lessons learned is under preparation for expected release in 2004.

## **COLOMBIA**

### *Country Developments*

In 2003, three projects were under implementation (two will complete in 2004 and one in 2005). Disbursement for Colombia in 2003 was nearly US\$1.5 million as many projects are at or near technical completion. Colombia phased out 47 ODP tonnes through Bank-implemented projects in 2003. A large indirect amount of CFC was phased out, 137 ODP tonnes, due to the completion of the group project for converting MAC system manufacturers.

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## ECUADOR

### *A. Country Developments*

Ecuador had two ongoing methyl bromide projects in 2003 and first disbursement occurred for both projects in 2003. In 2003, the Executive Committee unilaterally approved a change of the older methyl bromide project for the flower growing industry from a demonstration project with no phaseout planned to a technical assistance project with an expected phaseout of 15 ODP tonnes. Decision 35/58 which assigns \$12 per kilo of CFC phased out in non-investment projects was applied to this methyl bromide. This decision essentially overruled the terms and conditions decided upon by the Subcommittee on Project Review when the project was approved.

Nonetheless the methyl bromide project progressed in 2003 with the appointment of a new executing agency (Escuela Politecnica del Ejercito). Six different alternative treatments are undergoing testing at a farm in Cotopaxi Province. The first results of these trials are expected in May 2004. The second methyl bromide project at Plantador will, by phasing out the use of methyl bromide in nursery production of rose plants, bring the country's maximum level of consumption to 29 ODP tonnes by January 2005.

In addition to the ongoing portfolio of projects in the methyl bromide sector, the Government of Ecuador received approval of US\$777,326 for a national CFC phaseout plan in December 2003. The NCPP will address, in particular, the servicing sector and will phase out 243 ODP tones of CFCs in the country during the period 2004-2010.

### *B. Institutional Strengthening Unit*

The National Ozone Unit represented by MICIP (Ministerio de Comercio Exterior, Industrialización, Pesca y Competitividad), nearly completed its second phase of the institutional strengthening project in 2003 with several notable achievements. By means of Resolution No. 183, the External Trade and Investments Council (COMEXI), imposed an import ban on refrigeration equipment that contains R-12 and R-502. The Ministry of Health also banned the registration of aerosol products that contain ODS (except for metered dose inhalers). In addition, MICIP led efforts to prepare the NCPP that was submitted to and approved at the 41<sup>st</sup> Executive Committee Meeting.

Public awareness is an important activity that guarantees the continuity of the project. Interviews in the mass media (TV, radio, newspapers, magazines) provided adequate coverage to change citizen attitudes about environment conservation issues, and specifically ozone layer protection. Although every year awareness activities were carried out, on the occasion of international ozone day in 2003 a press conference was held with major contacts in TV, radio and the media reporting high impact in the general public. MICIP also actively participated in several successful national and international meetings.

## INDIA

### *Country Developments*

There are three ongoing umbrella projects in India under Bank implementation: 1) ODS II - CFC consumption; 2) ODS III - CFC production; and 3) ODS IV - CTC production. In 2003, an additional 1800 ODP tonnes was phased out through projects in the portfolio, including CFC production. The cumulative impact of ODS phaseout now stands as of the end of 2003 at 12,378 ODP tonnes and cumulative disbursement was nearly US \$8 million. The status of each project is summarized below:

Under the ODS II project, remaining disbursement under ongoing subprojects are expected to be completed by mid-2004 and the ODS II project would be operationally completed by the third quarter of 2004. The Bank-required Implementation Completion Report will be completed shortly thereafter and any balances returned to the Multilateral Fund.

Under the ODS III project, independent verification of the 2003 CFC production figures was completed and production was 44 ODP tonnes less than the planned consumption ceiling. The activities under the technical assistance component, as defined in the Annual Program, will be implemented by the Government with support from UNEP.

India received approval of US\$52 million for phasing out more than 11,000 ODP tonnes of CTC for each the production and consumption sectors in July 2003. Finalization of the legal arrangements for proceeding with ODS IV, the newest umbrella project for India, were initiated in 2003 and are to be submitted for clearance by Bank management by April 2004.

Finally, a notable achievement in the India portfolio of projects was the completion of the Risheroop project in October 2003. The project involved the conversion of the first chlorinated rubber plant in India to receive MLF funding to end the use of CTC. The technology utilized for the conversion was developed in India by one of the enterprise's shareholders. The use of indigenous and environmentally-friendly technology was a major achievement. The project, worth over US \$2 million, allowed Rishiroop, a 100 percent Indian-owned private limited company, to completely phase out CTC in its 550 tonnes per annum capacity plant.

## INDONESIA

### *Country Developments*

Significant headway was made in project implementation with the physical completion of seven investment projects under Bank implementation in Indonesia. The phaseout achieved for these projects is 324 ODP tonnes. Several traditional investment projects are ongoing as of the end of 2003, including the two flexible foam group projects under the Indonesian Foam Association (AFI).

In July 2003, the Executive Committee requested the Bank to implement the flexible foam AFI projects as planned and return any balances for enterprises that had closed or could not provide necessary data for one of the two projects. It was agreed that any residual consumption in the foam sector would be covered in a new project that will be submitted in 2004. Although the AFI projects have made some progress in

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implementation (about US\$70,000 was disbursed in 2003), they will be monitored as projects with implementation delays until they are completed in December 2005.

Another development in 2003 was that work on 2002 ODS import, importers and international suppliers was completed under the MLF project "Strengthening Import/Export Control." In this recipient-executed study (i.e. the study is executed directly by the Government of Indonesia), it was seen that recorded import of CFC according to Indonesia's existing decree on CFC import only constitutes a small portion of overall ODS import. It was seen that the import system should be updated to recognize more importers and that the definition of "CFC end users" might be revisited in light of current consumption patterns of CFC.

Results are that the Ministry of Environment and the national coordinating agency completed a second draft of new Standard Operating Procedures (SOP) for an import licensing system. Three workshops with participation of political decision-makers, relevant ministries and custom officers were conducted. The goal is to have the SOP fully operational in 2004 to allow more stringent monitoring and reporting.

## **JORDAN**

### *A. Country Developments*

A total of 900 ODP tons has been phased out through MLF projects under Bank implementation. US\$5 million has been disbursed for these projects. In 2003, one project completed with a resulting phaseout of 329 ODP tonnes. Seven projects were ongoing at the end of 2003, including the National ODS Phaseout Plan (NOPP) and two institutional strengthening projects.

Some advancement was made in the NOPP in 2003 with the preparation of the terms of references for the MDI subsector and of specifications for equipment in the MAC servicing sector. In the halon sector, equipment delivery is underway for setting up the halon bank. Training remains for enterprises in the halon terminal umbrella project after having phased out 231 ODP tonnes in 2003. The remaining phaseout is expected in 2004.

One project in Jordan, declared physically completed in June 1999, remained on the list of completed project with a balance in the reports into 2003. A Bank mission in 2003 worked with the country to remove impediments preventing financial completion and came up with a proposal for payment to be effected under the FAA foam project by the first half of 2004. Part of the balance of funds was returned to the MLF in December 2003.

### *B. Institutional Strengthening Unit*

The Executive Committee approved additional funds for the institutional strengthening project in Jordan at its 40<sup>th</sup> meeting in July 2003 for the period covering July 2003 to June 2005. In 2003, the National Ozone Unit incurred costs for support staff in charge of supervision of the foam and aerosol projects as well as for the NOPP. A small seminar was held on International Ozone Day for Government officials. The funds were also used for the Ozone Unit's operating costs, i.e., transportation, telecommunication and for travel to the Meeting of the Parties and the three Executive Committee meetings.

## **MALAYSIA**

### *Country Developments*

There is currently one project under implementation through the Bank in Malaysia, the National CFC Phaseout Plan. In 2003, the second annual plan completed as planned and the subsequent tranche was approved by the Executive Committee in July 2003.

The major achievement of the NCPP to date is the completion of the MAC conversion project in 2003 for the last MAC manufacturer in Malaysia. The result was an indirect phaseout of 49 ODP tonnes. As of the end of 2003, \$629,531 had been disbursed by the country for the NCPP. In 2003, the NOU also contracted a firm to initiate a survey of the use of 1,1,1 TCA by small enterprises and another consultant to develop a customs training manual that includes customs import procedures.

In 2003, the Bank conducted three supervision missions to the country.

## **MEXICO**

### *Country Developments*

In 2003, two new projects were approved for Mexico: a sterilization group project and an umbrella project in the aerosol sector for a total planned phaseout of 45 ODP tonnes.

For the sterilization project, NAFIN is currently double-checking the consumption data and eligibility information of the institutions that applied for the assistance program. The subgrant agreements (SGAs) with the beneficiaries are expected to be signed in March 2004. In regards to the aerosol project, NAFIN commenced work on the working on the SGAs, which are expected to be signed in March 2004.

The first phase of the Mexico chiller bilateral project funded by the United Kingdom and Mexico, and executed by the World Bank, will be completed in early 2004.

## **PAKISTAN**

### *Country Developments*

Nine projects were ongoing at the end of 2003 (excluding one newly-approved project). New phaseout of 221 ODP tonnes is being claimed however, for two ongoing projects, where components of the project have completed. In 2003, US\$622,422 was disbursed. Disbursement is expected to significantly increase in 2004 as nine projects are expected to be completed.

The Pakistan Country Programme Update (CPU) was approved at the 41st Executive Committee, allowing the Government of Pakistan (GOP) to submit projects for phasing out remaining CFC. A project that will completely end the use of CFC in the foam manufacturing sector in Pakistan, was

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approved at the same meeting. The project will result in 104.6 ODP tonnes of phaseout and will commence implementation in 2004. Through Decision 41/70, the Executive Committee decided to defer consideration of a project proposal for remaining refrigeration manufacturers to the 42<sup>nd</sup> Meeting until the Government of Pakistan confirmed its agreement with the proposed incremental costs.

The Bank had three missions to Pakistan in 2003 for supervision and for participation in a stakeholders workshop for the CPU and in a special meeting with the Ministry of Environment and the three other Implementing Agencies.

## **PHILIPPINES**

### *A. Country Developments*

The only ongoing projects are the institutional strengthening project and the NCPP that was approved at the 38th Meeting of the Executive Committee. The Philippines has one year's experience in implementing its National CFC Phase-out Plan and continues to engage various government agencies to participate in a wide range of activities including developing regulations, standards, an accreditation scheme, public awareness campaigns and investment projects.

In view of this, the Bank is providing a range of assistance in the form of regular project supervision, review and clearance of terms of references for activities, monitoring of progress, and procurement and financial management on an ongoing basis, and training of the staff of the NOU and PMU in Bank-organized workshops (two are planned in 2004). The Bank had two supervision missions in 2003. In addition, the Bank has a resident mission in Manila with staff partly responsible for the ODS program which permits frequent interaction between the Department of Environment and Natural Resources (DENR) and the Bank.

The Government of the Philippines received in 2003, US\$50,000, to prepare a methyl bromide strategy. The strategy was required to clarify baseline data on methyl bromide consumption in view of its potential non-compliance with the Montreal Protocol's 2005 20% consumption reductions. A national consultant was contracted in 2003 to conduct the survey. The preparation of the strategy will also allow the Philippines to report to the Implementation Committee on what actions it will take in 2004 and beyond to ensure compliance, and to provide data corrections reflecting the actual picture, if required.

### *B. Institutional Strengthening Unit*

The major area of work in 2003 by the Philippines Ozone Desk (POD) was to set up the implementation framework for the National CFC Phaseout Plan. POD worked with the Bank and the Financial Agent to amend the grant agreement for NCPP implementation. It created the structure of the Project Management Unit, drew up terms of references for PMU consultants and continued to forge the relationship between DENR and other Government agencies through meetings and consultations.

In 2003, POD worked with legal advisors to come up with a draft amendment to the Philippines' Chemical Control Order which regulates the use of ODS. The amendment is necessary to strengthen the regulatory framework in view of the findings of the NCPP and to include HCFC. POD spearheaded the

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implementation of the UNEP-funded Customs Training Project which completed in 2003. As of December 2003, about 232 customs officers from different ports nationwide, as well as other stakeholders, were trained under Phase II of the project and a customs handbook was finalized and distributed. POD also coordinated with the Department of Trade and Industry to upgrade and develop standards to exclude ODS-based equipment. It worked to push forward necessary documents to appropriate Senate committees to effect ratification of the Montreal and Beijing Amendments. Finally, it made improvements to the POD import control monitoring system (i.e. strict implementation of the validity of pre-shipment import clearances within the year, and, submission of additional documentary requirements such as commercial invoice, import entry and internal revenue declaration).

Ongoing activities continued in 2003, including the monitoring of six completed foam investment projects, inspection of seven importer warehouses, spot verifications of imports (in coordination with the Bureau of Customs) and celebration of the International Month for the Preservation of the Ozone Layer through various public awareness tools (press releases, calendars, t-shirts, flyers, etc.). A significant achievement was the apprehension of illegally traded CFC (about 73 tonnes) in May, July and October 2003 from three different companies.

NOU representatives participated in the Meeting of the Parties, ODS and Customs Officers meetings, the Seventh Annual Financial Agents Workshop and the 20th Meeting of the Bank's ODS expert group, the OORG.

The Government plans on renewing its institutional strengthening project, under Bank implementation, at the first meeting of the Executive Committee in 2004. The Bank will, in particular, support the NOU in its activities on areas for which it no longer receives MLF funding, notably the halon sector.

## **THAILAND**

### *A. Country Developments*

As of December 2003, there are five projects (excluding the NCPP and the IS project) under implementation. Delays continued for several projects. For the Siam Chitose project and the Siam Cargo Container project, responsiveness from the enterprises was still lacking, however, the Department of Industrial Works (DIW) and IFCT (the financial agent) have notified the beneficiaries of the possibility of cancellation and projects started to move at the end of 2003.

Disbursement under the NCPP, which has received a total of US\$9.75 million through December 2003, has been slower than anticipated, however activities by the Government (DIW and the PMU) continued throughout the year. A number of policy measures were initiated as well as the preparation required for addressing the MAC, solvents and MDI sectors. (Please see section on Multiyear Agreements).

Thailand is at risk of non-compliance for methyl bromide. Preparation of a methyl bromide strategy is ongoing and expected to be completed by the end of 2004. In 2003, a technical subcommittee was set up to supervise the development of the strategy.

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In 2003, there were four official Bank missions, in addition to the regular monthly meeting with the relevant agencies and day-to-day correspondence (as the Bank Task Manager is situated in Bangkok). Two of the four missions were in relation to the Thai Chiller Project. In particular, the Bank assisted in coordinating cooperation between DIW and the Department of Skill Development (Ministry of Labor) on training and the Land Transportation Department on the MAC inspection requirement.

Finally, staff from DIW were involved in “South-South” cooperation with the countries of Lao PDR and Cambodia. DIW provided advice on developing a licensing system and on a national compliance action plan, respectively.

### *B. Institutional Strengthening Unit*

NOU staff were employed to assist the DIW carry out implementation and supervision of ODS phaseout of ongoing projects in the foam, refrigeration, MAC, chiller, halon, and MeBr sectors. The implementation and supervision activities also included travel to MLF beneficiaries for assessing progress of project implementation.

DIW celebrated “Fifteen years of Thailand’s Involvement with the Montreal Protocol,” on International Ozone Day in September. It awarded recognition awards to the private sector and Government agencies that helped protect the ozone layer. Other public awareness activities were the development of two VCDs – on the use of halon and on the success of the chiller replacement program in Thailand. A MAC sector pamphlet was produced.

The NOU closely coordinated with the Customs Department and the Department of Agriculture with regard to import/export data of ODS to prepare data reporting as required by the Ozone Secretariat under Article 7. In addition, the NOU participated in relevant meetings and workshops, such as the UNEP ODS Officers Meeting, the 15th Meeting of the Parties, the 20th Meeting of the Bank’s OORG and the Bank’s Seventh Annual Financial Agents Workshop.

## **TUNISIA**

### *A. Country Developments*

In 2003, several projects in the foam sector approached completion, however, they require certification of equipment disposal and of ODS-free production. This is expected to be done by mid-2004.

### *B. Institutional Strengthening Unit*

Tunisia received a renewal in funds for its National Ozone Unit at the 39th Executive Committee Meeting in 2003. IS activities undertaken in Tunisia for 2003 included:

- Monitoring and inspection of completed projects in the areas of refrigeration (16 enterprises participating), flexible foam (4 enterprises) and aerosol (6 enterprises).
- Monitoring of nine ongoing projects.



- Monitoring of industries that have been converted in order to insure final phaseout has been undertaken.
- Implementation of quota system for ODS imports as well as import controls implemented in tandem with the customs administration.
- Implementation and monitoring of Executive Committee decisions.
- Preparation and celebration of the International Day for Ozone Protection (16 September 2003) which took place in Tunis.
- Participation in numerous meetings including the 15th Meeting of Parties and three Executive Committee meetings in 2003

## **TURKEY**

### *A. Country Developments*

The year 2003 was productive in regards to the Turkey ODS-II umbrella project under Bank implementation. At the end of 2003, Turkey's cumulative disbursement of MLF funds was nearly US\$22.5 million with a total phaseout of 2930 ODP tonnes.

The third tranche of the refrigeration sector plan (RSP) was approved by the Executive Committee in December 2003 which added another US \$1 million to the US \$6 million already approved for the first two RSP tranches. SME and chiller conversions will continue to be supported during 2004, as additional applications are submitted by enterprises and approved for funding. Likewise, end-user retrofits, although at a somewhat slower pace than originally planned, will be initiated in 2004. To date, the cumulative value of contracts signed under the first two tranches combined to US \$5.6 million, or 93.6% of the US \$6 million total. By the end of January 2004, it is anticipated that another three chiller contracts will be signed.

All other on-going projects are expected to be completed during 2004. The Urosan and foam umbrella projects were fully implemented and beneficiaries are in ODS-free production. Total phaseout for these two projects is over 50 ODP tonnes. Financial completion has been extended into 2004 to permit the enterprises time to obtain guidance on how to complete applications for compensation on IOC expenditures.

The MeBr dried fig project was delayed until end June 2004 due to extended delays stemming from the need to repair a pressure tank which was damaged in transit to Turkey and had to be returned to Germany for repairs. The SGA for the new halon banking project will be signed as soon as TTGV's secretary general completes negotiations with KOSGEB, which is anticipated to be completed by the end of the first quarter of 2004.

A Bank mission will be scheduled in early 2004 to discuss how to increase the ceiling amount for the umbrella project, as the current funding limit has been reached, and, to extend the grant agreement through 2006 to accommodate the current project pipeline.

### *B. Institutional Strengthening Unit*

Due to management changes and the resulting slow disbursement, the Ministry of Agriculture and Rural Affairs (MARA) has been requested by TTGV (the Financial Agent) to revise its business plan for the first half of 2004. MARA, in consultation with the NOU, has overall responsibility for the implementation of Turkey's National MeBr Strategy, and coordinating and reporting on all of Turkey's MeBr activities within the IS project.

MARA, MoE and TTGV are preparing a request for a second IS extension to be submitted to the Executive Committee in 2004.

## **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*

In December 2003, the Government of Venezuela and the Bank received project preparation funding of US \$40,000 to prepare a CFC production phaseout plan. Preparation activities commenced in 2003 and a technical audit was conducted.

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## Annex II

# PROGRESS AND FINANCIAL REPORTING DATABASE

Environment Department

The World Bank

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## Annex III

### DISTRIBUTION OF SUPPORT COSTS FOR PROJECTS APPROVED UNDER THE COST-BASED ADMINISTRATIVE FEE REGIME: DEC. 34/4

Environment Department

The World Bank

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At its 34<sup>th</sup> Meeting, the Executive Committee requested in Dec. 34/4 that the World Bank “provide the support cost per project for all the projects approved up to the 16<sup>th</sup> Meeting by pro-rating the administrative costs approved up to that Meeting on an annual basis, while noting that any evaluation of agency support costs for the Bank would take into account the method by which support costs for the Bank were originally approved.”

In order to implement this decision, the Bank placed its annual work program approvals, usually entitled “Administration, coordination, financial, legal and OORG meetings,” from this period (1991-1995) under the category of “support costs approved” in the database. When calculating total support costs approved to the Bank, these lump-sum approvals are now added to support costs approved after the 17<sup>th</sup> Executive Committee Meeting under the fee-based administrative cost regime.

In regards to linking the work program funds on a project-by-project basis, the World Bank has prepared a table (following) which displays the pro-rated amount next to each individual project approval prior to the 18<sup>th</sup> Executive Committee Meeting. This would allow Executive Committee members to have a general indication of how much of the work program funding of the core unit would have gone towards a particular project in a particular country if one wanted to assume that these funds were used solely for individual projects.

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
<b>Administrative Cost for the CY (GLO/SEV/04/TAS/04): \$320,000 approved and \$285,436 disbursed</b>								
1991	BRA/SEV/04/PRP/01	Preparation of investment projects (1991)	114,583	6,134	5	40,822	2,364	6
1991	CHI/SEV/04/CPG/01	Country programme preparation	121,166	6,486	5	5,833	338	6
1991	CHI/SEV/04/PRP/17	Preparation of investment projects (1991)	162,736	8,712	5	27,800	1,610	6
1991	CPR/SEV/04/PRP/01	Preparation of investment projects (1991)	184,000	9,850	5	16,254	941	6
1991	ECU/SEV/04/PRP/01	Preparation of investment projects (1991)	92,031	4,927	5	86,666	5,018	6
1991	ECU/SEV/04/PRP/20	Country programme preparation	40,386	2,162	5	18,185	1,053	6
1991	EGY/SEV/04/CPG/01	Country programme preparation	125,046	6,694	5	97,520	5,647	6
1991	EGY/SEV/04/PRP/65	Preparation of investment projects (1991)	131,065	7,016	5	79,121	4,581	6
1991	GHA/SEV/04/PRP/09	Country programme preparation	29,362	1,572	5	17,914	1,037	6
1991	JOR/SEV/04/PRP/02	Preparation of investment projects (1991)	24,464	1,310	5	3,412	198	6
1991	JOR/SEV/04/PRP/34	Country programme preparation	72,275	3,869	5	72,275	4,185	6
1991	KEN/SEV/04/PRP/13	Country programme preparation	31,498	1,686	5	8,682	503	6
1991	MAL/SEV/04/CPG/02	Country programme preparation	41,294	2,211	5	8,007	464	6
1991	MAL/SEV/04/PRP/03	Preparation of investment projects (1991)	43,596	2,334	5	43,596	2,524	6
1991	MEX/FOA/05/INV/10	Replacement of CFC-11 with HCFC-141b foam blowing in the manufacturing of commercial refrigeration in Refrigeración Ojeda	494,500	26,473	5	494,500	28,633	6
1991	MEX/FOA/05/INV/60	CFC-11 phase out at Refrigeración Ojeda	390,000	20,878	5	390,000	22,582	6
1991	MEX/MUS/04/TRA/04	Safety programme in aerosol plant and recycling training and demonstration project in MAC	180,000	9,636	5	53,792	3,115	6
1991	MEX/MUS/05/INV/05	Implementation of projects identified in the country programme	-	-	--	-	-	--
1991	MEX/REF/05/INV/09	Replacement of CFC-12 with HFC-134a refrigerant in the manufacturing of commercial refrigeration in Refrigeración Ojeda	211,543	11,325	5	211,543	12,249	6
1991	MEX/REF/05/INV/61	ODS phase out at Gigante I	496,380	26,573	5	496,380	28,742	6
1991	MEX/REF/05/INV/62	ODS phase out at Aurrera I	500,000	26,767	5	500,000	28,952	6



Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1991	MEX/REF/05/INV/63	ODS phase out at Gigante 2	278,070	14,886	5	278,070	16,101	6
1991	MEX/REF/05/INV/64	ODS phase out at Chedraui stores	228,120	12,212	5	228,120	13,209	6
1991	MEX/REF/05/INV/65	ODS phase out at Aurrera 2	275,000	14,722	5	275,000	15,924	6
1991	MEX/REF/05/TAS/08	CFC recovery and recycling of refrigeration equipment in Monterrey City (Climas Jiménez)	29,328	1,570	5	29,328	1,698	6
1991	MEX/REF/05/TAS/13	CFC recovery and recycling programme through Quimobasicos, S.A.	222,540	11,913	5	222,540	12,886	6
1991	MEX/SEV/04/CPG/01	Country programme preparation	62,255	3,333	5	62,255	3,605	6
1991	MEX/SEV/04/PRP/02	Preparation of investment projects (1991)	103,342	5,532	5	103,342	5,984	6
1991	MEX/SOL/05/INV/11	Phase out of CFC-113 used as a cleaning agent in the manufacturing of optical frames at Styloptic, S.A.	79,299	4,245	5	79,299	4,592	6
1991	MEX/SOL/05/INV/12	Recovery, reclaim and recycling of CFC-113 and methylchloroform through Química Omega S.A. plant	295,302	15,809	5	295,302	17,099	6
1991	NIR/SEV/04/CPG/02	Country programme preparation (1991)	129,981	6,958	5	85,022	4,923	6
1991	PHI/SEV/04/CPG/01	Country programme preparation	37,367	2,000	5	37,367	2,164	6
1991	PHI/SEV/04/PRP/03	Preparation of investment projects (1991)	50,315	2,694	5	50,315	2,913	6
1991	THA/SEV/04/CPG/01	Country programme preparation	287,368	15,384	5	251,253	14,549	6
1991	THA/SEV/04/PRP/03	Preparation of investment projects (1991)	44,154	2,364	5	44,154	2,557	6
1991	TUN/SEV/04/CPG/02	Country programme preparation	183,363	9,816	5	163,603	9,473	6
1991	TUN/SEV/04/PRP/01	Preparation of investment projects (1991)	64,748	3,466	5	31,215	1,807	6
1991	VEN/SEV/04/CPG/59	Country programme preparation	30,313	1,623	5	2,701	156	6
1991	VEN/SEV/04/PRP/02	Preparation of investment projects (1991)	70,419	3,770	5	12,873	745	6
1991	YUG/SEV/04/PRP/02	Country programme preparation	20,302	1,087	5	5,425	314	6
				320,000			285,436	
<b>Administrative Cost for the CY (GLO/SEV/06/TAS/23): \$1,347,550 approved and \$950,977 disbursed</b>								
1992	ARG/SEV/06/CPG/02	Country programme preparation	234,337	10,359	4	89,718	3,174	4
1992	BRA/REF/07/PRP/05	Project preparation on converting CFC-11 central air conditioning units with HCFC-123 or HFC-134a	400,000	17,682	4	400,000	14,150	4

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1992	BRA/SEV/06/CPG/02	Country programme preparation	153,788	6,798	4	1,472	52	4
1992	BRA/SEV/06/PRP/03	Preparation of investment projects (1992)	191,878	8,482	4	102,459	3,625	4
1992	CHI/FOA/07/INV/19	CFC phase out at Frigocar	15,784	698	4	15,784	558	4
1992	CHI/FOA/07/INV/20	CFC phase out at Kifafi	20,000	884	4	20,000	708	4
1992	CHI/FOA/07/INV/23	CFC phase out at Polimin	9,120	403	4	9,120	323	4
1992	CHI/FOA/07/INV/30	CFC phase out at Instapanel (IPAC)	131,607	5,818	4	131,607	4,656	4
1992	CHI/FOA/07/INV/31	CFC phase out at Inversiones Overjuna (Metalcarga)	4,740	210	4	4,740	168	4
1992	CHI/MUS/07/INV/04	Implementation of the Technology Conversion Financing Programme (Tecfin)	69,548	3,074	4	-	-	--
1992	CHI/REF/07/INV/18	Retrofit of freezing chambers at Frigorent Frigorifico Sociedad Limitada	20,166	891	4	20,166	713	4
1992	CHI/REF/07/INV/21	Replacement of CFCs at Mimet	93,672	4,141	4	93,672	3,314	4
1992	CHI/REF/07/INV/25	Replacement of ODS at Supermercado Vicuna McKenna	5,558	246	4	5,558	197	4
1992	CHI/REF/07/INV/26	Replacement of ODS at Supermercado Macul	2,505	111	4	2,505	89	4
1992	CHI/REF/07/INV/27	Replacement of ODS at Supermercado Plaza Egana	3,300	146	4	3,300	117	4
1992	CHI/REF/07/TAS/22	Recovery and recycling programme at Central De Servicios Tecnicos (CST)	120,000	5,305	4	120,000	4,245	4
1992	CHI/SEV/06/PRP/03	Preparation of investment projects (1992)	191,878	8,482	4	57,493	2,034	4
1992	CHI/SEV/07/TAS/09	Ozone seal programme	8,000	354	4	7,400	262	4
1992	CHI/SEV/07/TAS/10	Public awareness programme	378,000	16,710	4	372,068	13,162	4
1992	CPR/ARS/07/INV/14	Shanghai CFC conversion to LPG propellant	2,309,000	102,072	4	2,309,000	81,681	4
1992	CPR/ARS/07/INV/23	Tianjin CFC conversion to LPG propellant	2,770,000	122,451	4	2,770,000	97,989	4
1992	CPR/FOA/07/INV/15	Zhejiang foam plant conversion to butane	1,062,000	46,947	4	993,000	35,128	4
1992	CPR/FOA/07/INV/16	Project I: 50% CFC foam	645,000	28,513	4	645,000	22,817	4
1992	CPR/HAL/07/INV/17	Zhejiang halon extinguisher conversion	797,000	35,232	4	730,000	25,824	4
1992	CPR/HAL/07/INV/18	Beijing ABC powder production project	930,000	41,112	4	930,000	32,899	4
1992	CPR/REF/08/PRP/24	Pre-investment activities for Nanjing compressor and four refrigeration projects	300,000	13,262	4	300,000	10,613	4
1992	CPR/SEV/06/CPG/12	Country programme studies	180,000	7,957	4	106,159	3,755	4

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1992	CPR/SEV/07/PRP/21	Project preparation advance for developing components of Project I (1992)	--	--	--	--	--	--
1992	ECU/SEV/06/PRP/05	Preparation of investment projects (1992)	171,229	7,569	4	171,229	6,057	4
1992	EGY/REF/08/INV/08	Conversion of refrigeration compressor manufacturing to HFC-134a at MISR Compressors Manufacturing Co. (MCMC)	2,800,000	123,777	4	1,850,000	65,444	4
1992	EGY/SEV/06/PRP/03	Preparation of investment projects (1992)	227,827	10,071	4	8,672	307	4
1992	GLO/REF/08/TAS/29	Global refrigeration project	81,753	3,614	4	53,319	1,886	4
1992	GLO/SOL/08/PRP/31	Global solvent project	281,754	12,455	4	281,754	9,967	4
1992	GUA/SEV/08/PRP/02	Preparation of investment projects (1992)	25,000	1,105	4	11,359	402	4
1992	IDS/SEV/08/CPG/02	Country programme preparation	54,000	2,387	4	41,069	1,453	4
1992	JOR/ARS/07/INV/12	LPG purification at Jordan Refinery Company	805,000	35,586	4	805,000	28,477	4
1992	JOR/ARS/07/INV/13	Phase out of CFC use in aerosol at Household and Toiletries	135,000	5,968	4	135,000	4,776	4
1992	JOR/ARS/07/INV/14	Phase out of CFC use in aerosol at Haddad and Sons Inc.	214,200	9,469	4	214,200	7,577	4
1992	JOR/FOA/07/INV/05	Reduction of CFC-11 in rigid insulation foams in domestic and commercial refrigerators	-	-	--	-	-	--
1992	JOR/FOA/07/INV/08	Phase out of CFC use in flexible foam at Kolaghassi Foam and Mattress Factory Co.	172,800	7,639	4	168,895	5,975	4
1992	JOR/FOA/07/TAS/07	Technology transfer and engineering support	73,000	3,227	4	73,000	2,582	4
1992	JOR/REF/07/PRP/09	Preparation of investment projects in air conditioning, commercial and domestic refrigeration (1992)	500,000	22,103	4	54,861	1,941	4
1992	JOR/SEV/06/CPG/03	Country programme preparation	78,200	3,457	4	52,995	1,875	4
1992	MAL/HAL/06/INV/04	Servicing, maintenance and recovery of portable extinguishers (halon-1211) and training programme	720,000	31,828	4	718,850	25,429	4
1992	MAL/REF/06/TAS/05	Conservation, leakage control and recycling of CFC-12 and demonstration project in MAC sector	910,000	40,227	4	908,155	32,126	4
1992	MAL/SEV/06/PRP/06	Preparation of investment projects (1992)	120,000	5,305	4	54,408	1,925	4
1992	MEX/SEV/06/PRP/15	Preparation of investment projects (1992)	292,076	12,912	4	68,096	2,409	4
1992	NIR/SEV/06/CPG/03	Country programme preparation (1992)	271,255	11,991	4	56,417	1,996	4
1992	PHI/SEV/06/PRP/04	Controlled substances engineering project	400,000	17,682	4	393,675	13,926	4

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1992	PHI/SEV/06/PRP/05	Preparation of investment projects (1992)	100,000	4,421	4	42,740	1,512	4
1992	THA/REF/07/TAS/07	CFC recycling in MAC	900,000	39,785	4	710,488	25,134	4
1992	THA/SEV/06/PRP/04	Controlled substances engineering project	390,000	17,240	4	389,960	13,795	4
1992	THA/SEV/06/PRP/05	Preparation of investment projects (1992)	132,195	5,844	4	132,195	4,676	4
1992	THA/SOL/07/PRP/06	Thai-Airways non-ODS metal cleaning	100,000	4,421	4	100,000	3,538	4
1992	TUN/ARS/07/INV/04	Technical seminar and conversion to non-CFC technology in aerosol sector	289,995	12,820	4	289,995	10,259	4
1992	TUN/FOA/07/INV/05	Technical assistance and demonstration of non-CFC technology in rigid and flexible foam production	218,354	9,653	4	218,354	7,724	4
1992	TUN/FOA/07/INV/06	Introduction of low-CFC and non-CFC in rigid foams in refrigeration insulation at Tabrid	258,844	11,442	4	258,844	9,157	4
1992	TUN/REF/07/TAS/07	Maintenance of domestic, commercial and industrial refrigeration systems	332,836	14,713	4	332,836	11,774	4
1992	TUN/REF/08/TAS/08	Technical assistance for development of HFC-134a-based domestic refrigerators	404,659	17,888	4	404,659	14,315	4
1992	TUN/SEV/06/PRP/03	Preparation of investment projects (1992)	50,000	2,210	4	22,377	792	4
1992	TUR/REF/07/TAS/03	Recovery and recycling of CFC-12 at a refrigeration production plant	65,000	2,873	4	65,000	2,299	4
1992	TUR/REF/07/TAS/04	Recovery and reclamation of CFC-12 from household refrigerators	400,000	17,682	4	317,080	11,217	4
1992	TUR/REF/08/INV/07	Introduction of non-ODS technologies in the production of domestic refrigerators at Arcelik A.S.	4,900,000	216,610	4	4,889,516	172,967	4
1992	TUR/SEV/06/CPG/01	Country programme preparation	81,479	3,602	4	68,589	2,426	4
1992	TUR/SEV/06/PRP/02	Preparation of investment projects (1992)	217,687	9,623	4	150,228	5,314	4
1992	TUR/SEV/07/PRP/05	Demonstration activities in several sectors	500,000	22,103	4	481,123	17,020	4
1992	VEN/FOA/07/INV/05	Conversion of a CFC-12 polystyrene foam production facility to use hydrocarbons as blowing agent at Plásticos Molanca	1,300,000	57,468	4	1,261,678	44,632	4
1992	VEN/REF/08/INV/09	Replacement of CFC by HFC-134a as a refrigerant in central air conditioning units at Clínica Atías, Hospitalización y Servicios	115,000	5,084	4	115,000	4,068	4

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1992	VEN/REF/08/INV/10	Replacement of CFC by HFC-134a as a refrigerant in central air conditioning units at Instituto de Prevencion Social del Médico	69,000	3,050	4	69,000	2,441	4
1992	VEN/SEV/06/CPG/03	Country programme preparation	101,591	4,491	4	25,000	884	4
1992	VEN/SEV/06/PRP/04	Preparation of investment projects (1992)	176,787	7,815	4	176,787	6,254	4
				1,347,550			950,977	
<b>Administrative Cost for the CY (GLO/SEV/09/TAS/43): \$1,179,000 approved and \$869,355 disbursed</b>								
1993	ARG/SEV/09/PRP/03	Preparation of investment projects (1993)	63,000	1,504	2	33,916	702	2
1993	ARG/SEV/10/PRP/04	User-sector project identification and preparation (1993)	165,560	3,952	2	165,560	3,428	2
1993	BRA/SEV/09/PRP/09	Preparation of investment projects (1993)	112,000	2,674	2	91,612	1,897	2
1993	CHI/SEV/09/PRP/07	Preparation of investment projects (1993)	82,890	1,979	2	72,009	1,491	2
1993	CPR/FOA/10/INV/42	Liming Research and development of polyol and blended polyol production techniques for 50% reduced CFC foam	457,000	10,910	2	457,000	9,463	2
1993	CPR/FOA/10/INV/43	Wuxi production of blended polyol for 50% reduced CFC foam	264,000	6,302	2	264,000	5,467	2
1993	CPR/FOA/10/INV/44	Chengde conversion to 50% reduced CFC foam in insulation panel and in-situ foaming formulations	163,000	3,891	2	163,000	3,375	2
1993	CPR/FOA/10/INV/45	Dalian conversion to 50% CFC reduced foam in insulation panel	275,000	6,565	2	275,000	5,695	2
1993	CPR/FOA/10/INV/46	Tianjin conversion to 50% reduced CFC foam in insulation panel	443,000	10,575	2	-	-	--
1993	CPR/FOA/10/INV/47	Qindao Haier conversion to 50% reduced CFC foam in freezer cabinets	476,000	11,363	2	476,000	9,857	2
1993	CPR/FOA/10/INV/48	Henan Xinfei conversion to 50% reduced CFC foam in refrigerators	1,042,000	24,875	2	1,042,000	21,577	2
1993	CPR/FOA/10/INV/49	Shangling conversion to 50% reduced CFC foam in refrigerators	958,000	22,869	2	958,000	19,838	2
1993	CPR/FOA/10/INV/50	Shuangyan conversion to 50% reduced CFC foam in refrigerators	485,000	11,578	2	485,000	10,043	2
1993	CPR/FOA/10/INV/51	Shenyang production of blended polyol for 50% reduced CFC foam	165,000	3,939	2	165,000	3,417	2
1993	CPR/PRO/10/PRP/34	Production-sector pre-investment studies	320,000	7,639	2	320,000	6,626	2
1993	CPR/SEV/09/PRP/31	Preparation of investment projects (1993)	326,000	7,782	2	192,333	3,983	2
1993	CPR/SEV/09/TAS/29	Financial agent fee for the implementation of approved projects (two aerosols, two foams, two halons)	185,000	4,416	2	185,000	3,831	2

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1993	CPR/SEV/10/PRP/35	User-sector pre-investment studies (1993)	280,000	6,684	2	148,128	3,067	2
1993	ECU/ARS/09/INV/12	Conversion of 18 aerosol plants to hydrocarbon propellants (Laboratorios Windsor (60 ton CFC/year), Pro Quim (6 ton), Jabonería Nacional (50 ton), Camposa (5 ton) and 14 other plants (169 ton))	697,000	16,639	2	331,828	6,871	2
1993	ECU/FOA/09/INV/10	Reduction of CFC-11 use in foam insulation at three refrigerator manufacturing plants: Indurama, Durex, and Ecasa	665,000	15,875	2	665,000	13,770	2
1993	ECU/SEV/09/PRP/13	Preparation of investment projects (1993)	81,231	1,939	2	81,231	1,682	2
1993	EGY/SEV/09/PRP/13	Preparation of investment projects (1993)	112,200	2,678	2	42,224	874	2
1993	GLO/ARS/10/TAS/44	Global aerosol project	406,577	9,706	2	153,577	3,180	2
1993	GUA/SEV/09/PRP/03	Preparation of investment projects (1993)	47,000	1,122	2	33,512	694	2
1993	IDS/ARS/11/TAS/10	Safety and technical programme to assist manufacturers of hydrocarbon propelled aerosol products	238,000	5,682	2	219,085	4,537	2
1993	IDS/FOA/11/INV/07	Elimination of CFC-11/12 in the manufacture of extruded polystyrene and polyethylene foam sheet at P.T. Tulus Bakti Sempurna	416,000	9,931	2	393,275	8,144	2
1993	IDS/FOA/11/INV/08	Elimination of CFC-12 in the manufacture of extruded polystyrene and polyethylene foam sheet at P.T. Intitri Muliatama	387,000	9,238	2	324,037	6,710	2
1993	IDS/FOA/11/INV/09	Elimination of CFC-11 in the manufacture of polyurethane foams at P.T. Dasa Windu Agung	1,733,000	41,370	2	1,733,000	35,886	2
1993	IDS/FOA/11/TAS/11	Technical assistance programme for small CFC users in the flexible polyurethane foam sector	1,600,000	38,195	2	1,598,013	33,091	2
1993	IDS/SEV/09/PRP/03	Project preparation advance I (1993)	250,000	5,968	2	250,000	5,177	2
1993	IDS/SEV/09/PRP/04	Preparation of investment projects (1993)	207,805	4,961	2	207,805	4,303	2
1993	IND/ARS/11/INV/10	Aero Pharma aerosol conversion	62,520	1,492	2	62,520	1,295	2
1993	IND/FOA/11/INV/13	Application development for the conversion of CFC-11/polyol systems to low non-ODS formulations at UB Petroproducts Ltd.	585,684	13,981	2	491,817	10,184	2
1993	IND/FOA/11/INV/14	Application development for the conversion of CFC-11/polyol systems to low non-ODS formulations at Manali Petrochemical Ltd.	700,000	16,710	2	430,348	8,911	2

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1993	IND/REF/10/INV/08	Substitution of CFC-11 refrigerant by HCFC-123 in centrifugal chillers (Blue Star)	567,000	13,535	2	420,496	8,707	2
1993	IND/REF/10/INV/09	Conversion of compressor manufacture from CFC-12 to HFC-134a designs at Shriram Industries	685,000	16,352	2	375,451	7,775	2
1993	IND/REF/11/INV/12	Modification of CFC-12 MAC manufacturing for HFC-134a at Subros Ltd.	1,710,000	40,821	2	1,654,504	34,261	2
1993	IND/SEV/09/PRP/04	User-sector pre-investment studies	500,000	11,936	2	411,292	8,517	2
1993	JOR/SEV/09/PRP/15	Preparation of investment projects (1993)	123,200	2,941	2	84,553	1,751	2
1993	MAL/SEV/09/PRP/09	Preparation of investment projects (1993)	29,116	695	2	29,116	603	2
1993	MAL/SEV/10/PRP/10	User-sector pre-investment studies (1993)	75,000	1,790	2	16,657	345	2
1993	MEX/SEV/09/PRP/21	Preparation of investment projects (1993)	123,400	2,946	2	58,014	1,201	2
1993	NIR/SEV/09/CPG/17	Country programme preparation (1993)	35,100	838	2	24,072	498	2
1993	PAK/SEV/11/PRP/02	Project identification and preparation (1993)	100,000	2,387	2	8,956	185	2
1993	PHI/OTH/09/INV/18	Conversion of tobacco fluffing process to carbon dioxide at Fortune Tobacco corporation	4,720,000	112,676	2	4,452,360	92,197	2
1993	PHI/REF/09/INV/07	Application of a reduced CFC blowing agent and non-CFC application preparation at Concepcion Industries	790,000	18,859	2	744,000	15,406	2
1993	PHI/REF/09/INV/08	Application of a reduced CFC blowing agent and non-CFC application preparation at Sanyo Philippines	660,000	15,756	2	622,939	12,899	2
1993	PHI/REF/09/INV/09	Application of a reduced CFC blowing agent and non-CFC application preparation at Transunion (formerly called Federal Electric Company)	770,000	18,381	2	565,781	11,716	2
1993	PHI/REF/09/INV/19	Application of a reduced CFC blowing agent and non-CFC application preparation at Philippines Appliance Corporation (Philacor)	1,770,000	42,254	2	1,770,000	36,652	2
1993	PHI/SEV/09/PRP/20	Preparation of investment projects (1993)	194,550	4,644	2	65,329	1,353	2
1993	PHI/SEV/09/TAS/16	Information exchange programme	200,000	4,774	2	-	-	-
1993	PHI/SEV/09/TAS/17	Technical assistance for the financial institution	100,000	2,387	2	100,000	2,071	2
1993	PHI/SOL/09/INV/11	Conversion to semi-aqueous and aqueous cleaning solvents at Ionics Circuits, Inc.	790,000	18,859	2	790,000	16,359	2
1993	PHI/SOL/09/INV/13	Conversion to aqueous cleaning at Electronic Assemblies, Inc.	710,000	16,949	2	675,859	13,995	2

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1993	PHI/SOL/09/INV/14	Conversion to high-purity water cleaning at Integrated Microelectronic, Inc.	430,000	10,265	2	357,002	7,393	2
1993	SLO/SEV/11/CPG/01	Country programme preparation and user sector pre-investment studies (1993)	50,000	1,194	2	-	-	-
1993	SLO/SEV/11/PRP/02	Preparation of investment projects (1993)	100,000	2,387	2	-	-	-
1993	THA/FOA/10/INV/23	Replacement of CFC-11 with HCFC-141b as a foam blowing agent at Technic Foam, Ltd.	174,000	4,154	2	174,000	3,603	2
1993	THA/REF/10/INV/17	Elimination of ODS used in the production of household refrigerators at Thai Toshiba Electric Industries Co. Ltd. (Phase I)	823,000	19,647	2	691,727	14,324	2
1993	THA/REF/10/INV/18	Elimination of ODS used in the production of household refrigerators at Kang Yong Electric Co. Ltd. (Kye)	1,140,000	27,214	2	883,372	18,292	2
1993	THA/REF/10/INV/19	Elimination of ODS used in the production of household refrigerators at Sanyo Universal Electric Co. Ltd. (Phase I)	1,864,000	44,498	2	594,929	12,319	2
1993	THA/REF/10/INV/20	Elimination of ODS used in the production of household refrigerators at Hitachi Consumer Products Co. Ltd.	806,381	19,250	2	681,861	14,120	2
1993	THA/REF/10/INV/21	Conversion of compressor manufacture from CFC-12 to HFC-134a designs at Sanyo Universal Electric Co. Ltd. (Phase I)	989,000	23,609	2	658,793	13,642	2
1993	THA/REF/10/INV/22	Conversion of compressor manufacture from CFC-12 to HFC-134a designs at Kulthorn Kirby Co. Ltd. (Phase I)	686,000	16,376	2	600,370	12,432	2
1993	THA/SEV/09/PRP/10	Preparation of investment projects (1993)	190,000	4,536	2	179,219	3,711	2
1993	THA/SEV/10/PRP/24	User-sector pre-investment studies (1993)	150,000	3,581	2	45,691	946	2
1993	THA/SOL/10/INV/12	Conversion to wet media blasting and aqueous cleaning solvents at Hana (BKK) Co., Ltd.	1,010,000	24,111	2	777,165	16,093	2
1993	THA/SOL/10/INV/13	Conversion to high-purity water cleaning at GSS Array	316,000	7,544	2	274,796	5,690	2
1993	THA/SOL/10/INV/14	Conversion to high-purity water cleaning at Saha Union's Sriracha facility	2,573,000	61,423	2	2,100,395	43,494	2
1993	THA/SOL/10/INV/15	Conversion to aqueous cleaning at Thai Heat Exchange Co. Ltd.	268,000	6,398	2	254,000	5,260	2
1993	THA/SOL/10/INV/16	Conversion to aqueous cleaning at C.I. Group Co. Ltd.	277,000	6,613	2	277,000	5,736	2



Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1993	TUN/SEV/09/CPG/22	Country programme preparation	8,200	196	2	8,200	170	2
1993	TUN/SEV/09/PRP/10	Preparation of investment projects (1993)	165,800	3,958	2	161,934	3,353	2
1993	TUR/SEV/09/PRP/08	Preparation of investment projects (1993)	182,564	4,358	2	182,564	3,780	2
1993	VEN/REF/11/INV/19	MAC factory conversion for fabrication of HFC-134a heat exchangers at Fabrica de Aparatos de Aire Acondicionado, S.A. (Faaca)	3,480,000	83,075	2	3,100,000	64,193	2
1993	VEN/REF/11/INV/20	MAC factory conversion for fabrication of HFC-134a compressors and heat exchangers at Aire Acondicionado Integral, S.A. (Aaisa)	4,422,000	105,562	2	4,420,000	91,527	2
1993	VEN/SEV/09/PRP/14	Preparation of investment projects (1993)	179,505	4,285	2	179,505	3,717	2
				1,179,000			869,355	
<b>Administrative Cost for the CY (GLO/SEV/12/TAS/52): \$1,418,963 approved and \$1,371,356 disbursed</b>								
1994	ALG/SEV/12/PRP/05	Preparation of investment projects	100,000	3,158	3	6,961	246	4
1994	ARG/REF/15/INV/15	Conversion to non-CFC technology in the production of heat exchangers for mobile air conditioning at Interclima, S.A.	1,983,430	62,640	3	1,669,391	58,898	4
1994	ARG/REF/15/INV/16	Conversion to non-CFC technology in the production of condensers for mobile air conditioning at Simon Cachan, S.A.	2,738,217	86,478	3	2,278,821	80,399	4
1994	ARG/REF/15/INV/17	Conversion to non-CFC technology in the production of complete mobile air conditioning systems at Mirgor, S.A.	35,632	1,125	3	31,550	1,113	4
1994	ARG/REF/15/INV/19	Elimination of CFC in two manufacturing plants of domestic refrigerators at Helametal S.A., and Helametal Catamarca S.A.	2,959,085	93,453	3	2,899,494	102,298	4
1994	ARG/REF/15/INV/21	Elimination of CFC in the domestic refrigerator manufacturing plant of McLean	2,440,570	77,078	3	872,580	30,786	4
1994	ARG/SEV/12/CPG/59	Country programme preparation	30,000	947	3	30,000	1,058	4
1994	ARG/SEV/12/PRP/06	Preparation of investment projects in the refrigeration and foam sectors (1994)	197,670	6,243	3	197,670	6,974	4
1994	BRA/FOA/15/INV/16	Conversion to reduced CFC technology in the manufacture of Refrigerators at Refrigeracao Parana S.A., Unidade Sao Carlos	162,603	5,135	3	149,893	5,288	4

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1994	BRA/REF/12/PRP/14	Preparation of investment projects in the refrigeration sector (1994)	164,380	5,191	3	111,083	3,919	4
1994	BRA/REF/13/INV/15	System for storage and charging of ester oils used in the manufacture of HFC-134a compressors at Embraco	221,200	6,986	3	221,200	7,804	4
1994	BRA/REF/15/INV/18	Replacement of CFC-11/12 to cyclopentane/HFC-134a foaming agent/refrigerant factory conversion at Metalfrio S.A.	2,360,360	74,544	3	1,583,889	55,881	4
1994	BRA/SEV/12/CPG/76	Country programme preparation	49,000	1,548	3	4,000	141	4
1994	CHI/SEV/12/PRP/05	Supervision of project implementation (approved at the 7th ExCom meeting)	33,057	1,044	3	33,057	1,166	4
1994	CPR/ARS/13/INV/79	Zhongshan Fine Chemical Aerosol Filling Center CFC-12 substitution project	1,351,360	42,678	3	1,351,041	47,666	4
1994	CPR/FOA/13/INV/72	Conversion to CFC-free technology in the manufacture of extruded polyethylene and polystyrene foam at Shanghai No. 18 Plastic Product Plant	450,000	14,212	3	450,000	15,877	4
1994	CPR/FOA/13/INV/75	Conversion to CFC-free technology in the manufacture of rigid polyurethane foam at Shanghai No. 6 Plastic Product Plant	687,000	21,697	3	685,708	24,193	4
1994	CPR/FOA/15/INV/108	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) in Gaofeng Plastic Plant	458,400	14,477	3	458,400	16,173	4
1994	CPR/FOA/15/INV/109	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) at Hebei Dongfeng Plastic Plant	268,600	8,483	3	268,600	9,477	4
1994	CPR/FOA/15/INV/83	Conversion to CFC-free technology in the manufacture of extruded polyethylene and polystyrene foam sheet at Lanzhou Plastic Packing Material Factory	222,100	7,014	3	222,063	7,835	4
1994	CPR/FOA/15/INV/84	Conversion to CFC-free technology in the manufacture of extruded polyethylene and polystyrene foam sheet at Cangzhou No. 2 Plastic Plant	394,000	12,443	3	394,000	13,901	4
1994	CPR/FOA/15/INV/85	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) at Beijing Foam Plastic General Factory	720,000	22,739	3	720,000	25,402	4
1994	CPR/FOA/15/INV/86	Conversion to CFC-free technology in manufacture of extruded polyethylene and polystyrene foam sheet at Zhengzhou Plastic Plant	267,100	8,435	3	265,956	9,383	4

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1994	CPR/PRO/13/INV/76	Halon 1211 production closure at Tongxiang Chemical Fertilizer Factory	838,000	26,466	3	107,120	3,779	4
1994	CPR/REF/13/INV/68	Engineering assistance for conversion of refrigerator manufacture to use HFC-134a refrigerant with Tecumseh designed compressors at Hua Yi Electrical Appliances General Co.	1,368,000	43,204	3	1,368,000	48,265	4
1994	CPR/REF/13/INV/69	Engineering assistance for conversion of refrigerator manufacture to use HFC-152a refrigerant in conventional compressors at Wanbao Electrical Appliances Industrial Corporation	1,360,000	42,951	3	1,360,000	47,982	4
1994	CPR/REF/13/INV/71	Engineering assistance for conversion of refrigerator manufacture to HFC-152a/HCFC-22 blended refrigerant in conventional compressors at Chang Ling Co. Ltd.	853,000	26,939	3	852,990	30,094	4
1994	CPR/REF/13/INV/77	Application development for conversion of compressor manufacturing to HFC-134a rotary compressor designs at Shanghai Refrigerator Compressor Co. Ltd.	1,280,000	40,425	3	1,280,000	45,160	4
1994	CPR/REF/13/INV/78	Engineering assistance for conversion of refrigerator manufacture to HFC-134a with rotary compressor at Shanghai Shangling General Refrigerator Factory	1,327,000	41,909	3	1,327,000	46,818	4
1994	CPR/REF/15/INV/107	Conversion of medium sized semi-hermetic CFC-12 air conditioning compressor production to HCFC-22 at Beijing Refrigerating Machinery Factory	3,098,000	97,840	3	3,097,000	109,266	4
1994	CPR/SEV/12/PRP/62	Preparation of projects ODS III (1994)	660,000	20,844	3	521,232	18,390	4
1994	CPR/SEV/12/PRP/63	Supervision of project implementation of China ODS I (1994)	79,000	2,495	3	43,765	1,544	4
1994	CPR/SEV/12/PRP/64	Supervision of project implementation of China ODS II (1994)	120,949	3,820	3	120,949	4,267	4
1994	ECU/SEV/12/PRP/15	Supervision of project implementation (approved at the 9th ExCom Meeting)	45,197	1,427	3	45,197	1,595	4
1994	EGY/REF/12/PRP/24	Preparation of investment projects in the commercial and industrial refrigeration (1994)	25,000	790	3	6,116	216	4
1994	GUA/SEV/12/PRP/06	Preparation of investment projects (1994)	55,000	1,737	3	7,902	279	4
1994	IDS/FOA/13/INV/18	Elimination of CFC-11 in the manufacture of flexible polyurethane foam at P.T. Royal Abadi Sejahtera	237,500	7,501	3	233,654	8,244	4

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1994	IDS/FOA/15/INV/20	Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Multi Karya Makmur	123,700	3,907	3	122,932	4,337	4
1994	IDS/FOA/15/INV/21	Elimination of CFC-12 in the manufacture of extruded polyethylene and polystyrene foam sheet at PT Inter Foamindosentra	390,000	12,317	3	235,855	8,321	4
1994	IDS/HAL/15/INV/27	Elimination in production of halon-1211 fire protection extinguishers at Dahlia Cahaya, Bayu Sentosa Agung and Chubb Lips	500,000	15,791	3	500,000	17,641	4
1994	IDS/REF/15/INV/22	Elimination of ODS used in the production of household refrigerators at P.T. Sharp Yasonta, Indonesia	946,000	29,876	3	848,910	29,951	4
1994	IDS/REF/15/INV/23	Elimination of ODS used in the production of household refrigerators at P.T. Lippo Melco Manufacturing	646,720	20,425	3	616,452	21,749	4
1994	IDS/REF/15/INV/26	Elimination of ODS used in the manufacturing of household refrigerators at P.T. Sanyo Industries Indonesia, Jakarta	558,000	17,623	3	527,153	18,599	4
1994	IDS/SEV/12/PRP/13	Completion of processing of investment projects approved at the 11th ExCom Meeting	172,295	5,441	3	172,295	6,079	4
1994	IDS/SEV/12/PRP/15	Preparation of investment projects (1994)	117,312	3,705	3	35,743	1,261	4
1994	IDS/SEV/13/PRP/17	ODS phase out investment project preparation (1994)	170,000	5,369	3	170,000	5,998	4
1994	IND/FOA/13/INV/23	Replacement of CFC-11 as blowing agent in polyurethane foam systems with low and non-ODS materials at Expanded Incorporation	502,130	15,858	3	494,066	17,431	4
1994	IND/REF/12/INV/15	Conversion of compressor designs for refrigeration and appliances from CFC-12 to HFC-134a at Kirloskar Copeland Ltd.	547,900	17,304	3	530,995	18,734	4
1994	IND/REF/13/INV/24	Conversion of CFC-12 open-type compressor designs for use with HCFC-22 refrigerant at Freeze King Industries Pvt., Ltd.	240,500	7,595	3	214,694	7,575	4
1994	IND/SEV/12/PRP/20	Preparation of investment projects (1994)	430,000	13,580	3	188,835	6,662	4
1994	IND/SEV/12/PRP/21	Preparation of investment projects for India ODS II (1994)	70,837	2,237	3	64,800	2,286	4
1994	IND/SEV/12/TRA/22	Training of the Financial Intermediary on Multilateral Fund and World Bank project processing procedures	345,000	10,896	3	105,708	3,730	4

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1994	IND/SOL/13/INV/26	ODS phase-out in sterilization and siliconisation of disposable syringes and needle at Hindustan Syringes and Medical Devices Private Ltd., Haryana	481,000	15,191	3	458,702	16,184	4
1994	JOR/FOA/15/INV/22	Umbrella project for conversion to CFC-free technology at three flexible polyurethane foam factories at Arab Foam, Jordan Plastics, National Foam	368,500	11,638	3	368,500	13,001	4
1994	JOR/SEV/12/PRP/17	Supervision of project implementation (1994)	79,479	2,510	3	79,479	2,804	4
1994	MAL/ARS/15/INV/53	Conversion project at Argon Malaysia, Sdn. Bhd	131,200	4,144	3	131,200	4,629	4
1994	MAL/ARS/15/INV/55	Conversion of the aerosol filling plant Kontrak Manufacturing Services Sdn. Bhd.	618,000	19,518	3	618,000	21,804	4
1994	MAL/REF/15/INV/51	Substitution of CFC-12 and CFC-11 with HFC-134a and HCFC-141b respectively and elimination of the use of 1.1.1. TCA in household refrigerator manufacturing at Matsushita Electric Co. (Melcom)	1,276,500	40,314	3	1,272,193	44,884	4
1994	MAL/SEV/12/CPG/34	Up-date country programme	25,000	790	3	25,000	882	4
1994	MAL/SEV/12/PRP/32	Supervision of project implementation (1994)	48,559	1,534	3	48,559	1,713	4
1994	MAL/SEV/12/PRP/36	Preparation of investment projects (1994)	69,413	2,192	3	69,413	2,449	4
1994	MEX/SEV/12/PRP/23	Supervision of project implementation (1994)	100,000	3,158	3	64,915	2,290	4
1994	MEX/SEV/12/PRP/24	Preparation of investment projects (1994)	52,286	1,651	3	7,428	262	4
1994	NIR/SEV/12/CPG/18	Country programme preparation (1994)	150,000	4,737	3	6,480	229	4
1994	PAK/SEV/12/PRP/04	Preparation of investment projects (1994)	133,191	4,206	3	94,320	3,328	4
1994	PHI/SEV/12/PRP/25	Supervision of project implementation (1994)	136,027	4,296	3	42,349	1,494	4
1994	SLO/SEV/12/CPG/04	Country programme preparation and user sector pre-investment studies (1994)	50,000	1,579	3	50,000	1,764	4
1994	SLO/SEV/12/PRP/03	Preparation of investment projects (1994)	100,000	3,158	3	77,915	2,749	4
1994	THA/REF/13/INV/37	Production of HFC-134a MAC parts at Nippodenso	141,500	4,469	3	141,500	4,992	4
1994	THA/SEV/12/PRP/28	Supervision of project implementation (1994)	132,689	4,191	3	132,689	4,681	4
1994	THA/SEV/12/PRP/32	Preparation of investment projects (1994)	81,302	2,568	3	13,240	467	4

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1994	THA/SOL/13/INV/34	Conversion of electronic cleaning processes from CFC-113 to high-purity water cleaning at Team Tronics, Co. Ltd.	221,760	7,004	3	221,760	7,824	4
1994	THA/SOL/15/INV/40	Phase-out of ODS solvents at Thai Airways	463,900	14,651	3	431,300	15,217	4
1994	TUN/SEV/12/PRP/11	Supervision of project implementation (1994)	76,296	2,410	3	49,341	1,741	4
1994	TUR/FOA/15/INV/14	Conversion to CFC-free technology in the manufacture of rigid polyurethane foam insulation panels at Assan Demir ve Sac Sanayi A.S., Tuzla-Istanbul	925,000	29,213	3	925,000	32,635	4
1994	TUR/REF/15/INV/12	Engineering assistance for the elimination of ODS used in the production of freezers and coolers at Klimasan Klima Sanayi ve Ticaret A.S.	819,133	25,870	3	801,568	28,280	4
1994	TUR/REF/15/INV/13	Engineering assistance for the elimination of ODS used in the production of household refrigerators at PEG Profilo Elektrikli Gereceler Sanayii A.S.	1,842,154	58,179	3	1,835,747	64,767	4
1994	TUR/SEV/12/PRP/09	Supervision of project implementation (1994)	30,000	947	3	21,177	747	4
1994	TUR/SEV/13/PRP/10	Preparation of investment projects (1994)	100,000	3,158	3	20,858	736	4
1994	URU/FOA/15/INV/14	Elimination of the use of CFC-11 as a blowing agent in rigid polyurethane foam used as insulation in thermal tanks at Etchepare-Gil S.A.	235,050	7,423	3	235,050	8,293	4
1994	URU/REF/15/INV/11	Elimination of the use of CFC-11 as blowing agent in rigid polyurethane foams used as insulation in cold storage and substitution of CFC-12 used as refrigerant with HFC-134a at Colder S.R.L.	325,070	10,266	3	325,070	11,469	4
1994	URU/SEV/12/PRP/05	Preparation of investment projects (1994)	100,000	3,158	3	58,312	2,057	4
1994	VEN/SEV/12/PRP/22	Supervision of Faaca project implementation (1994)	47,190	1,490	3	20,345	718	4
1994	VEN/SEV/12/PRP/23	Supervision of Aaisa project implementation (1994)	47,190	1,490	3	18,418	650	4
1994	VEN/SEV/12/PRP/24	Supervision of Plásticos Molanca project implementation (1994)	92,921	2,935	3	92,921	3,278	4
1994	VEN/SEV/12/PRP/25	Supervision of air conditioners project implementation (1994)	28,665	905	3	5,873	207	4
				1,418,963			1,371,356	
<b>Administrative Cost for the CY (GLO/SEV/16/TAS/212 and GLO/SEV/16/TAS/92): \$1,634,045 approved and \$1,634,045 disbursed</b>								

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1995	ARG/SEV/16/PRP/23	Preparation/supervision of investment projects (1995)	185,000	12,329	7	180,497	12,585	7
1995	BRA/SEV/16/PRP/19	Preparation/supervision of investment projects (1995)	235,906	15,721	7	235,906	16,448	7
1995	CHI/SEV/16/PRP/12	Preparation/supervision of investment projects for ODS I and ODS II (1995)	130,312	8,684	7	130,312	9,086	7
1995	CPR/FOA/17/INV/122	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) at Yifeng Polyurethane Plastic Plant	214,600	14,301	7	214,600	14,963	7
1995	CPR/FOA/17/INV/137	Conversion to CFC-free technology in the manufacture of flexible (slabstock) polyurethane foam at Liangzhu	167,800	11,182	7	167,800	11,700	7
1995	CPR/REF/16/INV/110	Conversion of medium sized open-type CFC-12 refrigeration compressor production to HCFC-22 at Shanghai Refrigerating Machine Works (SRMW)	2,710,000	180,596	7	2,710,000	188,953	7
1995	CPR/REF/16/INV/111	Conversion of small open-type CFC-12 refrigeration compressor production to HCFC-22 at Anhui Provincial Refrigerating Machinery Factory (APRMF)	2,224,000	148,209	7	2,152,934	150,112	7
1995	CPR/REF/16/INV/112	Conversion of small semi-hermetic CFC-12 refrigeration compressor production to HCFC-22 at Jiangsu Taizhou Commercial Machinery Factory (JTCMF)	2,797,500	186,427	7	2,797,500	195,054	7
1995	CPR/REF/16/INV/113	Conversion of small semi-hermetic CFC-12 refrigeration compressor production to HCFC-22 at Nanjing Refrigerator General Works (NRGW)	2,890,000	192,591	7	2,889,973	201,501	7
1995	CPR/REF/16/INV/114	Production of small ammonia refrigerating compressor at Yantai Refrigerating Machinery Works (YRMW)	2,874,000	191,525	7	2,874,000	200,388	7
1995	CPR/REF/17/INV/129	Conversion from CFC-12 to HFC-134a MAC compressor at Shanghai Ek Chor General Machinery Co. Ltd.	961,000	64,042	7	961,000	67,005	7
1995	CPR/SEV/16/PRP/120	Preparation/supervision of investment projects ODS II (1995)	103,131	6,873	7	103,131	7,191	7
1995	CPR/SEV/16/PRP/139	Preparation/supervision of investment projects ODS III (1995)	650,000	43,316	7	650,000	45,321	7
1995	CPR/SEV/16/PRP/217	Preparation/supervision of investment projects ODS IV (1995)	250,000	16,660	7	250,000	17,431	7
1995	CPR/SEV/16/PRP/246	Preparation/supervision of investment projects ODS I (1995)	68,017	4,533	7	68,017	4,742	7
1995	CPR/SEV/17/TAS/136	Development of a cost effective sector based ODS phase out approach	350,000	23,324	7	200,000	13,945	7

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1995	ECU/SEV/16/PRP/18	Preparation/supervision of investment projects (1995)	56,745	3,782	7	56,745	3,957	7
1995	EGY/SEV/16/PRP/47	Preparation of investment projects (1995)	65,623	4,373	7	65,623	4,576	7
1995	IDS/SEV/16/PRP/31	Preparation/supervision of investment projects (1995)	108,824	7,252	7	108,824	7,588	7
1995	IDS/SEV/16/PRP/62	Preparation/supervision of investment projects ODS II (1995)	50,000	3,332	7	17,305	1,207	7
1995	IND/FOA/17/INV/34	Phase out of CFC-11 in the manufacture of flexible slabstock PUF at Duroflex Coir Industries P. Ltd. (under SPAP)	100,800	6,717	7	93,378	6,511	7
1995	IND/FOA/17/INV/35	Phase out of CFC-11 in the manufacture of rigid PUF at Industrial Foams Pvt. Ltd. (under SPAP)	320,000	21,325	7	310,500	21,649	7
1995	IND/FOA/17/INV/36	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Ishwar Arts (under SPAP)	120,950	8,060	7	91,873	6,406	7
1995	IND/FOA/17/INV/37	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Ishwar Ashish Plastics P. Ltd. (under SPAP)	120,950	8,060	7	91,873	6,406	7
1995	IND/FOA/17/INV/38	Phase out of CFC-11 in the manufacture of flexible polyurtehane foams at Karnataka Consumer Products Ltd. (under SPAP)	253,200	16,873	7	147,308	10,271	7
1995	IND/FOA/17/INV/39	Phase out of CFC-11 in the manufacture of moulded PUF at Madras Polymoulds (under SPAP)	167,700	11,176	7	110,445	7,701	7
1995	IND/FOA/17/INV/40	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Milton Plastics Ltd. (under SPAP)	456,500	30,421	7	374,817	26,134	7
1995	IND/FOA/17/INV/41	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Milton Polyplas (India) Ltd. (under SPAP)	236,000	15,727	7	183,668	12,806	7
1995	IND/FOA/17/INV/42	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Panorama Plastics (under SPAP)	120,950	8,060	7	91,873	6,406	7
1995	IND/FOA/17/INV/43	Phase out of CFC-11 in the manufacture of PUF sandwich panels at Polynate Foams Pvt. Ltd. (under SPAP)	278,000	18,526	7	276,943	19,310	7
1995	IND/FOA/17/INV/45	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Vikram Plastics (under SPAP)	236,000	15,727	7	183,688	12,808	7
1995	IND/FOA/17/INV/46	Phase out of CFC-11 in the manufacture of molded PUF at Tranquil Rubber Sales Pvt. Ltd. (under SPAP)	215,250	14,344	7	135,729	9,464	7



Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1995	IND/FOA/17/INV/47	Phase-out of CFCs in the manufacture of extruded polyethylene foam at Real Polymers	276,200	18,406	7	224,925	15,683	7
1995	IND/FOA/17/INV/48	Phase out of CFCs in the manufacture of PUF moldings at Vijayjyot Seats Ltd.	335,500	22,358	7	309,521	21,581	7
1995	IND/FOA/17/INV/49	Phase out of CFCs in the manufacture of molded PUF automotive seats at Polyflex (India) P. Ltd.	222,400	14,821	7	216,400	15,088	7
1995	IND/FOA/17/INV/51	Phase out of CFC-11 in the manufacture of molded PUF at Alfa Foams (under SPAP)	219,900	14,654	7	192,025	13,389	7
1995	IND/FOA/17/INV/52	Phase out of CFC-11 in the manufacture of PUF sandwich panels at Blue Star Ltd. (under SPAP)	224,000	14,927	7	168,102	11,721	7
1995	IND/SEV/16/PRP/32	Preparation/supervision of investment projects ODS I (1995)	24,065	1,604	7	24,065	1,678	7
1995	IND/SEV/16/PRP/33	Preparation/supervision of investment projects ODS II (1995)	355,246	23,674	7	355,246	24,769	7
1995	JOR/FOA/17/INV/24	Umbrella project for conversion to CFC-free technology at Five Star Polyurethane Foam Factory	66,000	4,398	7	66,000	4,602	7
1995	JOR/SEV/16/PRP/23	Preparation/supervision of investment projects (1995)	64,680	4,310	7	64,680	4,510	7
1995	MAL/FOA/17/INV/59	Elimination of ODS in the process of EPE/EPS foam sheet at Star Foam Paper Products Sdn. Bhd.	295,000	19,659	7	251,889	17,563	7
1995	MAL/SEV/16/PRP/57	Preparation/supervision of investment projects ODS I (1995)	206,488	13,760	7	206,488	14,397	7
1995	MAL/SEV/16/PRP/58	Preparation/supervision of investment projects ODS II (1995)	12,258	817	7	12,258	855	7
1995	MAL/SOL/17/INV/62	Conversion of metal cleaning process from 1,1,1 TCA to non-ozone depleting organic solvents in Ban Seng Lee Industries Sdn. Bhd.	108,400	7,224	7	108,400	7,558	7
1995	MEX/SEV/16/PRP/38	Preparation/supervision of investment projects for ODS I and ODS II (1995)	71,744	4,781	7	71,744	5,002	7
1995	NIR/SEV/16/CPG/19	Country programme preparation (1995)	150,000	9,996	7	150,000	10,459	7
1995	PAK/FOA/17/INV/06	Phaseout of CFC-11 in the manufacture of flexible PUF molded and integral skin at Master Group: (Master Enterprises Ltd., Durafoam Ltd., Khyber Plastic and Polymer Industries Ltd., Procon En)	1,247,330	83,123	7	1,246,300	86,897	7
1995	PAK/SEV/16/PRP/08	Preparation of investment projects (1995)	143,009	9,530	7	143,009	9,971	7
1995	PHI/SEV/16/PRP/36	Preparation/supervision of investment projects (1995)	169,937	11,325	7	99,937	6,968	7

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support Cost Disbursed-Calculated	% of Project Funds Disbursed
1995	THA/SEV/16/PRP/43	Preparation/supervision of investment projects (1995)	267,138	17,802	7	267,138	18,626	7
1995	TUN/SEV/16/PRP/12	Preparation/supervision of investment projects (1995)	35,000	2,332	7	31,582	2,202	7
1995	TUR/SEV/16/PRP/15	Preparation/supervision of investment projects ODS I (1995)	43,966	2,930	7	43,966	3,065	7
1995	TUR/SEV/16/PRP/16	Preparation/supervision of investment projects ODS II (1995)	80,000	5,331	7	72,627	5,064	7
1995	URU/SEV/16/PRP/15	Preparation/supervision of investment projects (1995)	81,278	5,416	7	81,278	5,667	7
1995	VEN/SEV/16/PRP/33	Preparation/supervision of investment projects ODS V (Aaisa) (1995)	22,455	1,496	7	22,455	1,566	7
1995	VEN/SEV/16/PRP/34	Preparation/supervision of investment projects ODS IV (Faaca) (1995)	19,121	1,274	7	19,121	1,333	7
1995	VEN/SEV/16/PRP/35	Preparation/supervision of investment projects ODS I and II (1995)	36,430	2,428	7	36,430	2,540	7
1995	VEN/SEV/16/PRP/36	Preparation/supervision of investment projects (central air chillers) (1995)	23,966	1,597	7	23,966	1,671	7
				1,634,045			1,634,045	

**Multi-Year Projects**

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned 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 Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
Argentina	CFC production closure plan	Nov-02	Dec-09	8,300,000	500,000	-	-	-	-	3,020	3,020	3,018	Country has met its obligations under annual plan. SGA signing expected by Apr. 04. Production audit of CFC for 2002 and 2003 indicates that FIASA did not exceed its annual production figures per the agreement with the ExCom. Subgrant agreement is expected to be signed in Q2 of 2004.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Dec-09	560,000	240,000	-	66.00	48.00	48	-	-	-	Voluntary Import Control Quota System successful in controlling imports of ODS and the Bahamas has returned to compliance in 2002 as reported to the Parties (2002 ODS import verified by the Bank). Grant Agreement between the Bahamas and the Bank signed in Mar. 04. As Bahamas has met its obligations for 2002, funding for 2002 and the first tranche for 2003 will be disbursed, consistent with the agreement.
China	Halon Sector	Dec-97	Dec-10	62,000,000	48,000,000	43,965,000	24,480	7,170		30,060	11,970		From an original 14 halon plants, 12 halon-1211 production plants have been closed and production has been reduced at the remaining 2. Out of 72 halon fire fighting extinguisher manufacturers originally identified as potential beneficiaries, 13 enterprises have signed contracts to close extinguisher production, and 39 enterprises have signed contracts to convert their manufacturing lines for fire extinguishers from halon to non-ODS extinguishers. 42 of the 52 enterprises have completed their closure/conversions projects and the rest are presently completing projects. Out of 22 originally identified halon fire fighting systems manufacturers, 4 enterprises have completed conversion of halon fire extinguishing systems to non-ODS extinguishing systems. A total of 41 TA activities and preparation of standards to ensure quality and reliability of halon substitute fire extinguishers and fire extinguishing systems have been undertaken. 24 out of these projects are completed.
China	CFC Production Sector	Mar-99	Dec-10	150,000,000	85,000,000	65,500,000				44,931	30,000	29,986	Annual Program completed. CFC production verified and confirmed to be within target.
China	Foam Sector	Dec-01	Dec-10	53,846,000	33,413,000	14,449,326	10,651	11,666		-	-	-	Three contracts were signed in 2003 worth a total phaseout of 2,721 MT at project completion. Six TA projects were planned for 2003 among which, one is completed. The TA for the Substitute Technology Manual was cancelled. Another TA for preparation of a feasibility study was added. Seminars and workshops were held and attended by experts to exchange information on substitute technologies, including possible solutions to solve problems occurring in foam production using HCFC 141b, and possible application of new technologies with HFC-245fa.

**Multi-Year Projects**

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned 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 Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
China	CTC/PA Sector	Nov-02	Dec-10	65,000,000	22,000,000	11,200,000	11,143.0	5,066.2		52,162	61,514	61,199	The CTC verification team was able to verify that the overall production of CTC was, within the limits set by the agreement between China and the ExCom. Consumption verification will be submitted to the 43rd ExCom.
Ecuador	National CFC phase-out plan: first tranche	Dec-03	Dec-08	1,689,800	777,326	-	246.0	246.0		-	-	-	2003 is not a control year under the ExCom agreement. SGAs with enterprises are expected to be signed in Apr. 04. The train-the-trainers seminar is foreseen to be completed by May 04.
India	CFC production sector gradual phase-out project	Nov-99	Jan-10	82,000,000	52,000,000	46,229,900	-	-	-	22,588	15,058	15,014	Applications for a CY2003 Production Quota license from all four CFC producers examined by MoEF for issuance of licenses by Jan. 31, 03. Applications submitted for renewal of each CFC producer, as required by the Ozone Rules, examined by MoEF and processed for renewal of registration. TA activities conducted including, among others, a National Follow-up capacity building workshop with State focal points on Feb. 03, 5 training workshops for customs & excise para-military forces, judicial authorities and government departments, public awareness workshops, MIS enhancement and a market study on preparedness of refrigeration food processing industry.
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Jan-10	42,000,000	17,700,955	-	11,505.00	11,505.00		11,553	11,553		Project documents, legal and institutional and implementation arrangements are now being processed for Government clearance and negotiations and Bank management clearance. Project appraisal expected to be in Mar. 04 and negotiations in Apr. 04. 2003 funds will be used for supporting conversion of CTC consuming enterprises in the process agent sector (includes chlorinated rubber, chlorinated paraffin, pharmaceutical, and agro-chemical sub-sectors). The balance is allocated for supporting the establishment of the PMU.
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Dec-08	4,317,000	2,717,100	45,753	915	695		-	-	-	Sector Plan Management Unit (SPMCU) in MOE fully staffed and functional and is finalizing work plan, budget and procurement plan for 2004. MAC workshops planned for Q2 2004 as well as establishment of train-the-trainers program. Consultant to be hired Feb. 04 to prepare training material and inspection manual. For investment component, commitment received in 216 MAC service shops to reduce emissions of CFC-12 worth 220 ODP MT. Sales contract for procurement of recycling machines signed Dec. 03. Expected delivery of equipment is mid-2004.

**Multi-Year Projects**

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned 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 Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
Malaysia	National CFC phaseout plan: 2002 Annual Programme	Dec-01	Dec-09	11,517,005	6,782,105	659,837	1,910.51	1,618.51	1185.83	-	-	-	- Verification report confirming 2002 phase-out achievement submitted to ExCom in advance and 2003 annual report was approved Jul. 03. Last MAC manufacturer in Malaysia (covered under the NCPP) completed its conversion in 2003. This activity is a critical component of the National CFC Phase-out Plan to reduce and eventually eliminate the use of CFC in the MAC sector. Government took the initiative in preparation of consumption verification arrangements (during Feb.-Mar. 03). Procurement of equipment for capacity building carried out by PMU. Key investment activities underway: Appraisal of subprojects for foam on-going. National consultant was hired in CY03 to confirm beneficiaries in solvents sector and proposals will be prepared in CY04. DOE decided to implement the certification and subsidy programs for the MAC sector as a group project comprising activities in 3 phases. Train-the-Trainer program to be completed in early 2004. Development of a database initiated.
Philippines	National CFC phase out plan: manufacturing sector (first tranche)	Nov-02	Nov-10	10,216,876	4,735,891	301,704	2,017.60	1,960.00		-	-	-	- First tranche completed upon ExCom approval of 2004 Annual Program. PMU established Sep. 03 and amendment of Chemical Control Order and other policy work started. Orientation seminar conducted with foam enterprises, consultant hired Nov. 03 and potential beneficiaries identified. TOR for hiring aerosol consultant published and 4 tear gas manufacturers identified for possible funding. Preparation of training material for trainers in servicing sector completed. MDI consultant hired Dec. 03 and 2 orientation seminars conducted for the medical community. Two more seminars are to be conducted in Mar. 04. Memoranda of Agreement between government agencies signed Feb 04.
Thailand	National CFC phaseout plan: 2002 Annual Programme	Dec-01	Dec-09	14,728,626	11,061,626	198,449	3,107.5	2,818.52	1857.01	-	-	-	- PMU is fully functional and has proceeded with implementation of activities proposed in the NCFCP. Textile Industry submitted a project proposal Apr. 03 for the solvents sector and it is being revised. MAC inspection requirements will be introduced and in the meantime, a technical working group was established to develop a training course for the train-the-trainer program. Consultant hired to develop customs training manual. Bans on the use of CFC in select sectors reemphasized by DIW in 2003.

**Multi-Year Projects**

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned 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 Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	9,000,000	7,000,000	3,532,500	977	534	364	-	-	-	Total value of contracts signed was \$1,840,069. 13 SME contracts signed in 2003. Custom training, additional R&R and chiller conversion contracts signed in 2003. In total, 74 SMEs have signed contracts with the FI for a total amount of US \$1.75 million. Implementation of sub-projects has taken more time than expected because these involve smaller companies that lack management capacity. Implementation of all sub-projects is expected to be completed by the end of 2004. Training program began in late Oct. 03. Recovery and reclamation equipment delivered Jun. 03 and setting up the RRR equipment has started. Two chiller workshops were held, and in total 7 contracts were signed for chiller replacements amounting to \$1.7 million.

**Closed and Transferred Projects**

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out	Production ODP to Be Phased Out	Production ODP Phased Out	Estimated Disbursement in Current Year (US\$)
<b>Closed Projects</b>												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	0	0	0	0	0	0	0%	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0%	0	0	0	0	0
World Bank	88	29,841,617	-28,546,324	1,295,293	1,295,293	0	100%	646	576	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
<b>Total</b>	<b>88</b>	<b>29,841,617</b>	<b>-28,546,324</b>	<b>1,295,293</b>	<b>1,295,293</b>	<b>0</b>	<b>100%</b>	<b>646</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transferred Projects</b>												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	0	0	0	0	0	0	0%	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0%	0	0	0	0	0
World Bank	5	1,184,050	-1,184,050	0	0	0	0%	0	0	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>1,184,050</b>	<b>-1,184,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Total Funds

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Grand Total (US\$)*
<b>Sector</b>						
Aerosol	0	0	0	13,416,737	0	13,416,737
Foam	0	0	0	112,887,849	0	112,887,849
Halon	0	0	0	56,849,520	0	56,849,520
Fumigants	0	0	0	2,800,799	0	2,800,799
Multiple Sectors	0	0	0	3,853,792	0	3,853,792
Other	0	0	0	5,059,360	0	5,059,360
Phaseout Plan	0	0	0	38,537,391	0	38,537,391
Process Agent	0	0	0	24,842,300	0	24,842,300
Production	0	0	0	119,622,120	0	119,622,120
Refrigeration	0	0	0	178,975,655	0	178,975,655
Severals	0	0	0	25,651,832	0	25,651,832
Solvents	0	0	0	10,313,040	0	10,313,040
Sterilant	0	0	0	683,795	0	683,795
<b>Sub-Total</b>	0	0	0	593,494,190	0	593,494,190
Agency fees/administrative costs	0	0	0	51,236,194	0	51,236,194
<b>GRAND TOTAL</b>	0	0	0	644,730,384	0	644,730,384

\*13 per cent agency fees were charged starting in July 1995, prior to which actual administrative costs were charged as project preparation or technical assistance.

### Region

Africa	0	0	0	7,381,084	0	7,381,084
Asia & Pacific	0	0	0	496,014,528	0	496,014,528
Europe	0	0	0	27,518,824	0	27,518,824
Latin America and Caribbean	0	0	0	58,729,104	0	58,729,104
Global	0	0	0	3,850,650	0	3,850,650

### Implementation Characteristics

Agency Implementation	0	0	0	23,852,225	0	23,852,225
National Implementation	0	0	0	569,641,965	0	569,641,965

### Time or Objective-sensitive Accounts

Time-Sensitive	0	0	0	15,934,367	0	15,934,367
Objective-Sensitive	0	0	0	577,559,823	0	577,559,823

### Disbursement Method

During Implementation	0	0	0	573,691,639	0	573,691,639
After Implementation	0	0	0	12,659,325	0	12,659,325
Retroactive Funding	0	0	0	7,143,226	0	7,143,226

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



Annual Summary detail

Year Approved/Implementation Characteristic	Number of Approvals *	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
<b>Disbursement during Implementation</b>																	
1991	15	15	100%	536	632	118%	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	-3,082,021	24,042,467	99%	189,512	87,195	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	-7,910,956	37,045,428	100%	61,503	1,144	0	161,465
1995	77	75	97%	3,553	3,903	110%	0	0	0%	50,409,887	-6,886,746	43,116,979	99%	406,162	220,558	3,655,461	-704,667
1996	55	51	93%	3,620	3,051	84%	0	0	0%	34,252,428	-4,968,192	28,799,999	98%	484,237	417,877	4,452,817	-613,114
1997	92	82	89%	16,729	14,661	88%	11,739	11,739	100%	63,042,202	-4,365,800	47,858,145	82%	10,818,257	6,127,473	7,823,487	-560,765
1998	57	48	84%	8,796	7,908	90%	5,826	5,826	100%	41,105,054	-635,258	35,567,045	88%	4,902,751	2,125,465	4,780,697	-101,434
1999	72	53	74%	8,008	5,873	73%	11,468	11,468	100%	58,562,577	6,264,255	59,702,224	92%	5,124,608	4,070,671	6,198,688	418,041
2000	67	48	72%	2,981	2,010	67%	8,793	8,793	100%	38,425,604	-495,525	34,881,401	92%	3,048,678	2,306,189	3,744,868	-63,598
2001	28	23	82%	6,067	5,857	97%	7,864	7,868	100%	48,091,203	6,320,000	43,190,799	79%	11,220,404	9,880,928	4,434,398	561,600
2002	31	21	68%	6,391	5,397	84%	7,173	7,175	100%	64,668,387	-210,000	30,525,529	47%	33,932,858	25,341,438	5,627,501	-27,300
2003	22	2	9%	3,946	0	0%	7,421	4,783	64%	68,609,603	3,520,843	23,231,851	32%	48,898,595	27,099,935	5,474,660	264,063
<b>Sub-Total</b>	<b>641</b>	<b>543</b>	<b>85%</b>	<b>89,235</b>	<b>78,386</b>	<b>88%</b>	<b>61,484</b>	<b>58,852</b>	<b>96%</b>	<b>569,415,352</b>	<b>-11,658,080</b>	<b>438,669,708</b>	<b>79%</b>	<b>119,087,564</b>	<b>77,678,872</b>	<b>46,192,577</b>	<b>-665,709</b>
<b>Disbursement after Completion**</b>																	
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1992	4	4	100%	372	372	100%	0	0	0%	1,344,000	-66,845	1,277,155	100%	0	0	0	0
1993	20	20	100%	574	913	159%	0	0	0%	11,938,000	-2,236,823	9,946,582	103%	-245,405	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
<b>Sub-Total</b>	<b>28</b>	<b>28</b>	<b>100%</b>	<b>1,067</b>	<b>1,406</b>	<b>132%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>15,326,800</b>	<b>-2,667,475</b>	<b>12,904,730</b>	<b>102%</b>	<b>-245,405</b>	<b>0</b>	<b>10,296</b>	<b>32,940</b>
<b>Retroactively Funded</b>	<b>15</b>	<b>15</b>	<b>100%</b>	<b>856</b>	<b>851</b>	<b>99%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>8,673,221</b>	<b>-1,529,995</b>	<b>7,143,226</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>533,917</b>	<b>-96,546</b>
<b>Time-sensitive Accounts</b>	<b>154</b>	<b>149</b>	<b>97%</b>	<b>76</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>22,849,260</b>	<b>-6,914,893</b>	<b>13,797,118</b>	<b>87%</b>	<b>2,137,250</b>	<b>1,721,197</b>	<b>6,517,208</b>	<b>-1,288,489</b>
<b>GRAND TOTAL</b>	<b>838</b>	<b>735</b>	<b>88%</b>	<b>91,234</b>	<b>80,643</b>	<b>88%</b>	<b>61,484</b>	<b>58,852</b>	<b>96%</b>	<b>616,264,633</b>	<b>-22,770,443</b>	<b>472,514,782</b>	<b>80%</b>	<b>120,979,408</b>	<b>79,400,069</b>	<b>53,253,999</b>	<b>-2,017,804</b>

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

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

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

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

Annual Summary detail

Year Approved/Implementation Characteristic	Number of Approvals *	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
<b>Disbursement during Implementation</b>																	
1991	15	15	100%	536	632	118%	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	-3,082,021	24,042,467	99%	189,512	87,195	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	-7,910,956	37,045,428	100%	61,503	1,144	0	161,465
1995	77	75	97%	3,553	3,903	110%	0	0	0%	50,409,887	-6,886,746	43,116,979	99%	406,162	220,558	3,655,461	-704,667
1996	55	51	93%	3,620	3,051	84%	0	0	0%	34,252,428	-4,968,192	28,799,999	98%	484,237	417,877	4,452,817	-613,114
1997	92	82	89%	16,729	14,661	88%	11,739	11,739	100%	63,042,202	-4,365,800	47,858,145	82%	10,818,257	6,127,473	7,823,487	-560,765
1998	57	48	84%	8,796	7,908	90%	5,826	5,826	100%	41,105,054	-635,258	35,567,045	88%	4,902,751	2,125,465	4,780,697	-101,434
1999	72	53	74%	8,008	5,873	73%	11,468	11,468	100%	58,562,577	6,264,255	59,702,224	92%	5,124,608	4,070,671	6,198,688	418,041
2000	67	48	72%	2,981	2,010	67%	8,793	8,793	100%	38,425,604	-495,525	34,881,401	92%	3,048,678	2,306,189	3,744,868	-63,598
2001	28	23	82%	6,067	5,857	97%	7,864	7,868	100%	48,091,203	6,320,000	43,190,799	79%	11,220,404	9,880,928	4,434,398	561,600
2002	31	21	68%	6,391	5,397	84%	7,173	7,175	100%	64,668,387	-210,000	30,525,529	47%	33,932,858	25,341,438	5,627,501	-27,300
2003	22	2	9%	3,946	0	0%	7,421	4,783	64%	68,609,603	3,520,843	23,231,851	32%	48,898,595	27,099,935	5,474,660	264,063
<b>Sub-Total</b>	<b>641</b>	<b>543</b>	<b>85%</b>	<b>89,235</b>	<b>78,386</b>	<b>88%</b>	<b>61,484</b>	<b>58,852</b>	<b>96%</b>	<b>569,415,352</b>	<b>-11,658,080</b>	<b>438,669,708</b>	<b>79%</b>	<b>119,087,564</b>	<b>77,678,872</b>	<b>46,192,577</b>	<b>-665,709</b>
<b>Disbursement after Completion**</b>																	
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1992	4	4	100%	372	372	100%	0	0	0%	1,344,000	-66,845	1,277,155	100%	0	0	0	0
1993	20	20	100%	574	913	159%	0	0	0%	11,938,000	-2,236,823	9,946,582	103%	-245,405	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
<b>Sub-Total</b>	<b>28</b>	<b>28</b>	<b>100%</b>	<b>1,067</b>	<b>1,406</b>	<b>132%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>15,326,800</b>	<b>-2,667,475</b>	<b>12,904,730</b>	<b>102%</b>	<b>-245,405</b>	<b>0</b>	<b>10,296</b>	<b>32,940</b>
<b>Retroactively Funded</b>	<b>15</b>	<b>15</b>	<b>100%</b>	<b>856</b>	<b>851</b>	<b>99%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>8,673,221</b>	<b>-1,529,995</b>	<b>7,143,226</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>533,917</b>	<b>-96,546</b>
<b>Time-sensitive Accounts</b>	<b>154</b>	<b>149</b>	<b>97%</b>	<b>76</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>22,849,260</b>	<b>-6,914,893</b>	<b>13,797,118</b>	<b>87%</b>	<b>2,137,250</b>	<b>1,721,197</b>	<b>6,517,208</b>	<b>-1,288,489</b>
<b>GRAND TOTAL</b>	<b>838</b>	<b>735</b>	<b>88%</b>	<b>91,234</b>	<b>80,643</b>	<b>88%</b>	<b>61,484</b>	<b>58,852</b>	<b>96%</b>	<b>616,264,633</b>	<b>-22,770,443</b>	<b>472,514,782</b>	<b>80%</b>	<b>120,979,408</b>	<b>79,400,069</b>	<b>53,253,999</b>	<b>-2,017,804</b>

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

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

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

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

## Agency Comparisons

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
<b>Investment Projects</b>						
Number of completed projects	0	n/a	0	416	0	416
Number of ongoing projects	0	n/a	0	77	0	77
Total ongoing and completed*	0	n/a	0	493	0	493
Per cent completed	0%	n/a	0%	84%	0%	84%
Consumption ODP phased out	0	0	0	80,643	0	80,643
Consumption ODP to be phased out	0	0	0	91,880	0	91,880
Consumption Per cent phased out	0%	0%	0%	88%	0%	88%
Production ODP phased out	0	0	0	58,852	0	58,852
Production ODP to be phased out	0	0	0	61,484	0	61,484
Production Per cent phased out	0%	0%	0%	96%	0%	96%
Funds disbursed through 2003	\$0	\$0	\$0	\$436,473,514	\$0	\$436,473,514
Estimated disbursements in 2004	\$0	\$0	\$0	\$76,189,510	\$0	\$76,189,510
Total funds approved through 2003***	\$0	\$0	\$0	\$552,568,127	\$0	\$552,568,127
Estimated of disbursements through 2004 as percentage of total funds approved through 2002***	0%	n/a	0%	93%	0%	93%
<b>Non-Investment Projects**</b>						
Number of completed projects	0	0	0	77	0	77
Number of ongoing projects	0	0	0	20	0	20
Total ongoing and completed*	0	0	0	97	0	97
Per cent completed	0%	0%	0%	79%	0%	79%
<b>All Projects</b>						
Total funds disbursed	\$0	\$0	\$0	\$472,514,782	\$0	\$472,514,782
Total funds approved***	\$0	\$0	\$0	\$593,494,190	\$0	\$593,494,190
Per cent disbursed	0%	0%	0%	80%	0%	80%
Estimated disbursement in Current Year	\$0	\$0	\$0	\$79,400,069	\$0	\$79,400,069
Balance of Funds	\$0	\$0	\$0	\$120,979,408	\$0	\$120,979,408
Per cent of 2003 balance committed in 2004	0%	0%	0%	66%	0%	66%
* The total number of ongoing and completed projects does not include closed projects and projects that were transferred.						
**Does not include project preparation.						
*** Includes adjustments.						

### Summary Data by Project Type

Type	Number of Approvals*	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	28	28	100%	2,303,906	-756,174	1,547,732	100%	0	0
Demonstration Projects	3	1	33%	1,404,598	-181,550	800,149	65%	422,899	125,000
Institutional Strengthening Projects	22	14	64%	4,158,994	-358,077	2,992,117	79%	808,800	391,868
Investment Projects	493	416	84%	563,623,371	-11,055,244	436,473,514	79%	116,094,613	76,189,510
Project Preparation	248	242	98%	28,881,762	-7,524,207	21,157,587	99%	199,968	123,149
Technical Assistance Projects	40	30	75%	15,206,002	-2,514,957	9,237,917	73%	3,453,128	2,570,542
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
<b>GRAND TOTAL</b>	<b>838</b>	<b>735</b>	<b>88%</b>	<b>616,264,633</b>	<b>-22,770,443</b>	<b>472,514,782</b>	<b>80%</b>	<b>120,979,408</b>	<b>79,400,069</b>

\*Excludes Closed and Transferred Projects.

### Cumulative Completed Investment

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
<b>GRAND TOTAL</b>	416	442,906,557	89%	77,449	56,969	25	38	\$3.29
<b>Region</b>								
Africa	9	3,192,536	100%	189	0	32	44	\$16.85
Asia & Pacific	306	377,489,013	88%	71,763	56,969	24	38	\$2.93
Europe	29	22,491,446	87%	2,918	0	12	18	\$7.71
Latin America and Caribbean	72	39,733,562	98%	2,579	0	33	47	\$15.41
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	23	11,038,020	100%	18,965	0	28	43	\$0.58
Foam	170	77,440,267	83%	15,760	0	25	38	\$4.91
Fumigants	1	366,440	100%	50	0	11	44	\$7.33
Halon	11	52,278,850	86%	30,129	29,988	19	29	\$0.87
Multiple Sectors*	2	0	0%	0	0	n/a	67	n/a
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	8	19,601,858	23%	490	0	15	15	\$40.00
Process Agent	3	4,440,300	95%	624	0	15	20	\$7.12
Production	11	112,607,120	91%	0	26,981	8	9	\$4.17
Refrigeration	159	150,661,950	97%	10,470	0	26	43	\$14.39
Solvents	25	9,017,297	100%	537	0	30	25	\$16.80
Sterilant	1	395,095	100%	21	0	3	18	\$19.10
<b>Implementation Characteristics</b>								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	416	442,906,557	89%	77,449	56,969	25	38	\$3.29
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	416	442,906,557	89%	77,449	56,969	25	38	\$3.29
<b>Disbursement Method</b>								
During Implementation	378	424,882,161	88%	75,562	56,969	25	40	\$3.21
After Implementation	23	10,881,170	102%	1,036	0	29	27	\$10.50
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
** Total phased out for the Fund is ____ includes ____ from completed non-investment projects and ____ from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

## Cumulative Ongoing Investment

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disburs-ing	Per Cent of Projects Disburs-ing	Estimated Disbursement plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disburse-ment	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effective-ness to the Fund (US\$/kg.)*
<b>GRAND TOTAL</b>	77	108,386,698	39%	56	73%	77,722,625	72%	29	53	32	\$6.57
<b>Region</b>											
Africa	7	1,523,298	82%	7	100%	1,484,482	97%	15	52	18	\$6.21
Asia & Pacific	53	95,089,167	38%	39	74%	68,036,183	72%	33	55	32	\$6.39
Europe	3	1,997,733	25%	2	67%	1,352,945	68%	17	28	21	\$7.58
Latin America and Caribbean	14	9,776,500	53%	8	57%	6,849,015	70%	27	54	45	\$8.87
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>											
Aerosol	6	1,978,055	60%	3	50%	1,511,137	76%	36	48	31	\$3.07
Foam	33	32,837,123	30%	29	88%	23,271,155	71%	30	61	31	\$5.27
Fumigants	2	1,076,985	39%	2	100%	1,076,985	100%	12	42	21	\$16.03
Halon	3	2,331,000	20%	2	67%	1,314,378	56%	29	36	10	\$2.72
Multiple Sectors	2	3,800,000	63%	2	100%	2,592,832	68%	28	88	51	\$5.67
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	7	18,790,533	0%	0	0%	7,320,634	39%	n/a	22	n/a	\$14.30
Process Agent	1	20,000,000	54%	1	100%	15,800,000	79%	6	12	n/a	\$7.58
Production	1	6,000,000	98%	1	100%	6,000,000	100%	8	12	n/a	\$3.19
Refrigeration	18	20,467,313	55%	13	72%	18,071,470	88%	31	62	36	\$9.51
Solvents	3	816,989	37%	3	100%	644,034	79%	24	43	33	\$27.14
Sterilant	1	288,700	0%	0	0%	120,000	42%	n/a	24	n/a	\$19.91
<b>Implementation Characteristics</b>											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	77	108,386,698	39%	56	73%	77,722,625	72%	29	53	32	\$6.57
<b>Time or Objective-sensitive Accounts</b>											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	77	108,386,698	39%	56	73%	77,722,625	72%	29	53	32	\$6.57
<b>Disbursement Method</b>											
During Implementation	77	108,386,698	39%	56	73%	77,722,625	72%	29	53	32	\$6.57
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.											
*Based on the ODS to be phased out according to the proposal.											

### Cumulative Completed Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
<b>GRAND TOTAL</b>	77	13,472,481	99%	19	33
<b>Region</b>					
Africa	12	1,800,821	100%	13	31
Asia & Pacific	27	6,681,533	97%	19	41
Europe	6	767,512	100%	20	34
Latin America and Caribbean	23	2,515,719	100%	23	33
Global	9	1,706,896	100%	6	15
<b>Sector</b>					
Aerosol	2	372,662	100%	17	45
Foam	2	1,671,013	100%	34	51
Fumigants	0	0	0%	n/a	n/a
Halon	0	0	0%	n/a	n/a
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	0	0	0%	n/a	n/a
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	14	4,921,906	96%	42	58
Several	58	6,453,108	100%	11	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	38	3,454,628	100%	4	15
National Implementation	39	10,017,853	98%	31	51
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	34	3,009,628	100%	3	14
Objective-Sensitive	43	10,462,853	98%	30	49
<b>Disbursement Method</b>					
During Implementation	76	12,564,326	98%	19	33
After Implementation	1	908,155	100%	25	64
Retroactive Funding	0	0	0%	n/a	n/a
<p>Note:</p> <p>(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.</p> <p>(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.</p>					

Cumulative Ongoing Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
<b>GRAND TOTAL</b>	20	6,076,027	26%	15	75%	4,580,928	75%	25	46	15
<b>Region</b>										
Africa	1	242,667	11%	1	100%	91,288	38%	8	24	n/a
Asia & Pacific	10	2,152,266	40%	8	80%	1,642,276	76%	24	42	11
Europe	2	639,250	20%	1	50%	344,667	54%	24	47	16
Latin America and Caribbean	6	1,541,844	37%	5	83%	1,002,697	65%	31	63	28
Global	1	1,500,000	0%	0	0%	1,500,000	100%	n/a	12	n/a
<b>Sector</b>										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	4	1,047,374	34%	3	75%	645,231	62%	35	65	27
Halon	6	1,883,670	22%	4	67%	1,207,646	64%	38	61	23
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	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Severals	10	3,144,983	26%	8	80%	2,728,051	87%	15	30	6
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	1	1,500,000	0%	0	0%	1,500,000	100%	n/a	12	n/a
National Implementation	19	4,576,027	35%	15	79%	3,080,928	67%	25	48	16
<b>Time or Objective-sensitive Accounts</b>										
Time-Sensitive	5	2,423,217	12%	3	60%	2,007,165	83%	9	22	n/a
Objective-Sensitive	15	3,652,810	35%	12	80%	2,573,763	70%	29	54	20
<b>Disbursement Method</b>										
During Implementation	20	6,076,027	26%	15	75%	4,580,928	75%	25	46	15
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Note:										
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.										
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.										



Project Preparation

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Num-ber of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Dis-bursed	Aver-age Num-ber of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Approval to Completion	Num-ber of Pro-jects	Approved Funds plus Adjust-ment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Dis-bursed	Average Number of Months from Ap-proval to First Disburse-ment	Average Number of Months from Ap-proval to Planned Com-pletion	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
<b>GRAND TOTAL</b>	242	21,142,134	100%	4	13	6	215,000	41,851	19%	8	14	173,149	123,149
<b>Agency</b>													
UNDP	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
UNEP	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
UNIDO	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
WORLD BANK	242	21,142,134	100%	4	13	6	215,000	41,851	19%	8	14	173,149	123,149
Bilaterals	0	0	n/a	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
<b>Region</b>													
Africa	16	621,762	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Asia & Pacific	117	13,313,690	100%	4	13	2	110,000	11,851	11%	8	17	98,149	98,149
Europe	21	1,582,883	100%	4	14	1	40,000	0	0%	n/a	13	40,000	0
Latin Amer./Car.	83	4,980,045	99%	5	12	3	65,000	30,000	46%	n/a	12	35,000	25,000
Global	5	643,754	100%	11	21	0	0	0	0%	n/a	n/a	0	0
<b>Sector</b>													
Aerosol	2	18,000	100%	1	9	1	10,000	0	0%	n/a	8	10,000	0
Foam	14	689,000	100%	4	12	0	0	0	0%	n/a	n/a	0	0
Fumigants	8	220,000	100%	13	15	2	90,000	0	0%	n/a	15	90,000	50,000
Halon	7	356,000	100%	5	12	0	0	0	0%	n/a	n/a	0	0
Multiple Sectors	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Other	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Phaseout Plan	1	70,000	100%	1	11	2	75,000	11,851	16%	8	17	63,149	63,149
Process Agent	4	402,000	96%	9	14	0	0	0	0%	n/a	n/a	0	0
Production	6	975,000	100%	9	16	1	40,000	30,000	75%	n/a	12	10,000	10,000
Refrigeration	23	1,880,060	100%	6	16	0	0	0	0%	n/a	n/a	0	0
Severol	169	16,053,320	100%	3	12	0	0	0	0%	n/a	n/a	0	0
Solvents	8	478,754	97%	7	18	0	0	0	0%	n/a	n/a	0	0
Sterilant	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
<b>Implementation Type</b>													
Agency	232	18,682,176	100%	4	12	6	215,000	41,851	19%	8	14	173,149	123,149
National	10	2,459,958	100%	16	36	0	0	0	0%	n/a	n/a	0	0
<b>Time/Objective Accounts</b>													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	127	10,641,033	100%	7	16	6	215,000	41,851	19%	8	14	173,149	123,149
<b>Disbursement</b>													
During Imp.	238	20,272,134	100%	4	12	6	215,000	41,851	19%	8	14	173,149	123,149
After Imp.	4	870,000	100%	11	28	0	0	0	0%	n/a	n/a	0	0
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0

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

