



**Programme des
Nations Unies pour
l'environnement**



Distr.
GENERALE

UNEP/OzL.Pro/ExCom/55/14
16 juin 2008

FRANÇAIS
ORIGINAL: ANGLAIS

COMITE EXECUTIF
DU FONDS MULTILATERAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTREAL
Cinquante-cinquième réunion
Bangkok, 14-18 juillet 2008

RAPPORT PÉRIODIQUE DE LA BANQUE MONDIALE AU 31 DÉCEMBRE 2007

Ce document comprend :

- Les observations et recommandations du Secrétariat du Fonds
- Le rapport périodique annuel sur les activités du Protocole de Montréal mises en œuvre par la Banque mondiale (janvier-décembre 2007)

OBSERVATIONS DU SECRÉTARIAT DU FONDS

Introduction

1. Ce document comprend les observations et les recommandations du Secrétariat du Fonds sur le rapport périodique de la Banque mondiale au 31 décembre 2007. Le rapport périodique est joint au présent document.

Aperçu des questions

- 530,9 millions \$US ont été approuvés pour des plans pluriannuels aux fins de mise en œuvre par la Banque mondiale. Au 31 décembre 2007, le solde était de 66,7 millions \$US.
- Vingt-quatre plans pluriannuels sont en cours de mise en œuvre : pour cinq plans pluriannuels (approuvés il y a plus d'un an), moins de 20 % des fonds approuvés ont été décaissés, ceci étant lié pour quatre d'entre eux à la signature de l'accord de subvention. Cinq autres plans pluriannuels ont des soldes restants importants et/ou des difficultés de mise en œuvre.
- Le projet mondial sur les refroidisseurs subit un retard dans l'obtention du co-financement, mais le prêt à des conditions de faveur pour les refroidisseurs thaïlandais a été remboursé.
- Quatre projets sont classés comme ayant des retards de mise en œuvre, soumis aux procédures d'annulation de projet.
- Un projet de bromure de méthyle subit un retard.
- Deux projets de banques de halons subissent un retard.

État de la mise en œuvre

2. Au cours de la période couverte par le rapport (janvier-décembre 2007), le Comité exécutif a approuvé 20 projets d'investissements aux fins de mise en œuvre par la Banque mondiale. Ces projets, évalués à environ 66,15 millions \$US, donneront lieu à l'élimination de 20 104 tonnes PAO, dont 17 115 tonnes PAO de production. Ce montant de 66 millions \$US approuvé pour 2007 est à peu près identique au niveau de financement de 2006. Au cours de l'année 2007, la Banque mondiale a décaissé environ 95,51 millions \$US, soit 25,51 millions \$US de plus que l'année précédente.

3. En 2007, la Banque mondiale a achevé 13 projets d'investissement. Au total, 92 % (522 projets) des 568 projets d'investissement approuvés aux fins de mise en œuvre par ses soins étaient achevés à la fin 2007, aboutissant à l'élimination de 280 888 tonnes PAO, dont 159 003 tonnes PAO de production. Les projets qu'elle met actuellement en œuvre aboutiront, une fois achevés, à l'élimination de 279 329 tonnes PAO, dont 159 348 tonnes PAO de production. À la fin 2007, la Banque avait décaissé 90 % (782,69 millions \$US) des ressources approuvées (867,91 millions \$US) par le Comité exécutif, coûts d'appui d'agence non compris.

4. La Banque mondiale met actuellement en œuvre 24 plans pluriannuels basés sur les résultats, pour lesquels un montant de 530,95 millions \$US avait été approuvé jusqu'à fin 2007.

La Banque a également renouvelé trois projets de renforcement des institutions et achevé 13 projets d'investissements, quatre projets d'assistance technique et un projet d'activités de préparation.

Progrès réalisés dans les pays en 2007

5. L'Annexe I présente une évaluation par pays des activités de la Banque mondiale pour l'année 2007. La Banque avait planifié des décaissements dans 17 pays et a réalisé dans cinq pays un taux de décaissement supérieur à 85 %.

6. Les retards de mise en œuvre ont pu entraîner une augmentation des émissions nettes dans certains pays, selon la date d'achèvement prévue des activités et l'élimination associée à leur approbation.

7. Parmi ces pays connaissant des émissions nettes dues aux retards, l'Argentine et l'Équateur ont communiqué les données de consommation enregistrées pour 2007. En dépit des retards, la consommation rapportée de SAO pour l'Argentine avait baissé de 1 123 tonnes PAO, tandis que la consommation de l'Équateur avait augmenté de 36,7 tonnes PAO en 2007.

8. Sur la base des dates d'achèvement prévues dans le rapport périodique de 2006 et des résultats présentés dans le rapport périodique de 2007, la Banque a mené à bien 52 % des projets qu'elle avait prévu d'achever en 2007 et a réalisé 70 % de l'élimination fixée comme objectif. Il faut noter que ces pourcentages auraient pu être plus élevés si la Banque mondiale avait soumis une révision des dates prévues, conformément à la décision 53/38, ce qu'elle n'a pas fait.

Accords pluriannuels basés sur les résultats

9. La Banque mondiale présente dans son rapport périodique des informations sur les 24 accords pluriannuels en cours de mise en œuvre. Les rapports périodiques annuels fournissent des informations sur les décaissements et l'avancement de la signature des accords de subvention, lesquels sont essentiels au décaissement des fonds consentis. Aucune somme ne peut être versée tant que l'accord n'est pas signé.

Retards dans la signature des accords de subvention

10. La signature des accords de subvention, de subvention partielle et des accords internes connexes, s'il y a lieu, est un bon indicateur du début probable des activités des accords pluriannuels.

11. L'accord de subvention entre la Banque mondiale et Antigua-et-Barbuda n'a pas été signé en 2007, de sorte qu'aucun fonds n'a été décaissé pour le plan de gestion de l'élimination des CFC (ANT/PHA/44/INV/10). Dans son rapport périodique de 2005, la Banque mondiale a indiqué qu'elle achevait de préparer l'accord de subvention et que celui-ci devrait être signé en 2006. Dans son rapport périodique de 2006, la Banque a indiqué que les négociations avec le gouvernement d'Antigua-et-Barbuda concernant l'accord de subvention se poursuivaient et que la signature de l'accord était prévue pour juin 2007. Dans son rapport périodique de 2007, la Banque a indiqué que la signature de l'accord est en attente, mais que l'accord doit être d'abord

envoyé au pays, après avoir été approuvé par la gestion régionale. La Banque suit ce développement et une fois signé, l'accord de subvention devrait entrer en vigueur dans un délai de deux mois. Si, au cours de la présentation de son rapport périodique à la 55^e réunion, la Banque mondiale n'indique pas que l'accord de subvention a été signé en juin 2008, le Comité exécutif pourrait envisager de demander la remise d'un rapport périodique supplémentaire à sa 56^e réunion.

12. Aucun décaissement de fonds s'appliquant au programme de travail 2006 pour le plan national d'élimination des CFC en cours en Argentine (ARG/PHA/47/INV/148) n'a été effectué. La Banque a indiqué que l'identification des meilleures conditions possibles de remplacement des refroidisseurs serait achevée au début de l'année 2008. Cette explication avait été fournie pour justifier le retard dans le rapport périodique de l'année précédente. Des accords de subvention partielle pour le remplacement des refroidisseurs initiaux sont prévus pour le troisième trimestre 2008. Ce projet devrait être achevé en décembre 2009.

Décaissements dans le cadre des accords pluriannuels

13. Dans le cadre des 24 accords pluriannuels confiés à la mise en œuvre de la Banque mondiale, on compte 61 tranches annuelles dont les soldes restants doivent être encore décaissés. Ces tranches annuelles sont indiquées au Tableau 1.

Tableau 1

TRANCHES ANNUELLES DES ACCORDS PLURIANNUELS

Accord	Financement approuvé, plus ajustements (\$US)	Fonds décaissés (\$US)	Solde (\$US)	Décaissements estimés en 2008 (\$US)	Différence à décaisser après 2008 (\$US)	Décaissements estimés en 2007 (\$US)	Décaissements uniquement en 2007
Élimination des CFC à Antigua-et-Barbuda	69 400	0	69 400	10 000	59 400	20 000	0
Élimination des CFC en Argentine	500 000	0	500 000	200 000	300 000	50 000	0
Production de CFC en Argentine	8 600 000	5 984 110	2 615 890	2 350 000	265 890	1 548 000	281 247
Élimination des CFC aux Bahamas	560 000	240 000	320 000	140 000	180 000	200 000	-120 000
Mousses Chine	52 079 000	42 578 600	9 500 400	7 231 900	2 268 500	7 899 900	12 485 100
Halons Chine	61 900 000	49 840 000	12 060 000	11 830 000	230 000	6 060 000	-300 000
Agents de transformation Chine (Phase I)	61 000 000	59 000 000	2 000 000	2 000 000	0	4 500 000	5 500 000
Agents de transformation Chine (Phase II)	35 000 000	30 000 000	5 000 000	5 000 000	0	7 200 000	7 000 000
Production de CFC Chine	135 000 000	123 000 000	12 000 000	12 000 000	0	6 500 000	-5 500 000
Production de TCA Chine	1 400 000	1 140 000	260 000	260 000	0	390 000	390 000
Élimination des CFC en Équateur	1 671 466	745 715	925 751	580 930	344 821	531 644	162 622
Élimination des CTC en Inde	31 677 205	29 439 941	2 237 264	2 237 264	0	4 281 197	9 160 200
Production des CFC en Inde	70 000 000	68 965 000	1 035 000	828 000	207 000	600 000	-150 000
Élimination des SAO en Indonésie - aérosols	371 910	206 099	165 811	165 811	0	158 600	176 899
Élimination des SAO en Indonésie - mousses	2 922 564	1 842 613	1 079 951	992 387	87 564	803 413	273 462
Élimination des SAO en Indonésie - climatiseurs automobiles	4 317 000	3 974 875	342 125	281 325	60 800	556 957	278 232
Élimination des SAO en Malaisie	10 967 005	9 049 039	1 917 966	1 635 000	282 966	3 073 708	1 176 764

Accord	Financement approuvé, plus ajustements (\$US)	Fonds décaissés (\$US)	Solde (\$US)	Décaissements estimés en 2008 (\$US)	Différence à décaisser après 2008 (\$US)	Décaissements estimés en 2007 (\$US)	Décaissements uniquement en 2007
Élimination des refroidisseurs à base de CFC au Mexique	500 000	500 000	0		0		0
Élimination des CFC aux Philippines	10 106 876	6 760 425	3 346 451	2 426 181	920 270	3 429 183	1 914 875
Bromure de méthyle Thaïlande	1 959 205	121 762	1 837 443	1 364 793	472 650	315 000	99 465
Élimination des SAO en Thaïlande	13 793 626	7 798 186	5 995 440	3 121 196	2 874 244	1 639 496	1 401 899
Élimination des SAO en Tunisie	790 000	0	790 000	160 000	630 000	79 000	0
Élimination des CFC en Turquie	9 000 000	7 328 409	1 671 591	1 671 591	0	1 686 932	941 456
Production de CFC au Venezuela (République bolivarienne du)	15 450 000	15 251 667	198 333	20 000	178 333	205 000	6 667
Bromure de méthyle Vietnam	230 000	0	230 000	100 000	130 000	10 000	0
Élimination des SAO au Vietnam	1 081 537	452 303	629 234	243 234	386 000	384 958	336 724
Total	530 946 794	464 218 743	66 728 051	56 849 613	9 878 439	52 122 987	35 515 612

Note : Les entrées indiquées en gras indiquent des projets approuvés il y a plus d'un an et ayant un taux de décaissement inférieur à 20 %.

14. Sur les 530 946 794 \$US de financement approuvé pour les tranches annuelles des projets pluriannuels, la Banque a décaissé 464 218 743 \$US (soit 87 %), ce qui laisse un solde de 66 728 051 \$US. Sur cette dernière somme, 56 849 613 \$US (soit 85 %) devraient être décaissés en 2008. Il faut toutefois noter que la Banque, qui aurait dû décaisser 52,1 millions \$US en 2007 dans le cadre des plans pluriannuels, n'est parvenue qu'à verser 35,5 millions \$US.

15. Cinq pays (indiqués en caractères gras au Tableau 1) ont fait part de décaissements inférieurs à 20 % des fonds approuvés pour les plans pluriannuels, comprenant Antigua-et-Barbuda, l'Argentine (refroidisseurs à base de CFC), Thaïlande (bromure de méthyle), Tunisie (SAO) et Vietnam (bromure de méthyle). L'élimination des CFC à Antigua-et-Barbuda et en Argentine n'a pas bénéficié d'aucun décaissement, les accords de subvention ou de subvention partielle concernés n'ayant pas été signés.

16. Dans le cadre du projet relatif au bromure de méthyle en Thaïlande (THA/FUM/50/INV/147), les volets de formation pour les bénéficiaires avaient subi un retard et devaient commencer en avril 2008. La mise en place de laboratoires est en route. Trois entomologistes ont suivi en 2007 en Australie une formation sur la résistance des insectes. Ils ont commencé à faire des enquêtes dans le pays à la recherche des variétés résistantes à la phosphine et à mener des essais sur le terrain. Le but est d'élaborer une carte de la résistance des insectes pour la Thaïlande. Le Ministère thaïlandais de l'Agriculture établira ensuite, sur la base de cette carte, les normes de la fumigation à la phosphine. De nouvelles réglementations limitant l'usage du bromure de méthyle pour des produits n'ayant pas besoin d'être fumigés préalablement à l'exportation ont été promulguées et devraient entrer en vigueur en mars 2008.

17. Le projet national d'élimination des SAO (NOPP) en Tunisie (TUN/PHA/49/INV/47) a été approuvé en juillet 2006 et son achèvement était prévu pour juillet 2008, mais aucun fonds n'a été décaissé. La Banque mondiale a indiqué que l'accord de subvention a été modifié en février 2007. Les termes du mandat des consultants ont été rédigés, précisant que ces derniers aideront à la prise en main des secteurs des mousses et de l'entretien des appareils de réfrigération, ainsi que des secteurs des aérosols et des halons dans le cadre du NOPP. Un

consultant est sur le point d'être engagé et aucun matériel n'avait été commandé au moment de la présentation du rapport de la Banque. Une mission est prévue pour juin 2008, devant être approuvée par le gouvernement de Tunisie. S'il a lieu, la Banque est disposée à fournir des informations supplémentaires à la 55^e réunion du Comité exécutif.

18. L'approbation du gouvernement du Vietnam pour l'accord de subvention concernant l'élimination du bromure de méthyle (VIE/FUM/50/INV/48) a été obtenue en novembre 2007. La préparation du plan de gestion des ravageurs, destiné à garantir que le remplacement du bromure de méthyle n'aura pas d'autres impacts sur l'environnement et la santé publique, a été menée à bien par le Département de la sécurité industrielle et la consultation portant sur le plan de gestion des ravageurs a été conclue récemment. Ces conditions étant réalisées, la modification de la subvention est maintenant prévue en juillet 2008. Entre temps, le gouvernement du Vietnam a démarré le processus juridique destiné à améliorer son système de surveillance des importations et de l'utilisation du bromure de méthyle.

Plans pluriannuels ayant des soldes restants importants et/ou des difficultés de mise en œuvre

19. Les rapports de vérification se situent vers la fin du plan de gestion de l'élimination finale : programme pour l'exercice biennal 2004-2005 des Bahamas (BHA/PHA/44/INV/12). La dernière tranche a déjà été approuvée. Conformément à la décision du Comité exécutif, aucun versement ne peut être fait tant que toutes les conditions ne sont pas remplies. En avril 2008, la Banque s'est entretenue avec le nouvel Administrateur de l'ozone des Bahamas et a été informée que les vérifications de consommation de 2006 et 2007 sont en cours de réalisation et devraient être terminées dans un futur proche. Il ne s'agit que de l'une des conditions fixées par le Comité exécutif. En 2007, il est apparu qu'aucune activité n'avait été réalisée du fait de la restructuration de la gestion de projet et du départ de tous les membres du personnel de l'Unité de gestion. Une mission trouvera place au cours des prochains mois afin de revitaliser les activités de projet.

20. Sur le solde restant de 9 500 400 \$US pour les tranches approuvées à ce jour pour le plan d'élimination du secteur des mousses en Chine, seulement 231 900 \$US ont été décaissés en 2008. Comme prévu, la Banque a communiqué que tous les contrats d'élimination de CFC-11 requis avaient été signés fin 2007 et que les objectifs d'élimination annuelle avaient été atteints au cours des années précédentes. L'utilisation du CFC-11 dans le secteur des mousses est interdite depuis le 1^{er} janvier 2008. Certaines activités secondaires dans le cadre des plans annuels étaient indiquées comme étant toujours en cours.

21. En Chine, des fonds d'un montant important n'ont pas encore été décaissés dans le secteur des halons. Dans le cadre de sa dernière tranche annuelle, la Banque a indiqué qu'elle-même et la Chine envisageaient de prolonger l'Accord jusqu'en 2015. Il a été également indiqué que le programme sur les halons mettrait l'accent sur le recyclage des halons et sur le traitement des extincteurs à halons mis au rebut.

22. Dans le secteur des mousses en Indonésie, dans le cadre de l'accord d'élimination, des activités ont été réalisées au niveau des entreprises, ainsi que des conversions en combinaison avec des activités ne portant pas sur des investissements. Ceci permet à l'Indonésie de mener à bien ses engagements d'élimination dans ce secteur en respectant les objectifs.

23. Sur les 5 995 440 \$US restants pour les tranches approuvées de l'accord sur l'élimination des SAO de Thaïlande, 3 121 196 \$US devraient être décaissés en 2008. La Banque a fait savoir que plusieurs projets individuels dans les secteurs des aérosols, des solvants et des inhalateurs à doseurs ont été achevés et que le volet d'élimination du TCA est presque terminé. La Banque a également indiqué que des outils d'entretien de climatiseurs d'automobiles avaient été distribués à des ateliers certifiés, que les projets du groupe des mousses avaient été menés à terme, que les programmes de formation des formateurs étaient également achevés et que la formation des techniciens aura lieu en 2008.

24. Le Comité exécutif pourrait envisager de demander que des rapports supplémentaires de situation sur les plans pluriannuels au Vietnam (bromure de méthyle), aux Bahamas (CFC), en Chine (mousses et halons), en Indonésie (CFC) et en Thaïlande (SAO) soient présentés à la 56^e réunion.

Projets individuels

25. Cette section traite des retards de mise en œuvre de projet et des projets non soumis aux procédures d'annulation de projet.

Retards de mise en œuvre

26. On compte quatre projets connaissant des retards de mise en œuvre, une fois éliminés les projets ne faisant plus l'objet d'un suivi à la suite de décisions du Comité exécutif. Sur ces quatre projets, trois étaient déjà classés en 2006 comme projets subissant des retards. En 2007, la Banque mondiale compte moins de projets catégorisés comme ayant des retards qu'en 2006. Le Comité exécutif pourrait souhaiter noter que la Banque mondiale rendra compte lors de la 56^e réunion sur quatre projets connaissant des retards de mise en œuvre.

Élimination des CFC (refroidisseurs), renforcement des institutions, projets de bromure de méthyle, de bromochlorométhane et de banques de halons

27. Ces projets, qui ne font pas l'objet d'un suivi dans le cadre des rapports sur les retards dans la mise en œuvre des projets, ne sont pas soumis aux procédures d'annulation de projet.

Projet mondial sur les refroidisseurs

28. La Banque mondiale met en œuvre le Projet mondial sur les refroidisseurs (GLO/REF/47/DEM/268). Le montant de 6 884 612 \$US n'a pas été du tout décaissé. La Banque a fait savoir que la méthodologie du MDP des fonds carbone a été approuvée en décembre 2007 et que la signature du contrat d'achat de réduction d'émissions (ERPA) est prévue pour juin 2008. Un Formulaire d'information sur les projets (PIF) pour le volet indien du projet sur les refroidisseurs a été soumis au FEM en tant que proposition dans le cadre du programme de travail et devait recevoir l'approbation du directeur de la FEM début avril 2008 pour être inclus dans le programme de travail d'avril 2008. La Banque a également fait savoir que le formulaire PIF des Philippines est dans la phase de finalisation tandis que le document de conception du volet indien est en cours d'élaboration. La question des projets sur les refroidisseurs est

également abordée dans le Rapport périodique global (UNEP/OzL.Pro/ExCom/55/9), qui discute de ce sujet.

Remboursement du prêt à des conditions de faveur destiné aux refroidisseurs en Thaïlande

29. La Banque mondiale a reçu 1 198 947 \$US en remboursement des prêts à conditions de faveur accordés aux propriétaires de refroidisseurs dans le cadre du projet sur les refroidisseurs en Thaïlande (THA/REF/26/INV/104). C'est la première fois que des fonds avancés à titre de prêt sont remboursés au Fonds multilatéral, étant donné que tous les projets approuvés, à l'exception de celui-ci, ont fait l'objet de subvention de la part du Fonds.

30. L'étude a été initialement approuvée pour un montant de 2 475 000 \$US plus coûts d'appui d'agence, mais la Banque mondiale a rendu 1 276 053 \$US du fait de l'intérêt limité pour la participation à ce programme. Les fonds restants, d'un montant de 1 198 947 \$US, ont été décaissés en vue du remplacement de 17 refroidisseurs, étant entendu que cette somme serait remboursée une fois les économies d'énergie réalisées. Les 1 198 947 \$US ont été intégralement remboursés directement à la Banque par la Thaïlande en 2007, cette somme étant reçue en tant que « revenus divers ». Cette somme a été ensuite déduite par le Trésorier dans le cadre des nouvelles approbations à la 54^e réunion du Comité exécutif.

31. Les revenus issus de ce projet diffèrent à plusieurs titres des remboursements de fonds non utilisés dans le cadre de projets. La Banque a en fait versé ces fonds à des entreprises qui les ont utilisés pour acheter des équipements. Les frais d'agence associés à ce versement ont donc été gagnés par la Banque, même si les fonds ont été retournés par les bénéficiaires. En général, lorsque les agences restituent de l'argent non utilisé pour un projet, les coûts d'appui d'agence sont également restitués. Le fait que des fonds aient été approuvés, décaissés, utilisés et aient généré des revenus est difficile à rendre dans la base de données du rapport périodique, étant donné que le Fonds multilatéral n'a jamais reçu auparavant de revenus émanant de projets et que le rapport périodique a été établi pour les subventions. La question du traitement de revenus issus du remboursement de prêt est également abordée dans État des contributions et des décaissements (UNEP/OzL.Pro/ExCom/55/3), dans le Rapport sur les soldes et disponibilité des ressources (UNEP/OzL.Pro/ExCom/55/4) ainsi que dans les États financiers provisoires de 2007 (UNEP/OzL.Pro/ExCom/55/52).

32. Le Comité exécutif pourrait envisager de prendre note, avec satisfaction, du remboursement du montant de 1 198 947 \$US du prêt effectué dans le cadre du projet des refroidisseurs en Thaïlande.

Renforcement des institutions

33. La Banque mondiale procède actuellement à la mise en œuvre de projets de renforcement des institutions, assortis de l'établissement de Bureaux nationaux de l'ozone, dans cinq pays, à savoir l'Équateur, la Jordanie, les Philippines, la Thaïlande et la Tunisie. La Banque a fait part des activités réalisées dans ces pays.

Projets de démonstration sur le bromure de méthyle

34. La Banque mondiale procède actuellement à la mise en œuvre d'un projet de démonstration sur le bromure de méthyle en Argentine (ARG/FUM/29/DEM/93), approuvé en novembre 1999. Le projet connaît un retard de 89 mois. L'achèvement du projet est prévu pour avril 2009 et 51 % des fonds ont été décaissés. La Banque mondiale a signalé que la première ronde d'essais a été achevée avec des résultats satisfaisants pour le coton et les agrumes. Une deuxième ronde, devant valider les résultats, est actuellement en cours de réalisation. La Banque a fait savoir qu'aucun fonds n'avait été décaissé en 2007, les fonds versés fin 2006 s'ajoutant au financement de contrepartie du bénéficiaire ayant suffi pour le travail réalisé. Les dépenses supplémentaires supportées en 2007 seront couvertes en 2008 à la suite d'une évaluation ex-post. En dernier lieu, la Banque a communiqué que les tests de validation seront achevés en novembre 2008 et qu'elle projette d'en diffuser les résultats début 2009.

Projets de banques de halons

35. La Banque mondiale procède actuellement à la mise en œuvre de projets de banques de halons (à l'exception de la banque de halons couverte par le plan sectoriel de la Chine) en Argentine (ARG/HAL/26/TAS/80) et en Thaïlande (THA/HAL/29/TAS/121).

36. Dans son rapport soumis à la 55^e réunion du Comité exécutif sur la banque de halons en Argentine (ARG/HAL/26/TAS/80), la Banque mondiale indique que la sélection de l'entreprise de construction de l'entrepôt n'avait pas eu lieu avant fin 2007 à la suite d'un retard du bénéficiaire au cours du processus de passation de marché. Le démarrage de la construction de l'entrepôt était prévu pour début janvier 2008 pour s'achever au cours du premier semestre 2008. L'achèvement du projet est prévu pour septembre 2008.

37. On note un retard supplémentaire dans le programme national de gestion des halons pour aider à l'élimination de l'usage du halon-1301 dans de nouvelles applications ainsi qu'à la gestion des halons-1301 récupérés (ARG/HAL/26/TAS/80), en liaison avec l'achèvement de l'entrepôt qui était prévu pour décembre 2007. On prévoit maintenant pour ce projet un retard de 94 mois. La Banque mondiale a fait savoir que l'achèvement de la construction de l'entrepôt est prévu pour mai 2008 et que ceci serait vérifié par une mission de la Banque en juin 2008.

38. Le projet de banque de halons en Thaïlande (THA/HAL/29/TAS/121) a subi des retards constants depuis novembre 1999. La Banque a indiqué que la procédure de sélection de l'équipe de gestion des halons est à présent achevée et que le rapport de commencement a été enregistré. De plus, la Banque a signalé qu'un module de formation était prêt et que deux ateliers, destinés aux utilisateurs de halons et aux fonctionnaires gouvernementaux concernés, auraient lieu en mars 2008. Ce projet devrait être achevé en mars 2009.

39. Le Comité exécutif pourrait envisager de demander qu'un rapport de situation supplémentaire sur le projet de banque de halons en Argentine lui soit soumis à sa 56^e réunion.

RECOMMANDATIONS

40. Le Comité exécutif pourrait envisager :

- a) De prendre note du rapport périodique de la Banque mondiale contenu dans le document UNEP/OzL.Pro/ExCom/55/14 ;
- b) D'exhorter la Banque mondiale, pour la deuxième prochaine réunion, d'accélérer la signature de l'accord de subvention avec Antigua-et-Barbuda ainsi que de l'accord de subvention modifiée avec la Tunisie et de faire le rapport de la situation à la 56^e réunion ;
- c) De demander que des rapports de situation supplémentaires soient soumis à la 56^e réunion sur les projets suivants :
 - i) Plan national d'élimination des CFC en Argentine (ARG/PHA/47/INV/148)
 - ii) Projet sur le bromure de méthyle en Thaïlande (THA/FUM/50/INV/147)
 - iii) Accord sur l'élimination nationale du bromure de méthyle au Vietnam (VIE/FUM/50/INV/48)
 - iv) Plan de gestion de l'élimination finale aux Bahamas (BHA/PHA/44/INV/12)
 - v) Plan sectoriel des mousses en Chine
 - vi) Plan sectoriel des halons en Chine
 - vii) Plan sectoriel des mousses en Indonésie
 - viii) Plan d'élimination des SAO en Thaïlande
 - ix) Projet mondial sur les refroidisseurs (GLO/REF/47/DEM/268)
 - x) Projet de démonstration sur les solutions de remplacement du bromure de méthyle (ARG/FUM/29/DEM/93)
 - xi) Projet de banque de halons en Argentine (ARG/HAL/26/TAS/80)
 - xii) Projet de banque de halons en Thaïlande (THA/HAL/29/TAS/121)
- d) De prendre note, avec satisfaction, du remboursement du prêt de 1 198 947 \$US pour le projet des refroidisseurs en Thaïlande (THA/REF/26/INV/104), et
- e) De noter que la Banque mondiale communiquera un rapport à la 56^e réunion sur au total quatre projets connaissant des retards de mise en œuvre, dont trois étaient déjà classés dans cette catégorie en 2006.

Annex I

WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (\$US)	Funds Disbursed in 2007 (\$US)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Algeria	0			0			0	0	
Antigua and Barbuda	0		20,000	0	0%		0	0	
Argentina	0	0%	2,125,998	2,616,674	123%	25%	198	198	-1,123.0
Bahamas	0		200,000	0	0%		0	0	
Bangladesh	0			0			0	0	
Brazil	0			0			0	0	
Chile	0			-318,619			0	0	
China	14,458	0%	33,025,500	63,333,700	192%	75%	1,218	1,218	No 2007 A7 or CP Data
Colombia	0			0			0	0	
Ecuador	70	82%	657,558	472,779	72%	20%	15	15	36.7
Egypt	0			0			0	0	
Ghana	0			0			0	0	
Global	0		200,000	0	0%	100%	0	0	
Guatemala	0			0			0	0	
India	4,417	100%	5,181,197	19,229,930	371%	67%	0	0	
Indonesia	1,348	100%	1,673,000	1,049,009	63%	40%	-4,391	-4,391	No 2007 A7 or CP Data
Iran (Islamic Republic of)	0			0			0	0	
Jordan	26		382,781	403,382	105%	67%	0	0	
Kenya	0			0			0	0	
Malaysia	0		3,073,708	1,451,763	47%	0%	82	82	No 2007 A7 or CP Data
Mexico	0			0			0	0	
Nigeria	0			0			0	0	
Oman	0			0			0	0	
Pakistan	0		264,614	203,119	77%		0	0	
Philippines	907		3,692,492	2,395,283	65%	0%	5	5	No 2007 A7 or CP Data

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (\$US)	Funds Disbursed in 2007 (\$US)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Serbia	0			0			0	0	
Slovenia	0			0			0	0	
Sri Lanka	0			0			0	0	
Thailand	0		2,115,186	1,007,012	48%	100%	-238	-238	-141.1
Trinidad and Tobago	0			0			0	0	
Tunisia	0		159,000	0	0%		0	0	
Turkey	118	100%	2,013,252	1,018,822	51%	100%	-249	-249	No 2007 A7 or CP Data
Uruguay	0			0			0	0	
Venezuela (Bolivarian Republic of)	0		205,000	2,306,667	1125%	100%	0	0	
Vietnam	205	100%	394,958	336,724	85%	0%	0	0	
Zimbabwe	0			0			0	0	
Total	21,549	70%	55,384,244	95,506,245	172%	52%	-3,359	-3,359	



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/55/14
16 June 2008

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-fifth Meeting
Bangkok, 14-18 July 2008

PROGRESS REPORT OF THE WORLD BANK AS AT 31 DECEMBER 2007

This document includes:

- The comments and recommendations of the Fund Secretariat
- The Annual Progress Report on World Bank Implemented Montreal Protocol Operations (January-December 2007)

COMMENTS OF THE FUND SECRETARIAT

Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on the progress report of the World Bank for activities up to 31 December 2007. The progress report is attached.

Snapshot of issues

- US \$530.9 million has been approved for MYAs for World Bank implementation and there was a balance of US \$66.7 million at 31 December 2007.
- Twenty-four MYAs are under implementation; five MYAs (approved over a year ago) have disbursed less than 20 per cent of the funds approved, four of which are associated with grant agreement completion and an additional five MYAs have large remaining balances and/or implementation difficulties.
- The global chiller project is delayed in obtaining co-funding, but the Thai chiller concessional loan project was repaid.
- There are four projects classified with implementation delays that are subject to procedures for project cancellation.
- A methyl bromide project has been delayed.
- Two halon banking projects have been delayed.

Status of implementation

2. During the reporting period (January–December 2007), the Executive Committee approved 20 investment projects for World Bank implementation, valued at around US \$66.15 million, which should result in the phase out of 20,104 ODP tonnes, including 17,115 ODP tonnes of production. US \$66 million approved in 2007 essentially represents the same level of funding as that for 2006. During 2007 the Bank disbursed around US \$95.51 million, which is US \$25.51 million more than in the previous year.

3. In 2007, the World Bank completed 13 investment projects. Cumulatively, 92 per cent (522 projects) of the 568 investment projects approved for its implementation were completed by the end of 2007. It phased out 280,888 ODP tonnes, including 159,003 ODP tonnes of production and is implementing projects that, when completed, will phase out 279,329 ODP tonnes, including 159,348 ODP tonnes of production. By the end of 2007 the Bank had disbursed 90 per cent (US \$782.69 million) of the resources approved for it (US \$867.91 million) by the Executive Committee, excluding agency support costs.

4. The World Bank is currently implementing 24 multi-year performance-based agreements (MYAs) for which US \$530.95 million had been approved up to the end of 2007. The Bank also renewed three institutional strengthening projects during 2007 and completed 13 investment, four technical assistance and one project preparation activities.

Progress during 2007 at the country level

5. Annex I provides an assessment, by country, of the World Bank's 2007 activities. The Bank had planned disbursements in 17 countries, and achieved a rate of disbursement of over 85 per cent in five countries.
6. Implementation delays could have increased net emissions in some countries based on the planned completion dates of activities and the phase-out associated with their approval.
7. Of these countries with net emissions due to delays, Argentina and Ecuador have reported actual consumption data for 2007. Despite delayed projects, Argentina's ODS consumption decreased by 1,123 ODP tonnes while Ecuador's ODS consumption increased by 36.7 ODP tonnes in 2007.
8. Based on planned completion dates in the 2006 progress report and the results presented in the 2007 progress report, the Bank completed 52 per cent of the projects it had planned to complete in 2007 and achieved 70 per cent of the targeted phase-out. It should be noted that these percentages could have been higher if the World Bank had submitted revised planned dates of completion as per decision 53/38, but the Bank did not provide that information.

Multi-year performance-based agreements

9. The World Bank included information in its progress report about the 24 MYAs being implemented. The annual progress reports provide information on disbursement and on the status of the signing of grant agreements, which is critical to the release of funding. Until an agreement is signed, project funds cannot be released.

Delays in signing grant agreements

10. A key indicator of whether activities can begin for MYAs is the signing of the grant and sub-grant agreements and associated internal agreements, where appropriate.
11. The Grant Agreement between the World Bank and Antigua and Barbuda was not signed in 2007 and therefore no funds have been disbursed for the CFC phase-out management plan (ANT/PHA/44/INV/10). In its 2005 progress report, the World Bank had indicated that it was in the final stage of preparing the Grant Agreement and that it should be signed in 2006. In its 2006 progress report, the Bank indicated that it was still in negotiations with the Government of Antigua and Barbuda on the Grant Agreement. The Grant Agreement was expected to be signed in June 2007. In its 2007 progress report, the Bank indicated that the Grant Agreement is pending signature but must first be forwarded to the country once cleared by regional management. The Bank is pursuing this and, once signed, the Grant Agreement is expected to become effective within two months. If, during the presentation of its progress report at the 55th Meeting of the Executive Committee, the Bank does not report that the Grant Agreement was signed in June 2008, the Committee may wish to request that an additional status report be submitted to the 56th Meeting.

12. There has been no disbursement of funds applying to the 2006 work programme for the ongoing National CFC phase-out plan in Argentina (ARG/PHA/47/INV/148). The Bank indicated that identification of the best modality to replace chillers would be completed by early 2008. This was the same reason for delay reported in last year's progress report. Sub-grant agreements for replacement of initial chillers are expected by the 3rd quarter of 2008. This project is planned to be completed by December 2009.

Disbursements for multi-year agreements

13. There are 61 annual tranches of 24 MYAs under implementation by the World Bank with balances remaining to be disbursed. These annual tranches are indicated in Table 1.

Table 1

ANNUAL TRANCHES OF MULTI-YEAR AGREEMENTS

Agreement	Approved funding plus adjustments (US\$)	Funds disbursed (US\$)	Balance (US\$)	Estimated disbursement in 2008 (US\$)	Difference to be disbursed after 2008 (US\$)	Estimated disbursement in 2007 (US\$)	Disbursement in 2007 only
Antigua and Barbuda CFC Phase-Out	69,400	0	69,400	10,000	59,400	20,000	0
Argentina CFC Phase-Out	500,000	0	500,000	200,000	300,000	50,000	0
Argentina Production CFC	8,600,000	5,984,110	2,615,890	2,350,000	265,890	1,548,000	281,247
Bahamas CFC Phase-Out	560,000	240,000	320,000	140,000	180,000	200,000	-120,000
China Foam	52,079,000	42,578,600	9,500,400	7,231,900	2,268,500	7,899,900	12,485,100
China Halon	61,900,000	49,840,000	12,060,000	11,830,000	230,000	6,060,000	-300,000
China Process Agent (Phase I)	61,000,000	59,000,000	2,000,000	2,000,000	0	4,500,000	5,500,000
China Process Agent (Phase II)	35,000,000	30,000,000	5,000,000	5,000,000	0	7,200,000	7,000,000
China Production CFC	135,000,000	123,000,000	12,000,000	12,000,000	0	6,500,000	-5,500,000
China Production TCA	1,400,000	1,140,000	260,000	260,000	0	390,000	390,000
Ecuador CFC Phase-Out	1,671,466	745,715	925,751	580,930	344,821	531,644	162,622
India CTC Phase-Out	31,677,205	29,439,941	2,237,264	2,237,264	0	4,281,197	9,160,200
India Production CFC	70,000,000	68,965,000	1,035,000	828,000	207,000	600,000	-150,000
Indonesia ODS phase-out-Aerosol	371,910	206,099	165,811	165,811	0	158,600	176,899
Indonesia ODS phase-out-Foam	2,922,564	1,842,613	1,079,951	992,387	87,564	803,413	273,462
Indonesia ODS phase-out-MAC	4,317,000	3,974,875	342,125	281,325	60,800	556,957	278,232
Malaysia ODS Phase-Out	10,967,005	9,049,039	1,917,966	1,635,000	282,966	3,073,708	1,176,764
Mexico CFC Chiller Phase-Out	500,000	500,000	0	0	0	0	0
Philippines CFC Phase-Out	10,106,876	6,760,425	3,346,451	2,426,181	920,270	3,429,183	1,914,875
Thailand Methyl Bromide	1,959,205	121,762	1,837,443	1,364,793	472,650	315,000	99,465
Thailand ODS Phase-Out	13,793,626	7,798,186	5,995,440	3,121,196	2,874,244	1,639,496	1,401,899
Tunisia ODS Phase-Out	790,000	0	790,000	160,000	630,000	79,000	0
Turkey CFC Phase-Out	9,000,000	7,328,409	1,671,591	1,671,591	0	1,686,932	941,456
Venezuela (Bolivarian Republic of) Production CFC	15,450,000	15,251,667	198,333	20,000	178,333	205,000	6,667
Vietnam Methyl Bromide	230,000	0	230,000	100,000	130,000	10,000	0
Vietnam ODS Phase-Out	1,081,537	452,303	629,234	243,234	386,000	384,958	336,724
Total	530,946,794	464,218,743	66,728,051	56,849,613	9,878,439	52,122,987	35,515,612

Note: Entries in bold are for projects approved over one year ago with disbursement less than 20 per cent.

14. Out of US \$530,946,794 in approved funds for annual tranches of MYAs, the Bank has disbursed US \$464,218,743 (87 per cent) leaving a balance of US \$66,728,051. Of this, US \$56,849,613 (85 per cent) is expected to be disbursed in 2008. However, it should be noted that the Bank expected to have disbursed US \$52.1 million in 2007 against its MYAs and succeeded in disbursing US \$35.5 million.

15. Five countries (those in bold in Table 1) have reported disbursements below 20 per cent of the funds approved for MYAs including Antigua and Barbuda, Argentina (CFC--chiller), Thailand (methyl bromide), Tunisia (ODS), and Vietnam (methyl bromide). Antigua and Barbuda and Argentina CFC phase-out have not had disbursements because the relevant grant or sub-grant agreement had not been signed.

16. Under the methyl bromide project in Thailand (THA/FUM/50/INV/147), training components for beneficiaries have been delayed and were scheduled to begin in April 2008. The development of insect resistant laboratory facilities is underway. Three entomologists have been trained on insect resistance in 2007 in Australia and have started surveying the country in search of phosphine resistant strains and conducting field trials. The goal is to develop a map of insect resistance for Thailand. Fumigation standards for phosphine will then be developed by the Thai Department of Agriculture on the basis of this map. New regulations restricting the use of methyl bromide products that do not need to be fumigated prior to export have been promulgated and were expected to become effective by March 2008.

17. The national ODS phase-out project (NOPP) in Tunisia (TUN/PHA/49/INV/47) was approved in July 2006 and the planned completion date is July 2008, but no funds have been disbursed. The World Bank indicated that the Grant Agreement was amended in February 2007. Terms of reference have been prepared for consultants to assist in addressing the foam, refrigeration servicing, aerosol, and halon sectors under the NOPP. One consultancy is in the process of being contracted and no equipment had been ordered as at time of submission of the Bank's report. Subject to the agreement of the Government of Tunisia, a mission is planned in June 2008. The Bank is prepared to provide additional information as required to the Executive Committee at the 55th Meeting.

18. The required grant agreement approval by the Government of Vietnam for methyl bromide phase-out (VIE/FUM/50/INV/48) was obtained in November 2007. Preparation of a pest management plan to ensure that replacement of methyl bromide will not have other environmental and social health impacts has been completed by the Plant Protection Department and the consultation for the pest management plan was recently concluded. With these conditions completed, grant amendment is now expected by July 2008. In the meantime, the Government of Vietnam has initiated the legal process to improve its management system to monitor the import and use of methyl bromide.

MYAs with large remaining balances and/or implementation difficulties

19. Verification reports are late in the Terminal phase-out management plan: 2004-2005 biennial programme in the Bahamas (BHA/PHA/44/INV/12). The last tranche has already been approved. As per the Executive Committee's decision, disbursement cannot be made until all conditions are met. In April 2008, the Bank had discussions with the new ozone officer of the Bahamas and was informed that the 2006 and 2007 consumption verifications are being carried out and are expected to be completed in the near future. This is only one of the conditions set by the Executive Committee. In 2007, it appears that no activities were carried out due to the restructuring of project management and the departure of all PMU staff members. A mission will be carried out in the coming months to revitalize project activities.

20. Of the remaining balance of US \$9,500,400 for the tranches approved to-date for the China foam sector phase-out plan, only US \$7,231,900 is estimated to be disbursed in 2008. As planned, the Bank reported that all CFC-11 phase-out contracts required have been signed by the end of 2007 and annual phase-out targets have been met for the previous years. CFC-11 use in the foam sector has been banned since 1 January 2008. Some sub-activities under annual plans were reported as still ongoing.

21. China halon also has a large amount of funds remaining to be disbursed. The Bank had indicated in its last annual tranche that China and the Bank were looking at the possibility of extending the agreement until the year 2015. It also reported that the focus of the halon program would be on halon recycling and how to deal with retired halon fire extinguishers.

22. In the Indonesia foam sector phase-out agreement there have been ongoing enterprise-level activities and conversion in combination with non-investment activities. This is enabling Indonesia to achieve its phase-out commitments in this sector on target.

23. Of the US \$5,995,440 remaining from approved tranches of the Thailand ODS phase-out agreement, US \$3,121,196 is expected to be disbursed in 2008. The Bank reported that several individual projects under the aerosol, solvent and MDI sectors have been completed and that the TCA phase-out component is almost completed. The Bank also reported that MAC servicing tools have been distributed to certified workshops, the foam group projects have been completed, the train the trainer programme had been completed, and that the training of technicians will occur in 2008.

24. The Executive Committee may wish to request that additional status reports on the MYAs in Vietnam (methyl bromide), Bahamas (CFC), China (foam and halon), Indonesia (CFC), and Thailand (ODS) be submitted to the 56th Meeting.

Individual projects

25. This section addresses project implementation delays and projects not subject to the procedures for project cancellation.

Implementation delays

26. There are four projects with implementation delays, after taking into consideration any projects that are no longer subject to monitoring, further to decisions of the Executive Committee. Three of the four projects with implementation delays were also classified as having had implementation delays in 2006. In 2007 the World Bank had fewer projects classified with implementation delays than in 2006, when seven had been classified as such. The Executive Committee may wish to note that the World Bank will report to the 56th Meeting on up to four projects with implementation delays.

CFC phase-out (Chiller), institutional strengthening, methyl bromide projects, BCM, and halon banking

27. These projects are not subject to monitoring through implementation delay reports and therefore not subject to the procedures for project cancellation.

Global Chiller project

28. The World Bank is implementing the Global Chiller project (GLO/REF/47/DEM/268). None of the US \$6,884,612 has been disbursed. The Bank indicated that the CDM methodology for carbon finance was approved in December 2007 and an emission reduction purchase agreement (ERPA) is expected to be signed in June 2008. A Project Information Form (PIF) for the India component of the chiller project has been submitted to the GEF for work programme entry and was expected to receive clearance from the GEF CEO in early April 2008 for inclusion in the April 2008 work programme. The Bank also reported that the Philippines PIF is being finalized while the project design document for the Indian component is under development. The issue of chiller projects is also addressed in the context of the discussion of the subject in the Consolidated Progress Report (UNEP/OzL.Pro/ExCom/55/9).

Thai Chiller Loan Repayment

29. The World Bank has received US \$1,198,947 in repayment of concessional loans given to chiller owners through the Thai Chiller project (THA/REF/26/INV/104). This is the first time that funds advanced for a loan have been repaid to the Multilateral Fund as all approved projects, with the exception of this one, have been for grants from the Multilateral Fund.

30. The study was originally approved at a value of US \$2.475 million plus agency fees, but the World Bank returned US\$ 1,276,053 due to the lack of interest in participating in the programme. Funding of US\$ 1,198,947 was disbursed for replacing 17 chillers with the understanding that it would be paid back once energy savings had been achieved. US\$ 1,198,947 was paid back in full by Thailand in 2007 directly to the Bank and was received as "other income." That amount was subsequently deducted by the Treasurer in new approvals at the 54th Meeting of the Executive Committee.

31. The income from this project is different in several ways from the return of funds not used in projects. The Bank actually disbursed the funds to the companies and the companies used the funds to purchase equipment. Therefore, the agency fee associated with the disbursement was earned by the Bank even though funds were received back from the beneficiary. Typically, when agencies return money not used for a project, the agency fees are also returned. The fact that funds were approved, disbursed and used and income was generated is difficult to capture in the progress report database due to the fact that the Multilateral Fund has not received income from projects before and the progress report has been set up for grants. The issue of the treatment of income received from the repayment of loans is also addressed in the Status of Contributions and Disbursement (UNEP/OzL.Pro/ExCom/55/3), the Report on Balances and Availability of Resources (UNEP/OzL.Pro/ExCom/55/4), and the 2007 Provisional Financial Statements (UNEP/OzL.Pro/ExCom/55/52).

32. The Executive Committee may wish to note, with appreciation, the repayment of the Thai Chiller Loan project in the amount of US \$1,198,947.

Institutional strengthening

33. The World Bank is implementing institutional strengthening projects, which established NOUs, in the following five countries: Ecuador, Jordan, Philippines, Thailand and Tunisia. The Bank reported on activities conducted in all of these countries.

Methyl bromide demonstration projects

34. The World Bank has one methyl bromide demonstration project in Argentina under implementation (ARG/FUM/29/DEM/93), which was approved in November 1999. The project has been delayed for 89 months. The planned date of completion is April 2009 and 51 per cent of funds have been disbursed. The World Bank reported that the first round of testing has been completed with satisfactory results for both cotton and citrus and that a second round to validate results, is currently underway. It reported that no disbursements were made in 2007 because funds disbursed at the end of 2006, in addition to the beneficiary's own counterpart funding, were sufficient for the work completed. Additional expenditures that were incurred in 2007 will be covered in 2008 after an ex-post review. Finally, the Bank reported that validation tests would be finalized by November 2008 and it aims to disseminate the results in early 2009.

Halon banking projects

35. The World Bank has been implementing halon banking projects (excluding the halon bank covered by China's sector plan) in the following countries: Argentina (ARG/HAL/26/TAS/80) and Thailand (THA/HAL/29/TAS/121).

36. The World Bank's report to the 55th Meeting of the Executive Committee for the halon banking project in Argentina (ARG/HAL/26/TAS/80) indicated that selection of company to construct the storage facility was not done until the end of 2007 because of a delay by the recipient in the procurement process. Construction of a storage facility was expected to begin in January 2008 and to be completed during the first half of 2008. This project is planned to be completed by September 2008.

37. There has been an additional delay in the national halon management programme to help eliminate the use of halon-1301 in new applications and to manage recovered halon-1301 (ARG/HAL/26/TAS/80), with respect to the completion of the storage facility that had been due by December 2007. This project is now expected to be delayed by 94 months. The World Bank reported that construction of the storage facility is expected to be completed by end of May 2008 and that this would be verified by a Bank mission in June 2008.

38. The halon banking project in Thailand (THA/HAL/29/TAS/121) has been subject to persistent delays since November 1999. The Bank indicated that the selection process of the halon management team has been completed and the inception report has been filed. In addition, the Bank reported that a training module has been completed and two workshops for halon users and concerned government officers would be conducted in March 2008. This project is planned to be completed by May 2009.

39. The Executive Committee may wish to request that additional status report on the halon banking project in Argentina be submitted to the 56th Meeting.

RECOMMENDATIONS

40. The Executive Committee may wish to:

- (a) Note the World Bank's progress report contained in UNEP/OzL.Pro/ExCom/55/14;
- (b) Urge the World Bank, for the second consecutive meeting, to expedite the signing of its Grant Agreement with Antigua and Barbuda and its amended Grant Agreement with Tunisia and report on the status to the 56th Meeting;
- (c) Request that additional status reports on the following projects be submitted to the 56th Meeting:
 - (i) National CFC phase-out plan in Argentina (ARG/PHA/47/INV/148);
 - (ii) The methyl bromide project in Thailand (THA/FUM/50/INV/147);
 - (iii) The national methyl bromide phase-out agreement in Vietnam (VIE/FUM/50/INV/48);
 - (iv) Terminal phase-out management plan in the Bahamas (BHA/PHA/44/INV/12);
 - (v) China foam sector plan;
 - (vi) China halon sector plan;
 - (vii) Indonesia foam sector plan;

- (viii) Thailand ODS phase-out plan;
 - (ix) Global Chiller project (GLO/REF/47/DEM/268);
 - (x) Methyl bromide alternatives demonstration project (ARG/FUM/29/DEM/93); and
 - (xi) Halon banking project in Argentina (ARG/HAL/26/TAS/80);
 - (xii) Halon banking project in Thailand (THA/HAL/29/TAS/121);
- (d) Note, with appreciation, the repayment of the Thai Chiller Loan project (THA/REF/26/INV/104) in the amount of US \$1,198,947; and
- (e) Note that the World Bank will report to the 56th Meeting on a total of four projects with implementation delays including three projects that were classified as such in 2006.

Annex I

WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Algeria	0			0			0	0	
Antigua and Barbuda	0		20,000	0	0%		0	0	
Argentina	0	0%	2,125,998	2,616,674	123%	25%	198	198	-1,123.0
Bahamas	0		200,000	0	0%		0	0	
Bangladesh	0			0			0	0	
Brazil	0			0			0	0	
Chile	0			-318,619			0	0	
China	14,458	0%	33,025,500	63,333,700	192%	75%	1,218	1,218	No 2007 A7 or CP Data
Colombia	0			0			0	0	
Ecuador	70	82%	657,558	472,779	72%	20%	15	15	36.7
Egypt	0			0			0	0	
Ghana	0			0			0	0	
Global	0		200,000	0	0%	100%	0	0	
Guatemala	0			0			0	0	
India	4,417	100%	5,181,197	19,229,930	371%	67%	0	0	
Indonesia	1,348	100%	1,673,000	1,049,009	63%	40%	-4,391	-4,391	No 2007 A7 or CP Data
Iran (Islamic Republic of)	0			0			0	0	
Jordan	26		382,781	403,382	105%	67%	0	0	
Kenya	0			0			0	0	
Malaysia	0		3,073,708	1,451,763	47%	0%	82	82	No 2007 A7 or CP Data
Mexico	0			0			0	0	
Nigeria	0			0			0	0	
Oman	0			0			0	0	
Pakistan	0		264,614	203,119	77%		0	0	
Philippines	907		3,692,492	2,395,283	65%	0%	5	5	No 2007 A7 or CP Data

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Serbia	0			0			0	0	
Slovenia	0			0			0	0	
Sri Lanka	0			0			0	0	
Thailand	0		2,115,186	1,007,012	48%	100%	-238	-238	-141.1
Trinidad and Tobago	0			0			0	0	
Tunisia	0		159,000	0	0%		0	0	
Turkey	118	100%	2,013,252	1,018,822	51%	100%	-249	-249	No 2007 A7 or CP Data
Uruguay	0			0			0	0	
Venezuela (Bolivarian Republic of)	0		205,000	2,306,667	1125%	100%	0	0	
Vietnam	205	100%	394,958	336,724	85%	0%	0	0	
Zimbabwe	0			0			0	0	
Total	21,549	70%	55,384,244	95,506,245	172%	52%	-3,359	-3,359	



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2007

TABLE OF CONTENTS

I.	PROJECT APPROVALS AND DISBURSEMENTS	1
	A. Annual Summary Data	1
	B. Summary of Data by Project Type (CPG, DEM, INS, INV, PRP, TAS, TRA).....	3
	C. Multi-year Agreements.....	4
	D. Sector Phaseout by Country	11
II.	PROJECT COMPLETIONS SINCE LAST REPORT	12
	A. ODP Phased Out Since Last Report	12
	B. Non-Investment Project Completions Since Last Report.....	12
III.	GLOBAL AND REGIONAL PROJECT HIGHLIGHTS.....	15
	A. Global Projects	15
	B. Regional Projects.....	15
IV.	PERFORMANCE INDICATORS	16
	A. Agency Performance Goals.....	16
	B. Cumulative Completed Investment Projects	20
	C. Cumulative Completed Non-Investment Projects	22
	D. Cumulative Ongoing Investment Projects.....	23
	E. Cumulative Ongoing Non-Investment Projects.....	25
V.	STATUS OF AGREEMENTS & PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY	27
	A. Agreements to be Signed/Executed/Finalized & When They Will be Ready for Disbursing.....	27
	B. Project Preparation by Country, Approved Amount, and Amount Disbursed	28
VI.	ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, AND OTHER ISSUES)	29
	A. Meetings Attended	29
	B. Implementing Agency and Other Cooperation.....	30
	C. Other Issues	30

LIST OF TABLES

TABLE I-1: ANNUAL SUMMARY	2
TABLE I-2: SUMMARY OF DATA BY PROJECT TYPE	3
TABLE I-3: MULTI-YEAR PROJECTS	7
TABLE II-1: PROJECT COMPLETIONS DURING REPORTING PERIOD.....	13
TABLE IV-1: WORLD BANK PERFORMANCE GOALS.....	18
TABLE IV-2: WORLD BANK INDICATORS OF IMPLEMENTATION PROGRESS.....	19
TABLE IV-3: WORLD BANK INDICATORS OF IMPLEMENTATION PROGRESS – NON-INVESTMENT.....	19
TABLE IV-4: CUMULATIVE COMPLETED INVESTMENT PROJECTS	21
TABLE IV-5: CUMULATIVE COMPLETED NON-INVESTMENT PROJECTS.....	22
TABLE IV-6: CUMULATIVE ONGOING INVESTMENT PROJECTS.....	24
TABLE IV-7: CUMULATIVE ONGOING NON-INVESTMENT PROJECTS	26
TABLE V-1: ACTIVE PROJECT PREPARATION	28
TABLE VI-1: MP MEETINGS ATTENDED BY WORLD BANK STAFF IN 2007	29

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 2007. With a cumulative ODP phaseout of 280,887 metric tonnes (MT), over 100 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. Disbursement for the entire World Bank portfolio in the year 2007 is at US\$784 million. Twenty-five new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 939.¹ New approvals included 1 new multi-year project that will amend an existing project (in the CFC production sector). The total number of multi-year projects in the Bank's portfolio is 25.

2. Implementing Agency performance is measured by a set of nine weighted performance indicators in accordance with Executive Committee Decision 41/93. In 2007, 19 annual programs associated to existing and new multi-year agreements were submitted and approved out of 19 planned in the approved table of World Bank 2007 performance targets, which is 100 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 21,548 tonnes in ODP consumption and production in 2007. In the context of multi-year projects, the indicator of milestone activities completed and ODS consumption levels achieved was met. World Bank performance for all four implementation indicators is highlighted in Section IV of this annual report.

3. The World Bank performed relatively well in terms of the three "administrative" indicators for 2007. The 2007 Progress Report was submitted on time. In its 2007 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2007 PCR reporting period. In the PCR reporting period (July 2006-June 2007), 10 individual investment and non-investment projects completed and a total of 24 PCRs were submitted, meaning that the Bank more than achieved this target. However, the Bank met the PCR target set with the Senior Monitoring and Evaluation Officer by 74 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. 2007 outcomes in relation to these traditional indicators are also provided in Section IV.

¹ One project was transferred in 2007.



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\$)
Disbursement during Implementation																	
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	248,051	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	-62,1460
1997	92	92	100%	16,729	16,678	100%	11,739	11,739	100%	63,042,202	-8,393,125	54,181,450	99%	467,626	0	7,823,487	-1,083,515
1998	57	55	96%	8,796	8,526	97%	5,826	5,826	100%	41,105,054	-3,677,809	35,727,008	95%	1,700,238	182,671	4,780,697	-449,290
1999	72	70	97%	8,008	7,984	100%	11,468	11,468	100%	58,562,577	5,788,593	63,939,135	99%	412,035	382,672	6,198,688	356,809
2000	66	64	97%	2,978	3,260	109%	8,793	8,793	100%	38,225,604	-1,175,299	36,709,793	99%	340,512	61,399	3,718,868	-148,178
2001	28	28	100%	6,067	6,067	100%	7,864	7,868	100%	48,091,203	6,329,449	54,319,445	100%	101,208	101,208	4,434,398	565,578
2002	30	29	97%	6,480	6,583	102%	7,173	7,175	100%	64,668,387	-490,167	60,724,219	95%	3,454,001	2,844,318	5,627,501	-68,603
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,423,675	69,011,838	96%	3,021,440	1,846,835	5,474,660	255,806
2004	25	20	80%	4,451	4,386	99%	16,083	16,083	100%	75,554,839	1,565,000	71,875,036	93%	5,244,803	4,853,604	5,829,594	117,375
2005	23	12	52%	19,343	22,432	116%	46,223	46,292	100%	75,491,593	-806,183	49,229,871	66%	25,455,539	17,032,963	5,823,215	-62,181
2006	19	8	42%	1,240	1,070	86%	18,444	18,444	100%	65,643,591	0	58,675,547	89%	6,968,044	4,182,085	4,878,274	0
2007	21	0	0%	2,989	1,724	58%	17,115	16,695	98%	66,247,430	0	29,346,391	44%	36,901,039	30,511,057	5,201,710	0
Sub-Total	724	668	92%	117,329	119,576	102%	159,348	159,003	100%	852,152,805	-19,734,452	748,063,818	90%	84,354,535	62,246,864	67,899,370	-1,657,138
Disbursement after Completion**																	
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
2007	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
Sub-Total	28	28	100%	1,067	1,406	132%	0	0	0%	15,326,800	-2,422,070	12,904,730	100%	0	0	10,296	32,940
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	172	166	97%	71	51	72%	0	0	0%	22,358,535	-6,914,893	14,577,744	94%	865,898	619,127	15,911,304	-1,288,489
GRAND TOTAL	939	877	93%	119,324	121,884	102%	159,348	159,003	100%	898,511,361	-30,601,409	782,689,518	90%	85,220,433	62,865,991	84,354,888	-3,009,233

* Does not include the 8 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 \$838,445,712. The amounts allocated for institutional strengthening and country program development are US \$6,468,269 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	-181,624	1,040,302	13%	7,067,284	332,672
Institutional Strengthening Projects	35	30	86%	6,468,269	-152,949	5,449,422	86%	865,898	619,127
Investment Projects	568	522	92%	838,445,712	-18,814,965	743,586,239	91%	76,044,508	60,800,271
Project Preparation	254	251	99%	29,542,262	-7,601,026	21,828,136	99%	113,100	107,000
Technical Assistance Projects	45	39	87%	12,696,002	-2,714,438	8,851,921	89%	1,129,643	1,006,921
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
Total	939	877	93%	898,511,361	-30,601,409	782,689,518	90%	85,220,433	62,865,991

* Excludes Closed and Transferred Projects.

C. Multi-year Agreements

6. The World Bank was serving as an Implementing Agency for a total of 25 multi-year projects (including two national CFC phaseout plans where the World Bank is not the lead agency) as of the end of 2007. Under these multi-year projects, 18 annual programs (or plans) were approved in 2007, consisting of ongoing production sector closure projects and national and sector ODS phaseout plans. In addition, another annual plan was approved for a new Accelerated Phaseout Plan for CFC Production in Argentina. The value of the total 19 annual programs approved in 2007 amounts to just over US \$60 million

7. At the 52nd Executive Committee meeting, the World Bank put forward a plan, on behalf of the Government of Argentina, to accelerate the planned production closure schedule of the existing strategy for CFC production phaseout. The plan proposed that the sole producer of CFCs in Argentina would cease production two years earlier than originally planned – for a total of 1372 tonnes not produced. The Executive Committee approved the Accelerated Phaseout Plan (APP) worth US\$2.3 million at its subsequent meeting in November 2007. The producer completely closed CFC production in October 2007.

8. China also joined Argentina in its achievement of total cessation of CFC production in 2007. The US\$150 million China CFC Production Sector closure project succeeded in its ultimate goal by closing down the last remaining CFC production facilities on July 1, 2007. The advanced closure of production (as compared to 2010 according to the original 1999 agreement) was also due to an APP, funded by the United States at US\$22 million. Starting at nearly 45,000 ODP tonnes of production and gradually reducing CFC production over an eight-year period, the end of CFC production in China – at one time the largest Article 5 country producer in the world – marks a major milestone in the history of the Montreal Protocol.

9. Another milestone reached in 2007 under the World Bank ODS portfolio was the first conclusion of a national CFC phaseout plan. The Government of Turkey has completed its Total Phase out of CFCs project and successfully phased out 977 ODP tonnes of CFC-11, CFC-12 and CFC-115. The project has enabled the Government to institute and enforce a ban on CFC consumption since January 1, 2006 – four years ahead of the Montreal Protocol obligation. By the end of 2007, the project had also achieved all of its implementation goals, including the establishment of National Reclamation Centers in Istanbul, Izmir, and Ankara; the establishment of 24 recovery and recycling centers throughout Turkey and the training of 2,451 technicians via a series of 115 training courses at those centers; preparation and dissemination of recovery, recycling and reclamation guidelines throughout the network; and the completion and/or signing of new contracts for chiller replacement.

10. In regards to the performance of other World Bank partner countries currently implementing multi-year projects, initial data (where available, and yet to be verified in some cases) indicate that all annual consumption and production targets for the 2006 and 2007 calendar years were met. This is a laudable accomplishment considering the 85% CFC Montreal Protocol reduction obligation that came into force on January 1, 2007. The challenge for these countries will be to ensure that remaining activities under their sector and national plans are geared towards matching the limited supply of CFCs in the next three years with the demand in the servicing sector and that their import and licensing policies are fail-safe.

11. As an example, one country-grouping in Southeast Asia is dealing with this challenge given their relatively large servicing sector base and the ongoing availability of CFCs in the region. Thailand, Malaysia, the Philippines and Vietnam all have embarked on National ODS Phaseout Plans (NOPPs) with the World Bank and have made significant gains over the years in dealing with the servicing sector by putting into place training schemes, policies and the infrastructure (through the voucher scheme) to enable sound refrigerant management. Nonetheless, several of these countries have, or are in the process of reevaluating their needs and any remaining gaps to ensure sustainable phase-out in this sector; and reallocating funds under their NOPPs accordingly. Areas of increasing emphasis in the last years will therefore include monitoring and evaluation and measures that look towards maintaining the national ODS “infrastructure” and inter-agency cooperation established with the NOPP funding.

12. Among the four countries, Vietnam is the relative new comer with implementation of its National CFC and Halon Phase-out Plan only commencing in 2006. However, the country stands out in the progress it has made relative to the short time elapsed. This is reflected by the rate of disbursement. As of 31 December 2007, disbursement was at 42% of the total grant amount. It has also faced some of the similar issues faced by the other three countries in the servicing sector because of the business culture of small shops, the limited number of suppliers and the CFC market in the region. One tool that has helped the country manage the NOPP is the MIS system. The system, broken down in various tables of activities, their progress and associated expenditures, allows the PMU to stay current of issues and implementation status. It also serves as input to a financial management tool; and, greatly facilitates supervision and oversight. Although it requires significant upfront efforts, a comprehensive MIS has proven to be a key component in efficient and effective implementation and should be incorporated into any future sector and national ODS phaseout management plans.

13. Indonesia is implementing several ODS phase-out sector plans under the framework of the UNDP-led National ODS Phaseout Plan. Since the country put into place its CFC import/export licensing system, the enabling environment for CFC phaseout in the different sectors has significantly improved. This includes that of the foam and MAC sector plans that are implemented under the World Bank. These plans are progressing as planned and all targets have been met to date. In fact, Indonesia is moving towards its goal to ban imports of all CFCs starting in 2008. Import control mechanisms are now being implemented with full cooperation of all related government agencies particularly, the Customs Department.

14. Recognizing the shared concerns and similar political and economic context of CFC supply and demand in the Southeast Asian region, the World Bank has, since 2003, organized NOPP East Asia regional meetings to share experiences and exchange information. The 2007 regional meeting was hosted by the Government of Indonesia and centered on assessing current effectiveness of the NOPPs in regards to MP and MLF obligations; sources of ODS supply; remaining CFC phaseout challenges; how countries were planning to wrap up activities; and monitoring to ensure sustainable phaseout past the 2010 target.

15. 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 Phaseout 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	0	1.80	1.00		-	-	-
Argentina	CFC production closure plan	Nov-02	Nov-09	10,600,000	9,600,000	5,930,562	0	0	0	3,020	686	443
Argentina	National CFC phase-out plan	Nov-05	Dec-06	500,000	500,000	0	2	686		0	0	0
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Dec-09	560,000	560,000	240,000	66	0		0	0	0
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	0	136	84		0	0	0
China	Halon Sector	Dec-97	Dec-10	62,000,000	61,900,000	61,200,000	24,480	1,000	1,000	30,060	1,000	1,000
China	CFC Production Sector	Mar-99	Dec-10	150,000,000	142,000,000	123,000,000	0	0	0	44,931	7,400	6,289
China	Foam Sector	Dec-01	Dec-10	53,846,000	52,079,000	42,578,600	14,143	400	400	0	0	0
China	TCA Sector	Jul-04	Jul-15	2,100,000	1,400,000	1,140,000	0	0	0	113	79	78
China	CTC/PA Sector Phase I	Nov-02	Dec-10	65,000,000	64,000,000	59,000,000	11,160	493	482	52,162	18,738	13,438
China	CTC/PA Sector Phase II	Nov-05	Dec-09	46,500,000	35,000,000	30,000,000	6,945	6,945	5,825	0	0	0
Ecuador	National CFC phase-out plan	Dec-03	Dec-08	1,689,800	1,671,466	805,715	246	42	28	0	0	0
India	CFC production sector gradual phase-out project	Nov-99	Jan-10	82,000,000	76,000,000	69,100,000	0	0	0	22,588	3,389	2,347
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Jan-10	38,100,954	31,677,205	31,002,191	11,505	708	707	11,553	708	707
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Dec-07	2,957,564	2,957,564	1,900,000	352	66	66	0	0	0

Country	Sector Plan/National ODS Phaseout 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	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Dec-08	4,317,000	4,317,000	4,000,000	915	475	475	0	0	0
Indonesia	National Strategy for phasing out CFC in the aerosol sector	Dec-04	May-08	371,910	371,910	371,910	70			0	0	0
Malaysia	National CFC phaseout plan	Dec-01	Dec-09	11,517,005	10,967,005	9,049,039	1,911	509	287	0	0	0
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Apr-07	500,000	500,000	500,000	0	0	0	0	0	0
Philippines	National CFC phase out plan	Nov-02	Nov-10	10,216,876	10,216,876	6,800,000	2,018	453	171	0	0	0
Thailand	National CFC phaseout plan	Dec-01	Dec-09	14,728,626	13,793,626	7,780,334	3,108	918	301	0	0	0
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-12	2,901,600	1,959,205	289,635	242	147	122	0	0	0
Tunisia	National ODS phase out plan	Jul-06	Jul-10	1,135,395	790,000	0	342	173		0	0	0
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	9,000,000	9,000,000	6,385,753	977	0	0	0	0	0
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Dec-08	16,500,000	16,500,000	15,250,000	0	0	0	4,400	0	0
Vietnam	National CFC and halon phase-out plan	Apr-05	Apr-09	1,260,000	1,081,537	265,000	259	94	45	0	0	0
Vietnam	National phase-out plan of out methyl bromide	Nov-06	Nov-15	1,098,284	230,000	0	85	0	0	0	0	0

*Reporting Year in this case is 2007.

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

Antigua Barbuda	CFC phase-out management plan	Grant agreement is pending signature but must first be forwarded to the country once cleared by regional management. The WB is pursuing this. Once signed in 2008, the grant agreement is expected to become effective within two months.
Argentina	CFC production closure plan	During 2007, financial and technical audit of the CFC production plant (FIASA) was carried out, including continuous monitoring of the plant's activities. FIASA was closed Oct. 07. During 2008, activities will include monitoring of FIASA's closure and ensuring the stock of remaining raw inputs (CTC) is disposed of appropriately. Funds for accelerated phaseout approved in 2007 and to be disbursed in Feb. 08.
Argentina	National CFC phase-out plan	Identification of best modality to replace chillers to be done in early 08. Subgrant agreements for replacement of initial chillers expected by 3rd qtr 08. Consumption to be phased out is for the entire plan (UNIDO is the lead).
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Head of PMU left in 2007. Appointment of replacement is to be completed in early 2008. The Bank and the PMU plan to hold a dialogue in Apr 08 to revitalize the project.
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	Halon production, consumption and exports were within the agreed limits in 2007. As reported in the 2007 AP, the focus of the halon program is not on halon recycling and how to deal with retired halon fire extinguishers.
China	CFC Production Sector	China successfully closed all its production facilities by July 1, 2007 and met its accelerated phase-out commitment. With production closure already achieved, the challenge ahead will be management of the national CFC stockpile for the refrigeration servicing sector and pharmaceutical aerosol sector. The modality set up for the sale of CFCs from the national CFC stockpile is being reviewed.
China	Foam Sector	All CFC-11 phaseout contracts required have been signed by the end of 2007. Annual phaseout targets have been met for the previous years. CFC-11 use in the foam sector has been banned since Jan. 1, 2008. Some sub-activities under annual plans are still ongoing.
China	TCA Sector	Program implemented as scheduled. Three tranches disbursed. 79 ODP tons of TCA production quota was issued to the only remaining producer in 2007. Verification report confirms that the quota was met with 77.88 ODP tons produced. Three TA activities were designed and completed.
China	CTC/PA Sector Phase I	China has met its obligations in 2007 and previous years. Challenges remain in: a. monitoring uses and disposal of co-produced CTC after 2010; b. monitoring disposal and potential re-use of CTC residues; and c. enforcing existing ODS regulations to prevent illegal CTC import.
China	CTC/PA Sector Phase II	China has met its obligations in 2007 and previous years. Challenges remain in: a. monitoring uses and disposal of co-produced CTC after 2010; b. monitoring disposal and potential re-use of CTC residues; and c. enforcing existing ODS regulations to prevent illegal CTC import.
Ecuador	National CFC phase-out plan	NCPP advancing satisfactorily and country has been meeting its CFC consumption commitments. To date, \$745,114 disbursed and an additional \$441,055 is committed (i.e. contracts signed) and expected to be disbursed by mid-08. Program to replace chillers is expected to start the first semester of 08. Next AP will be presented to the 55th ExCom Meeting. 2007 consumption not yet verified.
India	CFC production sector gradual phase-out project	2007 Annual Plan satisfactorily implemented. Annual audit undertaken which verified that net CFC production in 2007 amounted to 2346.684 MT against the quota of 3389 MT which is 69.86% of the annual allowable production level. All 4 CFC producers are still producing, 3 of whom are in quota trading arrangements. Implementation of TA component undertaken with emphasis on public awareness and training. ODS Rules amended for more effective control on consumption and feedstock use and to clarify consumption of CFC stockpiles beyond 2009.
India	CTC phase-out plan for the consumption and production sectors	2007 verification of CTC production and consumption will be carried out during the first quarter of 2008. Verification report will be submitted to the ExCom in Jul 08.
Indonesia	Phase-out of residual CFCs in the foam sector	Phaseout in the MAC Servicing Sector is a result of implementing investment and other activities, and retirement of old vehicles with CFC-based MAC systems.
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Ongoing enterprise-level activities and conversion in combination with non-investment activities is enabling Indonesia to achieve its phaseout commitments in this sector on target.

Indonesia	National strategy for phasing out the use of CFC in the aerosol sector	First training meetings held. National and international consultants hired. Potential beneficiaries identified thru various means. Two workshops arranged, one to raise awareness and introduce the ODS phaseout program held June 07; second workshop arranged in Nov 07 specifically for aerosol companies with the objectives to inform on status of aerosol technology, introduce the sector plan and discuss alternative technologies. Materials for raising awareness prepared for dissemination. Project was initially approved as an individual activity.
Malaysia	National CFC phaseout plan	For the MAC sector 3,609 technicians trained and certified as of Dec 07. Out of 2,830 qualified workshops, 2,534 workshops have received MAC basic tools. Out of 689 vouchers, 595 vouchers of R&R machines issued. DOE will train another 10 Authorized Training Centers (ATCs) and distribute about 169 vouchers for R&R machines to beneficiaries. For RSS sector, Train-the-Trainer program completed. Appointment of 17 ATCs completed in May 07 and vouchers for basic tools and R&R machines sent to them in Aug 07. Six training programs under the Certification of Service Technicians Program to be conducted after Dec 07. A total of 252 technicians would then have been trained and certified.
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 2007, project implementation in manufacturing continued for 3 remaining projects. MDI market survey conducted by PMU. Certificate of compliance on CFC-based Salbutamol phaseout to be issued early 2008. For servicing, 2,518 vouchers issued to shops thru the voucher scheme and 2,539 sets of equipment/tools delivered; 424 service shops monitored; training on calibration and refrigerant monitoring and MAC inspection for MAC inspectors and EMB personnel conducted. Procurement of equipment for reclamation facility delayed due to bid failure. Facility launch expected Q3, 2008. Coordination with local government units for full implementation of accreditation regulation for RAC/MAC service shops done. Promotional activities on MAC testing, servicing sector orientation, production of IEC materials and lectures on the NCPP completed by PMU. 2007 consumption reduction targets met (to be verified).
Thailand	National CFC phaseout plan	Implementation of individual projects under the aerosol, solvent, MDI sectors, and group projects for phasing out 1,1,1 TCA by the garment sector completed. MAC servicing sector program almost completed. Total of 3,250 basic MAC maintenance tools distributed to certified workshops. Total of 111 out of 163 R&R machines distributed to certified workshops. Implementation of foam group project completed. Eight out of 29 sub-projects under the foam sector pending financial completion. RSS sector started. Train-the-trainer program completed. Training of service technicians will be conducted mid-2008.
Thailand	National methyl bromide phase-out plan	Training components for beneficiaries delayed and scheduled to start in Apr 08. Insect resistant laboratory facilities underway. Three entomologists trained on insect resistance in 2007 in Australia have started surveying country in search of phosphine resistant strains and conducting field trials. The ultimate goal is to develop a map of insect resistance for Thailand. Fumigation standards for phosphine will then be developed by DOA on the basis of this resistance map. New regulation restricted the use of MB for products that do not need to be fumigated with MB prior to export promulgated and expected to become effective by Mar 08.
Tunisia	National ODS phase-out plan	Grant Agreement amended in Feb 2007 and implementation of the NOPP initiated. TORs prepared for consultancies to assist ANPE address the foam, servicing, aerosol and halon sectors under the NOPP.
Turkey	CFC Phase-out plan for Turkey	By end-2007, the multi-year Refrigeration Sector Project (RSP) achieved all of its implementation goals, including: (1) establishment of National Reclamation Centers in Istanbul, Izmir, and Ankara, the national coordination center; (2) establishment of 24 R&R centers throughout Turkey and the training of 2,451 technicians via a series of 115 training courses at those centers; (3) preparation and dissemination of recovery, recycling and reclamation guidelines throughout network; and (4) completion and/or signing of 3 new contracts for chiller replacement. A total of 977 MT of CFC were phased out under the plan.
Venezuela	Phased reduction and closure of the entire CFC production	2006 audit took place in Jan. 07. PRODUVEN met its quota for 2006 (2913 MT) and the plant closed its CFC production line. Audit report prepared by international consultant confirms equipment for CFC production was destroyed although stock of CTC remains that the country must dispose of. To date, the MLF has approved \$15.45 million for the project and \$15.25 million disbursed to the country. Remaining funds will be programmed in 2008, subject to an expenditure and procurement plan acceptable to the WB. 2007 CFC production audit verified that no CFCs were produced, as agreed.
Vietnam	National CFC and halon phase-out plan	2008-2009 biennial work program will be submitted to the 55th ExCom. 2006 consumption of 148.66 ODP tons was verified in Apr 07. Based on preliminary data, 2007 CFC consumption is expected to be 45 ODP tons against the target of 75 ODP tons. There have been no reports of any imports of CTC, methyl chloroform and halons.
Vietnam	National phase-out plan of out methyl bromide	Required ODA approval by Vietnam for MB phaseout was obtained in Nov 07. Preparation of a pest management plan to ensure that replacement of MB will not have other environmental and social health impacts completed by the Plant Protection Department. Consultation for the pest management plan recently concluded. With these conditions completed, grant amendment is now expected to be done by Jul 08. In the meantime, the GoV has initiated the legal process to improve its management system to monitor MB import and use.

D. Sector Phaseout by Country

16. 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.

17. In 2007, the Executive Committee approved another similar project for the Government of China under World Bank implementation. The Pharmaceutical Aerosol CFC Phaseout project received a one-time funding amount of US\$6 million at the 51st Executive Committee. The project will assist China to phase out 485 tonnes of CFC consumption in its pharmaceutical aerosol sector, excluding metered dose inhaler (MDI) applications. This will be accomplished through conversion subprojects where mature substitutes are available. Although it is a “one-off” project in terms of funding by the Executive Committee, the sector plan will be implemented through two biennial programs that started in 2007. The sector plan includes policy actions to ensure that the phase-out proceeds on schedule.

18. China has been working with the Bank on another non-multi-year, but nevertheless performance-based sector plan: the commercial refrigeration sector conversion project that covers as a group, the last five manufacturers of CFC-based compressors. In 2007, the remaining outstanding technical assistance activities were completed and the entire project closed by December with a total phaseout of 765 ODP tonnes.

19. The Jordan National ODS Phaseout Plan (NOPP) approved at the 38th Meeting of the Executive Committee and scheduled for completion in 2009 is on target with all foam, MAC and solvent investment activities now completed. For MDIs, the Arab Center for Pharmaceutical Aerosol Products completed its testing of non-MDI pharmaceutical products in 2006 but still required additional trials for the new MDIs based on HFC-134a propellant. Remaining work under the NOPP are training and technical assistance activities.

20. Other “one-off” sector projects that continued project implementation in 2007 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. For the former project, two workshops were held in 2007 for general awareness raising and for informing, more specifically, the industry on possible alternative aerosol technologies. For the Philippines Methyl Bromide Phaseout Strategy, project implementation was initially off to a slow start because of the time needed to establish the project management unit. In 2007, however, the pace of implementation increased and the country has more than met its 2007 reduction target (per the strategy) according to initial data results.

II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2007 to December 31, 2007) are highlighted in Table II-1 below.

A. ODP Phased Out Since Last Report

21. The total quantity of ODP phased out in association with the 21 projects completed during the reporting period amounts to 38,275 ODP tonnes of consumption and production. Of this phaseout, 1554 tonnes ODP was achieved in 2007. Phaseout from ongoing projects in 2007 is 18,829 ODP tonnes of consumption and production. Completed projects in Table II-1 are 87 percent disbursed, leaving a balance of US\$12.9 million. Eighty-eight percent of this balance is for multi-year projects with completed annual programs.

B. Non-Investment Project Completions Since Last Report

22. Country Programs: There were no new completions in 2007 for country programs.

23. Technical Assistance: Two technical assistance activities completed in 2007 – both halon management and banking projects. In Indonesia, the Halon Management Program completed in January 2007 and the halon bank set up through the project has been operational for nearly one year. In Turkey, the halon management program completed by the end of 2007 and the halon banking facility has begun recovering halons for processing and recycling. During the year, 700 technicians were trained in halon recovery, recycling and reclaim procedures and technology alternatives via a series of ten courses conducted at eight locations across Turkey. The required halon regulations (i.e. banning the import of virgin halon) to accompany the halon management programs have been put into place in both countries.

24. Training: The Bank hosted its Eleventh Annual Financial Agents Workshop in March 2007 for country counterparts who are responsible for project execution, its financial agents, as well as for government officials, because of their central role in project implementation of sector and national ODS phaseout plans. The theme of the workshop was the remaining ODS phaseout challenges to address between 2007 and 2010. The agenda therefore centered on managing consumption in view of the 85% reduction target, particularly in the servicing sector. In addition, two special sessions featured experts that presented on mixed refrigerants and MDIs. Finally, as is the case in all Financial Agents workshops, standard issues of new Montreal Protocol and Executive Committee decisions; procurement; financial management; and, reporting were also covered.

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: 2006 annual programme	LAC	ARG/PRO/50/INV/151	0	Nov-06	Sep-07	Oct-07		2,000,000	0	2,000,000	100	0	0
Sector plan for halon phase-out in China: 2006 annual programme	ASP	CPR/HAL/47/INV/433	16,640	Nov-05	Jun-06	Nov-07		11,400,000	0	400,000	4	11,000,000	11,000,000
Sector plan for phase-out of ODS process agent applications (phase II) and corresponding CTC production (first tranche)	ASP	CPR/PAG/47/INV/437	0	Nov-05	Aug-06	Sep-07		15,000,000	0	15,000,000	100	0	0
Phase-out of the production and consumption of CTC for process agent and other non-identified uses (phase I): 2006 annual programme	ASP	CPR/PAG/48/INV/440	6,642	Apr-06	Sep-06	Apr-07		16,000,000	0	16,000,000	100	0	0
Sector plan for phase-out of ODS process agent applications (phase II) and corresponding CTC production: 2006 annual programme	ASP	CPR/PAG/48/INV/441	0	Apr-06	Dec-07	Dec-07		10,000,000	0	10,000,000	100	0	0
Sector plan for CFC production phase-out: 2006 annual programme	ASP	CPR/PRO/48/INV/443	5,250	Apr-06	Oct-06	Apr-07		13,000,000	0	13,000,000	100	0	0
Replacement of CFC-12 refrigerant with HCFC-22 in the manufacture of small and medium open compressors at 5 enterprises (Dalian No.2, Shanghai Minhang, Zhejiang Beifeng, Zhejiang Chunlian, Zhejiang Yuhuan)	ASP	CPR/REF/36/INV/389	765	Mar-02	Feb-03	Dec-07		5,250,852	0	4,790,852	91	460,000	460,000
Extension of institutional strengthening project (phase III)	LAC	ECU/SEV/42/INS/33	0	Apr-04	Dec-04	Feb-07	Mar-07	176,800	0	176,800	100	0	0
Flexible boxfoam. Technical assistance programme for SMEs at Indonesian Foam Association (AFI)	ASP	IDS/FOA/23/INV/77	954	Nov-97	Dec-02	Jan-07	Mar-07	4,060,640	0	3,593,013	88	467,627	0
Halon management programme, halon recovery, recycling and banking	ASP	IDS/HAL/27/TAS/107	972	Mar-99	May-01	Jan-07	Jun-07	486,200	0	475,124	98	11,076	0

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\$)
CTC phase-out plan for the consumption and production sectors: 2006 annual programme	ASP	IND/PHA/49/INV/400	464	Jul-06	Nov-07	Jul-07		9,556,267	0	9,556,267	100	0	0
CFC production sector gradual phase-out: 2006 annual implementation plan	ASP	IND/PRO/48/INV/397	3,389	Apr-06	Aug-06	Apr-07		6,000,000	0	5,850,000	98	150,000	150,000
Halon management programme, halon recovery, recycling and banking	ASP	JOR/HAL/29/TAS/53	0	Nov-99	Dec-02	Dec-07		382,250	0	382,250	100	0	0
Renewal of institutional strengthening project (phase VI)	ASP	JOR/SEV/46/INS/80	0	Jul-05	Dec-05	Jul-07	Dec-07	147,320	0	147,320	100	0	0
Renewal of institutional strengthening project (phase IV)	ASP	THA/SEV/46/INS/145	0	Jul-05	Dec-05	Sep-07	Oct-07	346,668	0	346,668	100	0	0
Halon management programme, halon recovery, recycling and banking	EUR	TUR/HAL/38/TAS/80	118	Nov-02		Dec-07		439,250	0	0	0	439,250	439,250
Total phase-out of CFCs plan: 2006 annual programme	EUR	TUR/PHA/47/INV/87	150	Nov-05	Dec-06	Dec-07		750,000	0	590,114	79	159,886	159,886
Total phase-out of CFCs plan: 2007 annual programme	EUR	TUR/PHA/50/INV/89	0	Nov-06	Dec-07	Dec-07		500,000	0	500,000	100	0	0
Renewal of institutional strengthening	EUR	TUR/SEV/32/INS/73	0	Dec-00	Dec-02	Dec-07		200,000	0	182,028	91	17,972	17,972
Extension of institutional strengthening project (phase III)	EUR	TUR/SEV/44/INS/86	0	Dec-04	Dec-05	Dec-07		260,000	0	168,688	65	91,312	91,312
National CFC production closure plan (third tranche)	LAC	VEN/PRO/48/INV/107	2,931	Apr-06	Aug-06	Apr-07		1,750,000	0	1,651,667	94	98,333	10,000
Total			38,275					97,706,247	0	84,810,791	87	12,895,456	12,328,420

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

25. The World Bank has two global projects. One global project, the Global Chiller Replacement Project was approved by the Executive Committee at its 47th Meeting. In 2007, the Bank also received approval for an Assessment of CTC Phaseout in the Chlor-alkali Sector at the 52nd Meeting of the Executive Committee. The Bank was asked that the study examine technologies and eventual sectoral plans relevant to the phaseout of CTC in the production of chlorine, with a view to identifying cost-effective alternatives for the conversion of the chlor-alkali sector. The consultant selection process was initiated in 2007 and a draft of the study is expected by the second meeting of the Executive Committee in 2008.

26. In regards to the Global Chiller Replacement Project which covers replacement of CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia as a start, progress has been made for one country which should serve to catalyze action in the remaining countries. The India Chiller Energy Efficiency Project has advanced in terms of the Executive Committee co-financing requirement. In 2007, the Project Information Form (PIF) was prepared and submitted to GEF for work program entry. It is expected to receive clearance from the GEF CEO for inclusion in the April 2008 work program, and subsequent Council approval in April. India is also tapping into carbon finance in order to scale up the project and cover the entire chiller sector. A significant achievement was approval of the methodology for carbon finance by the CDM Board in December 2007. An emission reduction purchase agreement (ERPA) is expected to be signed June 2008. Relevant project documents will be prepared in 2008.

27. With the CDM methodology for energy efficiency of chillers approved, it is expected that other countries under the global project will be able to decide on the final financing modalities and implementation arrangements and initiate their proposals. This is particularly the case for countries which have opted not to seek assistance from the GEF.

B. Regional Projects

28. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

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

30. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements and the 2007 Business Plan. For the first approval indicator, 19 annual programs associated with existing (18) and new (1) multi-year agreements were targeted for approval in 2007 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 18 existing agreements and 1 new agreement). 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 4 in the Business Plan. In 2007, 5 new individual activities were approved, allowing the World Bank to fully meet this target as well.

31. 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. Bank partner countries executing existing multi-year agreements (approved prior to 2007) that were targeted in the business plan due to expected submissions of annual programs, met all targeted ODS phaseout and policy milestones (a total of 18).

32. 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 1,334 ODP tonnes of phaseout in 2007 by individual projects based only on what projects were expected to complete in 2007. A total of 1,115.5 ODP tonnes were phased out by individual World Bank projects that completed in 2007 (the consumption phaseout for some of these projects that was achieved in previous years has been deducted from this figure) meaning that the Bank met the target for phaseout from individual projects by 82%. However, in 2007 the total consumption and production phaseout by all projects (multi-year and individual) was 21,548 ODP tonnes.

33. For the third implementation indicator, “project completion,” the World Bank expected 10 individual investment and non-investment projects to be completed in 2007 as per its 2007-2009 Business Plan. This excludes project preparation and core unit approvals. This target, however, was set differently than in previous years where expected completions of annual programs of multi-year projects were also included in the target. A total of 21 projects reached actual completion in 2007, including annual programs. The number of individual projects reaching completion in 2007 is 9 (90% achievement rate in this case).

34. 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.

35. There are three “administrative” indicators. The Bank met one of the three administrative targets. For Speed of Financial Completion, the Bank had anticipated 11 months for the average number of months from project completion to financial completion in 2007. In actuality, the number was 16. This is due to several projects for three countries that were kept open until the accounts at the country level could be reconciled, including projects in two countries where the umbrella grant agreement with the Bank has now closed (Chile and Pakistan).

36. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2007 PCR reporting period in its 2007 Business Plan. In the 2007 PCR reporting period (July 2006-June 2007), 10 individual investment and non-investment projects completed and a total of 24 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 23 PCRs in 2007, then the Bank has met the target by 74 percent, with 17 PCRs submitted in 2007. Finally, the 2007 Progress Report was submitted on time for achievement of the third administrative indicator.

37. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 45/9(b) on the Bank’s 2007 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2007 Target	2007 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	20	19 ⁽¹⁾	19
Approval	Number of individual projects/activities approved vs. those planned	20	4	5
Implementation	Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	18	18
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	5	1,334 MT ODP	1,116 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	10 ⁽²⁾	21 ⁽³⁾
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	9	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	16 months
Administrative	Timely submission of project completion reports vs. those agreed	5	100%	74%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%	100%

⁽¹⁾ Includes one annual program of new multi-year project expected to be approved by the Executive Committee in 2007.

⁽²⁾ Represents the number of projects expected to be completed in 2007, which will lead to an expected phaseout of 1,334 ODP tonnes.

⁽³⁾ This figure includes completion of all investment and non-investment activities in 2007, including annual programs of multi-year agreements. The total number of *individual* projects completed in 2007 is nine.

Table IV-2: World Bank Indicators of Implementation Progress

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	Over-all
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	0	18
	First Disb.	Mos.	47	43	35	27	22	22	27	21	21	24	17	18	18	14	13	11	5	24
	Last Disb.	Mos.	52	59	55	58	52	53	51	40	50	46	32	44	35	41	10	0	0	51
ODP Phaseout	Amount	Percentage	77	100	117	103	100	92	100	100	100	102	100	101	100	94	105	99	82	100
	Speed	Mos.	62	56	44	50	43	42	43	36	40	42	21	24	16	21	26	25	21	39
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.54	3.03	9.69	7.25	1.83	2.23	2.67	3.04	3.46	3.68	5.46	3.19	0.67	2.59	2.46	2.46

38. Based on data from the 2007 Progress Report, the actual net emissions was calculated as 11,158 ODP tonnes. Actual cost of project preparation in 2007 was US\$15,600 (excluding support costs), or, 0.03 percent of investment project approvals in 2007. Overall speed of ODS phaseout was, in 2007, 39 months. Actual overall speed of first disbursement is 24 months and total disbursement in 2007 was US\$96.6 million, nearly twice higher than planned in the 2006 Progress Report.

39. Twenty investment projects worth a total of US \$60 million (excluding support costs) were submitted and approved in 2007. These projects will result in the phaseout of 19,619 ODP tonnes (including the phaseout of multi-year projects associated with the tranches approved in 2007). The average cost-effectiveness of the projects approved in 2007 is US \$3.07/kg ODP. As far as distribution among countries is concerned, 11 countries received approvals in 2007.

40. The Bank completed 8 non-investment projects in the reporting period. The overall speed of first disbursement is 16 months at the end of 2007. Overall speed of completion is 36 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding demonstration projects) in 2007 are US\$610,183.

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	2007	Overall
Speed of Delivery	1st Disb.	Mos.	21	14	19	5	7	35	33	25	29	12	12	10	8	8	6	16
	Completion	Mos.	33	24	28	n/a	14	120	102	26	45	37	12	31	13	12	14	36

B. Cumulative Completed Investment Projects

41. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 522, resulting in the reduction in consumption of 113,433 tonnes ODP and in production of 142,275 tonnes ODP. Out of a total of US \$730,341,910 of approved Multilateral Fund financing for completed projects, 97 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 \$2.86/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

42. The number of investment projects completed in 2007 was 13. 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.)
GRAND TOTAL	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
Region								
Africa	16	4,444,889	100%	435	0	24	49	\$10.22
Asia & Pacific	378	632,978,816	97%	106,145	135,111	25	40	\$2.62
Europe	35	26,163,458	94%	3,498	0	12	19	\$7.48
Latin America and Caribbean	93	66,754,748	99%	3,356	7,164	30	44	\$6.35
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	29	13,003,973	100%	19,616	0	29	45	\$0.66
Foam	205	119,491,777	98%	24,597	0	26	43	\$4.86
Fumigants	3	1,441,444	100%	117	0	12	47	\$12.30
Halon	14	66,678,850	83%	36,299	40,458	17	26	\$0.87
Multiple Sectors	4	2,605,995	88%	419	0	28	78	\$6.23
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	25	64,801,586	89%	13,372	10,128	18	13	\$2.76
Process Agent	9	83,330,316	100%	5,180	32,108	10	18	\$2.23
Production	24	194,407,120	100%	0	59,581	9	10	\$3.26
Refrigeration	177	169,199,623	99%	12,826	0	27	46	\$13.19
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	661,227	100%	41	0	16	27	\$16.27
Implementation Characteristics								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
Time or Objective-Sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
Disbursement Method								
During Implementation	484	712,072,109	97%	111,546	142,275	25	41	\$2.81
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

43. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 104. Out of a total of US \$16,861,938 of approved Multilateral Fund financing, 96 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 34.

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
GRAND TOTAL	104	16,861,938	97%	18	35
Region					
Africa	14	2,123,488	100%	12	31
Asia & Pacific	39	9,353,817	100%	19	41
Europe	9	1,666,762	67%	20	43
Latin America and Caribbean	29	3,510,975	100%	21	35
Global	13	206,896	100%	2	14
Sector					
Aerosol	2	372,662	100%	17	45
Foam	2	1,671,013	100%	34	51
Fumigants	2	428,056	100%	22	73
Halon	3	1,307,700	66%	32	84
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	80	8,181,690	99%	12	27
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	43	2,034,628	100%	4	15
National Implementation	61	14,827,310	96%	26	48
Time or Objective-sensitive Accounts					
Time-Sensitive	51	3,931,316	97%	5	17
Objective-Sensitive	53	12,930,622	97%	28	51
Disbursement Method					
During Implementation	102	15,860,508	96%	18	34
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

44. Since 1991, the World Bank's cumulative total of ongoing investment projects is 46. Out of a total of US \$87,947,178 of approved Multilateral Fund financing, 40 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 16, the average number of months from approval to the current expected completion date is 38, with an average cost-effectiveness of US \$3.57/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 2008	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
Region											
Africa	1	790,000	0%	0	0%	160,000	20%	0	25	n/a	\$4.66
Asia & Pacific	34	80,287,268	41%	17	50%	70,623,504	88%	16	37	24	\$3.32
Europe	1	0	0%	0	0%	0	0%	0	13	n/a	n/a
Latin America and Caribbean	10	6,869,910	38%	2	20%	6,015,688	88%	21	44	51	\$27.42
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	2	6,371,910	3%	1	50%	3,371,910	53%	12	48	7	\$11.48
Foam	5	8,960,564	5%	2	40%	6,604,500	74%	21	32	24	\$6.24
Fumigants	3	2,189,205	6%	1	33%	1,586,555	72%	24	40	20	\$37.29
Halon	4	1,831,000	43%	2	50%	1,321,887	72%	29	62	45	\$2.13
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	20	16,505,529	30%	6	30%	12,223,171	74%	16	35	24	\$3.48
Process Agent	2	15,000,000	53%	2	100%	15,000,000	100%	4	13	n/a	\$2.26
Production	7	36,150,000	57%	4	57%	35,853,000	99%	8	24	20	\$3.58
Refrigeration	3	938,970	42%	1	33%	838,169	89%	39	75	59	\$3.77
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
Time or Objective-sensitive Accounts											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
Disbursement Method											
During Implementation	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a

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

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

E. Cumulative Ongoing Non-Investment Projects

45. Since 1991, the World Bank's cumulative total of ongoing non-investment projects is 13. Out of a total of US \$9,456,030 of approved Multilateral Fund financing, 10 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 31; the average number of months from the date of approval to the current expected completion date is 58.

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 2008	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion
GRAND TOTAL	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
Region										
Africa	1	247,270	0%	0	0%	123,635	50%	n/a	26	n/a
Asia & Pacific	5	1,225,884	28%	5	100%	991,104	81%	23	48	14
Europe	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Latin America and Caribbean	4	998,264	61%	4	100%	998,263	100%	41	91	55
Global	3	6,984,612	0%	0	0%	250,000	4%	n/a	42	n/a
Sector										
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	54%	3	100%	855,886	90%	43	96	44
Halon	2	511,370	37%	2	100%	493,083	96%	62	116	79
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	1	100,000	0%	0	0%	100,000	100%	n/a	15	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%	150,000	2%	n/a	97	n/a
Several	6	1,010,804	25%	4	67%	764,033	76%	6	21	n/a
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	2	100,000	0%	0	0%	100,000	100%	n/a	14	n/a
National Implementation	11	9,356,030	10%	9	82%	2,263,002	24%	31	66	26
Time or Objective-sensitive Accounts										
Time-Sensitive	6	1,010,804	25%	4	67%	764,033	76%	6	21	n/a
Objective-Sensitive	7	8,445,226	8%	5	71%	1,598,969	19%	51	90	41
Disbursement Method										
During Implementation	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
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

46. Projects with either new partner countries or with new operational modalities require legal agreements between the country and the World Bank. In 2007 there was one new grant agreement required for Antigua and Barbuda, and amendments required to existing grant agreements for Tunisia and Vietnam.

47. 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 since 2006, however, the agreement was not signed as of the end of 2007. Due to delays in signing of the grant agreement, terms and conditions of the agreement are being revisited by World Bank regional management. Once signed, the grant agreement is expected to become effective within two months. 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.

48. The existing grant agreement between the World Bank and the Government of Tunisia had to be amended to extend the duration of the umbrella project and to incorporate other elements required for implementing the National ODS Phaseout Plan. The agreement was amended in February 2007 and project implementation has commenced.

49. Vietnam received approval for a National Methyl Bromide Phaseout Plan in November 2006. In 2007, various steps were taken to amend the existing grant agreement. In November 2007, the necessary approval by Vietnam's ODA office was obtained. A pest management plan that will ensure that the replacement of methyl bromide will not have other environmental and social health impacts was completed by the Plant Protection Department. In addition, consultations for the pest management plan are expected to be concluded in early 2008. With these conditions completed, the grant amendment should be completed by July 2008. In the meantime, the Government of Vietnam has initiated the legal process required to improve its management and monitoring system of methyl bromide import and use.

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

50. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US \$120,000, of which US \$6,900 has been disbursed. Planned commitments for these four project preparation activities are US \$107,000.

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
LAC	ECU/FUM/45/PRP/34	Preparation of a methyl bromide project		25,000	0	0	0	25,000	25,000
ASP	IDS/ARS/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	32,000
		Total		120,000	0	6,900	6	113,100	107,000

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

A. Meetings Attended

51. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2007.

Table VI-1: MP Meetings Attended by World Bank Staff in 2007

Dates	City	Meetings Attended
January 14-16	Montreal, Canada	Interagency coordination meeting
March 19-23	Montreal, Canada	51 st ExCom Meeting
March 26-27	Washington, DC, USA	11 th Annual Financial Agents Workshop
June 4-7	Nairobi, Kenya	27 th Meeting of the Open-Ended Working Group
June 8-9	Nairobi, Kenya	38 th Meeting of the Implementation Committee
July 23-27	Montreal, Canada	52 nd ExCom Meeting
September 12-14	Montreal, Canada	39 th Meeting of the Implementation Committee
September 16	Montreal, Canada	Celebration of the 20 th Anniversary of the Montreal Protocol and Seminar
September 17-21	Montreal, Canada	19 th Meeting of the Parties to the Montreal Protocol
November 8-15	Dempasar, Bali, Indonesia	Joint Meeting of South Asia and South East Asia and Pacific Networks of Ozone Officers
November 26-30	Montreal, Canada	53 rd ExCom Meeting

B. Implementing Agency and Other Cooperation

52. Cooperation and coordination by the World Bank with the three Implementing Agencies and Bilateral Agencies continues through shared project implementation in national ODS phaseout plans such as in Indonesia, and in ODS meetings and workshops that take place throughout the year.

53. 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 have been completed in Mexico on chillers since 2006 but work continues in Argentina on the chiller sub-sector. Funding modalities were still being evaluated in 2007 however the project is expected to start in 2008.

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

55. Finally, both UNDP and UNEP have been working with the Bank and India by providing technical assistance to the halon phaseout sector plan and the CFC production closure project respectively. In 2007, the activities implemented by UNDP for the India halon sector plan completed, including the closure of the last enterprise, technical assistance and technology transfer. For the UNEP assistance to the CFC production sector project, awareness raising activities were conducted in 2007 as well as a training workshop for state government agencies, among other work. Project work will continue throughout 2008.

C. Other Issues

56. In 2007, the Government of Thailand paid back in full the balance of funds that had been provided by the Multilateral Fund in the form of an interest free loan for the GEF and MLF sponsored Thailand Chiller Replacement Project (THA/REF/26/INV/104). This project, approved in 1998, piloted a financing scheme to replace CFC-11 and CFC-12 based chillers with higher energy-efficient chillers.

57. The project received US \$2.48 million from the MLF and another US \$2.5 million in co-financing by the GEF in the form of an interest-free loan to purchase 24 CFC-free chillers and set up a revolving fund that demonstrated the economic, technical and institutional feasibility of such arrangements. This demonstration effect was expected generate demand for more widespread use of energy efficient chillers in the chiller market, leading to a significant reduction in emissions of greenhouse gases (GHGs) and use of ODS.

58. The project demonstrated in actuality the economic viability of the approach and hence the elements needed to overcome barriers relating to unfamiliar technology, high upfront investment costs for replacing chillers, and inadequate technical capacity to change and manage the new chillers – to the extent that a large number of chiller owners replaced chillers outside of the project. The project covered the replacement of 17 chillers however the demonstration effect led to a replacement market in Thailand from virtually non-existence prior to the project to approximately 100 units per year (amounting to 25% of new chiller installations).

59. Another observation to be made in terms of 2007 was the fact that the World Bank's portfolio of ODS projects is beginning to decline in size due to the gradual closure of umbrella grant agreements centered on CFC, halon, CTC and methyl bromide phaseout with its partner countries. In 2007, Executive Committee-approved projects for Pakistan and Chile had either completed or had been transferred (in the case of two projects in Chile); leading to the financial closure of both the ODS umbrella projects with the Bank. In addition, Turkey successfully completed its last project with the Bank, the Total CFC Phaseout Project, by the end of 2007, along with a halon banking project. The ODS umbrella project will be financially closed by April 2008. As of the end of 2007, the World Bank has 16 active ODS umbrella projects with 14 countries.

Annex I

COUNTRY DEVELOPMENTS

Environment Department

The World Bank

ANTIGUA AND BARBUDA*Country Developments*

Consumption of Annex A Group I chemicals (CFCs) continues to decline as per the country's obligations under the Montreal Protocol (MP). 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. Almost all CFC containing equipment has been replaced or converted during the last three years.

Detailed project arrangements as well as the draft annual implementation plan had been finalized. An agreement on the schedule for the grant disbursement was agreed to by the Ministry of Finance and Economy. However, due to delays in the signing of the grant agreement, terms and conditions of the agreement are being revisited by World Bank management. Once the grant agreement is signed, it is expected to become effective within two months.

To ensure sufficient capacity of the implementing unit in Antigua and Barbuda, the ODS Officer who will be in charge of project implementation, was invited to attend the Eleventh Annual Financial Agent Workshop in Washington. The purpose of this workshop was to provide training to implementing units on financial management, procurement, and project implementation and reporting. A World Bank mission is also scheduled for the first half of 2008.

ARGENTINA*Country Developments*

As of December 2007, the total number of projects in the portfolio has reached 23, including the Accelerated Phase-out Plan for the production sector. The total amount approved by the MLF equals US\$26.1 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 1,914 ODP tonnes.

Regarding FIASA, in October 2007, the Government of Argentina (GOA) announced the closing of its CFC production sector. The GOA, with support of the World Bank, will continue monitoring FIASA until 2010 in order to verify that there is no production of CFCs in the country.

Additionally, FIASA has received all funds released to date by the MLF--this includes the \$5.8 million under the original agreements and the \$2.3 million under the accelerated phaseout. With respect to the Methyl Bromide program, a first round of testing was completed with satisfactory results using cold methods on citrus fruits. Validation of results will be carried out during the 2008 crop season, as well as dissemination of results. Regarding Neba/Ikala, the company restarted negotiations with the provider of the technology, as the original agreement dates back to 2002. Finally, with respect to the Halon Bank, the Bank is fully operational.

One new project is under development for the MDIs sector. This project is included in the 2007-2009 World Bank Business Plan. The MDIs project is expected to be submitted to the Executive Committee during 2008.

BAHAMAS

Country Developments

The last funding tranche of the Bahamas TPMP was approved at the 51st Meeting of the Executive Committee in 2007. While this tranche is being held by the Bank until all conditions set forth by the Executive Committee are fulfilled as part of its approval of the final funding tranche, another disbursement from the Bank to the Bahamas was made in 2007. This disbursement relates to the funds provided by the second funding tranche.

The Bank had been working closely with the Project Management Unit (PMU) of the TPMP to complete the verification of 2006 and 2007 consumption. However, due to the departure of the Head of the PMU and its staff, and the restructuring of ODS management in the Bahamas, such work could not be completed. After a protracted dormant period, a new ODS officer is to be appointed in early 2008. The management of the TPMP and the IS project will be transferred back to the Ministry of Public Health.

The Bank and the PMU plan to hold a dialogue in April 2008 during the 12th Annual Financial Agents Workshop to revitalize the project. In addition, a World Bank mission is scheduled for the first half of 2008.

BRAZIL

Country Developments

All approved projects are physically and financially completed.

CHILE

Country Developments

In conjunction with the NOU, the World Bank has agreed to transfer the two remaining sub-projects, institutional strengthening and the halon banking project to another implementing agency during 2007. All other approved projects are physically and financially completed with a total phaseout of 567.5 ODP MT.

CHINA

Country Developments

China has phased out more than 211,300 ODP tonnes in the consumption and production sectors through World Bank-implemented projects since the early 1990s. CFC production has ceased since mid-2007 through the production sector plan. 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: 41 annual programs have been approved by the MLF (including 2008 annual programs): 11 annual programs for the halon sector plan, 10 annual programs for the CFC production closure plan, seven for the foam sector plan, nine for CTC phaseout in the process agent sector (six for phase I, three 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-seven of the annual programs are completed (nine halon, eight CFC production, three foam, five CTC/PA I, one PA II and one MAC) as of the end of 2007.

COLOMBIA

Country Developments

The Bank's MP program in Colombia is completed with a total of 116 ODP tonnes phased out through ten investment projects. The Bank's Implementation Completion Report has been done and all project completion reports were submitted to the Executive Committee by 2007.

ECUADOR

A. Country Developments

The Government of Ecuador is carrying out the fourth tranche of the National CFC Phaseout Plan. During 2007, CFC consumption was 28.3 MT, 33 percent below its 2007 quota of 42 MT. Almost all of the CFCs imported were used in the refrigeration maintenance sector; only 87 kilograms of CFC-113 were imported for laboratory uses. Regarding strengthening of customs enforcement, a laboratory facility is being built to house the gas chromatographer. This facility is expected to be completed by March 2008. With respect to best practices for refrigeration, to date 691 technicians have been trained throughout the country and 48 workshops have received R&R equipment. Finally, a chillers component is being developed to replace the existing CFC-based chillers in Ecuador.

With regards to the methyl bromide (MB) subsector, the country was in non-compliance in 2005, returned to compliance in 2006, but was again in non-compliance during 2007. An Action Plan developed by the GOE, the Union of Flower Growers, and the MB importer was presented to the MOP in September 2007. Under this plan the country is expected to return to compliance during 2008. An agreement was signed with a local research institution to evaluate new alternatives to MB, including Agrocelhone. This last product is not registered in Ecuador, but the Ministry of Agriculture authorized the import of 415 liters to carry out tests during 2008. Testing is expected to start in February 2008, with results expected by July 2008.

B. Institutional Strengthening

For the institutional strengthening activities, during 2007 public awareness campaigns continued to be carried out, including the children's 4th National Paint Contest (children from all 22 provinces participated) and seminars in high schools in Quito, as well as the release of brochures and technical sheets on ozone depletion.

INDIA

Country Developments

In 2007, recognizing that there was need for strict management of the CFC inventory by the Ozone Cell, the PMU initiated a process of data triangulation between the Directorate General for Foreign Trade and Customs. A three year technical assistance (TA) strategy was drafted and finalized in August, which focused on synergies between the TA activities of ODSIII (CFC production) and ODSIV (CTC consumption and production), and addressed simplified monitoring requirements beyond 2010. A review mission took place October 2007, with representatives from UNEP. The mission noted that the project is being implemented satisfactorily, although there had been some slow-down in the TA activities. The annual CFC production technical audits were satisfactorily completed and production phaseout has been in strict compliance with established targets. However, with the scenario of potential non-compliance with consumption targets, there was considerable discussion on accelerating phaseout of CFC production by early 2008.

The CTC Phaseout Plan for Consumption and Production has made significant progress in 2007 with the development and implementation of the monitoring and verification framework. The 2007 Annual Implementation Plan and the 2006 Audit Verification Report were finalized during a technical mission in May and approved at the 52nd Executive Committee Meeting. The review mission held in October 2007 again concluded that the project is being implemented satisfactorily. CTC consumption sector projects were reactivated and new projects were included into the active pipeline. The CY2007 annual Monitoring and Verification Audit will commence in February 2008.

A number of supervision missions were undertaken by the World Bank in 2007 and ongoing supervision and dialogue occurred via the project Task Team Leader for the Bank who is posted in the Delhi country office.

INDONESIA

Country Developments

All the individual subprojects have been completed including the Indonesian AFI Foam Association Group project and the halon banking and management project as of December 2007.

Implementation of the sector plans is ongoing. Preparatory work is underway for the MDI sector plan (expected to be delivered in 2009). In addition, preparation for the building chiller phaseout is underway. The implementation modality is being revised and the Government is in the process of obtaining counterpart funds

JORDAN

A. Country Developments

As of the end of 2007, all remaining investment activities for the two remaining halon projects completed with the exception of a training session under the terminal halon umbrella project which will be completed in January 2008. Multilateral Fund funding has permitted the country to phase out 422 ODP tonnes of halon through halon activities.

The National ODS Phaseout Plan (NOPP), which is implemented by the World Bank and UNIDO is also moving towards completion with all foam, MAC and solvents investment subprojects now completed. Technical assistance and training activities remain as does the completion of the Arab Center for Pharmaceutical Aerosol Products sub-project. In 2007, an additional 25.5 ODP tonnes were phased out through the NOPP.

Jordan is one of the countries to receive approval for chiller replacement under the Bank's global chiller project. As of the end of 2007, however, the project had not started due to difficulties in identifying counterpart funding to meet Executive Committee approval conditions. It is expected that with the progress made in the India component that an approach suitable for the Jordan country context will be able to be developed in 2008.

B. Institutional Strengthening

Phase VI of Jordan's Institutional Strengthening project concluded in July 2007 and Phase VII started upon Executive Committee approval of the renewal at its 52nd Meeting. Normal tasks under the IS, however, continued smoothly throughout the year. These included managing and overseeing ongoing projects (namely the NOPP), coordinating work of the relevant Implementing Agencies, reporting to the MLF and Ozone Secretariats, controlling illegal trade, implementing the quota system, monitoring and ongoing supervision and public awareness activities. These activities and the ongoing NOPP have enabled the Government of Jordan to meet its 2007 Protocol obligations.

Specific activities in 2007 included the training of approximately 30 military technicians as part of the NOU's capacity building program. The NOU also organized and oversaw training courses for technical teachers. About ten courses were held in different cities, with more than 30 teachers trained. In addition, Jordan is an active participant in the ozone regional network and the Executive Committee and attended all related meetings in 2007.

MALAYSIA

Country Developments

Implementation of the National CFC Phaseout Plan (NCFCP) is on track and progressing as planned. The only two components of the plan that remain open are MAC and refrigeration. The implementation of the MAC servicing program almost completed pending the extension of the train-the-trainer program for 10 public authorized training centers and the distribution of about 169 vouchers for R&R machines to beneficiaries. The implementation of the refrigeration servicing component will advance significantly. The train-the-trainer program completed and six training programs under the Certification of RSS service technicians program conducted in November and December 2007.

MEXICO

Country Developments

The Bank's Montreal Protocol program in Mexico was completed in June 2006. A total of 684 ODP tonnes were phased out through projects under the World Bank from 1991 to 2006.

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. 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.

PHILIPPINES

A. Country Developments

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

The NCP is in its fifth year of implementation. The training to technicians and distribution of equipment and tools in the servicing sector is nearly completed with 2,518 vouchers issued to shops nationwide thru the voucher scheme and 2,539 sets of equipment/tools delivered. All major policies that had been planned to facilitate market transition of the servicing sector are in place since 2006.

Awareness raising, monitoring of shops, refrigerant sellers and dealers and associated enforcement of new policies are the major areas of work remaining for the servicing sector (aside the reclamation facility). Accordingly, in 2007, DENR and the Project Management Unit (PMU) coordinated with local government units for full implementation of the accreditation regulation for RAC/MAC service shops. Training on calibration and refrigerant monitoring, as well as MAC inspection for MAC inspectors and DENR-Environment Management Bureau (EMB) personnel was conducted. The PMU also completed promotional activities on MAC testing, servicing sector orientation, production of information materials and lectures on the NCP.

The reclamation facility is still under development due to bid failure surrounding procurement of the reclamation unit. The site however has been selected and ground-breaking took place in 2007. The manufacturing sector is no longer using CFC but three conversion projects continue to be under implementation by the end of 2007.

2007 activities for the Methyl Bromide (MB) Phaseout Strategy included implementation of the quota system; training and equipment distribution for the structural (flour milling) sector; the establishment of an inspection, monitoring and verification system; and, the provision of symposiums and project updates for Fertilizer and Pesticide Authority field officers, the Bureau of Plant Industry, Bureau of Customs, pest control operators, and handlers. There were some delays, however, in completing several studies planned due to coordination difficulties between agencies in terms of researchers.

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 Philippines Ozone Desk (POD) and PMU. The Bank conducted two supervision missions in 2007 in May and September.

B. Institutional Strengthening

As of the end of 2007, DENR-POD was implementing the fifth phase of its institutional strengthening project. In 2007, accomplishments included continuing support by POD to enforce the ODS licensing system; completion of the database on ODS handlers for all EMB Regional Offices; finalization of two proposed policies to control illegal trade of ODS (for approval by the DENR Secretary); random inspection of early MLF project recipients; monitoring of CFC

importers; endorsement of the updated proposal for the Chiller Replacement Demonstration Project to the WB; consultations on accelerated HCFC phaseout; continuation of the information, education and communication campaign targeting local government units, schools, and partner agencies; and spearheading ozone month celebration activities.

Recurring activities include data reporting and the monitoring and enforcement and oversight of the NCPP and MB Phaseout Strategy PMUs in hiring a consultant to conduct the CFC and MB verification audits.

Finally, POD representatives participated in the 27th Meeting of the Open-Ended Working Group, the 19th Meeting of the Parties, UNEP network ODS and customs officers meetings, and the Bank's Eleventh Annual Financial Agents Workshop held in Washington DC and a Bank East Asia regional workshop on NCPP implementation and other related issues.

THAILAND

A. Country Developments

Implementation of the NCFCP is well underway and the last sector -refrigeration servicing sector (RSS) has been started. Implementation of individual projects under the aerosol, solvent, MDI sectors, foam group projects, and the group projects for phasing out 1,1,1 TCA by the garment sector completed. Eight out of 29 sub-projects under the foam sector pending financial completion. MAC servicing sector program almost completed. RSS train-the-trainer program completed. Training of RSS service technicians will be conducted mid-2008.

B. Institutional Strengthening Unit

The Institutional Strengthening project is progressing as planned, and a request for renewal approved in 2007. IS funds used for enhancing capacity of NOU and government agencies to effectively implement ODS phaseout in compliance with the country's obligations to conduct training, monitoring and enforcement activities and awareness raising campaigns, and to coordinate with Department of Agriculture (DOA) to effectively implement the National MB Phaseout Plan. PR activities conducted intensively to inform the public about the ban on imports of CFC and (virgin) halon in 2010. Capacity of NOU and government agencies has been continuously enhanced.

Implementation of the national methyl bromide phaseout plan is ongoing. The establishment of insect resistant laboratory facilities is underway. Three entomologists trained on insect resistance in 2007 in Australia. Train-the trainer program and the training program to methyl bromide users delayed and scheduled to start in April 2008. New regulation restricted the use of MB for products that do not need to be fumigated with MB prior to export promulgated and expected to become effective by March 2008.

TUNISIA

A. Country Developments

In 2007, seven remaining investment subprojects were financially closed. As a result of project savings, US \$270,946 was returned to the MLF.

The Government of Tunisia has one remaining ongoing investment project with the World Bank, the National ODS Phaseout Plan (NOPP) which covers the aerosol, foam, servicing and halon sectors, as well as a transition strategy to non-CFC MDIs. In early 2007, the Grant Agreement between the Government of Tunisia and the World Bank was amended to permit financing and implementation of the NOPP.

Implementation commenced in late 2007 with the initiation of the selection process for consultants to develop and implement individual plans for the foam, servicing and aerosol sectors. In 2008, the Government also plans to initiate the process for hiring assistance for the halon sector. Disbursement under the project is likewise expected to start in 2008.

B. Institutional Strengthening

The objectives of the fourth phase of the IS project in Tunisia 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 19th Meeting of the Parties. The Government of Tunisia also was appointed chair of the Implementation Committee under the Montreal Protocol. In this capacity, Tunisia was present at Executive Committee meetings. The IS project is scheduled for renewal in mid-2008.

TURKEY

A. Country Developments

By the end of 2007, the cumulative disbursement of MLF funds to Turkey was US \$23.6 million under the Bank-supported PODS-I and II projects. The projects supported the transfer of technology alternatives to a total of 169 private companies via financing of 31 sub-projects in the refrigeration, foam, solvent, aerosol, fire protection, and agricultural sectors, as well as institutional strengthening. All projects were completed by the end of the year, bringing PODS-2 to a successful close on December 31, 2007. Combined with a UNIDO-supported project, there has been a total phase-out of at least 4,531 ODP tonnes by end-2007.

By end-2007, the multi-year Refrigeration Sector Project (RSP) achieved all of its implementation goals, including in particular: (1) establishment of National Reclamation Centers in Istanbul, Izmir, and Ankara, the national coordination center; (2) establishment of 24 recovery and recycling centers throughout Turkey and the training of 2,451 technicians via a series of 115 training courses at those centers; (3) preparation and dissemination of recovery, recycling and reclamation guidelines throughout the network; and (4) the completion and/or signing of three new contracts for replacement of chillers.

Finally, Turkey's new Halon Banking Facility, TUHAB, was established in Ankara and began recovering halons for processing and recycling. During the year, 700 technicians were trained in halon recovery, recycling and reclaim procedures and technology alternatives via a series of ten courses conducted at eight locations across the country.

B. Institutional Strengthening

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.

Turkey's MeBr Resource Group met in November 2007 to review progress and finalize plans for completing activities under the Institutional Strengthening (IS) projects. With their support, 1,000 copies of the planned manual/brochure for MeBr extension workers and farmers were published and distributed to farmers and farmers' associations in 82 provinces. The manual/brochure presents a useful summary of the status of the greenhouse farming sector and recommendations on non-MeBr alternatives for treatment of vegetables and control of storage pests.

Finally, despite initial concerns voiced by Turkish producers to MARA that quarantine and pre-shipment (QPS) MeBr applications might increase substantially in 2007, that did not happen. In fact, MARA reported that due to the new computerized MeBr control system now in place at Izmir, Istanbul and Mersin, producer concerns have evaporated as MeBr QPS requirements appear to have stabilized at a level of only 36 MT per annum.

The Bank conducted a technical review mission, a supervision mission, and supported three field missions to participate in MB Resource Group meetings and oversee ongoing 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 four tranches, totaling US \$15.5 million, have been released by the Executive Committee and about US \$15.3 disbursed to the country.

PRODUVEN has now closed its CFC production line and a 2007 audit report confirms equipment for CFC production was destroyed. Remaining CTC stock remains however that the country will have to dispose of. One more verification remains to be completed in February 2008.

VIETNAM

Country Developments

The Government of Vietnam is implementing two projects under the World Bank, the National CFC and Halon Phaseout Project (NCHPP) and a National Methyl Bromide Phaseout Plan. As of the end of 2007, the disbursement rate under the NCHPP is 42% and expected to reach 48% by April 2008. Project implementation is progressing well. Consumption of all chemicals covered by the project is being reduced ahead of the agreed schedule. According to the 2007 consumption verification report, the total consumption of CFCs in 2007 was 45.11 ODP tons against the target of 75 ODP tons.

Regarding the new MLF approval of \$1.09 million to support methyl bromide phaseout, the country has requested that the existing Grant Agreement between the Bank and Vietnam for the National CFC and Halon Phaseout Project be amended to accommodate this new plan. Amendment of the Grant Agreement is underway. A Pest Management Plan and Environmental Management Plan are to be submitted by the Plant Protection Department to the World Bank in early April 2008. With these plans in place, the Bank is proceeding with the process to amend the grant agreement.

In the meantime, the Bank has been working closely with the Plant Protection Department to strengthen its capacity to implement the project. The key staff members of the Plant Protection

Department have already been trained on financial management and procurement. A key staff member of the PPD was invited to attend the Eleventh Annual Financial Agents workshop in Washington in order to learn more about project implementation under the approach of national execution. In addition, representatives from the Government also attended the Bank's Fourth East Asia Regional Workshop in September 2007.

Annex II

PROGRESS AND FINANCIAL REPORTING DATABASE

Environment Department

The World Bank

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out	Production ODP to Be Phased Out	Production ODP Phased Out	Estimated Disbursement in Current Year (US\$)
Closed Projects												
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
Total	92	30,714,304	-29,352,224	1,362,080	1,362,080	0	100%	657	581	0	0	0
Transferred Projects												
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	8	1,423,130	-1,423,130	0	0	0	0%	0	0	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
Total	8	1,423,130	-1,423,130	0	0	0	0%	0	0	0	0	0

Total Funds

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Grand Total (US\$)*
Sector						
Aerosol	0	0	0	19,952,045	0	19,952,045
Foam	0	0	0	131,062,800	0	131,062,800
Halon	0	0	0	70,684,920	0	70,684,920
Fumigants	0	0	0	5,367,950	0	5,367,950
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	81,597,115	0	81,597,115
Process Agent	0	0	0	98,842,497	0	98,842,497
Production	0	0	0	231,572,120	0	231,572,120
Refrigeration	0	0	0	185,056,502	0	185,056,502
Severals	0	0	0	25,246,235	0	25,246,235
Solvents	0	0	0	10,147,394	0	10,147,394
Sterilant	0	0	0	661,227	0	661,227
Sub-Total	0	0	0	867,909,952	0	867,909,952
Agency fees/administrative costs	0	0	0	81,345,655	0	81,345,655
GRAND TOTAL	0	0	0	949,255,606	0	949,255,606

*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	8,227,408	0	8,227,408
Asia & Pacific	0	0	0	738,885,621	0	738,885,621
Europe	0	0	0	29,413,103	0	29,413,103
Latin America and Caribbean	0	0	0	83,353,558	0	83,353,558
Global	0	0	0	8,030,262	0	8,030,262

Implementation Characteristics

Agency Implementation	0	0	0	21,615,906	0	21,615,906
National Implementation	0	0	0	846,294,046	0	846,294,046

Time or Objective-sensitive Accounts

Time-Sensitive	0	0	0	15,443,642	0	15,443,642
Objective-Sensitive	0	0	0	852,466,310	0	852,466,310

Disbursement Method

During Implementation	0	0	0	847,768,720	0	847,768,720
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 detail

Year Approved/Implementation Characteristic	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
Disbursement during Implementation																	
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	248,051	3,655,461	-680,945
1996	54	54	100%	3,605	3,312	92%	0	0	0%	34,252,428	-5,032,389	29,220,039	100%	0	0	4,452,817	-621,460
1997	92	92	100%	16,729	16,678	100%	11,739	11,739	100%	63,042,202	-8,393,125	54,181,450	99%	467,626	0	7,823,487	-1,083,515
1998	57	55	96%	8,796	8,526	97%	5,826	5,826	100%	41,105,054	-3,677,809	35,727,008	95%	1,700,238	182,671	4,780,697	-449,290
1999	72	70	97%	8,008	7,984	100%	11,468	11,468	100%	58,562,577	5,788,593	63,939,135	99%	412,035	382,672	6,198,688	356,809
2000	66	64	97%	2,978	3,260	109%	8,793	8,793	100%	38,225,604	-1,175,299	36,709,793	99%	340,512	61,399	3,718,868	-148,178
2001	28	28	100%	6,067	6,067	100%	7,864	7,868	100%	48,091,203	6,329,449	54,319,445	100%	101,208	101,208	4,434,398	565,578
2002	30	29	97%	6,480	6,583	102%	7,173	7,175	100%	64,668,387	-490,167	60,724,219	95%	3,454,001	2,844,318	5,627,501	-68,603
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,423,675	69,011,838	96%	3,021,440	1,846,835	5,474,660	255,806
2004	25	20	80%	4,451	4,386	99%	16,083	16,083	100%	75,554,839	1,565,000	71,875,036	93%	5,244,803	4,853,604	5,829,594	117,375
2005	23	12	52%	19,343	22,432	116%	46,223	46,292	100%	75,491,593	-806,183	49,229,871	66%	25,455,539	17,032,963	5,823,215	-62,181
2006	19	8	42%	1,240	1,070	86%	18,444	18,444	100%	65,643,591	0	58,675,547	89%	6,968,044	4,182,085	4,878,274	0
2007	21	0	0%	2,989	1,724	58%	17,115	16,695	98%	66,247,430	0	29,346,391	44%	36,901,039	30,511,057	5,201,710	0
Sub-Total	724	668	92%	117,329	119,576	102%	159,348	159,003	100%	852,152,805	-19,734,452	748,063,818	90%	84,354,535	62,246,864	67,899,370	-1,657,138
Disbursement after Completion**																	
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
2007	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
Sub-Total	28	28	100%	1,067	1,406	132%	0	0	0%	15,326,800	-2,422,070	12,904,730	100%	0	0	10,296	32,940
Retroactively Funded	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-sensitive Account	172	166	97%	71	51	72%	0	0	0%	22,358,535	-6,914,893	14,577,744	94%	865,898	619,127	15,911,304	-1,288,489
GRAND TOTAL	939	877	93%	119,324	121,884	102%	159,348	159,003	100%	898,511,361	-30,601,409	782,689,518	90%	85,220,433	62,865,991	84,354,888	-3,009,233
<p>* Does not include the ___ transferred and ___ closed projects included in the database. ** Does not include projects that were implemented before Executive Committee approval. Note 1: Agency and National implementation is not distinguished in this table. Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).</p>																	

Annual Summary

Year Approved	Number of App- prov-als*	Number Com- pleted	Per Cent Com-pleted	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 Dis-burs- ed	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	248,051	5,478,734	-764,883
1996	55	55	100%	3,610	3,312	92%	0	0	0%	29,319,479	29,319,479	100%	0	0	4,465,744	-621,460
1997	95	95	100%	17,308	17,257	100%	11,739	11,739	100%	56,640,730	56,173,103	99%	467,626	0	8,100,603	-1,095,218
1998	59	57	97%	8,837	8,568	97%	5,826	5,826	100%	37,609,981	35,909,744	95%	1,700,238	182,671	4,804,453	-449,290
1999	73	71	97%	8,016	7,992	100%	11,468	11,468	100%	64,415,376	64,003,341	99%	412,035	382,672	6,207,035	356,809
2000	67	65	97%	2,978	3,260	109%	8,793	8,793	100%	37,250,305	36,891,821	99%	358,484	79,371	3,744,868	-148,178
2001	29	29	100%	6,067	6,067	100%	7,864	7,868	100%	55,212,853	55,111,646	100%	101,208	101,208	4,482,838	564,673
2002	32	31	97%	6,495	6,599	102%	7,173	7,175	100%	64,364,770	60,910,769	95%	3,454,001	2,844,318	7,174,301	-68,603
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,769,945	69,748,505	96%	3,021,440	1,846,835	7,029,910	255,806
2004	29	24	83%	4,451	4,386	99%	16,083	16,083	100%	77,647,205	72,311,089	93%	5,336,116	4,944,916	7,369,146	117,375
2005	29	18	62%	19,359	22,447	116%	46,223	46,292	100%	75,456,515	50,000,976	66%	25,455,539	17,032,963	7,381,049	-62,181
2006	22	9	41%	1,260	1,070	85%	18,444	18,444	100%	66,071,994	58,818,832	89%	7,253,162	4,343,568	6,490,404	0
2007	25	0	0%	2,989	1,724	58%	17,115	16,695	98%	66,829,831	29,457,295	44%	37,372,536	30,859,418	6,860,290	0
Total	939	877	93%	119,324	121,303	102%	159,348	159,003	100%	867,909,952	782,689,518	90%	85,220,433	62,865,991	84,354,888	-3,009,233
*Excludes Closed and Transferred Projects Includes Project Preparation																

Agency Comparisons

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
Investment Projects						
Number of completed projects	0	n/a	0	522	0	522
Number of ongoing projects	0	n/a	0	46	0	46
Total ongoing and completed*	0	n/a	0	568	0	568
Per cent completed	0%	n/a	0%	92%	0%	92%
Consumption ODP phased out	0	0	0	121,884	0	121,884
Consumption ODP to be phased out	0	0	0	119,980	0	119,980
Consumption Per cent phased out	0%	0%	0%	102%	0%	102%
Production ODP phased out	0	0	0	159,003	0	159,003
Production ODP to be phased out	0	0	0	159,348	0	159,348
Production Per cent phased out	0%	0%	0%	100%	0%	100%
Funds disbursed through 2007	\$0	\$0	\$0	\$743,586,239	\$0	\$743,586,239
Estimated disbursements in 2008	\$0	\$0	\$0	\$60,800,271	\$0	\$60,800,271
Total funds approved through 2007***	\$0	\$0	\$0	\$819,630,747	\$0	\$819,630,747
Estimated of disbursements through 2008 as percentage of total funds approved through 2007***	0%	n/a	0%	98%	0%	98%
Non-Investment Projects**						
Number of completed projects	0	0	0	104	0	104
Number of ongoing projects	0	0	0	13	0	13
Total ongoing and completed*	0	0	0	117	0	117
Per cent completed	0%	0%	0%	89%	0%	89%
All Projects						
Total funds disbursed	\$0	\$0	\$0	\$782,689,518	\$0	\$782,689,518
Total funds approved***	\$0	\$0	\$0	\$867,909,952	\$0	\$867,909,952
Per cent disbursed	0%	0%	0%	90%	0%	90%
Estimated disbursement in Current Year	\$0	\$0	\$0	\$62,865,991	\$0	\$62,865,991
Balance of Funds	\$0	\$0	\$0	\$85,220,433	\$0	\$85,220,433
Per cent of 2007 balance committed in 2008	0%	0%	0%	74%	0%	74%

* The total number of ongoing and completed projects does not include closed projects and projects that were transferred.

**Does not include project preparation.

*** Includes adjustments.

Summary Data by Project Type

Type	Number of Approvals*	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	29	29	100%	2,383,906	-756,174	1,627,732	100%	0	0
Demonstration Projects	4	2	50%	8,289,210	-181,624	1,040,302	13%	7,067,284	332,672
Institutional Strengthening Projects	35	30	86%	6,468,269	-152,949	5,449,422	86%	865,898	619,127
Investment Projects	568	522	92%	838,445,712	-18,814,965	743,586,239	91%	76,044,508	60,800,271
Project Preparation	254	251	99%	29,542,262	-7,601,026	21,828,136	99%	113,100	107,000
Technical Assistance Projects	45	39	87%	12,696,002	-2,714,438	8,851,921	89%	1,129,643	1,006,921
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
GRAND TOTAL	939	877	93%	898,511,361	-30,601,409	782,689,518	90%	85,220,433	62,865,991

*Excludes Closed and Transferred Projects.

Cumulative Completed Investment

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
Region								
Africa	16	4,444,889	100%	435	0	24	49	\$10.22
Asia & Pacific	378	632,978,816	97%	106,145	135,111	25	40	\$2.62
Europe	35	26,163,458	94%	3,498	0	12	19	\$7.48
Latin America and Caribbean	93	66,754,748	99%	3,356	7,164	30	44	\$6.35
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	29	13,003,973	100%	19,616	0	29	45	\$0.66
Foam	205	119,491,777	98%	24,597	0	26	43	\$4.86
Fumigants	3	1,441,444	100%	117	0	12	47	\$12.30
Halon	14	66,678,850	83%	36,299	40,458	17	26	\$0.87
Multiple Sectors*	4	2,605,995	88%	419	0	28	78	\$6.23
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	25	64,801,586	89%	13,372	10,128	18	13	\$2.76
Process Agent	9	83,330,316	100%	5,180	32,108	10	18	\$2.23
Production	24	194,407,120	100%	0	59,581	9	10	\$3.26
Refrigeration	177	169,199,623	99%	12,826	0	27	46	\$13.19
Solvents	28	9,660,640	100%	562	0	29	27	\$17.19
Sterilant	2	661,227	100%	41	0	16	27	\$16.27
Implementation Characteristics								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	522	730,341,910	97%	113,433	142,275	25	40	\$2.86
Disbursement Method								
During Implementation	484	712,072,109	97%	111,546	142,275	25	41	\$2.81
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.								

Cumulative Ongoing Investment

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Dis-bursed	Number of Projects Disburs-ing	Per Cent of Projects Disburs-ing	Estimated Disbursement plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disburse-ment	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effective-ness to the Fund (US\$/kg.)*
GRAND TOTAL	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
Region											
Africa	1	790,000	0%	0	0%	160,000	20%	0	25	n/a	\$4.66
Asia & Pacific	34	80,287,268	41%	17	50%	70,623,504	88%	16	37	24	\$3.32
Europe	1	0	0%	0	0%	0	0%	0	13	n/a	n/a
Latin America and Caribbean	10	6,869,910	38%	2	20%	6,015,688	88%	21	44	51	\$27.42
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	2	6,371,910	3%	1	50%	3,371,910	53%	12	48	7	\$11.48
Foam	5	8,960,564	5%	2	40%	6,604,500	74%	21	32	24	\$6.24
Fumigants	3	2,189,205	6%	1	33%	1,586,555	72%	24	40	20	\$37.29
Halon	4	1,831,000	43%	2	50%	1,321,887	72%	29	62	45	\$2.13
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	20	16,505,529	30%	6	30%	12,223,171	74%	16	35	24	\$3.48
Process Agent	2	15,000,000	53%	2	100%	15,000,000	100%	4	13	n/a	\$2.26
Production	7	36,150,000	57%	4	57%	35,853,000	99%	8	24	20	\$3.58
Refrigeration	3	938,970	42%	1	33%	838,169	89%	39	75	59	\$3.77
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
Time or Objective-sensitive Accounts											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
Disbursement Method											
During Implementation	46	87,947,178	40%	19	41%	76,799,193	87%	16	38	29	\$3.57
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.											
*Based on the ODS to be phased out according to the proposal.											

Cumulative Completed Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	104	16,861,938	97%	18	35
Region					
Africa	14	2,123,488	100%	12	31
Asia & Pacific	39	9,353,817	100%	19	41
Europe	9	1,666,762	67%	20	43
Latin America and Caribbean	29	3,510,975	100%	21	35
Global	13	206,896	100%	2	14
Sector					
Aerosol	2	372,662	100%	17	45
Foam	2	1,671,013	100%	34	51
Fumigants	2	428,056	100%	22	73
Halon	3	1,307,700	66%	32	84
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	80	8,181,690	99%	12	27
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	43	2,034,628	100%	4	15
National Implementation	61	14,827,310	96%	26	48
Time or Objective-sensitive Accounts					
Time-Sensitive	51	3,931,316	97%	5	17
Objective-Sensitive	53	12,930,622	97%	28	51
Disbursement Method					
During Implementation	102	15,860,508	96%	18	34
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	0	0	0%	n/a	n/a
<p>Note:</p> <p>(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.</p> <p>(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.</p>					

Cumulative Ongoing Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
Region										
Africa	1	247,270	0%	0	0%	123,635	50%	n/a	26	n/a
Asia & Pacific	5	1,225,884	28%	5	100%	991,104	81%	23	48	14
Europe	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Latin America and Caribbean	4	998,264	61%	4	100%	998,263	100%	41	91	55
Global	3	6,984,612	0%	0	0%	250,000	4%	n/a	42	n/a
Sector										
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	54%	3	100%	855,886	90%	43	96	44
Halon	2	511,370	37%	2	100%	493,083	96%	62	116	79
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	1	100,000	0%	0	0%	100,000	100%	n/a	15	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%	150,000	2%	n/a	97	n/a
Severals	6	1,010,804	25%	4	67%	764,033	76%	6	21	n/a
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	2	100,000	0%	0	0%	100,000	100%	n/a	14	n/a
National Implementation	11	9,356,030	10%	9	82%	2,263,002	24%	31	66	26
Time or Objective-sensitive Accounts										
Time-Sensitive	6	1,010,804	25%	4	67%	764,033	76%	6	21	n/a
Objective-Sensitive	7	8,445,226	8%	5	71%	1,598,969	19%	51	90	41
Disbursement Method										
During Implementation	13	9,456,030	10%	9	69%	2,363,002	25%	31	58	22
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Note:										
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.										
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.										

Project Preparation

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							Balance (US\$)	Estimated Disbursement in Current Year (US\$)
	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			
GRAND TOTAL	251	21,820,815	100%	5	13	3	120,000	6,900	6%	14	43	113,100	107,000	
Agency														
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	251	21,820,815	100%	5	13	3	120,000	6,900	6%	14	43	113,100	107,000	
Bilaterals	0	0	n/a	n/a	n/a	0	0	0	0%	n/a	n/a	0	0	
Region														
Africa	16	621,762	100%	2	9	0	0	0	0%	n/a	n/a	0	0	
Asia & Pacific	122	13,749,190	100%	5	14	1	45,000	6,900	15%	14	41	38,100	32,000	
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	44	75,000	75,000	
Global	6	838,754	100%	10	18	0	0	0	0%	n/a	n/a	0	0	
Sector														
Aerosol	3	153,500	100%	7	17	1	50,000	0	0%	n/a	44	50,000	50,000	
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	44	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	41	38,100	32,000	
Process Agent	5	512,181	100%	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	
Implementation Type														
Agency	241	19,360,857	100%	4	12	3	120,000	6,900	6%	14	43	113,100	107,000	
National	10	2,459,958	100%	16	36	0	0	0	0%	n/a	n/a	0	0	
Time/Objective Accounts														
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0	
Objective	136	11,319,714	100%	7	16	3	120,000	6,900	6%	14	43	113,100	107,000	
Disbursement														
During Imp.	247	20,950,815	100%	5	12	3	120,000	6,900	6%	14	43	113,100	107,000	
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.														

