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اللجنة التنفيذية للصندوق المتعدد الأطراف  
لتنفيذ بروتوكول مونتريال  
الاجتماع الثاني والخمسون  
مونتريال، 23-27 يوليه/تموز 2007

## التقرير المرحلي للبنك الدولي حتى 31 ديسمبر/كانون الأول 2006

تشمل هذه الوثيقة:

- \* تعليقات وتوصيات أمانة الصندوق
- \* التقرير المرحلي السنوي بشأن تنفيذ البنك الدولي لعمليات بروتوكول مونتريال (كانون الثاني/يناير - كانون الأول/ديسمبر 2006)

ان وثائق ما قبل الدورات قد تصدر دون اخلال بأي قرار تتخذه اللجنة التنفيذية بعد صدورها.

لأسباب اقتصادية، لقد تمت طباعة هذه الوثيقة بعدد محدد، فيرجى من المندوبين أن يأخذوا نسختهم معهم الى الاجتماع وألا يطلبوا نسخا اضافية.

## تعليقات أمانة الصندوق

### مقدمة

1 تعرض هذه الوثيقة تعليقات وتوصيات أمانة الصندوق بشأن التقرير المرحلي لأنشطة البنك الدولي حتى 31 كانون الأول/ديسمبر 2006. ومرفق التقرير المرحلي.

### حالة التنفيذ

2 خلال الفترة قيد الاستعراض (كانون الثاني/يناير - كانون الأول/ديسمبر 2006)، وافقت اللجنة التنفيذية على 19 مشروعا استثماريا لينفذها البنك الدولي بلغت قيمتها 65,6 مليون دولار أمريكي، ينبغي أن ينتج عنها القضاء على 19 684 طن من قدرات استنفاد الأوزون، بما في ذلك 18 444 طن من قدرات استنفاد الأوزون من الإنتاج. وخلال عام 2006، قام البنك بصرف حوالي 70 مليون دولار أمريكي في عام 2006، وهذا أقل بمبلغ 19,5 مليون دولار أمريكي عن العام السابق.

3 وفي عام 2006، إنتهى البنك الدولي من 15 مشروعا استثماريا. وتراكميا، إنتهى من 93 في المائة (509 مشروعات) من 548 مشروعا استثماريا تمت الموافقة عليها لينفذها البنك الدولي بحلول نهاية عام 2006. وقام البنك الدولي بالقضاء على 259 339 طن من قدرات استنفاد الأوزون، بما في ذلك 142 076 طن من قدرات استنفاد الأوزون من الإنتاج، ويقوم بتنفيذ مشروعات، عند اكتمالها، تقضي على 259 224 طن من قدرات استنفاد الأوزون، بما في ذلك 142 233 طن من قدرات استنفاد الأوزون من الإنتاج. وبحلول نهاية عام 2006، صرف البنك نسبة 86 في المائة (687,2 مليون دولار أمريكي) من الموارد الموافق عليها له (801,8 مليون دولار أمريكي) من قبل اللجنة التنفيذية، باستثناء تكاليف دعم الوكالة.

4 ويقوم البنك الدولي حاليا بتنفيذ 25 اتفاقا قائما على أساس سنوات متعددة تمت الموافقة عليها بمبلغ 470,4 مليون دولار أمريكي حتى نهاية عام 2006. هذا وقد تمت الموافقة على اثنين من هذه الاتفاقات في عام 2006. وينوى البنك تقديم اتفاق واحد جديد في عام 2007. وجدد البنك الدولي أيضا مشروعين للدعم المؤسسي خلال عام 2006 وإنتهى من أنشطة إعداد ثلاثة مشروعات.

### التقدم المحرز على المستوى القطري

5 يقدم المرفق الأول تقييما، حسب البلد، لأنشطة البنك الدولي لعام 2006. فقد خطط البنك عمليات صرف في 19 بلدا، وحقق معدل صرف أكثر من 85 في المائة في 8 بلدان. وبشكل عام، قضى البنك الدولي على 58 851 طن من قدرات استنفاد الأوزون، بما في ذلك 39 985 طن من قدرات استنفاد الأوزون من الإنتاج في عام 2006، وهو أكثر من الذي تم القضاء عليه في عام 2005 (39 149 طن من قدرات استنفاد الأوزون، بما في ذلك 29 245 طن من قدرات استنفاد الأوزون من الإنتاج). وقضى البنك الدولي على أكثر من 100 طن من قدرات استنفاد الأوزون مما كان مخططا في البلدين التاليين: باكستان (608 طن من قدرات استنفاد الأوزون) وتركيا (127 طن من قدرات استنفاد الأوزون). ومع ذلك، وباستثناء تركيا، لم يكن من الممكن التحقق من المقدار المقضي عليه بناء على بيانات عام 2006 التي تم الإبلاغ عنها بناء على المادة 7 أو بيانات تنفيذ البرنامج القطري، نظرا لأن بيانات عام 2006 لم تقدم بعد. وفي عام 2006، زاد استهلاك تركيا بمقدار 115,5 طن من قدرات استنفاد الأوزون.

6 يمكن أن تزيد التأخيرات في التنفيذ الإنبعاثات الصافية في بعض البلدان على أساس تواريخ إنتهاء

الأنشطة المخططة والقضاء التدريجي المرتبط بالموافقة عليها. وتشمل البلدان التي كان لديها إنبعاثات صافية ملحوظة:

- \* أندونيسيا (814 طن من قدرات استنفاد الأوزون تم القضاء عليها أقل من المخططة مع 100 في المائة من الصرف المتوقع المخطط)؛
- \* الصين (608 طن من قدرات استنفاد الأوزون أقل وصرف 118 في المائة)؛
- \* الأرجنتين (206 طن من قدرات استنفاد الأوزون أقل وصرف 62 في المائة)؛
- \* أنتيغوا وبربودا (6 أطنان من قدرات استنفاد الأوزون أقل وصرف صفر في المائة).

7 ومن بين البلدان ذات إنبعاثات صافية نتيجة للتأخير، أبلغت أنتيغوا وبربودا والأرجنتين عن بيانات الاستهلاك الفعلي لعام 2006. وبالرغم من المشروعات المتأخرة، انخفض الاستهلاك الفعلي من المواد المستنفدة للأوزون لأنتيغوا وبربودا بمقدار 0,1 طن من قدرات استنفاد الأوزون وانخفض استهلاك الأرجنتين من المواد المستنفدة للأوزون بمقدار 9,2 طن من قدرات استنفاد الأوزون في عام 2006.

8 وعلى أساس تواريخ الانتهاء المخططة في التقرير المرحلي لعام 2005 والنتائج المقدمة في التقرير المرحلي لعام 2006، إنتهى البنك من 48 في المائة من المشروعات التي خطط الانتهاء منها في عام 2006 وحقق 105 في المائة من القضاء التدريجي المستهدف.

#### الاتفاقات القائمة على أساس أداء سنوات متعددة

9 ضمن البنك الدولي معلومات في تقريره المرحلي عن 25 اتفاقا قائما على أساس أداء سنوات متعددة يجرى تنفيذها حاليا. وتوفر التقارير المرحلية السنوية معلومات عن الصرف وعن حالة توقيع اتفاقات منح، الضرورية للإفراج عن التمويل. وحتى يوقع اتفاق، لا يمكن الإفراج عن أية مبالغ.

#### التأخيرات في توقيع اتفاقات المنح

10 إن المؤشر الرئيسي لإمكانية بدء أنشطة اتفاقات قائمة على أساس أداء سنوات متعددة هو توقيع المنحة واتفاقات المنحة الفرعية والاتفاقات الداخلية المرتبطة بها، حسب الاقتضاء.

11 لم يوقع اتفاق المنحة بين البنك الدولي وأنتيغوا وبربودا في عام 2005، ولهذا لم تصرف أموال لخطة إدارة القضاء التدريجي على CFC (ANT/PHA/44/INV/10). وفي تقريره المرحلي لعام 2005، أشار البنك الدولي إلى أنه كان في المرحلة الأولى من إعداد اتفاق المنحة وينبغي أن يوقع في عام 2006. وفي تقريره المرحلي لعام 2006، أشار البنك أنه ما زال يتفاوض مع حكومة أنتيغوا وبربودا بشأن اتفاق المنحة. وأبلغ بأن بعثة كانت مخططة في الربع الأول من عام 2007 لتقييم الاستعداد لتنفيذ المشروع والاضطلاع بالاستعراض النهائي لترتيبات المشروع مع الصناعة والوحدة الوطنية للأوزون. وفي نفس الوقت، أبلغ البنك أن الاستهلاك من CFC قد انخفض انخفاضاً كبيراً نتيجة لسياسة الحكومة التي حظرت استيراد المعدات المحتوية على CFC وتنفيذ نظام الترخيص، حتى قبل القيام بأي أنشطة بناء على المشروع. ويتوقع البنك توقيع اتفاق المنحة في يونيو/حزيران 2007. وإذا لم يبلغ البنك أثناء عرض تقريره المرحلي في الاجتماع الثاني والخمسين للجنة التنفيذية أن اتفاق المنحة قد وقع في يونيو/حزيران 2007، قد ترغب اللجنة في أن تطلب تقرير حالة اضافي يقدم

إلى الاجتماع الثالث والخمسين أو حتى يحين وقت توقيع اتفاق المنحة هذا. وقد ترغب اللجنة التنفيذية أن تحت البنك الدولي على الاسراع بالانتهاء من اتفاق المنحة مع أنتيغوا وبربودا ما لم يبلغ البنك الاجتماع الثاني والخمسين بأن الاتفاق قد وقع.

12 تمت الموافقة على المشروع الوطني للقضاء التدريجي على المواد المستنفدة للأوزون لتونس (TUN/PHA/49/INV/47) في يولييه/تموز 2006 وبيانات الانتهاء المخططة هي يولييه/تموز 2008، إلا أن مبلغ 79 000 دولار أمريكي فقط قد تم صرفه. وأشار البنك الدولي إلى أن اتفاق المنحة الحالي مع تونس يتعين تعديله للتمكن من بدء تنفيذ هذا البرنامج. وأشار البنك إلى أن الاتفاق المعدل يتوقع توقيعه في أوائل عام 2007. والمتوسط الزمني للصرف الأولي للبنك الدولي هو 25 شهرا، ويسمح به فقط بعد أن يكون اتفاق المنحة قائما. ومن أجل أن ينتهي البنك من المشروع بحلول التاريخ المخطط، يحتاج إلى الاسراع بعملية تعديل اتفاق المنحة.

13 قد ترغب اللجنة التنفيذية أيضا في تشجيع البنك الدولي على الاسراع بالانتهاء من التعديل على اتفاق المنحة مع تونس، ما لم يبلغ البنك الاجتماع الثاني والخمسين أن التعديل على الاتفاق قد وقع.

#### الصرف لاتفاقات سنوات متعددة

14 من رصيد يبلغ 104 976 735 دولار أمريكي لمبالغ موافق عليها للشرائح السنوية الجارية لاتفاقات قائمة على أساس أداء سنوات متعددة، صرف البنك 37 763 745 دولار أمريكي (36 في المائة) تاركا رصيدا يبلغ 67 212 990 دولار أمريكي. ومن هذا الرصيد، يتوقع صرف مبلغ 34 753 036 دولار أمريكي في عام 2007.

15 لم يكن هناك صرف لمبالغ تنطبق على برنامج عمل عام 2006 للخطة الوطنية الجارية للقضاء التدريجي على CFC في الأرجنتين (ARG/PHA/47/INV/148). وورد أن قائمة المبردات المحتمل استبدالها قد تم تحديدها في التقرير المرحلي لعام 2005، ويشير التقرير المرحلي لعام 2006 إلى ان الاختيار يتوقع خلال عام 2007. وكان السبب الذي قدم للتأخير أنه نتيجة للبحث عن أفضل طريقة لتناول القطاع بكامله. ومع ذلك، لم يشر التقرير إلى ما إذا كانت الطريقة قد تم تحديدها ومتى سيجرى استبدال المبردات المختارة فعلا.

16 ومن الرصيد المتبقي البالغ 19 519 500 دولار أمريكي من الشرائح الموافقة عليها حتى اليوم لخطة القضاء التدريجي في قطاع الرغاوي في الصين، من المقدر صرف مبلغ 5 433 900 دولار أمريكي فقط في عام 2007. وأبلغ البنك أنه بينما تحقق انخفاض في الاستهلاك في عام 2006، ستصرف المبالغ المتبقية من الشريحتين الثانية والثالثة في عام 2007. وأشار البنك أيضا إلى أنه تم تحديد مقدار 350 طن من قدرات استنفاد الأوزون من CFC-11 في عام 2006 وأن العقود مع الشركات ستوقع في عام 2007. وتحتاج 40 في المائة من عقود القضاء التدريجي إلى استكمالها للإيفاء بالتزام القضاء التدريجي لعام 2005. ويقوم البنك بعملية تحديد شركات اضافية ليتضمنها الاتفاق لاستخدام المبالغ المتبقية. وطبقا للبنك، وبناء على المنهج الجوهري الجديد للصين، تتوقع الحكومة أن توقع العقود الباقية للاتفاق في عام 2007.

17 وفيما يتعلق بمشروع القضاء التدريجي على CTC في الهند، من المخطط صرف مبلغ 2 839 045 دولار أمريكي من المبلغ المتبقي البالغ 9 955 312 مليون دولار أمريكي من الشرائح الموافقة عليها حتى اليوم في عام 2007. وأشار البنك إلى أن الصرف المخطط في عام 2006 قد توقف نتيجة لمسألة السياسة المنبثقة عن تقرير التحقق لعام 2005 فيما يتعلق بمخزونات CTC للاستخدام كمواد أولية في السنوات القادمة، ولكن نظرا لأن هذه المسألة قامت بحلها الأطراف في نهاية عام 2006، سيجرى صرف هذه الشريحة في النصف الأول من

عام 2007. وأشار تقرير عام 2005 للتحقق من إنتاج واستهلاك CTC إلى أن مستويات إنتاج واستهلاك CTC في عام 2005 (باستثناء الكمية المخزنة للاستخدام كمواد أولية في السنوات القادمة) كانت أقل من الأهداف المتفق عليها. ويعرض تقرير التحقق لعام 2006 على اللجنة في الاجتماع الثاني والخمسين.

18 من مبلغ 7 397 339 دولار أمريكي متبقي من الشرائح الموافق عليها من مشروع القضاء التدريجي على المواد المستفدة للأوزون لتايلند، يتوقع صرف مبلغ 1 639 496 دولار أمريكي في عام 2007. وأبلغ البنك عن مشروعات فردية عديدة تحت قطاعات الأيروسول والمذيبات وأجهزة الاستنشاق بالجرعات المقننة قد تم الانتهاء منها، وأن عنصر القضاء التدريجي على TCA قد إنتهى تقريبا، وأن برنامج قطاع خدمة أجهزة تكييف هواء السيارات يتقدم، حيث تم تدريب 4 568 تقنيا من 3 194 ورشة خدمة. وسيجرى تناول 46 شركة في قطاع الرغاوي من خلال هذا المشروع. وبالرغم من تحقيق تقدم في جميع الاتفاقات على اساس التقارير المرحلية للبنك، فقد زاد معدل الصرف للاتفاقات القائمة على أساس أداء سنوات متعددة بالمقارنة بالسنوات السابقة، وتظل مستويات مهمة باقية من المبالغ لصرفها خلال عام 2007 وما بعده.

### المشروعات الفردية

#### التأخيرات في التنفيذ

19 توجد سبعة مشروعات ذات تأخير في التنفيذ، بعد الأخذ في الاعتبار أي مشروعات لم تعد تخضع للرصد، بناء على مقررات اللجنة التنفيذية. وتم تصنيف ستة مشروعات من سبعة مشروعات ذات تأخير في التنفيذ على أن بها تأخير في التنفيذ في عام 2005. وفي عام 2006، كان لدي البنك الدولي مشروعات قليلة مصنفة على أن بها تأخير في التنفيذ عن عام 2005، عندما صنف 16 مشروعا باعتبارها كذلك.

### القضاء التدريجي على CFC (المبردات) والدعم المؤسسي ومشروعات بروميد الميثيل و BCM ومصارف الهالون

20 لا تخضع هذه المشروعات للرصد من خلال تقارير التأخير في التنفيذ وبالتالي لا تخضع لإجراءات إلغاء المشروعات.

#### خطة القضاء التدريجي على CFC (المبردات)

21 إن القصد من المشروع العالمي لاستبدال المبردات (GLO/REF/47/DEM/268) هو توفير المساعدة للهند والصين واندونيسيا والفلبين. وفيما يتعلق بالمشروع في الهند، هناك تأخير نتيجة لقرار الهند بالسعي للحصول على موارد من مرفق البيئة العالمية في تاريخ لاحق. ولم يصرف مبلغ 6,88 مليون دولار أمريكي في عام 2006 لذلك المشروع الذي تمت الموافقة عليه في تشرين نوفمبر/تشرين الثاني 2005. وأشار البنك إلى أن منهج مواصلة أنشطة المبردات في الصين واندونيسيا والفلبين قدم إلى الأمانة ولكنه رفض في رسالة أبريل/نيسان 2007 إلى البنك نتيجة لحقيقة أن شرط اللجنة بتلقي موارد خارجية قبل التنفيذ لم يتم تلبية. وسيقوم البنك بإعادة النظر في المنهج المقترح لكل بلد من البلدان الثلاثة، مع الأخذ في الاعتبار تعليقات الأمانة. وبالإضافة إلى ذلك، قررت الهند الآن السعي للحصول على موارد من مرفق البيئة العالمية. وبالنسبة للأردن وتونس، يتواصل الحوار مع البنك بشأن طريقة في المستقبل.

#### الدعم المؤسسي

22 ينفذ البنك الدولي مشروعات للدعم المؤسسي، التي أنشأت وحدات وطنية للأوزون، في البلدان السبعة

التالية: شيلي وإكوادور والأردن والفلبين وتايلند وتونس وتركيا. ويخضع بلدان - شيلي وإكوادور - لمقررات تتعلق بالامتثال. إن شيلي قد امتثلت لهدف خطة العمل لعام 2006 لاستهلاك بروميد الميثيل (170 طن من قدرات استنفاد الأوزون) على أساس الاستهلاك المبلغ عنه في بيانات برنامجها القطري (169,61 طن من قدرات استنفاد الأوزون). وطلب من إكوادور أن تقدم خطة عمل للامتثال بأهداف خفض بروميد الميثيل. وأشار البنك إلى أن إكوادور قد قدمت خطة عملها إلى أمانة الأوزون ولكنها كانت تقوم بعملية تنقيحها على أساس التعليقات الواردة. ومن المزمع عقد اجتماع في أيار/مايو 2007 لتناول خطة عمل بروميد الميثيل وسيقدم البنك تقريراً عن نتائج في الاجتماع. وعلى أساس عرض البنك لتقريره المرحلي على الاجتماع الثاني والخمسين، وعن نتائج اجتماع أيار/مايو 2007، قد ترغب اللجنة التنفيذية في طلب تقرير حالة اضافي إذا لم تقدم خطة العمل المنقحة إلى أمانة الأوزون.

#### مشروعات بيانية لبروميد الميثيل

23 يوجد لدى البنك الدولي مشروع بياني واحد لبروميد الميثيل في الأرجنتين قيد التنفيذ (ARG/FUM/29/DEM/93)، تمت الموافقة عليه في تشرين الثاني/نوفمبر 1999. لقد تاخر المشروع لمدة 76 شهراً. وتاريخ الانتهاء المخطط هو أبريل/نيسان 2008 وقد صرفت نسبة 51 في المائة. وقد ترغب اللجنة التنفيذية في أن تطلب تقرير حالة اضافي عن هذا المشروع يقدم إلى الاجتماع الثالث والخمسين.

#### مشروعات BCM لتركيا

24 أكدت وزارة البيئة والغابات في تركيا للبنك الدولي أنها لم تعد تستخدم BCM في تركيا. وكانت هذه المسألة قد أثيرت في الاجتماع الثامن عشر للأطراف. وقد ترغب اللجنة التنفيذية بأن تحاط علماً بأن تركيا لم تعد تستخدم BCM وأن مسألة استخدام BCM كعامل معالجة كيميائي أو مواد أولية يتعين النظر فيها في اجتماعات لجنة التنفيذ في المستقبل.

#### مشروعات مصارف الهالون

25 نفذ البنك الدولي مشروعات لمصارف الهالون (باستثناء مصرف الهالون الذي يغطي خطة قطاع الصين) في البلدان التالية: الأرجنتين (ARG/HAL/26/TAS/80) وشيلي (CHI/HAL/42/TAS/156) وأندونيسيا (IDS/HAL/27/TAS/107) والأردن (JOR/HAL/29/TAS/53) وتايلند (THA/HAL/29/TAS/121) وتركيا (TUR/HAL/38/TAS/80). وتم تحويل مشروع مصرف الهالون في شيلي إلى برنامج الأمم المتحدة الانمائي في الاجتماع الحادي والخمسين. وطبقاً لتقرير البنك، يبدو أن مشروعات مصارف الهالون تتقدم باستثناء الأرجنتين وتركيا.

26 أشار تقرير البنك الدولي إلى الاجتماع الحادي والخمسين للجنة التنفيذية بشأن مشروع مصرف الهالون في الأرجنتين (ARG/HAL/26/TAS/80) إلى أن جميع المعدات الضرورية قد تم شراؤها ويجري مسح لتحديث قاعدة بيانات مستعملي الهالون. وأشار البنك إلى وجود تأخيرات حديثة نتيجة لبناء مرافق للتخزين. ومن المخطط الانتهاء من هذا المشروع بحلول ديسمبر/كانون الأول 2007.

27 خضع مشروع مصرف الهالون في تركيا (TUR/HAL/38/TAS/80) إلى تأخيرات مستمرة منذ تشرين نوفمبر/تشرين الثاني 2002. ولاحظ البنك أنه لم يتلقَ أي اعتراض على البدء في إجراءات المناقصة وإنشاء المرفق وبرنامج التدريب. وقد تحدد الآن موقع المصرف.

28 قد ترغب اللجنة التنفيذية في أن تطلب تقارير حالة اضافية عن مشروعات مصارف الهالون في كل من الأرجنتين وتركيا لتقدم إلى الاجتماع الثالث والخمسين.

## التوصيات

29 قد ترغب اللجنة التنفيذية:

(أ) في أن تحاط علما بالتقرير المرحلي للبنك الدولي الوارد في  
UNEP/OzL.Pro/ExCom/52/15؛

(ب) أن تحت البنك الدولي على الاسراع بالتوقيع على اتفاقات المنح مع الأرجنتين وأنتيغوا وبربودا  
واتفاق المنحة المعدل مع تونس (بناء على تقرير محدث خلال الاجتماع الثاني والخمسين)؛

(ج) أن تطلب تقارير حالة اضافية عن المشروعات التالية تقدم إلى الاجتماع الثالث والخمسين:

(1) خطة القضاء التدريجي على CFC في أنتيغوا وبربودا  
(ANT/PHA/44/INV/10) (بناء على تقرير محدث خلال الاجتماع الثاني  
والخمسين)؛

(2) المشروع العالمي للمبردات (GLO/REF/47/DEM/268)؛

(3) الدعم المؤسسي في إكوادور (ECU/SEV/42/INS/33) بشأن حالة تقديم خطة  
العمل المنقحة بشأن بروميد الميثيل؛

(4) مشروع بياني لبدائل بروميد الميثيل (ARG/FUM/29/DEM/93)؛ ومشروع  
مصرف الهالون (ARG/HAL/26/TAS/80) في الأرجنتين؛

(5) مشروع مصرف الهالون في تركيا (TUR/HAL/38/TAS/80)؛

(د) في أن تلاحظ أن البنك الدولي سيقدم تقريراً إلى الاجتماع الثالث والخمسين بشأن المشروعات  
السبعة ذات تأخيرات في التنفيذ بما في ذلك ستة مشروعات قد صنفت على أنها كذلك في عام  
2005.

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**Annex I**

**WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY**

Country	Phased Out in 2006	Percentage of Planned Phase-out Achieved in 2006	Estimated Funds Disbursed in 2006 (US\$)	Funds Disbursed in 2006 (US\$)	Percentage of Funds Disbursed over Estimation in 2006	Percentage of Planned Projects Completed in 2006	Net Emission due to delay in 2006 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2006 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2006Vs2005)
Algeria	0						0		
Antigua and Barbuda	0	0%	40,000		0%	0%	6	6	-0.1
Argentina	1,373	87%	4,065,051	2,523,764	62%	20%	206	206	-9.2
Bahamas	0		200,000	0	0%		0		
Bangladesh	0			0			0		
Brazil	0			0			0		
Chile	15	92%	197,102	137,028	70%	60%	0	0	
China	28,566	97%	33,522,213	39,714,613	118%	43%	608	608	No 2006 A7 or CP Data
Colombia	0			0			0	0	
Ecuador	85	85%	942,413	160,884	17%	20%	-34	-34	No 2006 A7 or CP Data
Egypt	0			0			0		
Ghana	0			0			0		
Global	0		200,000	0	0%	100%	0	0	
Guatemala	0			0			0		
India	23,133	124%	8,691,946	12,175,749	140%	100%	0	0	
Indonesia	130	0%	2,034,269	2,043,143	100%	25%	814	814	No 2006 A7 or CP Data
Iran (Islamic Republic of)	0			0			0		
Jordan	0		267,427	260,000	97%	0%	0	0	
Kenya	0			0			0		
Malaysia	591	100%	3,727,176	1,982,153	53%	0%	0	0	
Mexico	79	118%	801,300	778,732	97%	100%	-14	-14	-2197.3
Nigeria	0			0			0		
Oman	0			0			0		
Pakistan	334	100%	1,909,667	1,285,674	67%	100%	-608	-608	No 2006 A7 or CP Data

Country	Phased Out in 2006	Percentage of Planned Phase-out Achieved in 2006	Estimated Funds Disbursed in 2006 (US\$)	Funds Disbursed in 2006 (US\$)	Percentage of Funds Disbursed over Estimation in 2006	Percentage of Planned Projects Completed in 2006	Net Emission due to delay in 2006 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2006 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2006Vs2005)
Philippines	149	100%	1,361,578	3,245,014	238%	50%	0	0	
Serbia	0			0			0		
Slovenia	0			0			0		
Sri Lanka	0			0			0		
Thailand	1,265	100%	4,652,891	3,395,102	73%	0%	0	0	
Trinidad and Tobago	0			0			0		
Tunisia	20	100%	45,667	45,667	100%	100%	-20	-20	-183.9
Turkey	180	100%	2,097,884	436,098	21%	33%	-127	-127	115.5
Uruguay	0			0			0		
Venezuela (Bolivarian Republic of)	2,931		105,000	1,650,000	1571%	100%	0	0	
Vietnam	0		453,000	168,579	37%	100%	0	0	
Zimbabwe	0			0			0		
<b>Total</b>	<b>58,851</b>	<b>105%</b>	<b>65,314,586</b>	<b>70,002,201</b>	<b>107%</b>	<b>48%</b>	<b>831</b>	<b>831</b>	

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## List of Attachments

- Annex I: Country Developments
- Annex II: Progress & Financial Reporting Database

## I. PROJECT APPROVALS AND DISBURSEMENTS

### A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund activities has advanced in the calendar year 2006. With a cumulative ODP phaseout of 259,339 metric tonnes (MT), 103 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. 2006 therefore marks the first year where the World Bank has surpassed its planned ODP phaseout. Disbursement for the entire World Bank portfolio in the year 2006 is at US\$687 million. Twenty-two new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 915.<sup>1</sup> New approvals included two new multi-year projects, increasing the total number of multi-year projects in the Bank's portfolio to 25.
2. Implementing Agency performance is measured by a set of nine weighted performance indicators in accordance with Executive Committee Decision 41/93. In 2006, 19 annual programs associated to existing and new multi-year agreements were submitted and approved out of 23 planned in the approved table of World Bank 2006 performance targets which is 83 percent of the target of this "approval" indicator. In regards to the ODP phaseout target which is now covered in two of four "implementation" indicators that deal with multi-year projects on the one hand, and with individual projects on the other, the World Bank has phased out a total of 58,851 tonnes in ODP consumption and production in 2006. In the context of multi-year projects, the indicator of ODS consumption levels achieved was achieved. World Bank performance for all four implementation indicators is highlighted in Section IV of this annual report.
3. The World Bank performed well in terms of the three "administrative" indicators for 2006. The 2006 Progress Report was submitted on time. In its 2006 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2006 PCR reporting period. In the PCR reporting period (July 2005-June 2006), seven individual investment and non-investment projects completed and a total of 27 PCRs were submitted, meaning that the Bank achieved this target by nearly 400 percent. The Bank met the PCR target set with the Senior Monitoring and Evaluation Officer by 84 percent.
4. According to Decision 41/93, the MLF Secretariat was requested to continue to monitor traditional indicators of performance on the basis of trend analysis. These indicators include disbursement, value of projects approved, cost of project preparation, cost-effectiveness, distribution of projects among countries, speed of first disbursement, speed of completion and net emission due to delays. 2006 outcomes in relation to these traditional indicators are also provided in Section IV.

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<sup>1</sup> One project (a multi-year project in Chile) was cancelled and another project was transferred in 2006.

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	600	112%	0	0	0%	4,180,000	-126,208	4,053,792	100%	0	0	0	0
1992	46	46	100%	18,069	17,904	99%	0	0	0%	27,314,000	-3,156,902	24,157,098	100%	-1	0	0	0
1993	28	28	100%	1,745	1,997	114%	0	0	0%	25,736,520	917,527	26,654,047	100%	0	0	0	0
1994	51	51	100%	8,794	9,192	105%	1,200	1,200	100%	45,017,887	-7,971,315	37,046,572	100%	0	0	0	161,465
1995	77	76	99%	3,553	3,903	110%	0	0	0%	50,409,887	-6,929,299	43,192,537	99%	288,052	288,052	3,655,461	-680,945
1996	54	54	100%	3,605	3,312	92%	0	0	0%	34,252,428	-5,032,389	29,220,039	100%	0	0	4,452,817	-621,460
1997	92	91	99%	16,729	16,678	100%	11,739	11,739	100%	63,042,202	-8,183,650	54,125,046	99%	733,505	116,404	7,823,487	-1,056,283
1998	57	55	96%	8,796	8,526	97%	5,826	5,826	100%	41,105,054	-3,277,071	37,209,146	98%	618,836	148,478	4,780,697	-397,313
1999	72	68	94%	8,008	7,012	88%	11,468	11,468	100%	58,562,577	5,788,593	63,821,777	99%	529,393	255,871	6,198,688	356,809
2000	66	64	97%	2,978	3,260	109%	8,793	8,793	100%	38,225,604	-1,119,319	36,635,671	99%	470,614	95,521	3,718,868	-140,900
2001	28	28	100%	6,067	6,067	100%	7,864	7,868	100%	48,091,203	6,329,449	53,716,923	99%	703,729	703,729	4,434,398	565,578
2002	30	27	90%	6,480	6,440	99%	7,173	7,175	100%	64,668,387	-490,167	57,443,214	90%	6,735,006	4,839,124	5,627,501	-68,603
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,446,243	62,030,389	86%	10,025,457	4,828,218	5,474,660	257,499
2004	26	19	73%	4,451	3,221	72%	16,083	16,083	100%	75,554,839	1,625,000	57,135,446	74%	20,044,393	8,532,236	5,829,594	121,875
2005	23	9	39%	19,343	22,392	116%	46,223	46,292	100%	75,491,593	-806,183	44,648,348	60%	30,037,062	12,523,327	5,823,215	-62,181
2006	19	0	0%	1,240	493	40%	18,444	18,212	99%	65,643,591	0	21,915,000	33%	43,728,591	22,571,854	4,878,274	0
<b>Sub-Total</b>	<b>704</b>	<b>651</b>	<b>92%</b>	<b>114,340</b>	<b>114,955</b>	<b>101%</b>	<b>142,233</b>	<b>142,076</b>	<b>100%</b>	<b>785,905,375</b>	<b>-18,985,691</b>	<b>653,005,047</b>	<b>85%</b>	<b>113,914,637</b>	<b>54,902,813</b>	<b>62,697,660</b>	<b>-1,564,460</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	-1,991,418	9,946,582	100%	0	0	0	32,940
1994	2	2	100%	100	100	100%	0	0	0%	1,857,200	-363,807	1,493,393	100%	0	0	0	0
1995	2	2	100%	21	21	100%	0	0	0%	187,600	0	187,600	100%	0	0	10,296	0
1996	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1997	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1998	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1999	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2000	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2001	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2002	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2003	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2004	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2005	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2006	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
<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>-2,422,070</b>	<b>12,904,730</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>10,296</b>	<b>32,940</b>
Retroactive	15	15	100%	856	851	99%	0	0	0%	8,673,221	-1,529,995	7,143,226	100%	0	0	533,917	-96,546
Time-sens	168	160	95%	71	51	72%	0	0	0%	21,776,134	-6,914,893	14,130,269	95%	730,972	481,430	14,252,724	-1,288,489
<b>GRAND TOTAL</b>	<b>915</b>	<b>854</b>	<b>93%</b>	<b>116,334</b>	<b>117,263</b>	<b>101%</b>	<b>142,233</b>	<b>142,076</b>	<b>100%</b>	<b>831,681,530</b>	<b>-29,852,649</b>	<b>687,183,273</b>	<b>86%</b>	<b>114,645,608</b>	<b>55,384,244</b>	<b>77,494,598</b>	<b>-2,916,555</b>

\* Does not include the 7 transferred and 92 closed projects included in the database.

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

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

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



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

5. Table I-2 summarizes the entire portfolio of World Bank project approvals, adjustments and disbursements by type of project or activity. As can be seen from the table, the major proportion of the Bank's approved funding to date has gone for investment projects, US \$772,298,282. The amounts allocated for institutional strengthening and country program development are US \$5,885,868 and US \$2,383,906 respectively.

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

Type	No. of Approvals *	No. Completed	% Completed	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Est. Disbursement in Cur. Year (US\$)
Country Programme Preparation	29	29	100%	2,383,906	-756,174	1,627,732	100%	0	0
Demonstration Projects	4	2	50%	8,289,210	-181,550	1,040,302	13%	7,067,358	319,636
Institutional Strengthening Projects	32	25	78%	5,885,868	-152,949	5,001,947	87%	730,972	481,430
Investment Projects	548	509	93%	772,298,282	-18,126,278	648,782,555	86%	105,389,449	53,778,350
Project Preparation	254	250	98%	29,542,262	-7,601,026	21,812,536	99%	128,700	128,700
Technical Assistance Projects	44	35	80%	12,596,002	-2,654,438	8,612,434	87%	1,329,130	676,127
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
<b>Total</b>	915	854	93%	831,681,530	-29,852,649	687,183,273	86%	114,645,608	55,384,244

\* Excludes Closed and Transferred Projects.

### C. Multi-year Agreements

6. In 2006, the World Bank received approval of two new multi-year agreements (MYAs) by the Executive Committee in Tunisia and Vietnam. These new approvals, bring the number of multi-year projects under World Bank implementation to 25 (including two national CFC phaseout plans where the World Bank is not the lead agency). This figure excludes one sector plan for methyl bromide use in Chile that was cancelled in July 2006 after the country withdrew the project.

7. Tunisia is the newest country to be included in the list of recipients of sector or national ODS phaseout plans implemented under the Bank. Following the completion of its Country Programme Update at the end of 2005, the Government of Tunisia put forward a request to the Executive Committee for approval of a National ODS Phaseout Plan (NOPP). In July 2006, the Executive Committee approved in principle US\$1,135,395 to phase out a total of 342 ODP tonnes. The NOPP will address remaining CFC consumption in the aerosol, foam manufacturing sector, and the refrigeration service sector. It will also address the issue of introducing non-CFC MDIs into Tunisia. Tunisia is one of a few countries with halon imports and in order to assist the industry and the critical users, a technical assistance program is included for the halon sector.

8. The Government of Vietnam received the approval of another multi-year agreement worth US \$ 1,098,284 million in principle to gradually phase out 85 ODP tonnes of consumption of methyl bromide. The Government, through the Plant Protection Department has already initiated a review of existing regulations in order to strengthen the monitoring system for tracking the use of methyl bromide within the country. The country also plans to establish a schedule for annual methyl bromide import quotas for non-QPS applications in 2007.

9. In terms of ongoing multi-year projects, 17 annual plans were approved in 2006 worth nearly US \$64 million. These consist of production closure projects as well as national and sector ODS phaseout plans. All countries met their annual consumption or production targets for annual programs under World Bank implementation covering 2005 and 2006, where data is already available and verified. However, in one sector plan, the approved milestone corresponding to consumption phaseout targets was not achieved. The 2006 Annual Plan for the China Foam Sector Plan was to have contracts signed by the end of 2006 to cover 600 ODP tonnes of CFC phaseout. However, all efforts were spent in fulfilling the 2004 and 2005 contract amounts in 2006. China is adopting a new provincial approach for foam phaseout (subject to Executive Committee clearance) and has expressed its confidence that all phaseout contract commitments can be met by the end of 2007.

10. Other sector plans in China for chemical process agent applications, CTC, CFC production, and TCA continue implementation. With the approval of the 2007 Annual Program for the Sector Plan for Halon Phaseout in China only two more tranches of funding remain. 2006 marks the first year that production of halon 1211 has ceased in China – with the closure of the last two remaining halon 1211 producers.

11. In regards to the Sector Plan for Phaseout of ODS in Phase I of Chemical Process Agent (PA) Applications and Carbon Tetrachloride Production, permitted CTC production levels were revised in 2006 to take into account the new PA Phase II agreement and the Accelerated Phaseout Plan of CFC funded by the United States. Total allowable sum of production and imports of CTC was 28,662 ODP tons. Phaseout targets were met in 2006 and will be verified in 2007.
12. The chiller component of the Mexico National CFC Phaseout Plan (Lead Agency is UNIDO) completed in 2006. The objective of the chiller component was to allow the continuation of the successful bilateral chiller replacement project with the United Kingdom in Mexico. Funding was therefore added to the revolving fund created with the project and at the end of 2006, 19 chillers were replaced, significantly surpassing the target of 10. By the end of December 2006, the collection rate on loans was 100%.
13. Four Southeast Asian countries are implementing National ODS Phaseout Plans (NOPPs) under the Bank. The Philippines, the third of these countries to receive approval of a National CFC Phaseout Plan in November 2002, made significant progress in implementation in the servicing sector in 2006 – allowing it to come close to the stage of NCPP implementation of Thailand and Malaysia. Under the voucher scheme, the mechanism devised to deliver assistance to servicing shops, a total of 2,209 vouchers were issued nationwide as of the end of December 2006. This accounts to 73% of the total target of 3,030 vouchers for 2006. Hence, the PMU is now left with only 821 vouchers to be issued. After a slow start, implementation picked up with a number of measures taken by the Philippines, including training, marketing strategies and intensifying public awareness campaign activities to meet targets by area coordinators and the Environment Management Bureau Regional Offices.
14. The progress made in the servicing sector in the Philippines is now reflected in the rate of disbursement. Attuned to the concerns raised by the Executive Committee in the past on low rates of disbursement in some countries with MYAs, the Bank and the Philippines, as well as Malaysia have made significant progress in the rate of disbursement. More importantly, are that measures are in place to assist the servicing sector absorb the large cut in CFC supply in 2007.
15. Although Vietnam's NOPP has been approved for only one and half years as of December 2006, it has also progressed well. In 2006, the PMU signed separate memoranda of agreement with all other government agencies involved in the implementation of the project. This also included 20 memoranda of agreement with refrigeration and air-conditioning training centers, the Vietnam Register, and the Drug Administration Department. Moreover, one hundred letters of intent were signed by refrigeration and air-conditioning service shops and ten equipment vouchers have been given to these shops. Two sub-grant agreements for conversion projects were also signed in 2006, and conversion was completed for one of the two the same year.
16. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation. Additional country information is also found in Annex I of this report.

Table I-3: Multi-Year Projects

Country	Sector Plan/National ODS Phase-Out Plan (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 Reporting Year*	Actual ODP Production for Reporting Year*
Antigua Barbuda	CFC phase-out management plan	Dec-04	Dec-08	97,300	69,400	-	1.80	1.40	1	-	-	-
Argentina	CFC production closure plan	Nov-02	Dec-09	8,300,000	6,300,000	3,349,315	-	-	-	3,020	1,647	-
Argentina	National CFC phase-out plan	Nov-05	Dec-06	500,000	500,000	-	1.50	1,997.00	-	-	-	-
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Dec-09	560,000	560,000	240,000	66.00	14.00	12	-	-	-
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Apr-05	Apr-13	2,547,156	691,703	-	136.30	170.00	-	-	-	-
China	Halon Sector	Nov-97	Dec-10	62,000,000	61,600,000	50,380,000	24,480	1,000	1,000	30,060	1,000	1,000
China	CFC Production Sector	Mar-99	Dec-10	150,000,000	135,000,000	104,500,000	-	-	-	44,931	13,500	13,498
China	Foam Sector	Dec-01	Dec-10	53,846,000	47,636,000	25,650,500	14,143	7,000	7,000	-	-	-
China	TCA Sector	Jul-04	Jul-15	2,100,000	1,400,000	750,000	-	-	-	113	79	78
China	CTC/PA Sector Phase I	Nov-02	Dec-10	65,000,000	56,000,000	48,500,000	11,160.2	493.0	461.4	51,935	32,044	28,470
China	CTC/PA Sector Phase II	Nov-05	Dec-09	46,500,000	25,000,000	13,500,000	5,951.0	6,945.0	5,825.2	-	-	-
Ecuador	National CFC phase-out plan	Dec-03	Dec-08	1,689,800	1,444,055	355,682	246.0	80.0	-	-	-	-
India	CFC production sector gradual phase-out project	Nov-99	Jan-10	82,000,000	70,000,000	63,416,946	-	-	-	22,588	7,342	6,964
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Jan-10	38,100,954	27,656,267	16,258,803	11,505.00	1,147	1,129.00	11,206	1,147	1,129

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 Reporting Year*	Actual ODP Production for Reporting Year*
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Dec-07	2,957,564	2,922,564	1,421,587	352	222		-	-	-
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Dec-08	4,317,000	4,317,000	3,570,842	915	475		-	-	-
Malaysia	National CFC phaseout plan	Dec-01	Dec-09	11,517,005	10,692,005	7,597,275	1,910.51	597.68	535.325	-	-	-
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Apr-07	500,000	500,000	500,000	-	-	-	-	-	-
Philippines	National CFC phase out plan	Nov-02	Nov-10	10,216,876	10,106,876	1,415,976	2,017.60	1,360.00	681.41	-	-	-
Thailand	National CFC phaseout plan	Dec-01	Dec-09	14,728,626	13,243,626	5,846,287	3,107.5	1,126.63	431.72	-	-	-
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-12	2,901,600	1,959,205	22,297	241.8	146.6	145.98	-	-	-
Tunisia	National ODS phase out plan	Jul-06	Jul-10	1,135,395	790,000	-	342.0	342.0		-	-	-
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	9,000,000	9,000,000	6,385,753	977	0	0	-	-	-
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Dec-08	16,500,000	13,150,000	12,945,000	-	-	-	4,400	2,913	2,876
Vietnam	National CFC and halon phase-out plan	Apr-05	Apr-09	1,260,000	1,081,537	115,579	258.7	218.7	149	-	-	-
Vietnam	National phase-out plan of out methyl bromide	Nov-06	Nov-15	1,098,284	230,000	-	85.2	-	-	-	-	-

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

Antigua Barbuda	CFC phase-out management plan	Government of Antigua and Barbuda and the WB will negotiate Grant Agreement (GA) in Mar 07. A Bank mission will be discharged to the country to appraise readiness for project implementation and undertake final reviews of project arrangements with industry and the NOU during Q1 2007. GA expected to be signed Jun 07.
Argentina	CFC production closure plan	FIASA met its production quota for 2005. 2006 target to be verified. Disbursements to the company have improved substantially. During 2006, a total of \$2.3 million disbursed to FIASA. All funds approved by the MLF to date (i.e. \$5.8 million) are expected to be disbursed to FIASA by end 07/early 08.
Argentina	National CFC phase-out plan	Selection of chillers to be replaced is expected to be done during 2007. A search for the best modality to address the overall chiller sector resulted in a postponement of chillers to be selected.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Verification reports of CFC consumption in the Bahamas in 2004 and 2005 was 21.318 and 13 ODP MT, respectively. Phaseout in both years was ahead of agreed schedule. Import/export control system has already been established and made operational in 2006. Regulations to ban imports of CFC equipment and CFCs have already been promulgated.
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Project cancelled Jul 06. \$691,703 returned to the MLF.
China	Halon Sector	Phaseout target was to reduce halon 1211 production and consumption to 0 MT; to maintain halon 1301 production and consumption to a maximum of 100 MT as per the revised AP phaseout schedule. Two complete closure contracts were signed with the remaining two halon 1211 producers and one quota reduction contract was signed with the halon 1301 producer. Phaseout targets have been met and will be verified in 2007.
China	CFC Production Sector	Project is proceeding as planned. CFC production phaseout target for 2006 has been met. WB will verify 2006 CFC production early 2007.
China	Foam Sector	As of Dec 31, 06, total contracts of 8,114 ODP tons of CFC-11 awarded for 11 industrial consolidation phaseout contracts for 7,166 ODP tons and 32 individual contracts to foam enterprises for 948 ODP tons for the 2002-05 APs. 32 industrial contracts signed in late Dec 06. For the 11 industrial consolidation phaseout contracts, all lead and small enterprises are no longer producing PU foam using CFC-11. CFC equipment either dismantled or converted to non-CFC production. Six of 11 projects started commercial foam production using substitutes. Other five projects are expected to be physically completed in '07 and '08. China will continue signing contracts with individual foam companies. New provincial approach will be adopted in '07 pending ExCom approval. SEPA is confident that all CFC-11 phaseout contract commitments can be met by '07. WB held back '06 disbursements as performance targets regarding contracts signed were not met. Disbursements from the WB will resume as soon as conditions are met.
China	TCA Sector	Three TCA closure contracts were signed in Dec 04. 78 ODP tons of TCA production quota was issued to the only remaining producer in 2006. Three TA activities were designed and completed.
China	CTC/PA Sector Phase I	2005 targets met. Permitted CTC production in '06 revised taking into account the new PA II Agreement and APP agreement. A total max. allowable sum of production and imports of CTC was 28,662 ODP tons. Consumption for PA I will be kept at same level as '05. Phaseout targets have been met and will be verified in early '07.
China	CTC/PA Sector Phase II	2005 AP was combined with 2006 AP, which is under implementation.
Ecuador	National CFC phase-out plan	NCPP is advancing satisfactorily and the country has been meeting its CFC consumption commitments. By Dec 06, \$355,682 disbursed and an additional \$743,877 committed (i.e. contracts signed) and are expected to be disbursed by mid-08. NOU and WB are working on a program to replace all existing chillers in Ecuador. This latter program is expected to cost around \$350,000. Next AP will be presented to the 52nd ExCom Meeting. 2006 consumption not yet verified.
India	CFC production sector gradual phase-out project	Implementation of the CFC Production Closure project remains satisfactory, with 2006 CFC production levels within the allowable limit, in accordance with the agreed Annual Program. Activities under the TA program have been critically redefined to address changing national needs in light of reduced CFC supply and continued demand. Project is focusing on aligning production with CFC consumption and on developing a protocol to address monitoring and verification requirements beyond 2010.
India	CTC phase-out plan for the consumption and production sectors	2005 verification of CTC production and consumption completed as scheduled. Levels of CTC production and consumption in 2005, excluding the quantity stockpiled for feedstock use in the following years, are well under the agreed targets. 2006 Verification of CTC production and consumption will be carried out during Q1 of 2007. Verification report will be submitted to the ExCom in Jul 07.

Indonesia	Phase-out of residual CFCs in the foam sector	Annual Program submitted to MLF (coordinated by UNDP). Actual 2006 consumption figure in sector not yet finalized.
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Annual Program submitted to MLF (coordinated by UNDP). Actual 2006 consumption figure in sector not yet finalized.
Malaysia	National CFC phaseout plan	Implementation of MAC sector component is well underway and voucher programs for MAC basic tools and R&R machines are in progress. As of Dec. 06, 3035 workshops registered and certified as part of the certification of service technicians program. 80% of vouchers distributed and MAC tools ordered thru qualified suppliers. With regard to distribution of R&R units, as of Dec. 06, 1,262 visits to workshops had been conducted by DOE. Of those, only 689 workshops will receive vouchers for R&R units. Implementation of Refrigeration Servicing component is in progress. Group coordinator has completed sector's action plan and implementation schedule in Mar. 06. Six Authorized Training Centres (ATCs) have been selected from various parts of Malaysia. Training manual has been completed and qualified suppliers have been selected. First six ATCs were trained in Dec.06.
Mexico	National CFC phase-out plan: Chiller Subsector	Funds disbursed to FIDE. Funds were added to the rotating fund created with the first tranche. By the end of '06, 19 chillers were replaced (the target was 10), and as of Dec 06, collection rates on loans were 100%.
Philippines	National CFC phase out plan	In 2006, manufacturing sector was nearly done with an umbrella project and 2 other subprojects to be completed in '07. For MDIs, personnel being recruited to assist Bureau of Food & Drug in implementing order on transition from CFC-based to CFC-free MDIs. Servicing sector: 2,209 vouchers issued to service shops thru voucher scheme; 65 refrigerant identifiers distributed to regional EMB and Land Transport offices and roadside inspection conducted. Several policies instituted in '06 to complement servicing sector investment activities including registration system for CFC distribution chain, MAC inspection requirements, and service shop accreditation system. Procurement for reclamation scheme half-way completed; agreement between DENR and operator reached. Launch expected in '07. 2006 consumption reduction targets met (to be verified).
Thailand	National CFC phaseout plan	Implementation of individual projects under aerosol, solvent and MDI sectors completed. Implementation of group project for phasing out 1,1,1 TCA by the garment sector almost completed and final report submitted for WB approval. MAC servicing sector program has progressed. Total of 4,568 technicians from 3,194 service shops trained and 2,705 vouchers for basic MAC maintenance tools distributed to certified workshops. Of these, about 80% service shops have received equipment. Implementation of subprojects under the foam sector has advanced. Thirty-two individual enterprises and additional 14 enterprises in a group project will be converted.
Thailand	National methyl bromide phase-out plan	Project Management Unit of the National Methyl Bromide Phaseout Plan established. Project orientation workshop conducted in Dec. 06 for DOA staff and stakeholders. Training activities for beneficiaries will be conducted in mid 2007.
Tunisia	National ODS phase-out plan	Grant Agreement will be amended in early 2007 to permit implementation of the NOPP. WB mission planned in Apr 07 to launch activities.
Turkey	CFC Phase-out plan for Turkey	Chiller conversion of 2 companies completed. Chiller, R&R, end-user and management components of the project continue, with 4 chiller contracts and 1 end-user contract signed in 2006. Contract signed for MoEdu for the implementation of the 3rd phase of training. Training, chiller, R&R, end-user and management components continue. Newly approved 2007 AP is the last tranche of the overall project.
Venezuela	Phased reduction and closure of the entire CFC production	approved by the ExCom under this project, and \$12.945 have been disbursed to the country. 3rd Tranche phaseout (2006) will be verified in Feb 07.
Vietnam	National CFC and halon phase-out plan	Verification of 2005 CFC consumption completed May 06. SGAs signed in 2006 with foam and petroleum enterprises. Foam enterprise completed its conversion Dec 06 for complete phaseout of CFC in the foam sector in Vietnam. Procurement of equipment for training centers and vehicle inspection underway. Voucher scheme to distribute service tool kits launched in 2006. Preliminary data indicates that actual consumption in 2006 was 159 ODP MT against the target of 200 ODP MT.
Vietnam	National phase-out plan of out methyl bromide	Newly approved. Grant amendment process to incorporate this new project into existing GA between Vietnam and the WB is underway. Amendment is expected to be completed by Jun 07. Plant Protection Department has initiated a review process for its existing regulations in order to strengthen monitoring system for tracking use of methyl bromide within country. Preparation of project implementation arrangements underway.

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

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

18. The Jordan National ODS Phaseout Plan (NOPP) approved at the 38<sup>th</sup> Meeting of the Executive Committee and scheduled for completion in 2009 is well under implementation. All foam activities are now completed and activities in the MDI, MAC and solvents sectors continue. For MDIs, the Arab Center for Pharmaceutical Aerosol Products has completed its testing of non-MDI pharmaceutical products and is in the process of re-registering its products with the Ministry of Health. HFC-134a has been selected as the propellant. A contract for MAC recycling equipment was signed and the equipment will be procured, and training conducted in 2007. Training in the solvent sector has commenced.

19. The commercial refrigeration sector conversion project in China that covers as a group, the last five manufacturers of CFC-based compressors, is nearly completed with the conversion of the last remaining enterprise done in 2006. However, the project could not complete in 2006 as had been planned because of remaining technical assistance activities, including a performance audit, a summary workshop, ODS phaseout supervision (such as enterprise visits or local Environmental Protection Bureau training) that will be now completed in 2007.

20. Other “one-off” sector projects that continued project implementation in 2006 include a national strategy for phasing out the use of CFC in the aerosol sector for Indonesia (which forms part of the country’s NCPP) and, a national methyl bromide phaseout strategy in the Philippines.

21. Finally in 2006, two umbrella projects in Pakistan to completely phase out remaining CFC use in the refrigeration and foam manufacturing sectors for a combined total phaseout of 288 ODP tonnes. The completion of these projects marks the end of the Pakistan ODS Program with the World Bank.

## **II. PROJECT COMPLETIONS SINCE LAST REPORT**

Projects completed during this reporting period (January 1, 2006 to December 31, 2006) are highlighted in Table II-1 below.

### **A. ODP Phased Out Since Last Report**

22. The total quantity of ODP phased out in association with the 22 projects completed during the reporting period, including three institutional strengthening projects with phaseout, amounts to 51,136 tonnes ODP of consumption and production. Of this phaseout, 24,527 tonnes ODP was achieved in 2006. Phaseout from ongoing projects in 2006 is 34,324 ODP tonnes of consumption and production. Completed projects in Table II-1 are 96 percent disbursed, leaving a balance of US\$1.35 million. Sixty percent of this balance is for multi-year projects with completed annual programs.

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

23. Country Programs: There were no new completions in 2006 for country programs.
24. Technical Assistance: One technical assistance activity completed in December 2006. Indonesia received assistance from the MLF for strengthening its import and export control system in July 2002. During implementation of this project, the Government of Indonesia was able to make good progress in improving its import licensing and quota system to monitor and control ODS import. Revised draft to existing regulation agreed upon by The Ministry of Trade and other relevant government agencies agreed upon revision to the existing regulation. The new (revised) regulation was adopted in June 2006 (“24/M/DAG/PER/6/2006 – Provision of Ozone Depleting Substance Import”). In order to afford clarity to the implementation of the regulation, Standard Operating Procedures were drafted through the project.
25. Training: The Bank hosted its Tenth Annual Financial Agents Workshop in June 2006 for country counterparts who 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 “The 2007 85% Reductions: Managing Consumption to Meet Targets,” in view of emerging issues for governments to deal with as the supply of CFC dwindles. Discussions therefore centered on illegal imports; the mixing of refrigerants to capitalize on high costs of substitutes by various entities in the supply chain; the disconnect between small import quotas and how supplies flow into a country; questions of enforcement and litigation, as well as associated mandates of various government agencies; and applicability and use of equipment and tools by beneficiaries to comply with Government policy – in the context of country experiences, lessons learned and sustainability.
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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 Compl. (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% Funds Disbursed	Balance	Planned Commitment in Cur. Year (US\$)
Strategy for gradual phase-out of CFC-11 and CFC-12 production: 2005 annual programme	LAC	ARG/PRO/45/INV/143	1,373	Apr-05		Apr-06		300,000	0	0	0	300,000	300,000
Demonstration project for testing methyl bromide alternatives in soil treatment applications for tomatoes and peppers	LAC	CHI/FUM/25/DEM/35	0	Jul-98	Jun-99	Dec-06		348,130	0	348,056	100	74	
Extension of the institutional strengthening project (phase VI, second year)	LAC	CHI/SEV/45/INS/157	8	Apr-05	Dec-05	Apr-06		93,275	0	93,275	100	0	
Extension of institutional strengthening (phase VI, year 2)	LAC	CHI/SEV/47/INS/159	8	Nov-05	Dec-06	Dec-06		93,275	0	93,275	100	0	
Process agent sector plan (phase I): 2005 annual programme	ASP	CPR/PAG/46/INV/432	20,727	Jul-05	Dec-05	Jul-06		2,000,000	0	2,000,000	100	0	
Sector plan for CFC production phase-out: 2005 annual programme	ASP	CPR/PRO/45/INV/428	6,500	Apr-05	Dec-05	Apr-06		13,000,000	0	13,000,000	100	0	
Strengthening of import/export control	ASP	IDS/SEV/37/TAS/149	9	Jul-02	Dec-03	Dec-06	Dec-06	110,000	0	110,000	100	0	
CTC phase-out for the consumption and production sectors: 2005 annual programme	ASP	IND/PHA/45/INV/386	19,744	Apr-05		Jul-06		399,045	0	0	0	399,045	339,045
CFC production sector gradual phase-out: 2005 annual implementation plan	ASP	IND/PRO/45/INV/390	1,882	Apr-05	Nov-05	Apr-06		5,850,000	0	5,850,000	100	0	
Umbrella project for the conversion of CFC-11, CFC-12 and CFC-113 into HFC, HCFC, HFE for technical aerosols at Tecnosol, Envatec and Dimmex	LAC	MEX/ARS/41/INV/116	64	Dec-03	Oct-05	Mar-06	Mar-06	252,340	0	252,340	100	0	
National CFC phase-out plan: 2005 work programme	LAC	MEX/PHA/45/INV/124	0	Apr-05	Feb-06	Feb-06	Feb-06	500,000	0	500,000	100	0	
Sterilization group project to replace CFC-12 technology-based sterilization equipment by alternative technologies in the hospital medical sterilization sector	LAC	MEX/STE/40/INV/115	20	Jul-03	Dec-05	Jun-06	Jun-06	288,700	0	266,132	92	22,568	

Project Name	Region	Project Number	ODP Phased Out*	Date Approved	Date of First Disbursement	Date Compl. (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% Funds Disbursed	Balance	Planned Commitment in Cur. Year (US\$)
Umbrella project: Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (thermoware)	ASP	PAK/FOA/23/INV/20	240	Nov-97	Dec-02	Oct-06	Oct-06	1,600,000	0	1,390,525	87	209,475	
Terminal umbrella: Conversion to HCFC-141b and water blown technology in the manufacture of rigid polyurethane foam (thermoware)	ASP	PAK/FOA/25/INV/25	106	Jul-98	Dec-02	Oct-06	Oct-06	718,900	0	557,052	77	161,848	
Phase-out of the use of CFCs in remaining foam enterprises: Pakistan Insulation, Simpson Wire, HEPCO, Indus Plastic, Workman and Thermocraft Engineering	ASP	PAK/FOA/41/INV/58	107	Dec-03	Nov-05	Dec-06		658,973	0	633,052	96	25,921	25,921
Conversion to CFC-free technology in the manufacture of polyurethane foam (domestic refrigeration) at Cool Industries Ltd. (Waves)	ASP	PAK/REF/23/INV/19	118	Nov-97	Jul-04	Dec-06	Dec-06	841,750	0	841,750	100	0	
Phaseout of the use of CFC-11 and CFC-12 in the manufacture of refrigeration equipment at Dawlance, United Refrigeration, Ice Age and at 29 small enterprises	ASP	PAK/REF/42/INV/59	181	Apr-04	Aug-05	Dec-06		1,126,855	0	1,002,504	89	124,351	124,351
Extension of the institutional strengthening project (phase IV, second year)	ASP	PHI/SEV/45/INS/78	0	Apr-05	Dec-05	Apr-06	May-06	90,567	0	90,567	100	0	
Renewal of institutional strengthening project	AFR	TUN/SEV/39/INS/43	20	Apr-03	Dec-03	Apr-06	Apr-06	242,667	0	242,667	100	0	
Preparation of the country programme update	AFR	TUN/SEV/42/CPG/44	0	Apr-04	Dec-04	Jul-06	Jul-06	80,000	0	80,000	100	0	
Phase-out methyl bromide in the dried fig sector	EUR	TUR/FUM/31/INV/69	30	Jul-00	Jun-01	Jun-06	Dec-06	479,040	0	477,059	100	1,981	
National CFC production closure plan (second tranche)	LAC	VEN/PRO/46/INV/106	0	Jul-05	Sep-05	Apr-06		8,100,000	0	8,000,000	99	100,000	100,000
<b>TOTAL</b>			<b>51,136</b>					<b>37,173,517</b>	<b>0</b>	<b>35,828,254</b>	<b>96</b>	<b>1,345,263</b>	<b>889,317</b>

\* Does not include phaseout achieved in 2006 by projects that were considered ongoing in 2006.

### **III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS**

#### **A. Global Projects**

26. The World Bank has one global project, the Global Chiller Replacement Project, that was approved by the Executive Committee at its 47<sup>th</sup> Meeting. US \$6.9 million in project funding was provided to the Bank as seed money to replace CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia, as well as to set up a global fund which will mobilize funds for replacements in additional countries.

27. In 2006, project preparation activities for co-financing were undertaken for the India component which will be initiated first. The Global Environment Facility (GEF) project documentation was prepared, however, India has decided to integrate the chiller project into a larger programmatic framework (a low-carbon initiative) that would draw upon GEF resources at a later date. For carbon financing, the methodology has been developed and submitted to the CDM Executive Board and approval is expected in early 2007.

28. Various implementation arrangements in other priority countries (China, India, Malaysia, Philippines, Indonesia, Jordan & Tunisia) have been explored in 2006 because some of these countries have decided not to seek co-financing through the GEF under its climate change focal area. In 2007, concrete proposals for a way forward in the area of co-financing will be developed with the different countries.

#### **B. Regional Projects**


29. The World Bank has no outstanding regional projects.

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## IV. PERFORMANCE INDICATORS

### A. Agency Performance Goals

30. Executive Committee Decision 41/93 requests Implementing Agencies (IAs) to employ nine weighted indicators to assess their annual performance. These indicators are classified as approval, implementation and administrative indicators. The basis for setting and measuring these indicators are the annual progress reports and annual plans of multi-year projects as implied in the background document to the new indicator system, UNEP/OzL.Pro/ExCom/41/80, as well as the IA business plans.
31. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements and the 2006 Business Plan. For the first approval indicator, 23 annual programs associated with existing (20) and new (3) multi-year agreements were targeted for approval in 2006 per the World Bank’s business plan and in accordance with Executive Committee Decision 48/9(d)). The actual number of annual programs submitted was 19 (from 17 existing agreements and 2 new agreements) because annual programs for two existing multi-year agreements in Antigua and Barbuda and in the Philippines were not approved. The Antigua and Barbuda annual program could not be finalized because the Grant Agreement between the Bank and the country needs to be signed. In the case of the Philippines, the verification audit was not ready on time for submission to the 50<sup>th</sup> Executive Committee Meeting. The new multi-year agreement was for a China pharmaceutical aerosols sector plan that was submitted to the 50<sup>th</sup> Executive Committee but withdrawn.
32. The second approval indicator, the planned number of new individual projects (investment projects, RMPs, halon banks, institutional strengthening, technical assistance) for approval was set at 1 in the Business Plan. In 2006, 2 new individual activities were approved, meaning the World Bank accomplished this target.
33. There are four “implementation” indicators. The first implementation indicator measures performance in multi-year projects, namely whether milestone activities and ODS consumption and production levels were achieved as planned. In 2006, Bank partner countries executing the 21 existing multi-year agreements (prior to 2006) that were targeted in the business plan met their targeted ODS phaseout and policy milestones with the exception of one, the 2006 Annual Program for the foam sector plan in China where no contracts were signed against the 600 ODP tonnes planned CFC phaseout. (The 21 multi-year agreements include 1 agreement where an annual program was not due for submission in 2006.)
34. The second implementation indicator focuses on ODS phased out in individual projects versus what was planned in the progress report (this excludes multi-year project phaseout per MLF Secretariat guidance). The World Bank had targeted 2,288 ODP tonnes of phaseout in 2006 by individual projects based only on what projects were expected to complete in 2006. A total of 478.52 ODP tonnes were phased out by individual World Bank projects that completed in 2006 (the consumption phaseout for some of these projects that was achieved in previous years has been deducted from this figure). In 2006, total consumption and production phaseout was 58,851 ODP tonnes.

35. For the third implementation indicator, “project completion,” the World Bank expected 20 investment and non-investment projects to be completed in 2006. This excludes project preparation and core unit approvals. A total of 22 projects reached actual completion in 2006 permitting the target to be met.
36. The fourth implementation indicator, “Percentage of policy/regulatory assistance completed vs. that planned” was achieved as policy and regulatory assistance was provided in the context of all sector and national ODS phaseout plans, as well as institutional strengthening projects.
37. There are three “administrative” indicators. The Bank met all of two of the three administrative targets. For Speed of Financial Completion, the Bank has shown that the average number of months from project completion to financial completion was well within the 11 months from the required date in its 2006 Business Plan.
38. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2006 PCR reporting period in its 2006 Business Plan. In the 2006 PCR reporting, seven individual investment and non-investment projects completed and a total of 27 PCRs in the same period were submitted, meaning that the Bank more than achieved the target. If applying the target set with the Senior Monitoring and Evaluation Officer of submitting 32 PCRs in 2006, then the Bank has met the target by 84 percent. Finally, the 2006 Progress Report was submitted on time for achievement of the third administrative indicator.
39. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 45/9(b) on the Bank’s 2006 Business Plan.
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**Table IV-1: World Bank Performance Goals**

Category of Performance Indicator	Item	Weighting	2006 Target	2006 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	20	23	19
Approval	Number of individual projects/activities approved vs. those planned	20	1	2
Implementation	Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	20	19
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	5	2,288 MT ODP	478.52 MT ODP
Implementation	Project completion (pursuant to Dec. 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	20	22
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	N/A	All countries with WB multiyr projects in compliance and targets met per APs submitted and approved
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	11 months	5 months
Administrative	Timely submission of project completion reports vs. those agreed	5	100%	84%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%	100%

40. According to Decision 41/93, traditional indicators of performance are to be maintained for trend analysis. The 2006 outcomes are thus highlighted in the following paragraphs in terms of disbursement, value of projects approved, cost of project preparation, cost-effectiveness, distribution of projects among countries, speed of first disbursement, speed of completion and net emission due to delays. Table IV-2 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-2: World Bank Indicators of Implementation Progress**

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	Overall
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	18
	First Disb.	Mos.	47	43	35	27	22	22	27	21	21	24	17	18	18	13	10	5	25
	Last Disb.	Mos.	52	59	55	58	52	53	50	40	50	44	32	44	31	0	10	0	51
ODP Phaseout	Amount	Percentage	77	100	117	103	100	92	100	100	100	102	100	101	100	94	105	95	101
	Speed	Mos.	62	56	44	50	43	42	44	36	40	42	21	24	16	21	23	15	39
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.54	3.03	9.69	7.25	1.84	2.26	2.67	3.04	3.46	3.68	5.47	3.19	0.67	2.59	2.46

41. Based on data from the 2006 Progress Report, the actual net emissions was calculated as 12,929 ODP tonnes. Actual cost of project preparation in 2006 was US\$268,530 (excluding support costs), or, 0.4 percent of investment project approvals in 2006. Overall speed of ODS phaseout was, in 2006, 39 months. Actual overall speed of first disbursement is 25 months and total disbursement in 2006 was US\$70 million, 10% higher than planned in the 2005 Progress Report.

42. Nineteen investment projects worth a total of US \$65.6 million (excluding support costs) were submitted and approved in 2006. These projects will result in the phaseout of 19,684 ODP tonnes (including the phaseout of multi-year projects associated with the tranches approved in 2006). The average cost-effectiveness of the projects approved in 2006 is US \$3.33 /kg ODP. As far as distribution among countries, 12 countries received approvals in 2006 meaning the Bank achieved the target by 86 percent.

43. The Bank completed 6 non-investment projects in the reporting period. The overall speed of first disbursement is 17 months at the end of 2006. Overall speed of completion is 34 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding demonstration projects) in 2006 are US\$884,402.

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

Indicator	Measure	Unit	1991-93	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	Overall
Speed of Delivery	1st Disb.	Mos.	21	14	19	5	7	35	33	25	29	12	12	10	8	8	17
	To Completion	Mos.	33	24	28	0	14	109	100	26	45	37	12	29	13	12	34



**B. Cumulative Completed Investment Projects**

44. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 509, resulting in the reduction in consumption of 103,998 tonnes ODP and in production of 113,361 tonnes ODP. Out of a total of US \$635,762,839 of approved Multilateral Fund financing for completed projects, 94 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 approval to completion has been 40, at an average cost-effectiveness of US \$2.92/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

45. The number of investment projects completed in 2006 was 15. The following Table IV-4 provides a summary of completed investment projects at both a regional and sectoral level.

Table IV-4: Cumulative Completed Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	Consumption ODP Phased Out	Production ODP Phased Out	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
<b>GRAND TOTAL</b>	509	635,762,839	94%	103,998	113,361	25	40	\$2.92
<b>Region</b>								
Africa	16	4,715,834	94%	435	0	24	49	\$10.84
Asia & Pacific	369	543,104,250	94%	96,859	109,128	25	40	\$2.64
Europe	33	24,915,439	94%	3,348	0	12	20	\$7.44
Latin America and Caribbean	91	63,027,316	97%	3,356	4,233	31	45	\$8.31
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	29	13,003,973	100%	19,616	0	29	45	\$0.66
Foam	204	116,073,405	83%	22,478	0	26	43	\$5.16
Fumigants	3	1,443,425	100%	117	0	12	47	\$12.32
Halon	13	55,278,850	99%	30,129	29,988	18	26	\$0.92
Multiple Sectors	4	2,605,995	100%	419	0	28	78	\$6.23
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	22	53,995,319	74%	12,990	9,896	18	13	\$2.36
Process Agent	6	42,330,316	100%	5,180	25,466	10	18	\$1.38
Production	20	171,657,120	99%	0	48,011	9	10	\$3.58
Refrigeration	176	163,970,641	100%	12,061	0	27	46	\$13.59
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	683,795	97%	41	0	16	27	\$16.83
<b>Implementation Characteristics</b>								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	509	635,762,839	94%	103,998	113,361	25	40	\$2.92
<b>Time or Objective-Sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	509	635,762,839	94%	103,998	113,361	25	40	\$2.92
<b>Disbursement Method</b>								
During Implementation	471	617,493,038	94%	102,110	113,361	25	42	\$2.87
After Implementation	23	11,126,575	100%	1,036	0	29	27	\$10.73
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40

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

**C. Cumulative Completed Non-Investment Projects**

46. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 95. Out of a total of US \$14,423,524 of approved Multilateral Fund financing, 100 percent of funds have been disbursed. As these are non-investment projects, funds are usually made available quickly, thus the average number of months from approval to first disbursement has been 18, the average number of months from approval to completion has been 33.

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

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
<b>GRAND TOTAL</b>	95	14,423,524	100%	18	33
<b>Region</b>					
Africa	14	2,123,488	100%	12	31
Asia & Pacific	35	7,991,379	100%	19	38
Europe	6	767,512	100%	20	34
Latin America and Caribbean	28	3,334,249	100%	21	35
Global	12	206,896	100%	2	14
<b>Sector</b>					
Aerosol	2	372,662	100%	17	45
Foam	2	1,671,013	100%	34	51
Fumigants	2	428,130	100%	22	73
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	4,847,025	100%	42	58
Several	74	7,050,902	100%	12	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
<b>Implementation Characteristics</b>					
Agency Implementation	42	2,034,628	100%	4	15
National Implementation	53	12,388,896	100%	27	47
<b>Time or Objective-sensitive Accounts</b>					
Time-Sensitive	45	2,800,528	100%	4	15
Objective-Sensitive	50	11,622,996	100%	28	49
<b>Disbursement Method</b>					
During Implementation	93	13,422,094	100%	18	33
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	0	0	0%	n/a	n/a

Note:

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

**D. Cumulative Ongoing Investment Projects**

47. Since 1991, the World Bank's cumulative total of ongoing investment projects is 39. Out of a total of US \$117,067,507 of approved Multilateral Fund financing, 41 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 18, the average number of months from approval to the current expected completion dates is 36, with an average cost-effectiveness of US \$2.81/kg.

Table IV-6: Cumulative Ongoing Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2006	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>	39	117,067,507	41%	19	49%	83,621,703	71%	18	36	29	\$2.81
<b>Region</b>											
Africa	1	790,000	0%	0	0%	79,000	10%	0	25	n/a	\$4.66
Asia & Pacific	29	109,355,008	42%	16	55%	79,223,839	72%	18	35	25	\$2.86
Europe	2	1,250,000	12%	1	50%	702,494	56%	13	18	11	\$8.33
Latin America and Caribbean	7	5,672,499	36%	2	29%	3,616,370	64%	22	45	50	\$1.82
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
<b>Sector</b>											
Aerosol	1	371,910	8%	1	100%	187,800	50%	12	41	n/a	\$5.31
Foam	3	8,430,640	43%	1	33%	5,993,013	71%	61	51	35	\$5.01
Fumigants	3	2,189,205	1%	1	33%	347,297	16%	24	28	23	\$37.29
Halon	4	12,931,000	9%	3	75%	6,911,887	53%	22	52	35	\$0.74
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	15	21,030,730	9%	4	27%	7,773,590	37%	20	30	21	\$6.78
Process Agent	3	41,000,000	52%	2	67%	33,200,000	81%	7	31	8	\$6.17
Production	6	24,300,000	58%	4	67%	22,755,000	94%	8	18	n/a	\$2.09
Refrigeration	4	6,814,022	78%	3	75%	6,453,116	95%	21	65	43	\$6.47
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
<b>Implementation Characteristics</b>											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	39	117,067,507	41%	19	49%	83,621,703	71%	18	36	29	\$2.81
<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	39	117,067,507	41%	19	49%	83,621,703	71%	18	36	29	\$2.81
<b>Disbursement Method</b>											
During Implementation	39	117,067,507	41%	19	49%	83,621,703	71%	18	36	29	\$2.81
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a

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

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

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

48. Since 1991, the World Bank's cumulative total of ongoing non-investment projects is 18. Out of a total of US \$11,272,117 of approved Multilateral Fund financing, 72 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 29; the average number of months from the date of approval to the current expected completion date is 63.

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

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Estimated Disbursements + Funds Disbursed	% Funds Expected to be Disbursed by End of 2006	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>	18	11,272,117	19%	13	72%	3,621,926	32%	29	63	25
<b>Region</b>										
Africa	1	247,270	0%	0	0%	80,000	32%	n/a	26	n/a
Asia & Pacific	7	2,094,321	58%	7	100%	1,788,247	85%	25	61	23
Europe	3	899,250	30%	2	67%	599,671	67%	18	60	32
Latin America and Caribbean	5	1,146,664	58%	4	80%	954,008	83%	41	77	39
Global	2	6,884,612	0%	0	0%	200,000	3%	n/a	55	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	3	949,244	45%	3	100%	792,937	84%	43	86	34
Halon	6	1,879,070	48%	4	67%	1,319,338	70%	47	84	44
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	1	6,884,612	0%	0	0%	200,000	3%	n/a	97	n/a
Several	8	1,559,191	53%	6	75%	1,309,650	84%	10	34	11
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	0	0%	0	0%	0	0%	n/a	12	n/a
National Implementation	17	11,272,117	19%	13	76%	3,621,926	32%	29	65	26
<b>Time or Objective-sensitive Accounts</b>										
Time-Sensitive	8	1,559,191	53%	6	75%	1,309,650	84%	10	34	11
Objective-Sensitive	10	9,712,926	14%	7	70%	2,312,276	24%	45	86	36
<b>Disbursement Method</b>										
During Implementation	18	11,272,117	19%	13	72%	3,621,926	32%	29	63	25
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a

Note:

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



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

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

49. Projects with either new partner countries or with new operational modalities have required legal agreements between the country and the World Bank. As of the end of 2006, this was the case for Antigua and Barbuda, Vietnam and Tunisia.

50. Antigua and Barbuda is implementing a terminal CFC phaseout plan with the Bank. The preparation of the grant agreement to channel the grant funds from the Multilateral Fund to Antigua and Barbuda has been completed, however, the agreement was not signed as of the end of 2006 because negotiations could not be completed between Antigua and Barbuda and the Bank. Both parties will enter into negotiations in the first half of 2007 and the agreement is expected to be signed in June 2007. As mentioned in previous reporting, the grant agreement will have provisions that permit retroactive reimbursement. This will permit Antigua and Barbuda to be reimbursed for activities undertaken before the agreement was signed.

51. Vietnam received approval of MLF funding for a National CFC Phaseout Plan in April 2005 and a new grant agreement between Vietnam and the Bank was required. The agreement was signed in January 2006 and project implementation is proceeding. In addition, at the 50<sup>th</sup> Executive Committee Meeting, another project was approved for Vietnam to phase out methyl bromide consumption. The National Methyl Bromide Phaseout Plan requires changes to the grant agreement. The process to incorporate the new project into the existing grant agreement is underway. The amendment is expected to be completed in June 2007.

52. Finally, the existing Grant Agreement between the World Bank and the Government of Tunisia has to be amended to extend the duration of the umbrella project and to incorporate other elements required for implementing the newly approved (in July 2006) National ODS Phaseout Plan. The agreement was amended and is expected to be signed in early 2007.

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

53. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US \$255,500, of which US \$133,050 has been disbursed. Planned commitments for these four project preparation activities are US \$122,450.

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

Region	Project Number	Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Cur. Year (US\$)
LAC	ARG/ARS/45/PRP/142	Preparation of MDI phase-out plan		50,000	0	0	0	50,000	50,000
ASP	CPR/ARS/43/PRP/415	Project preparation for pharmaceutical aerosol	Feb-06	135,500	0	126,150	93	9,350	9,350
LAC	ECU/FUM/45/PRP/34	Preparation of a methyl bromide project		25,000	0	0	0	25,000	25,000
ASP	IDS/PHA/46/PRP/170	Project preparation funds for the development of a phase-out plan for the MDI sector	Sep-06	45,000	0	6,900	15	38,100	38,100
		Total		255,500	0	133,050	52	122,450	122,450

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

### A. Meetings Attended

54. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2006.

**Table VI-1: MP Meetings Attended by World Bank Staff in 2006**

Dates	City	Meetings Attended
January 23-24	Montreal, Canada	Interagency coordination meeting
March 3-5	Paris, France	Halons Technical Options Committee meeting
March 13-15	Montreal, Canada	ODS Destruction Options Workshop
April 3-7	Montreal, Canada	48 <sup>th</sup> ExCom Meeting
May 22-24	Bangkok, Thailand	Joint Meeting of South Asia and South East Asia and Pacific Networks of Ozone Officers
June 27-28	Washington, DC, USA	10 <sup>th</sup> Annual Financial Agents Workshop
June 29	Washington, DC, USA	22 <sup>nd</sup> Meeting of the Ozone Operations Resource Group
June 30 – July 1	Montreal, Canada	36 <sup>th</sup> Meeting of the Implementation Committee
July 3-6	Montreal, Canada	26 <sup>th</sup> Meeting of the Open-Ended Working Group
July 10-14	Montreal, Canada	49 <sup>th</sup> ExCom Meeting
August 22-23	Winnipeg, Canada	Halons Technical Options Committee meeting
October 2-5	Jakarta, Indonesia	South East Asia and Pacific Network Meeting of Ozone Officers
October 25-27	New Delhi, India	37 <sup>th</sup> Meeting of the Implementation Committee
October 30 - November 3	New Delhi, India	18 <sup>th</sup> Meeting of the Parties to the Montreal Protocol
November 6-10	New Delhi, India	50 <sup>th</sup> ExCom Meeting
December 4-7	Colombo, Sri Lanka	South Asia Network Meeting of Ozone Officers

**B. Implementing Agency and Other Cooperation**

55. Cooperation and coordination by the World Bank with the three Implementing Agencies and Bilateral Agencies is ongoing and present directly through shared project implementation in national ODS phaseout plans such as in Indonesia, and in meetings and workshops occurring throughout the year.

56. The Governments of Mexico and Argentina requested the involvement of the Bank in a specific component of their respective NCPPs. This resulted in amendments to the existing Executive Committee agreements with the Lead Implementing Agency, UNIDO in 2005. Activities were completed in Mexico on chillers in 2006 but work continues in Argentina on the chiller subsector.

57. The Bank is also working with the Government of Sweden on two projects in East Asia – the NCPP in the Philippines and the halon management programme and halon banking project in Thailand (which was revised and resubmitted to the Executive Committee at its 47<sup>th</sup> Meeting). In addition, both UNDP and UNEP are working with the Bank and India on the technical assistance component of the halon phaseout sector plan and the CFC production closure project respectively.

**C. Other Issues**

58. There are no other issues.

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Annex I

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**ANTIGUA AND BARBUDA***Country Developments*

Consumption of Annex A Group I chemicals (CFCs) during the last two years has declined significantly. This phaseout has been achieved through the Government's policy to ban the import of CFC-containing equipment and the strict enforcement of the import/export licensing and quota system. The preliminary data indicates that the total consumption of Annex A Group I chemicals in 2006 was 1.24 ODP tons. Almost all CFC containing equipment has been replaced or converted during the last two years. Review of all proposed activities was subsequently done with the participation of the representatives of ABRACA.

The draft first annual implementation plan was developed on the basis of the review mentioned in the above paragraph. The annual implementation plan covers activities to be carried out from July–December 2007. The Grant Agreement is expected to be signed and effective no later than 1 July 2007.

**ARGENTINA***Country Developments*

There were new changes in the government (Secretariat of Industry), and a new management unit for the project took office on March 2006. These new changes brought significant progress for the project during 2006. The total number of projects in the portfolio has reached 22, for a total amount approved by the MLF equal to US\$22.2 million. Currently four projects are under execution: Halon Bank, Methyl Bromide, FIASA (production sector), and Neba (now called Ikala). These four projects are expected to eliminate 1,913.89 ODP tones. Two subprojects, Delta and Servex, achieved financial completion during 2006, and are now considered completed.

Regarding FIASA, disbursements are back on track according to the disbursement plan established on December 2005. All funds approved by the MLF are expected to be disbursed to FIASA by the end of 2007. A new subgrant agreement was signed with INTA, the entity executing the Methyl Bromide program, on September 2006 to ensure completion of the subproject. Regarding NEBA, the company was bought by IKALA, and production was restarted on February 2006. IKALA intends to complete the project approved by the ExCom. Finally, with respect to the Halon Bank, all necessary equipment has been procured and the Bank is fully operational.

Two new projects are under development for MDIs and for the accelerated shutdown of the Production Sector. Both these projects are included in the 2007-2009 World Bank Business Plan that will be submitted to the Executive Committee in early 2007.

**BAHAMAS***Country Developments*

Based on the verification reports of 2004 and 2005 consumption, the Bahamas Terminal Phaseout Management Plan (TPMP) has achieved its targets in full. The verified consumption of 2004 and 2005

are 17.7 and 12.99 ODP tonnes, respectively. The preliminary data collected by the BEST Commission suggested that the total consumption in 2006 was 12 ODP tons, which is within the agreed target of 14 ODP tons.

In 2006, the Montreal Protocol Act which include an establishment of an import/export control system for ODS was signed by the Government General. The import/export control system has since been put in place. Import duty of CFCs has been increased from 35% to 70% since May 31, 2006. During the past year, significant effort was made to inform public and stakeholders of the urgent need to phase out of CFCs in the Bahamas. Public awareness materials and activities had been carried out.

In 2007, the project management unit (PMU) plans to develop a handbook for identifying ODS equipment and substances. This activity is part of the overall public education strategy to promote CFC phaseout and the implementation of the new ODS regulations. Additional training for customs officers will be carried out. Assessment of the need for additional investment in recovery and recycling equipment will be conducted. This activity is critical for ensuring that there would be sufficient recycled CFCs to meet the residual consumption in the servicing sector. Training of service technicians to retrofit CFC equipment will also be undertaken. This would assist the Bahamas to accelerate the reduction of its residual consumption of CFC in the servicing sector.

## **BRAZIL**

### *Country Developments*

All approved projects are physically and financially completed.

## **CHILE**

### *A. Country Developments*

In conjunction with the NOU, the World Bank has agreed to transfer the two remaining sub-projects, institutional strengthening and Bank of Halons, to another implementing agency during 2007. The implementation of the Bank of Halons project still awaits the issuance of the regulation to the law that establishes and import-quota system. As stipulated by the ExCom, money could not be disbursed for this project before a law and its regulation restricting import/export volumes entered into force. Although the law entered into force on March 2006, the issuance of regulation that set the procedures to achieve what was stipulated in the law has not entered into force yet. It is expected that the issuance of the regulation should be ready by mid 2007.

The ozone law (Law N° 2009), issued by presidential decree on March 26, 2006, establishes control mechanisms for ODS and consist of two main sections. The first focuses on ODS control under the Montreal Protocol framework, and the second focuses on prevention, awareness, evaluation and protection of human health and the environment. Regulation of the law, which among others establishes maximum import volumes and their distribution criteria, is currently under way. This Regulation has to be signed by five Ministries before entry into force. Nowadays it is its last legislative process, which

means that it is only missing the signature of the Minister of Finance and the President before entering into force.

Capacity building and technical assistance characterized 2006. During this year, several governmental employees from the National Customs Service, Comisión Nacional del Medio Ambiente (CONAMA), Ministry of Health among other institutions, underwent training courses to learn about the new information system that gives support to the control of imports/exports of ODS. This training is part of the implementation of the new information system to track imports and exports of ODS, which also considers the implementation of new code for ODS. Training was also offered in the areas of: refrigeration to promote good practices including reconditioning of refrigerators and recycling of gases among others; and fruit tree production for phasing-out the use of methyl bromide. Technical assistance to eliminate the uses of CFC-13 was also provided for companies whose production is base on ozone depleting solvents.

### *B. Institutional Strengthening Unit*

The National Ozone Unit in the Comisión Nacional del Medio Ambiente continues its work on the implementation of project on solvents, methyl bromide, refrigeration and foam manufacturing with various implementing agencies. Its funding was fully used by the end of the year, and an application for additional funds in the amount of US\$186,500 will be submitted at the 51st meeting of the ExCom. for the period 2007-2008.

## **CHINA**

### *Country Developments*

China has phased out more than 188,000 ODP tonnes in the consumption and production sectors through World Bank-implemented projects since the early 1990s. Projects under implementation by the Bank for China fall under the ODS IV Bank Umbrella Project.

**ODS III:** The ODS III Umbrella Project which included a total of 94 MLF-funded investment activities, completed in 2006. The ODS III Implementation Completion Report for the Bank and remaining project completion reports are under preparation.

**ODS IV:** Thirty-five annual programs have been approved by the MLF (including 2007 annual programs): ten annual programs for the halon sector plan, nine annual programs for the CFC production closure plan, five for the foam sector plan (2007 AP has not been approved yet), seven for CTC phaseout in the process agent sector (five for phase I, two for phase II), one MAC sector plan, one sector plan for the commercial refrigeration sector, one sector plan for the TCA sector, and one sector plan for the pharmaceutical aerosol sector. Twenty-one of the annual programs are completed (seven halon, seven CFC production, two foam, four CTC/PA I, and one MAC) as of the end of 2006.

## **COLOMBIA**

### *Country Developments*

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The Bank's MP program in Colombia is now completed with a total of 116 ODP tonnes phased out through ten investment projects. The Bank's Implementation Completion Report has been done and remaining project completion reports submitted to the Executive Committee with an exception of one that will be submitted in 2007. The project to phase out CTC used as a process agent in the manufacture of chlorine that was approved at the 47th Executive Committee Meeting was transferred to UNDP in July 2006.

## **ECUADOR**

### *A. Country Developments*

The Government of Ecuador is carrying out the third tranche of the National CFC Phase Out Plan. During 2006, the conversion of the industrial foams sector was completed when the Industrias Verton and M Refrigeration subprojects were closed. Regarding strengthening of the customs, a laboratory facility is being built to house the gas chromatographer. With respect to the refrigeration sector, a contract for \$627,000 was negotiated for the purchase of R&R equipment. This equipment will be delivered during 2007. In addition, training on best practices for refrigeration workshops is on schedule, and to date 18 courses have been carried out around the country (240 technicians have been trained). Finally, a chillers component is being developed to replace the existing CFC-based chillers in Ecuador.

Regarding the solvent subsector, an international team of experts traveled on January 2006 to Ecuador to provide technical assistance to consumers and importers of solvents. The results of this technical assistance show that companies had converted their technologies on their own, so a new investment project is not needed.

With regards to the methyl bromide (MB) subsector, a study on MB consumption was concluded the first semester of 2006. This study showed that 255 MT of MB were imported under an inappropriate customs code (and therefore outside of the Quota System developed to control ODS imports). This consumption put the country in non-compliance regarding MB consumption. An Action Plan is being developed and will be submitted to the Ozone Secretariat early 2007.

### *B. Institutional Strengthening Unit*

For the institutional strengthening activities, in 2006, public awareness campaigns continue to be carried out, including the children's 3rd National Paint Contest (children from all 22 provinces participated), seminars in high schools in Quito, as well as the release of brochures and technical sheets on ozone depletion. Finally, companies labeled as "Friends of the Ozone Layered" were highlighted during Ozone Day 2006, where a NASA expert was invited to do a presentation on the status of the Ozone layer.

## **INDIA**

### *Country Developments*

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In 2006, three supervision missions were undertaken by the World Bank. In addition, the Bank also undertook a mid-term review of the CFC production gradual phase-out project. The findings of this mid-term review have now been used for developing the annual program for 2007. Basically, the findings of the mid-term review call for more integration between activities in the production and the consumption sector as well as more integration in terms of the management of the CFC and CTC production phase-out projects.

The Ozone Cell has already issued the CY2007 production quota in accordance with the Production Quota Order under the Ozone Rule to the four CFC producers. The maximum production quota for 2007 is at the level stipulated in the Agreement for the Project (3,389 MT). In 2007, the Ozone Cell will continue its effort to strengthen the monitoring system of CFC distribution in India through registration of sellers, dealers and buyers of CFCs. In approving export licenses to CFC producers, the Ozone Cell will continue to take into account information received from importing countries on their registered importers. In addition, the Ozone Cell through the NCCOP being implemented by Germany will initiate an independent verification of the actual quantity of CFC exported by each producer.

## INDONESIA

### *Country Developments*

Two traditional investment projects are ongoing as of the end of 2006, including one foam group project under the Indonesian Foam Association and the halon banking and management project.

For the AFI box foam project, all 54 units of equipment have been distributed to foam recipients, and commissioning and trials of all 54 units has been completed. The disposal of baseline equipment of the 54 foam enterprises has been completed. The Bank was concerned to learn that there were three cases of fire accidents caused in the beneficiary foam factories under this program. To help prevent further accidents, the Government requested that safety training be given to all beneficiaries in the subproject by a competent expert consultant who is knowledgeable in safety issues in the foam industry. Remaining project activities completed in mid-2006.

For the halon banking project, standard operating procedures (SOP) were completed. SOP include guidelines for operating equipment; storing, transporting and analyzing halon; and quality control procedures for the halon bank. A mapping exercise was done during December 2006. GMF has received around 14.5 MT of halon 1301 since start of the program and has recycled 1.8 MT to date; Garuda requires 500 kg/year of halon. Procurement of a storage cylinder and a digital weighing scale was completed. Ministry regulations on recycled halon (critical use of halon, prohibiting halon release, etc.) are being prepared for submission to the legislative branch in 2007.

The Government of Indonesia has made great progress in improving its import licensing and quota system to monitor and control ODS imports. A revised draft to existing regulations was agreed upon by the Ministry of Trade and other relevant government departments, and new regulations adopted on June 22, 2006. The former regulations with provision that only one company could import ODS were declared void. Standard operating procedures were drafted to provide guidance for implementation of new regulations. The technical assistance project for strengthening of import/export control was completed.

## JORDAN

### *A. Country Developments*

Necessary ODS control measures have been put into place by the Government of Jordan. 2005 import data was reported to the Multilateral Fund in 2006 as required and shows that the country is in compliance with Montreal Protocol obligations.

All investment activities under the Terminal Halon Umbrella Project are completed except for the servicing of existing halon equipment. New halon fire fighting equipment is no longer sold. A remaining activity is a study tour that was under planning in 2006 and is planned to be completed by June 2007. The Halon Management project is also still underway although the halon recycling center is completed and operational. Consistent with ExCom policies, no virgin halon will be imported, with enforcement undertaken through the existing import licensing system.

The implementation of the National ODS Phaseout Plan (NOPP) is progressing. Sub-activities cover the foam, MAC, solvents and aerosol sectors. Foam activities are now completed. A contract for MAC recycling equipment was signed and equipment delivery and training are to be accomplished in 2007. Solvent sector training has commenced in 2006. The Arab Center for Pharmaceutical Aerosol Products completed its testing of non-MDI pharmaceutical products in 2006 and is in the process of re-registration of its products with the Ministry of Health.

The Bank conducted one technical and supervision mission to Jordan in November 2006.

### *B. Institutional Strengthening Unit*

Implementation of Phase VII of the IS project continues. This tranche focuses primarily on meeting Jordan's 85% CFC/halon consumption reduction targets in 2007 through targeted activities, including in the aerosol, commercial refrigeration and servicing sectors, and coordination of activities of Implementing Agencies that are active in the country. Ongoing supervision and public awareness activities are also included. Jordan plans on renewing its IS project in mid-2007.

Activities of the Ozone Unit in 2006 included facilitating phaseout of ODS in remaining ODS-using enterprises and continuing work on the establishment of a halon bank. Supervision of converted enterprises was ongoing, International Ozone Day was celebrated, and public awareness materials were prepared and distributed. The Ozone Unit conducted its normal reporting for the MLF and Ozone Secretariats, to the World Bank, and to other Government agencies. Finally, representatives of the Ozone Unit attended relevant Montreal Protocol meetings, including the 18th Meeting of the Parties and the three Executive Committee Meetings in 2006.

## MALAYSIA

### *Country Developments*

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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.

## **MEXICO**

### *Country Developments*

The Bank's Montreal Protocol program in Mexico was completed by June 2006. A total of 3 projects (sterilization, industrial aerosols, and chillers) were approved by the ExCom for a total amount equal to \$1.67 million. A total of 252.12 ODP tonnes were eliminated from these sectors (approved ODP was 244.32 ODP tonnes). Regarding the sterilization component, the project successfully eliminated the use of ODS in the final 7 institutions using this type of substance in Mexico. Similarly, the project eliminated the use of ODS in the 3 existing ODS-based industrial aerosol firms. Finally, regarding chillers, funds from the second phase were transferred to FIDE and have been added to the revolving fund. To date, the project has replaced 19 chillers, with an original target of 10.

## **PAKISTAN**

### *Country Developments*

The Pakistan ODS umbrella project with the World Bank that covered in total 18 MLF approved subprojects has been successfully completed as of the end of 2006. Four subprojects and the entire umbrella project are expected to be financially completed by mid-2007. During the life of the umbrella project, four individual projects were approved and cancelled before implementation had commenced.

The total phaseout achieved through the investment projects and one country programme update was over 1200 ODP tonnes through US \$8.26 million in grant financing.

The Bank had two supervision missions to Pakistan in 2006 and has scheduled two more in 2007 to prepare and finalize remaining MLF project completion reports and the overall Implementation Completion Report.

## **PHILIPPINES**

### *A. Country Developments*

The Government of the Philippines is implementing an institutional strengthening project, the National CFC Phaseout Plan (NCFPP) and the Methyl Bromide Phaseout Strategy in cooperation with the Bank.

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The NCPP is in its fourth year of implementation with significant progress made in 2006 in the servicing sector. As of mid-December 2006, a total of 112 training institutions trained a total of 2,656 service shop technicians nationwide.

Based on Project Management Unit (PMU) records, the issuance of vouchers peaked in the 4th quarter of 2006. In addition, the area coordinators/EMB Regional Offices intensified their public awareness campaign activities to meet their targets. A total of 2,209 vouchers were issued nationwide as of the end of December 2006. This accounts to 73% of the total target of 3,030 vouchers for 2006. Hence, the PMU is now left with only 821 vouchers to be issued.

The reclamation facility could not be finalized in 2006 due to some procurement issues and because of the need for a new agreement between the operator and the Government. The operator is now making necessary arrangements for the facility and launching is tentatively scheduled for mid-2007. The manufacturing sector is no longer using CFC but some conversions are still underway.

On the policy side, all major policies that had been planned to facilitate market transition of the servicing sector are in place as of the end of 2006. The combination of these policies which regulate the servicing sector (both in RAC and MAC) and the consumer – with the decreased supply in CFC, make sustainable phaseout possible.

In terms of the Methyl Bromide (MB) Phaseout Strategy, 2006 activities included the issuance of a Memo Circular on additional MB guidelines and extension of suspension of non-QPS MB use, completion of an orientation of government agencies on implementing the project; continuous monitoring of MB use for QPS and non-QPS applications through the purchase permit system and issuance of warning letters and imposition of fines. In addition, 2006 saw the finalization of a training module for the storage sector; the completion of a needs assessment in the flourmill sector; training on Integrated Pest Management; evaluation of study proposals for phosphine resistance and heat treatment using rice-hull ember, hiring of an independent auditor for a verification audit, hiring a database programmer and installation of database program prototype.

The Bank continues its support to the country through regular project supervision, review and clearance of terms of references for activities, monitoring of progress, and procurement and financial management, and policy guidance through ongoing dialogue with the NOU and PMU. The Bank conducted two supervision missions in 2006.

### *B. Institutional Developments*

The Philippines Ozone Desk (POD) is currently implementing the fifth phase of its institutional strengthening project. In 2006, the most significant achievement was the ratification by the Philippines of the Montreal and Beijing Amendments to the Montreal Protocol on 14 March 2006. Other accomplishments included continuing support by POD to enforce the ODS licensing system and conducting four training sessions for the Bureau of Customs personnel and other regulatory agencies. POD formulated Omnibus Guidelines on illegal trade and possession of ODS. It established a registration system for ODS handlers and conducted eight orientation seminars for ODS handlers.

Recurring activities included monitoring and enforcement and oversight of the NCPP Project Management Unit in hiring a consultant to conduct the CFC verification audit. The information,

education and communication campaign targeting local government units, schools, and partner agencies was also continued and POD spearheaded ozone month celebration activities.

Finally, POD representatives participated in the 26th Meeting of the Open-Ended Working Group, the 18th Meeting of the Parties, UNEP network ODS and customs officers meetings, and the Bank's Tenth Annual Financial Agents Workshop held in Washington DC.

## **THAILAND**

### *A. Country Developments*

Implementation of the NCFCP is well underway and major progress was achieved in 2006. A few 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 will have advanced considerably.

### *B. Institutional Strengthening Unit*

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

## **TUNISIA**

### *A. Country Developments*

The Government of Tunisia has one remaining ongoing investment project with the World Bank, the National ODS Phaseout Plan (NOPP) that was approved in July 2006 for a total of US\$ 1,135,395 in principle – to phase out 342 ODP tonnes of remaining CFC and halon use. The project will cover the aerosol, foam, servicing and halon sectors. In addition, the NOPP will facilitate the development and implementation of a transition strategy to non-CFC MDIs. In order to permit implementation, the Grant Agreement between the Government of Tunisia and the World Bank must be amended. The expected date of amendment is early 2007.

Seven traditional investment projects remained financially open as of the end of December 2006 due to a need to reconcile accounts. Five of these are expected to close in early 2007 and will result in a return to the MLF of some project savings.

Two World Bank supervision missions were conducted in 2006, one in February and one in July. In addition, the Bank provided assistance to the Government of Tunisia to permit the attendance of a staff member of the Bureau Ozone to attend the Bank's Tenth Annual Financial Agents Workshop.

### *B. Institutional Developments*

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The fourth phase of the IS project in Tunisia was approved in April 2006 by the MLF Executive Committee. The objectives of the project are to monitor the implementation of investment projects in the various sectors; support the implementation of the National ODS Phaseout Plan and a phaseout plan in the methyl bromide sector; continue the implementation of public awareness among the administration and the public and private sectors; further develop and update ODS legislation and regulations, and strengthen the commitment of the Government by way of decision-makers, industry, importers and commercial dealers and other concerned parties with the view to ensuring sustainable ODS phaseout.

The Bureau Ozone participated in several meetings and workshops throughout the year including workshops of regional networks of ODS officers and the 18th Meeting of the Parties.

## **TURKEY**

### *A. Country Developments*

By the end of 2006, the cumulative disbursement of MLF funds to Turkey was US \$21.9 million under the Bank-supported PODS-I and II projects. Combined with a UNIDO-supported project, there has been a total phase-out of 4,413 ODP tonnes by end-2006.

The sixth tranche of the refrigeration sector plan (RSP) was approved by the Executive Committee in November 2006, adding another US \$0.5 million to the US \$8.5 million already approved for the first five RSP tranches. End-user retrofits, chiller conversions and training will continue to be supported during 2007 as additional applications are submitted by enterprises and approved for funding. Turkey's first end-user retrofit contract, with Coca Cola of Turkey, was initiated in late 2005, and converted a total of 811 of its standard refrigerator units during 2006. Since its inception, the chiller replacement project has signed contracts for the replacement of a total of 24 chillers at 12 enterprises. The project has supported three central reclaim centers in Istanbul, Ankara and Izmir for refrigeration recovery and recycling (RRR). The Istanbul Reclaim Center installation is operational and has processed at least 1.5 MT of R-12 from a chiller conversion in the area. It has also received 100 recovery/recycling machines for distribution in the Istanbul region. Likewise, the Ankara Reclaim Center installation is completed and has processed roughly one third of about 1.2 MT of R-12 which is being reclaimed from the Ankara Hilton Hotel, which is in process of converting its three chillers. The Izmir Reclaim Center installation is now in place and ready for operation. The Turkish Industry Association, KOSGEB, has enlisted participation by the Ministry of Environment & Forests' provincial offices in monitoring operation of the recovery/recycling centers. Training for operators at all sites has been completed.

The methyl bromide dried fig project was physically completed in June 2006 and all import of methyl bromide into Turkey, except for MP-authorized quarantine and pre-shipment use, was terminated at end-2006.

After an extended search, a suitable executing agency, ASO-Ankara Chamber of Industry, in Ankara, was finally identified and agreement was reached to execute the halon banking project within a facility being established at its laboratory site.

### *B. Institutional Strengthening Unit*

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The Ministry of Agriculture and Rural Affairs (MARA) closely coordinates the IS project with the Ministry of Environment and Forests (MoEF), Turkey's national ozone unit. The goal of the IS project is to efficiently phase out the consumption of methyl bromide (MB) in Turkey in compliance with Montreal Protocol provisions by establishing the MB National Strategy Committee and MB Steering Committee and monitoring system; creating a regulatory framework for MB phaseout and use; and increasing farmer and public awareness.

MARA, supported in part by funds remaining under the second IS project, prepared an Action Plan for the promotion, training and dissemination of MB alternatives throughout Turkey. The Action Plan extends Turkey's MB phaseout program's reach to additional provinces where protected vegetable, cut flower and dried fruit processing is common and/or gradually becoming more important. Turkey's MB Resource Group, comprised of participants from MARA, MoEF, Aegean University, UNIDO, TTGV and the Bank, was convened twice in 2006 to review ongoing and planned MB activities during the year. Among other things, the MB Resource Group has ensured that critical training programs on MB alternatives were undertaken specifically for staff from MARA's Plant Protection and Farmer Training and Extension sections. The following key activities were completed by the team: i) a training program was conducted for extension staff in 20 provinces on MB alternatives; ii) farmer surveys were conducted and evaluated in 20 provinces; iii) a video film was prepared for the farmers; iv) the on-going demonstration plot established in April 2006 in Tuzla/Adana to demonstrate MB alternatives for strawberry seedling production was harvested and evaluated in the last week of December 2006; and v) the demonstrations (for tomato and pepper) established for the training of extension staff are planned to continue in 2007 in Kazanlı/Mersin.

The Bank conducted a technical review mission, a supervision mission, and supported three field missions to participate in MB Resource Group meetings and oversee on-going MB activities in Turkey.

## 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*

The Executive Committee approved, in principle, US \$16.05 million in funding for the phased reduction and closure of the entire CFC production in Venezuela at its 44th Meeting in December 2004, to be payable in five annual tranches (2004-2008). It includes (i) the compensation package to PRODUVEN for profit loss, and (ii) technical assistance to the government (FONDOIN) for activities related to CFC production phaseout, including the design and implementation of policies and regulations, a study of the market effects of the phaseout, public awareness, and information management systems to monitor the plan (US \$450,000). The first three of these tranches, totaling US \$13.5 million, have been released by



the Executive Committee and about US \$12.95 disbursed to the country. One World Bank mission was conducted to Venezuela in April 2006. The 2006 production target has been met and will be verified in February 2007.

## VIETNAM

### *Country Developments*

The grant agreement of for the Vietnam NOPP, with an original grant about of \$1.26 million, became effective on 20 March 2006. To date, disbursement of more than US \$265,000 has been made to the project's special account of which, \$115,600 was disbursed against the project expenditures. The preliminary data indicated that the total consumption of CFCs and halon in 2006 is 149 ODP tonnes, well below the agreed performance target of 200 ODP tonnes.

In 2006, memoranda of agreement between PMU and all other government agencies involved in the implementation of the project have been signed. These included 20 memoranda of agreement with the 20 refrigeration and air-conditioning training centers, Vietnam Register, and Drug Administration Department. Moreover, one hundred letters of intent were signed by refrigeration and air-conditioning service shops and ten equipment vouchers have been given to these shops. In addition, two sub-grant agreements for Insulation Panel and Vietsovpetro have already been signed in 2006. Conversion of CFC-11 consumption in the foam production in Insulation Panel was completed in 2006.

The performance target for CFC and halon consumption in 2007 is set at 75 ODP tonnes, which is consistent with the agreement between Vietnam and the Executive Committee of the Multilateral Fund. The disbursement target for 2007 is US \$524,000. Based on this target, the accumulated disbursement would reach US \$639,000 by the end of the calendar year 2007, or 50% of the total grant amount by the second year of the implementation.



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**Closed and Tranferred Projects**

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (USS)	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	92	30,714,304	-29,352,224	1,362,080	1,362,080	0	100%	657	581	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
<b>Total</b>	<b>92</b>	<b>30,714,304</b>	<b>-29,352,224</b>	<b>1,362,080</b>	<b>1,362,080</b>	<b>0</b>	<b>100%</b>	<b>657</b>	<b>581</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	7	1,363,130	-1,363,130	0	0	0	0%	2	0	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>1,363,130</b>	<b>-1,363,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>2</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	13,952,045	0	13,952,045
Foam	0	0	0	127,114,504	0	127,114,504
Halon	0	0	0	70,444,920	0	70,444,920
Fumigants	0	0	0	5,370,004	0	5,370,004
Multiple Sectors	0	0	0	2,659,787	0	2,659,787
Other	0	0	0	5,059,360	0	5,059,360
Phaseout Plan	0	0	0	75,216,049	0	75,216,049
Process Agent	0	0	0	83,842,497	0	83,842,497
Production	0	0	0	196,972,120	0	196,972,120
Refrigeration	0	0	0	185,702,572	0	185,702,572
Severol	0	0	0	24,663,834	0	24,663,834
Solvents	0	0	0	10,147,394	0	10,147,394
Sterilant	0	0	0	683,795	0	683,795
<b>Sub-Total</b>	0	0	0	801,828,882	0	801,828,882
Agency fees/administrative costs	0	0	0	74,578,043	0	74,578,043
<b>GRAND TOTAL</b>	0	0	0	876,406,924	0	876,406,924

\*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	8,498,354	0	8,498,354
Asia & Pacific	0	0	0	677,584,794	0	677,584,794
Europe	0	0	0	29,415,084	0	29,415,084
Latin America and Caribbean	0	0	0	78,400,388	0	78,400,388
Global	0	0	0	7,930,262	0	7,930,262

### Implementation Characteristics

Agency Implementation	0	0	0	21,515,906	0	21,515,906
National Implementation	0	0	0	780,312,976	0	780,312,976

### Time or Objective-sensitive Accounts

Time-Sensitive	0	0	0	14,861,241	0	14,861,241
Objective-Sensitive	0	0	0	786,967,641	0	786,967,641

### Disbursement Method

During Implementation	0	0	0	781,687,650	0	781,687,650
After Implementation	0	0	0	12,998,005	0	12,998,005
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**

Year Approved	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 plus 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\$)
1991	42	42	100%	536	600	112%	0	0	0%	5,429,404	5,429,404	100%	0	0	820,000	-534,564
1992	76	76	100%	18,441	18,276	99%	0	0	0%	28,047,705	28,047,705	100%	-1	0	1,347,550	-396,573
1993	79	79	100%	2,468	3,054	124%	0	0	0%	42,538,405	42,538,405	100%	0	0	1,179,000	-276,805
1994	91	91	100%	8,894	9,178	103%	1,200	1,200	100%	41,081,267	41,081,267	100%	0	0	1,418,963	113,858
1995	112	111	99%	3,648	3,536	97%	0	0	0%	47,224,186	46,936,135	99%	288,051	288,052	5,478,734	-764,883
1996	55	55	100%	3,610	3,312	92%	0	0	0%	29,319,479	29,319,479	100%	0	0	4,465,744	-621,460
1997	95	94	99%	17,308	17,257	100%	11,739	11,739	100%	56,850,205	56,116,699	99%	733,505	116,404	8,100,603	-1,067,986
1998	59	57	97%	8,837	8,568	97%	5,826	5,826	100%	38,010,719	37,391,882	98%	618,836	148,478	4,804,453	-397,313
1999	73	69	95%	8,016	7,020	88%	11,468	11,468	100%	64,415,376	63,885,983	99%	529,393	255,871	6,207,035	356,809
2000	67	64	96%	2,978	3,260	109%	8,793	8,793	100%	37,306,285	36,808,929	99%	497,357	122,263	3,744,868	-140,900
2001	29	29	100%	6,067	6,067	100%	7,864	7,868	100%	55,212,853	54,509,124	99%	703,729	703,729	4,482,838	564,673
2002	32	29	91%	6,495	6,455	99%	7,173	7,175	100%	64,364,770	57,629,764	90%	6,735,006	4,839,124	7,174,301	-68,603
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,792,513	62,767,056	86%	10,025,457	4,828,218	7,029,910	257,499
2004	30	21	70%	4,451	3,221	72%	16,083	16,083	100%	77,707,205	57,480,159	74%	20,227,046	8,634,935	7,369,146	121,875
2005	29	13	45%	19,359	22,407	116%	46,223	46,292	100%	75,456,515	45,238,984	60%	30,217,531	12,703,796	7,381,049	-62,181
2006	22	0	0%	1,260	493	39%	18,444	18,212	99%	66,071,994	22,002,295	33%	44,069,699	22,743,374	6,490,404	0
<b>Total</b>	915	854	93%	116,334	116,682	100%	142,233	142,076	100%	801,828,882	687,183,273	86%	114,645,608	55,384,244	77,494,598	-2,916,555
*Excludes Closed and Transferred Projects Includes Project Preparation																

## Agency Comparisons

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
<b>Investment Projects</b>						
Number of completed projects	0	n/a	0	509	0	509
Number of ongoing projects	0	n/a	0	39	0	39
Total ongoing and completed*	0	n/a	0	548	0	548
Per cent completed	0%	n/a	0%	93%	0%	93%
Consumption ODP phased out	0	0	0	117,263	0	117,263
Consumption ODP to be phased out	0	0	0	116,993	0	116,993
Consumption Per cent phased out	0%	0%	0%	100%	0%	100%
Production ODP phased out	0	0	0	142,076	0	142,076
Production ODP to be phased out	0	0	0	142,233	0	142,233
Production Per cent phased out	0%	0%	0%	100%	0%	100%
Funds disbursed through 2006	\$0	\$0	\$0	\$648,782,555	\$0	\$648,782,555
Estimated disbursements in 2007	\$0	\$0	\$0	\$53,778,350	\$0	\$53,778,350
Total funds approved through 2006***	\$0	\$0	\$0	\$754,172,005	\$0	\$754,172,005
Estimated of disbursements through 2007 as percentage of total funds approved through 2006***	0%	n/a	0%	93%	0%	93%
<b>Non-Investment Projects**</b>						
Number of completed projects	0	0	0	95	0	95
Number of ongoing projects	0	0	0	18	0	18
Total ongoing and completed*	0	0	0	113	0	113
Per cent completed	0%	0%	0%	84%	0%	84%
<b>All Projects</b>						
Total funds disbursed	\$0	\$0	\$0	\$687,183,273	\$0	\$687,183,273
Total funds approved***	\$0	\$0	\$0	\$801,828,882	\$0	\$801,828,882
Per cent disbursed	0%	0%	0%	86%	0%	86%
Estimated disbursement in Current Year	\$0	\$0	\$0	\$55,384,244	\$0	\$55,384,244
Balance of Funds	\$0	\$0	\$0	\$114,645,608	\$0	\$114,645,608
Per cent of 2006 balance committed in 2007	0%	0%	0%	48%	0%	48%

\* 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.



### 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>	509	635,762,839	94%	103,998	113,361	25	40	\$2.92
<b>Region</b>								
Africa	16	4,715,834	94%	435	0	24	49	\$10.84
Asia & Pacific	369	543,104,250	94%	96,859	109,128	25	40	\$2.64
Europe	33	24,915,439	94%	3,348	0	12	20	\$7.44
Latin America and Caribbean	91	63,027,316	97%	3,356	4,233	31	45	\$8.31
Global	n/a	0	0%	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	29	13,003,973	100%	19,616	0	29	45	\$0.66
Foam	204	116,073,405	83%	22,478	0	26	43	\$5.16
Fumigants	3	1,443,425	100%	117	0	12	47	\$12.32
Halon	13	55,278,850	99%	30,129	29,988	18	26	\$0.92
Multiple Sectors*	4	2,605,995	100%	419	0	28	78	\$6.23
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	22	53,995,319	74%	12,990	9,896	18	13	\$2.36
Process Agent	6	42,330,316	100%	5,180	25,466	10	18	\$1.38
Production	20	171,657,120	99%	0	48,011	9	10	\$3.58
Refrigeration	176	163,970,641	100%	12,061	0	27	46	\$13.59
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	683,795	97%	41	0	16	27	\$16.83
<b>Implementation Characteristics</b>								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	509	635,762,839	94%	103,998	113,361	25	40	\$2.92
<b>Time or Objective-sensitive Accounts</b>								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	509	635,762,839	94%	103,998	113,361	25	40	\$2.92
<b>Disbursement Method</b>								
During Implementation	471	617,493,038	94%	102,110	113,361	25	42	\$2.87
After Implementation	23	11,126,575	100%	1,036	0	29	27	\$10.73
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40
* 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.								

## Project Preparation

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Num-ber of Pro-jects	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-burs-ed	Average Number of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Ap-proval to Planned Com-pletion	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
<b>GRAND TOTAL</b>	250	21,685,315	100%	5	13	4	255,500	133,050	52%	17	31	122,450	122,450
<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	250	21,685,315	100%	5	13	4	255,500	133,050	52%	17	31	122,450	122,450
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	121	13,613,690	100%	5	13	2	180,500	133,050	74%	17	30	47,450	47,450
Europe	21	1,582,883	100%	4	14	0	0	0	0%	n/a	n/a	0	0
Latin Amer./Car.	86	5,028,226	100%	5	12	2	75,000	0	0%	n/a	32	75,000	75,000
Global	6	838,754	100%	10	18	0	0	0	0%	n/a	n/a	0	0
<b>Sector</b>													
Aerosol	2	18,000	100%	1	9	2	185,500	126,150	68%	19	33	59,350	59,350
Foam	14	689,000	100%	4	12	0	0	0	0%	n/a	n/a	0	0
Fumigants	10	335,000	100%	13	16	1	25,000	0	0%	n/a	32	25,000	25,000
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	3	145,000	100%	9	15	1	45,000	6,900	15%	14	26	38,100	38,100
Process Agent	5	512,181	99%	11	16	0	0	0	0%	n/a	n/a	0	0
Production	7	1,015,000	100%	9	15	0	0	0	0%	n/a	n/a	0	0
Refrigeration	24	2,075,060	100%	6	15	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	9	486,754	100%	7	17	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	240	19,225,357	100%	4	12	4	255,500	133,050	52%	17	31	122,450	122,450
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	135	11,184,214	100%	7	16	4	255,500	133,050	52%	17	31	122,450	122,450
<b>Disbursement</b>													
During Imp.	246	20,815,315	100%	5	12	4	255,500	133,050	52%	17	31	122,450	122,450
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.													

