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执行蒙特利尔议定书
多边基金执行委员会
第五十一次会议
2007年3月19日至23日，蒙特利尔

世界银行 2007-2009 年度业务计划

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

基金秘书处的评论和建议

1. 世界银行 2007-2009 年度业务计划载于本文件的附件一。
2. 本文件提供了 2007-2009 三年期中世界银行所计划开展的淘汰消耗臭氧层物质活动的概要。本文件还提供了世界银行业务计划的业绩指数、供执行委员会审议的总体评论和建议。

计划在 2007-2009 年度开展的活动

3. 业务计划是连续三年的业务计划。提供的多数细节是关于 2007 年的。其中仅暂时包含了计划于 2008 年和 2009 年开展的活动，这些活动在执行 2007-2009 年度最终业务计划的过程中，可能会进行订正。

计划于 2007 年开展的活动

4. 2007 年，世界银行计划提交的导致淘汰 21,541 ODP 吨消耗臭氧层物质的项目总值是 8,847 万美元（包括支助费用）。该计划中包括：
 - (a) 18 项关于行业和物质淘汰的现行多年期协定，该协定建立在业绩的基础之上，价值总额为 6,260 万美元，将淘汰 19,621 ODP 吨的消耗臭氧层物质；
 - (b) 2007 年价值为 1,363 万美元的一项新的多年期计划（三年期共计 1,712 万美元），2007 年相关的消耗臭氧层物质淘汰是 386 ODP 吨（三年期共计 485 ODP 吨）；
 - (c) 三项总值为 926 万美元的新投资项目；
 - (d) 五项体制建设展期项目（智利、厄瓜多尔、约旦、泰国和土耳其），总值为 120 万美元；
 - (e) 一项价值为 10.8 万美元的全球技术协助活动；和
 - (f) 166.4 万美元的核心单位费用。

计划于 2008 年开展的活动

5. 2008 年，世界银行计划提交总值为 4,586 万美元的项目，相关的淘汰量为 11,552 ODP 吨。其中包括：现行的多年期协定 4,020 万美元，核心单位费用 175.3 万美元。

计划于 2009 年开展的活动

6. 2009 年，世界银行计划提交总值为 2,879 万美元的项目，相关的淘汰量为 7,371 ODP 吨。其中包括：现行的多年期协定 2,245 万美元，核心单位费用 184.7 万美元。

资源分配

7. 表 1 提供了世界银行 2007-2009 年度业务计划的资源分配概要。

表 1
资源分配（以 千美元计）

	2007	2008	2009
要求履约的活动			
所核准的多年期协定	62,604	40,202	22,446
执行机构的核心单位费用	1,664	1,753	1,847
体制建设	1,202	461	1,001
审计/研究	108		
关于计量吸入器的活动	18,438	1,290	3,491
小计（要求履约的活动）	84,016	43,706	28,785
没有履约要求的活动			
ODS 的处理		1,075	
HCFC – 研究		1,075	
甲基溴—加速淘汰	688		
ODS 的生产—加速淘汰	3,763	0	0
小计（没有履约要求的活动）	4,451	2,150	-
总计	88,467	45,856	28,785

8. 世界银行在其 2007 年业务计划中寻求 8,850 万美元的供资数额。在此数额中，根据以履约为导向的模式，8,400 万美元用于要求履约的活动，450 万美元用于没有履约要求的活动。世界银行 2007 年资源分配的多数用于所核准的多年期协定（6,260 万美元）的年度付款。对于 2008 年和 2009 年而言，世界银行仅将 220 万美元用于两项研究，一项关于消耗臭氧层物质的处理，另外一项关于各种氟氯烃化合物。预计的供资数额从 2007 年的 8,850 万美元降至 2008 年的 4,590 万美元，而 2009 年又降至 2,880 万美元。世界银行规定 23.5 万美元的数额将用于 2009 年之后的活动，该全部数额将直接用于所核准的越南甲基溴多年期协定。

执行和履约协助

9. 在 2007-2009 三年期内，世界银行计划通过现行的项目和多年期协定，淘汰 49,733 ODP 吨。此外，世界银行表示将通过在三年期所提交进行核准的项目淘汰另外 1,564 ODP 吨。

10. 2007 年世行活动的重点将是：一）在客户国家消耗和生产淘汰的最后阶段，对其进行协助，旨在实现 2010 年的履约目标；二）协助国家完成现行的投资和非投资活动，这对于履约非常关键；三）与国家一道，发展和执行那些能够确保 2010 年之后淘汰的可持续性活动。世界银行将其业务计划的一部分用于加速的项目执行，各国安排的叙述性附件为此做出了说明。

11. 2007 年 3 月底，世行将举办第十一次金融中介年度讲习班，其重点就是“为实现 85% 的削减目标而进行的消耗量管理”。讲习班还包括关于服务行业、受到污染的制冷剂的影响、不含氟氯化碳的计量吸入器、全球冷风机项目和 2010 年之后履约目标的讨论

12. 2007 年，世行还将组织第三次东南亚国家区域会议，将世行正在实施《蒙特利尔议定书》活动的该区域所有国家集聚一堂。在与控制消耗臭氧层物质、执行和其他问题相关的方方面面，各国将分享经验、巩固现行的信息共享实践活动。

13. 尽管最新的以履约为导向的模式/3 年期淘汰消耗臭氧层物质计划指出，可能需要协助以建立四氯化碳和三氯乙烷的控制措施，但是世界银行指出当前厄瓜多尔政府决定，不需要多边基金提供更多涉及淘汰四氯化碳或三氯乙烷淘汰活动的协助。世行指出，由于厄瓜多尔已经制定了关于控制三氯乙烷进口的条例，因此不会立即面临不履约的风险。

14. 执行委员会第四十七次会议要求世界银行审查与在生产氯的过程中淘汰四氯化碳相关的技术和最终行业计划，旨在确定转产氯碱行业的具有成本效益的备选方案（第 47/39 号决定）。世界银行 2007 年业务计划中包含关于开展这项活动的 10.8 万美元的请求。世行在其 2006-2008 年度业务计划的拟订研究中叙述了这一点。它预计将授权进行案头研究，以评估欧洲和美国氯碱行业所使用四氯化碳转化的替代方案，这与在第四十七次会议上瑞典所作出的干预相一致。预计该项研究将在大约三至四个月内完成，之后将向执行委员会提交研究结果。世界银行指出该项研究将编制所汲取的其他国家的教训和经验，旨在获得信息以协助那些由于四氯化碳消耗量低而没有资格获得豁免、却可能在实现四氯化碳淘汰目标方面存在问题的国家。

总体评论

15. 根据以履约为导向的模式，并考虑到在项目编制中可能出现双重计数和项目重叠，总体评论谈到了这些没有要求履约活动的问题。

没有履约要求的活动

16. 根据 2007 年、2008 年和 2009 年的要求值，在表 1 中列出了没有履约要求的活动。

消耗臭氧层物质的处理

17. 世界银行在 2008 年业务计划中拟订了关于处理消耗臭氧层物质的全球计划 — 在危险废物方案中处理消耗臭氧层物质的全球分析 — 其供资数额为 108 万美元。该项目希望将 2006 年关于处理废弃的消耗臭氧层物质的专家会议结果纳入其中, 另外还将当前基金秘书处所编制的关于销毁消耗臭氧层物质的研究结果纳入其中, 并且评估了各第 5 条国家处理危险废物的当前政策框架和技术能力。世行注意到该信息有助于关于可能的融资协助的讨论, 此种融资协助将向第 5 条国家提供, 以处理其所不愿意储存的消耗臭氧层物质。它进一步注意到, 该项研究的结论将有助于那些非第 5 条国家关于多边基金应为处理活动融资的资源数额的讨论。

18. 世行指出, 执行委员会希望将此行动作为优先考虑, 并请求世界银行将其纳入到 2007 年业务计划之中, 尽管执行委员会的决定(第 50/6 号决定)是: 处理消耗臭氧层物质和氟氯烃的项目将移至 2008 年业务计划。执行委员会决定(第 48/5、第 48/6 和第 48/8 号决定): 所有销毁消耗臭氧层物质的活动将从 2006-2008 年期间执行机构的业务计划中取消(日本除外)。根据执行委员会第五十次会议(第 50/42 号决定)所核准的指导秘书处在该领域采取行动的现行研究, 建议执行委员会考虑, 鉴于正在开展现行活动且秘书处报告尚未完成, 此时审议该项目是否为时尚早。

关于氟氯烃的活动

19. 世界银行还在 2008 年业务计划中拟订了关于氟氯烃活动的全球计划 — 关于氟氯烃技术的全球分析 — 供资数额为 108 万美元。该项目旨在改善信息以支持关于可能的氟氯烃加速淘汰的讨论。它的目标是确定当前全球氟氯烃消费和生产模式的驱动力。世界银行拟订在全球开展关于技术问题的具体评估, 并且关注世界各地(小型、中型和大型经济体)的至少六个试点国家, 在这些国家中可以根据不同的淘汰情况评估加速氟氯烃淘汰的具体影响。世行注意到: 特别是氟氯烃-22 不应成为加速淘汰的备选, 这是由于几个原因, 其中主要由于氟氯烃-22 生产的副产品之一是氟烷-23, 这种气体可能带来的温室影响是二氧化碳的 11,700 倍。

20. 世界银行称, 该评估的结论将为可能加速淘汰氟氯烃的讨论作出贡献, 这将帮助第 5 条国家更好地理解淘汰的技术、经济和政治意义。世行注意到, 该项研究还提供了在即将进行的关于基金补充的讨论中可能与非第 5 条国家相关的信息, 即关于预计为加速的氟氯烃淘汰融资所需资源的信息。

21. 世行指出, 执行委员会希望在开发计划署所进行的氟氯烃调查结果(第 45/28 号决定)的背景之下审议该项活动, 并向第五十一次会议提交由德国开展的关于中国的研究(第 43/19(b)号决定)。它可能还希望根据执行委员会第四十八次会议的决定审议该项活动, 即在完成这些现行报告之后, 委员会可能在 2008 年的第一次会议上选择决定是否开展关于氟氯烃的活动。由于没有作出关于进一步开展与氟氯烃相关工作的决定, 因此建议执行委员会考虑世界银行的这一提案是否为时尚早。

甲基溴（加速淘汰）

22. 世界银行拟订开展一项协助厄瓜多尔政府完全消除用于非检疫和装运前消毒处理的甲基溴使用的消费。厄瓜多尔政府在甲基溴消费方面（第 XVIII/23 号 决定）没有履行《蒙特利尔议定书》。世行正在协助厄瓜多尔政府编制行动计划，以便使该国在 2007 年恢复履行议定书。同时，它还编制一份加速淘汰计划以消除该国的所有剩余甲基溴消费，估计影响为 32 ODP 吨。在第四十八次会议上，执行委员会同意继续在世行业务计划中“厄瓜多尔政府有条件地承诺加速其甲基溴淘汰”（第 48/9(a)号决定）的活动。

消耗臭氧层物质的生产（加速淘汰）

23. 代表阿根廷政府，世行将在其业务计划中包括一项为加速淘汰阿根廷氟氯化碳生产设施融资的活动。它寻求 376 万美元以开展该项活动。淘汰的预定日期是在 2010 年。如果执行委员会核准加速淘汰提案，那么阿根廷的所有氟氯化碳生产将提前三年于 2007 年 12 月终止。具体的活动与已经议定的 2007 年阿根廷的供资请求没有关系。执行委员会还核准了中国的一项加速淘汰生产的项目，其结果是中国同意在 2007 年淘汰其氟氯化碳的消费。谨建议执行委员会审议这些没有在 2007-2009 年度业务计划中要求履约的活动。

请求 2007-2009 年度业务计划中所列出活动的国家提交信函

24. 在 2007 年 1 月的协调会议上，秘书处请求将各执行机构提交的有关活动的信函或备忘录纳入业务计划之中。来自各国的信函对于奠定将本国活动纳入业务计划的基础、确保各国政府意识到已以其名义将活动纳入业务计划之中、以及解决可能出现的重叠问题都是非常必要的。没有收到来自世界银行的备忘录或信函。

转交至开发计划署

25. 随着关于体制建设的现行项目的完成，世界银行将不再参与智利的体制建设。反之，开发计划署将执行下一项展期的体制建设活动。世界银行正在寻求执行委员会的核准，以将智利的体制建设和哈龙消费淘汰项目转交至开发计划署（CHI/HAL/42/TAS/156）。

业绩指标

26. 在下文表 2 中，根据第 41/93、第 47/51 和第 49/4(d)号决定提供了 2007 年业务计划中的世界银行业绩指标概要。

表 2
业绩指标

项目	2007 年 指标
比较所核准的多年期协定的年度方案数与所计划的数量	21/21 ⁽¹⁾
比较所核准的单个项目/活动数（投资项目、制冷剂管理计划、哈龙库、技术援助）与所计划的数量	8/8
比较所完成的阶段性活动（例如：政策措施、监管性协助）/经核准的多年期年度付款所实现的消耗臭氧层物质水平与所计划的数量	21/21 ⁽²⁾
比较单个项目的消耗臭氧层物质淘汰与每份进度报告所计划的数量	1,334 ODP 吨
比较项目完成（根据投资项目的第 28/2 号决定）和非投资项目的完成与进度报告中所计划的数量	10 ⁽³⁾
比较所完成的政策/监管性协助的数量与所计划的数量	9/9
比较财务完成的速度与每份进度报告所要求的完成日期	11 个月
比较及时提交项目完成报告与所协定的日期	100%
除非另行协定，及时提交进度报告和答复的情况	100%

⁽¹⁾ 包括 2007 年执行委员会将核准的新的多年期项目中的两项年度方案。

⁽²⁾ 包括 2007 年执行委员会将核准的两个多年期项目中将完成的阶段性活动。不包括 2007 年不提交的年度计划的协定进度。

⁽³⁾ 代表将于 2007 年完成的项目数量，将实现所预计的 1,334 ODP 吨的淘汰。

27. 在世界银行所核准的年度方案的数量目标中，包括一项所核准的多年期协定，将于 2007 年提交关于该协定的年度工作方案，但只能在 2008 年收到供资，而另外一项多年期项目应被归类为单独项目。因此为了与其他机构保持一致，世界银行所核准的年度方案的数量目标应为 19 项（其中 18 项获得核准，一项为新的多年期）。

28. 世界银行所核准的单独项目的数量目标中，不包括一项应被归类为单独而非多年期项目，而应包括 5 项体制建设项目。为了与其他机构保持一致，世界银行的单独项目数量目标不应包括体制建设，因此应为 4 项。

29. 世界银行所完成的阶段性活动/多年期年度付款所实现的消耗臭氧层物质水平的数量目标是 21。但是，这一指标仅适用于所核准的多年期项目。因此，为了与其他机构保持一致，世界银行所完成的阶段性活动目标是 18。

建议

30. 谨建议执行委员会考虑：

- (a) 赞同 UNEP/OzL.Pro/ExCom/51/11 号文件所载的世界银行 2007-2009 年度业务计划，不损害有关 2009 年以及 2009 年之后补充的缔约方决定，同时注意

赞同既不意味核准所指的项目，也不意味核准其供资数额。赞同基于对以下活动的考虑，可对此进行任何修改：

- (一) 对处理消耗臭氧层物质的分析；
 - (二) 对氟氯烃技术的分析；
 - (三) 2007 年所提交的关于加速淘汰阿根廷氟氯化碳的生产活动；和
- (b) 以 60,000 万美元外加 4,500 美元的机构支助费用，将智利的哈龙消费淘汰项目（CHI/HAL/42/TAS/156）从世界银行转交至开发计划署。
- (c) 核准在 UNEP/PzL.Pro/ExCom/51/11 号文件中所载基金秘书处评论的表 2 中所列的世界银行业绩指标，同时确定经核准的年度方案数量目标 19，经核准的单独项目数量目标 4 和将完成的阶段性活动数量目标 18。

2007 BUSINESS PLAN

WORLD BANK

INVESTMENT AND NON-INVESTMENT
OPERATIONS FUNDED BY THE
MULTILATERAL FUND OF THE
MONTREAL PROTOCOL

Presented to the 51st Meeting
Of the Executive Committee

January 29, 2007

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I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The proposed 2007 Business Plan for the World Bank is prepared on the basis of the 2007-2009 phase-out plan for the Multilateral Fund, prepared by the Multilateral Fund Secretariat. The total maximum amount of ODS that needs to be funded during the 2007-2009 triennium is summarized in Table I-1. These figures do not include ODS that will be phased out as part of approved multi-year sectoral and national phaseout plans in the 2007-2009 triennium:

*Table I-1: ODS to be funded for phase-out during 2007-2009 (in ODP tonnes)
(Multilateral Fund Secretariat, 2006)*

ODS	2007	2008	2009	Total
CFC in non-LVC countries	1,431.0	1,431.0	---	2,862.0
CFC in LVC countries *	1,006.5	508.0	---	1,514.6
CFC production sector **	---	---	---	---
Halon	9.8	9.8	---	19.5
Methyl Bromide (consumption) **	31.0	---	---	31.0
Methyl Bromide (production)	---	---	---	---
CTC **	551.8	97.4	---	649.1
TCA **	77.2	102.9	---	180.2
Total ODS to be funded	3,107.2	2,149.1	---	5,256.3

(*) Based on the remaining CFC consumption eligible for funding (Decision 35/57)

(**) Based on baselines and not current (2004/2005) reported consumption

2. In response to the three-year model phase-out plan, the proposed 2007 Business Plan of the World Bank includes new investment and non-investment activities that will assist Article 5 countries in reducing their consumption and production of CFCs, halons, CTC, TCA and methyl bromide. The expected impact of proposed new investment activities for 2007 is summarized in Table I-2. Information for each individual project is presented in Annex II through IV.

3. In accordance with Decision 38/66, Table I-2 also includes information on new activities for 2008 and 2009. It is important to note that activities planned for 2008 and 2009 are included on a tentative basis only, and that they may be revised during the course of implementation of the final 2007-2009 Business Plan.

Table I-2: Expected impact of new investment activities included in proposed 2007-2009 Business Plan (ODP tonnes)

ODP to be phased out	2007	2008	2009	Total
CFC consumption in non-LCV countries	130	515	-	645
CFC consumption in LCV countries	-	-	-	-
CFC production	1,372	-	-	1,372
MB consumption	32	-	-	32
CTC consumption	-	-	-	-
CTC production	-	-	-	-
TCA consumption	-	-	-	-
TCA production	-	-	-	-
Halon consumption	-	-	-	-
Halon production	-	-	-	-
Total	1,534	515	-	2,049

Note: Figures include individual investment activities as well as multi-year investment plans

4. Other than the ODP to be phased out from new investment activities proposed for the 2007-2009 period, additional phase-out will be achieved through the implementation of previously approved investment projects, sector plans and national plans. This additional phase-out is summarized in Table I-3.

Table I-3: Impact of investment activities implemented by the World Bank approved prior to 51st Executive Committee meeting (ODP tonnes)

ODP to be phased out	2007	2008	2009	Total
CFC consumption in non-LCV countries	2,362	463	407	3,232
CFC consumption in LCV countries	52	22	22	95
CFC production	13,927	7,980	1,129	23,036
MB consumption	-	-	78	78
CTC consumption	439	440	220	1,099
CTC production	9,759	10,396	220	20,375
TCA consumption	-	-	-	-
TCA production	-	-	-	-
Halon consumption	1,290	-	19	1,309
Halon production	-	-	-	-
Total	27,829	19,301	2,095	49,224

Note: Figures include individual investment activities as well as multi-year investment plans

Strategic approach to ODS phase-out in the proposed 2007 Business Plan

5. Funding of Closure Projects in the Production Sector: The proposed 2007 Business Plan allocates US\$44.3 million (roughly 52% of the total investment deliverables for the year) to support annual work programs of the Argentina, China, India and Venezuela CFC production closure projects, the China Halon and TCA production projects, and the China and India CTC production closure activities. The total impact of the combined production closure projects in 2007 is approximately 25,333 ODP tonnes, equivalent to almost 90% of the impact expected from activities implemented in 2007.

6. On behalf of the Government of Argentina, the Bank is submitting to the Excom a proposal for financing the accelerated phaseout of the Argentine CFC production facility. The scheduled date for the phaseout, as per the existing Excom Agreement, is 2010. If the Excom approves the accelerated phaseout proposal, all CFC production in Argentina would stop by December 2007, three years ahead of schedule. If the proposal is approved, both Argentina and China will have committed to advancing their production phaseout targets, and to stop CFC production in 2007.

7. Sector Strategies and Terminal Phase-Out Plans: In response to the direction provided by the Executive Committee with regards to strategic planning under the Multilateral Fund, the 2007 Business Plan includes i) a pharmaceutical aerosol sector plan for China; and ii) an accelerated methyl bromide phase-out plan for Ecuador; and iii) an MDI sector plan for Argentina.

B. Resource Allocation

8. The proposed 2007 Business Plan includes deliverables of 23 investment activities in 12 countries, including Antigua and Barbuda, Argentina, Bahamas, China, Ecuador, India, Indonesia, Malaysia, the Philippines, Thailand, Turkey, and Venezuela. The total amount of funds requested for *investment activities* in the proposed 2007 Business Plan is US\$85.5 million.

9. **The total amount of deliverables in the proposed 2007 World Bank Business Plan, including investment and non investment activities amounts to US\$86.8 million** (including agency support costs). The breakdown of these deliverables is summarized in Table I-4:

Table I-4: Summary of all activities included in proposed 2007 Business Plan

Type of activity included in proposed 2007-2009 Business Plan	Number of activities	Amount of funds requested*
Annual/Biennial Work Programs for sector/ national plans previously approved by Executive Committee	18	US\$62.6 million
New multi-year projects	2	US\$17.4 million
New investment projects	2	US\$5.5 million

Type of activity included in proposed 2007-2009 Business Plan	Number of activities	Amount of funds requested*
Institutional Strengthening program renewals in Chile, Ecuador, Jordan, Thailand, and Turkey	5	US\$1.2 million
Global technical assistance activities	1	US\$0.1 million

(*) Figures include agency support costs

10. The funding distribution for investment activities included in the proposed 2007 Business Plan is summarized in Table I-5, while a summary of resource allocations for the triennium is presented in Table I-6:

Table I-5: Summary of proposed funding distribution for investment activities in proposed 2007 World Bank Business Plan

Sector	Total amount of funds requested in 2007 (US\$ 000s)	Percent of total (%)	Estimated impact in 2007 (ODP tonnes)	Percent of total (%)
CFC consumption	25,428	29.74	2,515	8.97
• Foam	5,039	5.89	466	1.66
• National CFC phase-out plans	1,785	2.09	1,554	5.54
• Refrigeration (including MAC)	166	0.19	365	1.30
• MDI	4,807	5.62	130	0.46
• Aerosols	13,631	15.94	0	0.00
CFC production	38,606	45.16	15,299	54.55
CTC consumption	15,073	17.63	439	1.57
CTC production	5,375	6.29	9,759	34.80
TCA consumption	0	0.00	0	0.00
TCA consumption	0	0.00	0	0.00
Halon consumption	0	0.00	0	0.00
Halon production	323	0.38	0	0.00
Methyl bromide consumption	688	0.80	32	0.11
Total	85,493	100	28,044	100

Note 1: Figures include agency support costs

Note 2: Figures do not include impact of individual investment projects approved prior to 2007 that are expected to be completed in 2007

Table I-6: World Bank's proposed resource allocation plan for 2007-2009 (in US\$000s)

	Value (\$000) in 2007	ODP in 2007	Value (\$000) in 2008	ODP in 2008	Value (\$000) in 2009	ODP in 2009
Planned New Activities	22,889	1,809	1,290	515	3,491	-
Approved Multiple Year	62,604	26,510	40,202	19,231	22,446	2,095
Institutional Strengthening	1,202	-	461	-	1,001	-
Technical Assistance	108	-	2,150	-	-	-
Project Preparation	-	-	-	-	-	-
Total	86,803	28,044	44,103	19,746	26,938	2,095

Note: Figures include agency support costs

11. **The proposed 2007 Business Plan will capture an estimated 28,044 ODP tonnes at a cost effectiveness of US\$2.86/kg ODP.**

12. A request for US\$1.664 million for Core Unit Costs is included in the proposed 2007 Business Plan.

C. Special Initiatives for 2007

13. Sector Plans: Consistent with its strategy of supporting integral sectoral approaches for ODS elimination, the Bank is submitting four new phaseout plans in the following sectors:

- Accelerated phaseout plan – The 2007 World Bank Business Plan includes a proposal, on behalf of the Government of Argentina, for the accelerated phaseout of its CFC production facility.
- Metered Dose Inhalers (MDI) – Also on behalf of the Government of Argentina, the World Bank will submit a proposal to phase out consumption of CFCs by its MDI sector.
- Pharmaceutical Aerosols – A non-MDI pharmaceutical aerosol plan that would phase out CFC-11 and CFC-12 consumption was submitted to the 50th Excom Meeting by the World Bank, on behalf of the Government of China. The proposal was withdrawn in order to incorporate additional information on the sector, and it will be resubmitted to the 51st Excom Meeting.
- Methyl bromide – One proposed activity will assist the Government of Ecuador to completely eliminate its consumption of Methyl Bromide for non-QPS uses.

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

14. Investment projects: At the beginning of 2007, the World Bank's Montreal Protocol portfolio consists of 7 ongoing individual investment projects and 23 multi-year projects.

15. Non-Investment Projects and Activities: At the beginning of 2007, the Bank's portfolio included 17 ongoing non-investment activities, such as demonstration projects, institutional strengthening, technical assistance and training.

16. Annex I presents a country-by-country analysis of the progress and status of ongoing Montreal Protocol operations, provided by members of the various countries' task teams.

B. Program Expansion in 2007

17. The following sections provide brief descriptions of new activities that have been included in the Bank's proposed 2007 Business Plan. Annex II summarizes ODP impact from new and from approved activities implemented during the period 2007 to 2009 and beyond. A list of all activities to be implemented during 2007-2009 and of their levels of funding is included in Annex III and IV.

New submissions

18. *Argentina* – The World Bank has included two new investment activities on its proposed 2007 Business Plan, on behalf of the Government of Argentina. The first activity is a request for financing the accelerated phaseout of the Argentine CFC production facility, FIASA. The accelerated phaseout proposal would involve the shutdown of CFC production by the end of 2007, two years ahead of schedule, foregoing the 2008 and 2009 production quotas allocated to FIASA under the original Excom Agreement. The Government is requesting additional US\$3.5 million from the Multilateral Fund for this accelerated closure.

19. The second project included in the proposed 2007 Business Plan on behalf of Argentina is the phaseout of the MDI production sector. The Government is requesting US\$4.47 million for the phaseout of 130 ODP tonnes of CFC used in the manufacturing of MDIs. The National ODS Phaseout Plan currently under implementation by UNIDO did not include funding for the MDI sector. Consideration of the MDI sector was explicitly excluded from the Excom Agreement approved at the 47th Meeting, which noted that funding for the sector would be considered in the future, in line with prevailing eligibility and funding criteria. Project preparation funds for this activity were received in 2005, and the Bank has been working with the Government in the preparation of an MDI phaseout strategy. The proposed project would follow recommendations from this strategy and would eliminate all remaining consumption by the sector.

20. *China* – The proposed 2007 Business Plan includes one new submission on behalf of the Government of China, for the phaseout of the use of CFCs by the non-MDI pharmaceutical aerosol sector. This specific sector plan will address an estimated consumption of CFC-11 and CFC-12 of 485 ODP tonnes. Project preparation funds were approved in 2004, and the project was initially proposed to the Excom at its 50th Meeting. The Bank withdrew the proposal at that time in order to include additional information on the sector, and it will resubmit it for consideration of the Excom at its 51st Meeting.

21. The submission of this project is necessary to assist China in meeting its obligations under the Accelerated CFC Phaseout Plan (APP) approved by the Excom at its 44th Meeting. The non-MDI part of the pharmaceutical aerosol sector is affected by the reduction targets of the APP. As per the agreement with Excom, China will stop all production of CFCs by June 30 2007, with the exception of that required for MDI production. The APP agreement allows China to produce 550 tonnes of CFCs, annually, for MDI production until January 1, 2010. On the other hand, production of CFC for non-MDI pharmaceutical aerosols will stop by June 30, 2007. The APP agreement further states that an accelerated phaseout will only be feasible if the MLF approves funding for i) the servicing sector plan; and ii) the non-MDI pharmaceutical aerosol sector plan "as soon as possible" and before the deadline of the APP. The Government of China has therefore concentrated on the development of these two sector plans. The approval of the non-MDI pharmaceutical aerosol in 2007 will be critical for China to remain in compliance with its commitments under the APP.

22. *Ecuador* - The Government of Ecuador is in non-compliance with the Montreal Protocol on its methyl bromide consumption. The World Bank is assisting the Government in the preparation of an Action Plan that will address the high methyl bromide consumption and that will bring the country back to compliance in 2007. In parallel to the preparation of the Plan, the Government has requested the World Bank to include a methyl bromide phaseout activity in its 2007 Business Plan. The project aims at eliminating all remaining consumption of methyl bromide in the country, with an estimated impact of 32 ODP tonnes. The Government is aware that, as per the Excom's decision, any additional requests for funding of methyl bromide projects must commit to an accelerated phaseout of the substance (*i.e.* prior to 2015). The proposal that will be presented to the Excom in 2007 will therefore incorporate an accelerated phaseout schedule.

23. *Global* - At the 47th Meeting of the Excom, the World Bank was requested to examine technologies and eventual sector plans relevant to the phaseout of CTC in the production of chlorine, with a view to identifying cost-effective alternatives for the conversion of the chlor-alkali sector (Decision 47/39). The proposed 2007 Business Plan includes a request for US\$100,000 to carry out this activity.

Submissions of annual or biennial work plans for approved multi-year projects

24. As per previously approved agreements, 18 annual or biennial work plans will be submitted for the consideration of the Executive Committee in 2007. Table II-1 provides the breakdown of these work plans:

Table II-1: Annual or biennial work programs of previously approved multi-year plans that will be submitted to the EXCOM in 2007

Approved multi-year agreement	Country
National CFC phase out plans	Antigua and Barbuda, Bahamas, Ecuador, Malaysia, the Philippines, and Thailand
CFC production closure	Argentina, China, India and Venezuela
Foam phaseout plan	China and Indonesia
MAC refrigeration sector plan and Commercial Refrigeration sector plan	Indonesia and Turkey
CTC and Process Agents phaseout plans	India and China
CTC production closure	China and India
Halon consumption and phaseout plans	China

Renewal of institutional strengthening

25. Requests for renewal of institutional strengthening programs will be submitted for Chile, Ecuador, Jordan, Thailand and Turkey.

C. Measures to Expedite Implementation of Approved Projects and Those Critical to Compliance:

26. Throughout 2007, the focus of the activities involving the World Bank will be primarily on: i) assisting client countries during the last stages of their consumption and production phaseout, with views on the 2010 compliance targets; ii) assisting countries in completing ongoing investment and non-investment activities that will be critical for compliance; and iii) working with countries on the development and implementation of activities that will ensure the sustainability of the phaseout beyond 2010.

27. The Bank will conduct its Eleventh Annual Financial Intermediaries workshop in late March 2007. The focus of this year's workshop will be "Managing Consumption in view of the 85% Reduction Target". Other topics that will be covered in the 2007 workshop include discussions on the servicing sector and the impact of mixed refrigerants, CFC-free MDIs, the global chiller project and compliance targets beyond 2010.

28. In 2007 the Bank is also planning to organize the third regional meeting of the South East Asian countries. The objective of this meeting is to bring all the countries in the Region where the Bank is implementing Montreal Protocol operations, to share experiences, discuss common issues, and reinforce existing information-sharing practices related to ODS control, enforcement and others.

III. PERFORMANCE INDICATORS

29. As per Decision 41/93, the following performance indicators are included in the World Bank's 2007 Business Plan:

A. Quantitative Performance Indicators

30. Approval Performance Indicators

a) Number of annual programs of multi-year agreements approved vs. those planned (Weighting: 20)

Table III-1: Number of annual programs of multi-year agreements planned for 2007

Item	Planned for 2007
Annual Work Programs of previously approved multi-year Agreements to be presented to EXCOM in 2007	19*
Approved multi-year agreements for which no Annual Work Program will be submitted to EXCOM in 2007	4**
New multi-year agreements that will be submitted for consideration of EXCOM	2***

(*) China will be submitting an annual work plan for its TCA production closure project, although funding will only be received in 2008.

(**) Annual plans will not be submitted in 2007 for the following Agreements: Thailand Methyl Bromide Phaseout Plan, Tunisia ODS Phaseout Plan, Vietnam ODS Phaseout Plan, and Vietnam Methyl Bromide Phaseout Plan

(***) Includes the submittal of an Accelerated Production Phaseout Plan for Argentina.

b) Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned. (Weighting: 20)

Table III-2: Number of individual projects/activities planned for 2007

Item	Planned for 2007
New individual investment activities to be presented to EXCOM	2
New institutional strengthening renewals to be presented to EXCOM	5
New technical assistance activities to be presented to EXCOM	1

31. Implementation Performance Indicators

a) Milestone activities completed/ODS levels achieved for approved multi-year annual tranches vs. those planned. (Weighting: 20)

In 2007, the World Bank expects to complete every milestone of its 23 approved multi-year agreements, including ODP phased out. The Bank also expects the

approval of two new multi-year agreements that will be submitted to the Executive Committee in 2007.

b) ODP phased-out for individual projects vs. that planned per progress reports (Weighting: 5)

In 2007, the World Bank expects to phaseout a total 1,334 ODP tonnes through implementation and completion of ongoing individual projects: 1,305 ODP tonnes will be phased out with the completion of technical assistance projects (halon and methyl bromide sectors) and the remaining 29 ODP tonnes will be phased out through completed investment projects.

c) Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports (Weighting: 5)

In 2007, the World Bank expects to complete 10 individual projects: one investment project, four technical assistance projects, and five institutional strengthening projects.

d) Percentage of policy/regulatory assistance completed vs. those planned (Weighting: 10)

In 2007, the Bank will continue to assist all countries where multi-year Agreements are being implemented in meeting their policy/regulatory milestones, as indicated by each individual Agreement. These include, enactment of licensing quota systems, bans on the use of ODS for specific manufacturing sectors, and inspection requirements and others. This type of policy-level assistance does not address explicit country requests, but rather complies with milestones previously agreed to under multi-year Agreements. There are eight (8) policy milestones for 2007 included in the Bank's 23 ongoing multi-year plans. The Bank's target is to meet all of these policy targets.

In addition to the policy targets noted in multi-year agreements, in 2007 the Bank will be completing one policy-related assistance activity, which specifically addresses a request made by the Government of Ecuador. In light of Ecuador's increase in Methyl Bromide consumption in 2005, the Bank will assist the Government in the preparation of an Action Plan that addresses policy measures to control future imports, as well investments required to facilitate this control. The Plan will be submitted to the Implementation Committee in March 2007.

32. **Administrative Performance Indicators**

a) Speed of financial completion vs. that required per progress report completion dates (Weighting: 10)

The Bank expects to achieve financial completion of its projects within an average 11 months from the required date.

b) Timely submission of project completion reports (Weighting: 5)

The Bank plans to submit project completion reports of all projects that are completed between July 1, 2006 and June 30, 2007, by the end of 2007.

c) Timely submission of progress reports and responses unless otherwise agreed (Weighting: 5)

The Bank plans to submit its 2006 Progress Report on May 1, 2007 or at least eight weeks before the subsequent meeting of the Executive Committee.

33. A summary of the World Bank's 2007 performance indicators is included in Table III-3, below.

Table III-3 – Summary of World Bank's performance indicators

Category of Performance Indicator	Item	Weighting	2007 Target
Approval	Number of annual programs of multi-year agreements approved vs. those planned	20	21/21 ⁽¹⁾
Approval	Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	8/8
Implementation	Milestone activities completed/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	21/21 ⁽²⁾
Implementation	ODP phased-out for individual projects vs. that planned per progress reports	5	1,334 ODP tonnes
Implementation	Project completion (pursuant to Decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	10 ⁽³⁾
Implementation	Percentage of policy/regulatory assistance completed vs. those planned	10	9/9
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	11 months
Administrative	Timely submission of project completion reports	5	100%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%

(1) Includes two annual programs of new multi-year projects expected to be approved by EXCOM in 2007.

(2) Includes milestone activities to be completed for the two new multi-year projects expected to be approved by EXCOM in 2007. Does not include milestones of Agreements for which annual plans will not be submitted in 2007.

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

IV. POLICY ISSUES

Global programs included in the 2008 Business Plan

34. The World Bank included two global assessment activities in its proposed 2007-2009 Business Plan: i) an assessment of factors that would influence the approaches taken by Article 5 countries in the phaseout of HCFCs; and ii) an evaluation of the potential and the feasibility of integrating disposal of obsolete and contaminated ODS into countries' hazardous waste management policies. The rationale behind these two assessments is described in detail below.

35. In light of Decision 50/6 and following the guidance of the Fund Secretariat, both of these activities are not included in the proposed 2007 Business Plan and will instead be presented for the consideration of the Excom in 2008. However, given the importance of the recommendations that may result from these evaluations and their relevance to policy discussions concerning the remaining of the 2006-2008 triennium and beyond, the Excom may wish to consider these global activities as priorities and may wish to request the World Bank to include them in its 2007 Business Plan.

36. *HCFC phaseout* - The first of the global projects will aim at providing a more solid context in which to carry out discussions on a potential accelerated phaseout of HCFCs. The proposed study would build on results from ongoing HCFC surveys being conducted by Germany, Japan and UNDP, with the objective of determining the driving forces behind current patterns of global HCFC consumption and production. Once these have been understood, then the economic, technical and political feasibility of an accelerated phaseout of HCFCs can be thoroughly evaluated. More specifically, the World Bank believes that, at present, there is not enough information available that would make it possible for the MLF to provide sufficient incentives to consumers, and particularly to producers of HCFCs, for an accelerated phaseout. The information available is also not sufficient to allow Article 5 countries to make educated decisions on the implications of an accelerated phaseout.

37. From the point of view of HCFC consumers in Article 5 countries, there is not enough clarity on the technical and economic implications of an accelerated phaseout. The potential for, and the incremental costs of substituting HCFCs by hydrocarbons, drop-in substitutes or other alternatives, and the impact this would have on the lifetime of recently acquired non-CFC-based equipment are unknown. These costs could be significant in the case of HCFC-141b based equipment that is still being procured and produced by manufacturing industries in Article 5 countries, and they could reach prohibitive levels in the case of HCFC-22 based chillers. A sound technical evaluation is therefore necessary to estimate the cost-effectiveness of various phaseout scenarios in different sectors, as well as to examine the resulting short, medium and long-term needs of HCFCs by Article 5 countries. The economics of promoting a second cycle of ODS phaseout so recently after the elimination of CFCs have important political implications that will vary widely from country to country (depending on markets, consumption trends, and date of conversion among others) and that need to be examined in detail. The World Bank is proposing to carry out a detailed evaluation of the technical issues at the global level, and to focus on a minimum of six pilot countries around the world (small,

medium and large economies) where the specific implications of an accelerated HCFC phaseout can be assessed under various phaseout scenarios. Only after these factors are understood, can adequate incentives for an accelerated phaseout of HCFC be proposed, which will be in line with Article 5 countries' needs and constraints.

38. The situation in HCFC producing Article 5 countries is potentially even more complex, and the incentives for an accelerated phaseout may be more difficult to determine. HCFC-22 in particular will be a difficult candidate for an accelerated phaseout given that: i) it has been widely used as a substitute for CFC-11 and 12 in chillers, and it has been installed in the majority of new chiller systems around the world for the past twenty years; ii) it is a feedstock in the production of fluoropolymers. Global demand for fluoropolymers has increased by roughly 30% from 2004 to 2009, and the largest increases in production capacity has taken place in Article 5 countries; and iii) a byproduct of HCFC-22 production is HFC-23, a gas with a greenhouse potential 11,700 times that of carbon dioxide, the capture and disposal of which is tremendously lucrative under carbon emissions trading schemes. An assessment of the demand trends for refrigerants and fluoropolymers in the future, as well as an estimation of the potential demand for carbon credits in the short to medium term (e.g. at least until 2012) will be critical to evaluating the magnitude of the incentives that will be required to entice HCFC producing Article 5 countries to commit to an accelerated phaseout schedule. The World Bank's project would consider the case of a minimum of two producing countries and would evaluate their prospects in the upcoming years.

39. As mentioned above, the conclusions from this global assessment will provide critical inputs to future discussions on a potential accelerated phaseout of HCFCs. They will help Article 5 countries to better understand the technical, economic and political implications of the phaseout, and they will give them better tools to make decisions on their willingness to participate in the phaseout. The study will also present information that may be of great relevance to non-Article 5 countries during upcoming discussions of the Fund's replenishment, regarding the expected resources needed to finance an accelerated HCFC phaseout.

40. *ODS disposal* - The second of the global projects included in the proposed business plan for 2008 would seek to incorporate results from the 2006 experts meeting on disposal of obsolete ODS, and from the study on ODS destruction currently being prepared by the Fund Secretariat, with an evaluation of current policy frameworks and technical capacities for handling and disposing of hazardous wastes in various Article 5 countries. The assessment would focus on a set of six pilot countries as a minimum, and it would aim at determining whether incorporating ODS disposal in existing hazardous waste management plans would lead to cost-effective alternatives for the handling and disposal of obsolete and unwanted stocks of ODS.

41. Representative countries would again be selected from a pool of small, medium and large economies. Evaluations would be conducted of the various alternatives for the sound management of obsolete ODS, according to the existing policy frameworks, technical and human capacities of the various countries. Recommendations would then be made on the most adequate range of measures and their associated costs estimates, as a

function of countries' existing capacity to handle hazardous waste. This information would greatly contribute to the discussion on potential financing assistance that may be provided to Article 5 countries for the disposal of their unwanted ODS stocks. Conclusions from this global study would also assist non-Article 5 countries in their discussions of the amount of resources needed to finance disposal activities by the Multilateral Fund.

Institutional Strengthening renewal requests for 2009 and beyond

42. Following suggestions from the Fund Secretariat, the proposed 2007-2009 Business Plan for the World Bank does not include renewal requests for Institutional Strengthening activities beyond 2009. The World Bank is aware that the Executive Committee has not yet taken a decision on whether Institutional Strengthening support will be continued after 2009. The Bank has thus advised its client countries to wait for the Excom's decision before making long-term plans for Institutional Strengthening resources.

V. ADMINISTRATIVE AND FINANCIAL MATTERS*Transfer of activities in Chile to UNDP*

With the agreement of the Government of Chile, UNDP and the World Bank, the Bank would like to seek the Excom's approval to the transfer of the Institutional Strengthening project and of the halon consumption phaseout project (CHI/HAL/42/TAS/156) to UNDP. The Bank is submitting the request for renewal of the Institutional Strengthening project at the 51st Excom Meeting, and it is requesting that the transfer of both projects to UNDP takes place at the same meeting.

ANNEX I

Country-by-Country Review

ANTIGUA AND BARBUDA

A Grant Agreement between the Bank and Antigua and Barbuda has not been signed. A Bank mission to Antigua is tentatively scheduled in January 2007. The purpose of the mission is to review terms and conditions of the Grant Agreement including disbursement and procurement issues.

ARGENTINA

The program in Argentina for 2007 will continue monitoring the development of existing projects as well as the closure of the CFC Production Plant. The Bank, the Government and FIASA are interested in developing a project for the early closure of FIASA (*i.e.* two years ahead of the schedule approved by the ExCom). In addition, the Government has asked the Bank to prepare a project to address consumption of CFCs in the MDI sector. With regards to Chillers, the Bank is working on pooling resources from MLF, GEF and Carbon Finance to strengthen the operation approved under the NCPP. The Halon Bank operation is expected to be physically completed during 2007, and the NEBA / IKALA operation, negotiations with IMPIANTI O.M.S. (the provider of the technology) will be carried out during this year in order to advance the development of the project.

THE BAHAMAS

The government of the Bahamas is entering the final year of implementation of the Terminal Phaseout Management Plan. The phaseout of CFC consumption is moving forward and the country has met all its targets under the Excom Agreement. Activities during the last year of the program will continue to focus on training, technical assistance and public awareness. One mission is planned to the Bahamas in 2007.

CHILE

The only remaining activities in Chile are the Institutional Strengthening and the halon projects. The Bank will submit the IS extension proposal at the 51st meeting of the ExCom to extend the institutional strengthening support to CONAMA, for two additional years of operation (April 2007-March 2009). The halon project has not begun because the ExCom stipulated that money could only be disbursed for this project once the Chilean Ozone Law that restricts import/export volumes of ODS entered into force. Although the Law entered into force on March 2006, the regulation that sets procedures to achieve what was stipulated in the Law is not yet effective. The World Bank is seeking approval for the transfer of both projects to UNDP at the 51st Excom Meeting, after which the Bank's Montreal Protocol operations in Chile will be closed.

CHINA

2007 is a key year for China as it will stop CFC production by July 1, 2007 except for essential uses for MDI. Since 2005, SEPA initiated the ozone friendly provincial/city approach in seven provinces and cities – this first phase proved to a great success. The

Bank will continue assist in the 2nd phase of this ozone friendly provincial/city approach in 2007 in order to meet the accelerated CFC phaseout target. In addition to the normal regular supervision missions (about 3 a year), there are several training capsules in the 2007 annual programs of each sector plan which help the NOU and others to more effectively implement the overall program. Policy issues, especially bans on CFC production in China and CFC consumption in the foam sector, will be addressed specifically in the concerned spectral annual programs.

The Pharmaceutical aerosol sector plan will be resubmitted to the first Excom meeting in 2007. In addition, there will be six annual programs to be submitted in 2007 if the pharmaceutical aerosol sector plan is approved (2008 APs of Halon, CFC, Foam, CTC/PA I, PA II, and pharmaceutical aerosol) and the 2008 tranche of the TCA sector plan. No implementation delays are expected.

COLOMBIA

All World Bank implemented projects in Colombia have been completed. The Bank is working with the country in the preparation of the last PCR that remains to be submitted.

ECUADOR

The Program in Ecuador during 2007 expects to continue with the successful implementation of the National CFC Phaseout Plan. Equipment (2R and 3R) will be delivered to approximately 90 refrigeration and air conditioning workshops. The Bank will continue supporting the GOE to carry out public awareness activities as in the previous 2 years. With regards to Methyl Bromide, the country is in non-compliance. The Bank is working with the Government to develop an Action Plan to return to compliance, which will be presented to the MOP early in 2007. The NOU will continue to monitor the import/export licensing quota. No assistance is requested by the country, at present, for the phaseout of CTC or TCA. Finally, a new tranche of the Institutional Strengthening component will be sent to the ExCom for its consideration.

INDONESIA

There are two ongoing sector plans (MAC and Foam), TA project (Aerosol TA). The government is also developing a building chiller phaseout program with the assistance of commercial banks in Indonesia. Remaining individual investment project will be completed by early 2007 and PCRs submitted accordingly. Disbursement for these activities is currently progressing very well. The team has instituted several activities which will be carried out in 2007 to assist the NOU and/or FI to speed up implementation – sector plan coordination and management staff have been hired to replace staff who no longer work on the program to help follow up with government and the FI in Jakarta, we are conducting several high level meetings with the related departments (such as the Ministry of Finance, Planning, Industry, Trade, Customs) to expedite disbursements and the standard operating procedure for the import control system. Two supervision missions have been planned in 2007 which include dialogue with the Government with regard to policy issues and TA issues.

MALAYSIA

Implementation of the National CFC Phaseout Plan (NCFCP) is on track and significant progress was achieved in 2006. The only two components of the Plan that remain open are MAC and refrigeration, both of which are underway. It is expected that by the end of 2007: a) implementation of the MAC servicing component will be completed; and b) implementation of the refrigeration servicing component will advance significantly.

Two World Bank missions will take place during 2007, to monitor the process of the various program activities.

MEXICO

All World Bank implemented projects in Mexico have been completed.

PAKISTAN

All remaining ongoing projects are now physically completed. The total CFC phaseout achieved for the entire Pakistan ODS portfolio under the Bank is just over 1200 ODP tonnes. The focus of 2007 activities will be to financially complete subprojects as well as close the umbrella project. Remaining project completion reports are under preparation and the Bank has set up a team to develop the Implementation Completion Report for the umbrella project. The Bank will have two, 5-day supervision missions in 2007 to work with and assist the Government of Pakistan and the Financial Intermediary on completing remaining tasks (reporting, reconciling financial data and closing accounts).

THE PHILIPPINES

Planned activities by WB project team in 2007: The WB Task Team will have two missions in 2007. In addition, it will provide continuing policy, financial management and procurement support as well as have ongoing dialogue on daily project implementation issues through its country office. In 2007, the WB will focus particularly on the assisting the country in the servicing sector under the NCPP and look towards providing any technical support required to permit the Government to make informed choices on accelerating efforts in the sector. It will also continue to assist the country in wider ODS control through the ongoing IS and methyl bromide projects.

THAILAND

Implementation of the NCFCP is well underway and major progress was achieved in 2006. A few remaining projects remain open in the foam sector, and the MAC and refrigeration sector components are underway. It is expected that by the end of 2007: a) conversion of the foam sector will be completed; b) implementation of the MAC servicing component will be near completion; and c) implementation of the refrigeration servicing sector component have advanced considerably.

The Institutional Strengthening project is progressing as planned, and a request for renewal will be submitted to the Excom in 2007. The revised Halon Management project is moving forward.

Implementation of the National Methyl Bromide phaseout plan is ongoing. The Project Management Unit is functional and has taken charge of all coordinating activities under the Plan. It is expected that training activities of DOA officials and Train the trainer programs will take place during 2007.

Two World Bank missions will take place during 2007, to monitor the process of the various program activities.

TURKEY

Chillers: To date, the chiller replacement project has signed contracts for the replacement of a total of 24 chillers at 12 enterprises. Another \$1,000,000 in contract value for chiller replacements is planned to be signed during 2007.

Central Reclamation Centers: The project has supported three central reclamation centers in Istanbul, Ankara and Izmir for refrigeration recovery and recycling (RRR). Announcement of the establishment of the entire national reclamation center system will be made by MoEF to the public, and also via an article in a well known refrigeration industry publication, by end-February 2007.

Technical Training: The Turkish Industry Association (KOSGEB) has signed off on a plan to transfer ownership of 24 recovery and recycling training equipment sets to the Ministry of Education (MoEDU). Distribution of these sets has been completed and an additional 11 sets will be procured during 2007 to fulfill the remaining training needs.

Customs Training: The project has supported training for 85 customs agents. Upon request from MoEF and the Customs Department, additional training and equipment would be considered in 2007.

Halon Banking Facility: The Ankara Chamber of Industry (ASO) has now finalized the location for the Halon Banking Facility. The budget and action plan for establishing the facility and training program are currently being updated with the aim to be fully operational by end-May 2007.

Institutional Strengthening and MeBr Phase-out: The project to phase-out MeBr use in the dried fig sector in Turkey was completed in June 2006. Turkey's MeBr Resource Group will meet to complete its final report by end-January 2007, and prepare a booklet which will provide a useful overview of all activities undertaken in Turkey to deal with the MeBr phase-out issue and find suitable alternatives.

VENEZUELA

PRODUVEN ceased CFC production by the end of 2006, according the schedule negotiated with the Montreal Protocol. PRODUVEN will continue operating as a HCFC-22 plant. The Government will carry out production audits during 2007 and 2008, and will continue to monitor CTC imports via licenses in order to prevent production of CFCs.

VIETNAM

The existing Grant Agreement between Vietnam and the Bank will be amended to incorporate the new approval of the ExCom in relation to the Methyl Bromide phase out plan. It is anticipated that funding will start flowing during the 4th quarter of 2007.

For the National CFC and Halon Phase out Plan, the total disbursement by end of 2006 is estimated at \$100,000. Given the procurement process for the voucher scheme and for equipment for training centers will be completed during the 1st quarter of 2007, it is estimated that the total disbursement of the first funding tranche would reach \$200,000 and \$50,000 for the second funding tranche.