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执行蒙特利尔议定书
多边基金执行委员会
第五十八次会议
2009年7月6日至10日，蒙特利尔

截至2008年12月31日的世界银行进度报告

本文件包括：

- 基金秘书处的评论和建议
- 关于世界银行执行的《蒙特利尔议定书》活动的年度进度报告（2008年1月至12月）

基金秘书处的评论

导言

1. 本文件介绍了基金秘书处关于截至2008年12月31日世界银行开展活动的进度报告的评论和建议。进度报告附后。

问题简述

- 已经核准 5.664 亿美元用于由世界银行执行的多年期协定，截至 2008 年 12 月 31 日，有 5,650 万美元余额。
- 目前有 27 个多年期协定正在执行当中。5 个多年期协定（一年以前核准）已经支付了核准金额的不到 20%（其中 1 个协定与赠款协定完成有关）。另外 8 个多年期协定仍有大量余额和/或执行困难。
- 有 3 个项目被归为执行拖延，须履行项目撤销程序。
- 一些多年期协定的赠款协定的签署一直出现困难。
- 三个多年期协定的付款数额仍然偏低。
- 氟氯烃淘汰管理计划的编制工作仍有拖延。
- 1 个甲基溴项目仍被拖延。
- 全球冷风机项目在获得共同供资方面出现拖延。

执行情况

2. 在报告所述期间（2008 年 1 月至 12 月），执行委员会核准了 20 项供世界银行执行的投资项目。这些项目的价值约为 4,130 美元，应导致淘汰 21,538 ODP 吨，包括 19,463 ODP 吨的生产量。

3. 2008 年，世界银行完成了 17 个投资项目。到 2008 年底，核准由世界银行执行的 588 个投资项目已累计完成了 92%（542 个项目）。它在 2008 年还延长了 3 个体制建设项目，完成了 2 个技术援助活动和 1 个项目编制活动。它淘汰了 280,453 ODP 吨，包括 159,423 ODP 吨的生产量，并且正在执行中的项目一旦完成，还将淘汰 298,348 ODP 吨，包括 178,811 ODP 的生产量。到 2008 年底，世行已支付执行委员会为其核准的资源（8.5589 亿美元）的 95%（8.1555 亿美元），不包括机构支助费用。

4. 目前，世界银行正在执行 27 个注重绩效的多年期协定，截至 2008 年底，为此核准的资金为 5.664 亿美元。

2008 年国家一级的进度

5. 附件一提供了按国家分列的对世界银行 2008 年活动的评估。世行计划在 16 个国家付款，在 9 个国家实现了 85% 以上的付款率。

6. 根据 2007 年进度报告中的计划完成日期以及 2008 年进度报告给出的结果，世行完成了其计划于 2008 年完成项目的 70%并实现了目标淘汰量的 94%。

注重绩效的多年期协定

7. 世界银行在其进度报告中纳入了有关 27 个执行中的多年期协定的资料。

多年期协定的付款

8. 由世界银行执行的 27 个多年期协定中有 120 次的年度付款尚有余额未支付。这些年度付款如表 1 所示。

表 1

多年期协定的年度付款次数

协定	核准的供资加调整额 (美元)	已支付的资金 (美元)	余额 (美元)	承付资金 (美元)	今年估计付款 (美元)	2008 年后将支付的 差额(美元)
安提瓜和巴布达氟氯化碳淘汰计划	69,400	0	69,400	69,400	30,000	39,400
阿根廷氟氯化碳的生产关闭	9,600,000	9,600,000	0	0	0	0
阿根廷氟氯化碳淘汰计划	500,000	0	500,000	500,000	500,000	0
巴哈马氟氯化碳淘汰计划	560,000	440,000	120,000	120,000	120,000	0
中国氟氯化碳的生产关闭	142,500,000	138,750,000	3,750,000	3,750,000	3,750,000	0
中国泡沫塑料行业淘汰计划	53,846,000	50,402,500	3,443,500	3,443,500	2,560,000	883,500
中国哈龙行业淘汰计划	62,000,000	61,750,000	250,000	250,000	200,000	50,000
中国加工剂行业淘汰计划	109,000,000	103,000,000	6,000,000	6,000,000	6,000,000	0
中国三氯乙烷的生产关闭	2,100,000	1,140,000	960,000	960,000	610,000	350,000
厄瓜多尔氟氯化碳淘汰计划	1,689,800	1,053,326	636,474	636,474	516,849	119,625
印度氟氯化碳的生产关闭	63,850,000	61,360,000	2,490,000	2,490,000	2,490,000	0
印度氟氯化碳的技术转换	12,150,000	12,150,000	0	0	0	0
印度四氯化碳淘汰计划	34,889,080	33,977,205	911,875	911,875	911,875	0
印度尼西亚汽车空调	252,600	151,247	101,353	101,353	101,353	0
印度尼西亚的多个次级行业	1,232,564	1,069,164	163,400	163,400	133,400	30,000
印度尼西亚行业淘汰计划	6,161,310	6,080,942	80,368	80,368	80,368	0
马来西亚氟氯化碳淘汰计划	11,242,005	9,890,959	1,351,046	1,351,046	1,351,046	0
墨西哥氟氯化碳淘汰计划	500,000	500,000	0	0	0	0
菲律宾氟氯化碳淘汰计划	10,216,876	7,112,537	3,104,339	3,104,339	2,023,967	1,080,372
泰国氟氯化碳淘汰计划	9,016,380	5,474,794	3,541,586	3,541,586	2,962,073	579,513
泰国甲基溴计划	1,959,205	297,934	1,661,271	1,661,271	1,352,530	308,741
泰国消耗臭氧层物质淘汰计划	5,327,246	3,681,019	1,646,227	1,646,227	1,646,227	0
突尼斯消耗臭氧层物质淘汰计划	790,000	57,230	732,770	732,770	350,000	382,770
土耳其氟氯化碳淘汰计划	9,000,000	8,565,903	434,097	0	0	434,097
委内瑞拉氟氯化碳的生产关闭	16,500,000	16,364,667	135,333	135,333	70,000	65,333
越南甲基溴计划	230,000	0	230,000	230,000	220,000	10,000
越南消耗臭氧层物质淘汰计划	1,260,000	941,339	318,661	318,661	190,198	128,463
共计	566,442,466	533,810,767	32,631,699	32,197,602	28,169,886	4,461,813

注：以黑体字表示的几项是一年多以前核准的但是发放率不到 20%的项目。

9. 在核准的多年期协定年度付款的 566,442,466 美元中,世银行已经支付了 533,810,767 美元 (94%), 尚有 32,631,699 美元的余额。其中 28,169,886 美元 (86%) 预计将在 2009 年支付。

10. 报告指出,对五个国家的多年期协定核准资金的支付率低于 20%, 包括安提瓜和巴布达(氟氯化碳)、阿根廷(氟氯化碳)、泰国(甲基溴)、突尼斯(消耗臭氧层物质)和越南(甲基溴)。对安提瓜和巴布达和阿根廷的氟氯化碳淘汰计划和对越南的甲基溴淘汰计划还没有付款,因为还没有签署相关的赠款协定或次级赠款协定。在越南,问题在于对赠款协定的修订,这不应影响到项目执行工作。在突尼斯,只支付了数额有限的款额。

11. 为编制安提瓜和巴布达的氟氯化碳淘汰管理计划的赠款协定已经进行了约 4 年时间 (ANT/PHA/44/INV/10)。世行指出,出现拖延的原因是:需要对协定的条款和条件达成协议;政府出现改变后随即需要对条款和条件草案作出修订;和每次作出改变后世行需要取得区域的认可。

12. 阿根廷的国家氟氯化碳淘汰计划(ARG/PHA/47/INV/148)在 2005 年 11 月获得核准,但至今仍未发放任何资金。世界银行报告指出,它在多数伙伴国家就替换冷风机采取的办法涉及使用多个来源的资金,以便解决整个次级行业的问题。它指出,在制订模式即印度冷风机替换项目时需要冗长的项目准备期。世行和阿根廷政府就下一阶段的执行工作进行了讨论。

13. 突尼斯国家消耗臭氧层物质淘汰计划(TUN/PHA/49/INV/47)启动缓慢,因为赠款协定需要修订、世界银行项目小组组成有了改变和在国家一级的项目启动遭到拖延。为这个项目在 2006 年 7 月核准的资金只有 5%得到了发放。不过,世行指出,2010 年 7 月的完成日期仍认为可以实现。此外,世界银行并不认为偏低的付款率对突尼斯在 2010 年 1 月 1 日完成淘汰会产生任何消极影响。它指出,根据第 7 条报告的消费量使用趋势,突尼斯符合它淘汰消耗臭氧层物质所承担的义务。将要采取的多数活动将是加强已经达成的淘汰和转换工作。然而,世行打算与该国内合作,以便加快未来几年活动的执行工作。

14. 由于协定的付款率低,谨建议执行委员会要求向其第五十九次会议提交关于安提瓜和巴布达、阿根廷和突尼斯氟氯化碳淘汰计划的补充情况报告。

中国哈龙行业计划的可能改变

15. 关于中国哈龙行业计划,秘书处询问世界银行是否会向执行委员会提出一份修改后的提案,以便将销毁活动的项目改变列入记录。世界银行指出,虽然目前正在考虑销毁,但根据原先的构想,国内尚存在回收和再循环使用哈龙-1211 的小规模市场,对哈龙-1211 的管理仍有一些更妥善的选择。这包括军事和民用航空上的使用、用于畜牧或出口。因此,世行指出,该项目不需作出修改。

个别项目

16. 本节讨论项目执行拖延情况、氟氯烃淘汰管理计划的编制和不需要履行项目撤销程序的项目。

执行拖延

17. 有三个项目的执行受到拖延，而所有这三个项目在 2007 年都已认定受到拖延。谨建议执行委员会注意，世界银行将就这些项目向第五十九次会议提出报告。

氟氯烃淘汰管理计划的编制

18. 世界银行在下列国家进行了 6 项氟氯烃淘汰管理计划的编制活动：中华人民共和国(CPR/PHA/55/PRP/467、CPR/PHA/55/PRP/468)，厄瓜多尔(ECU/PHA/55/PRP/40)、菲律宾(PHI/PHA/55/PRP/84)、泰国(THA/PHA/55/PRP/151)和越南(VIE/PHA/55/PRP/50)。它在 2008 年展开与氟氯烃淘汰管理计划有关的工作，首先拟定通用的工作范围。

19. 所有项目编制活动定于 2009 年 12 月以前完成，并且，目前已将项目完成日期定于 2010 年 9 月，但在中国执行的活动的完成日期目前定于 2010 年 7 月。世行指出，在厄瓜多尔执行的活动尚未展开，因此，预定完成日期并不反映编制计划实际所需的时间。世行并未提供其他氟氯烃淘汰管理计划的编制活动受到拖延的理由。谨建议执行委员会要求向第五十九次会议提交关于世界银行执行的氟氯烃淘汰管理计划编制工作的补充情况报告。

体制建设、甲基溴项目、哈龙库和冷风机项目

20. 这些项目不必通过执行拖延报告受到监测，因而不必执行项目撤销程序。

体制建设

21. 世界银行正在下列五个建立了国家臭氧机构的国家执行体制建设项目：厄瓜多尔、约旦、菲律宾、泰国和突尼斯。世界银行对在所有这些国家开展的活动进行了报告。

甲基溴示范项目

22. 世界银行正在阿根廷执行一个甲基溴示范项目（ARG/FUM/29/DEM/93），该项目于 1999 年 11 月获得核准。这个项目已拖延了 111 个月。去年拟定的计划完成日期为 2009 年 4 月，今年为 2009 年 12 月，至今 51% 的资金已经支付。世界银行报告指出，首轮对棉花和柑橘的测试圆满完成，并取得了令人满意的结果。第二轮确认结果的测试正在进行当中。它报告指出，在 2007 年和 2008 年没有发放资金。世行进一步指出，核实测试结果和进行化验的工作由于影响到捕虫区的登革热疫情而受到拖延。由于在 2008 年不会发放资金，谨建议执行委员会要求向第五十九次会议提交关于阿根廷甲基溴示范项目的补充情况报告。

哈龙库项目

23. 世界银行一直在下列国家执行哈龙库项目（不包括中国行业计划所涉的哈龙库）：阿根廷(ARG/HAL/26/TAS/80)和泰国(THA/HAL/29/TAS/121 和 THA/HAL/32/INV/134)。世行报告指出，这些活动在 2008 年取得了大幅进展。

全球冷风机项目

24. 世界银行正在执行全球冷风机项目（GLO/REF/47/DEM/268）。为这个项目核准的 6,884,612 美元都没有得到支付。世界银行表示，2007 年 12 月核准了用于碳融资的清洁发展机制方法。2008 年 12 月，在印度进行了一项评估。在协调机构的要求下，对排放削减购买协定范本作出了修改，并且目前估计在 2009 年谈判时将签署这项协定。预计世界银行董事会将在 2009 年 6 月核准这项协定。全球环境基金会为菲律宾在 2008 年 11 月核准了为工作方案拟定的项目，供资总额为 260 万美元。为碳融资编制了方案执行网络，并预期将在 2009 年年中进行评估。世界银行在 2008 年 12 月派遣特派团前往约旦编制项目。预期 2009 年第三季将签署赠款协定，以便项目能够开始。谨建议执行委员会要求向第五十九次会议提交关于此项目的补充情况报告。

土耳其循环资金

25. 世界银行报告指出，它将继续监测执行委员会第七次会议核准阿奇立克制冷项目后制订的土耳其“制冷行业项目”。设立了循环资金，以便在多边资金项目结束以后继续为消耗臭氧层物质淘汰活动提供资金。根据土耳其技术发展基金会财务机构的运作，这项资金在制冷行业项目进行时将提供。秘书处注意到，世行在 2010 年以前将继续监测循环资金的使用情况和与制冷行业项目有关的活动。监测活动非常重要，而且详细的项目完成报告包括监测 2007 年项目完成以后的结果也至为有用。

建议

26. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/58/15 号文件所载世界银行的进度报告；
- (b) 要求向第五十九次会议提交关于下列项目的补充情况报告：
 - (一) 安提瓜和巴布达国家氟氯化碳淘汰管理计划（ANT/PHA/44/INV/10）；
 - (二) 阿根廷国家氟氯化碳淘汰计划（ARG/PHA/47/INV/148）；
 - (三) 突尼斯国家消耗臭氧层物质淘汰计划（TUN/PHA/49/INV/47）；
 - (四) 下列各国氟氯烃淘汰管理计划的编制活动：中华人民共和国（CPR/PHA/55/PRP/467、CPR/PHA/55/PRP/468），厄瓜多尔

(ECU/PHA/55/PRP/40)、菲律宾 (PHI/PHA/55/PRP/84)、泰国 (THA/PHA/55/PRP/151)和越南(VIE/PHA/55/PRP/50)。

(五) 阿根廷甲基溴示范项目 (ARG/FUM/29/DEM/93)；

(六) 全球冷风机项目 (GLO/REF/47/DEM/268)；

(c) 注意到世界银行将向第五十九次会议报告总共 3 个执行受到拖延的项目，所有这 3 个项目在 2007 年均已被列为执行受到拖延。

Annex I

WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

COUNTRY	Phased out in 2008	Percentage of planned phase-out achieved in 2008	Estimated funds to be disbursed in 2008 (US\$)	2008 Funds disbursed	Percentage of funds disbursed over estimation in 2008	Percentage of planned projects completed in 2008	Changes in A7 or CP data (2008 vs 2007)
Algeria	0			0			-50.3
Antigua and Barbuda	3	150%	10,000	0	0%		0.0
Argentina	5	91%	3,135,226	3,536,832	113%	100%	0.0
Bahamas	25	100%	140,000	200,000	143%		-1.9
Bangladesh	0			0			0.0
Brazil	0	100%		0			0.0
Chile	0	69%	0	0			0.0
China	600	91%	41,781,900	51,581,080	123%	100%	0.0
Colombia	0	76%		0			0.0
Ecuador	0	68%	712,498	346,061	49%	0%	-70.9
Egypt	0			0			0.0
Ghana	0			0			0.0
Global	0		250,000	100,000	40%	100%	
Guatemala	0			0			-118.7
India	840	107%	3,166,472	9,183,472	290%	100%	0.0
Indonesia	0	103%	1,471,523	1,315,867	89%	100%	0.0
Iran	0		0	-35,000			0.0
Jordan	87	99%	161,399	151,749	94%	100%	-23.7
Kenya	0			0			0.0
Malaysia	88	94%	1,635,000	841,920	51%	50%	0.0
Mexico	0	113%		0			0.0
Nigeria	0			0			0.0
Oman	0			0			3.6
Pakistan	0	100%	0	0			0.0
Philippines	62	100%	2,549,029	523,842	21%	100%	0.0
Serbia	0			0			0.0
Slovenia	0			0			0.0
Sri Lanka	0			0			0.0
Thailand	209	98%	4,985,950	1,747,328	35%	0%	0.0
Trinidad and Tobago	0			0			11.0
Tunisia	20	75%	283,635	259,922	92%	100%	0.0
Turkey	0	103%	2,220,125	1,751,795	79%	0%	0.0
Uruguay	0	85%		0			0.0
Venezuela	0	100%	20,000	1,113,000	5565%	0%	0.0
Vietnam	0	78%	343,234	489,036	142%	0%	-55.0
Zimbabwe	0	97%		0			
Total	1,939	94%	62,865,991	73,106,904	116%	70%	-306

Note: The data in the "Changes in A7 or CP Data" column was most current data available to the Secretariat; therefore if the 2008 A7 or CP data was unavailable then 2006 vs. 2007 data was used.



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2008

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- 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 2008. With a cumulative ODP phaseout of 282,827 metric tonnes (MT), 94 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 2008 is over US\$856 million. Twenty-nine new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 968. 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 2008, 16 annual programs associated to existing and new multi-year agreements were submitted and approved out of 21 planned in the approved table of World Bank 2008 performance targets, which is 76 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 1939 tonnes in ODP consumption and production in 2008. 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 2008. The 2008 Progress Report was submitted on time. In its 2008 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2008 PCR reporting period. In the PCR reporting period (July 2007-June 2008), 5 individual investment (including one multiyear project) and non-investment projects completed and a total of 9 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 70 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. 2008 outcomes in relation to these traditional indicators are also provided in Section IV.
-

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	3,908	110%	0	0	0%	50,409,887	-6,929,299	43,422,979	100%	57,610	57,610	3,655,461	-680,945
1996	54	54	100%	3,605	3,312	92%	0	0	0%	34,252,428	-5,032,389	29,220,039	100%	0	0	4,452,817	-621,460
1997	92	92	100%	16,729	16,678	100%	11,739	11,739	100%	63,042,202	-8,860,752	54,181,450	100%	0	0	7,823,487	-1,144,307
1998	57	55	96%	8,796	8,526	97%	5,826	5,826	100%	41,105,054	-5,195,375	35,765,458	100%	144,222	99,000	4,780,697	-484,338
1999	72	70	97%	8,008	7,984	100%	11,468	11,468	100%	58,562,577	5,777,517	63,947,895	99%	392,198	229,394	6,198,688	355,369
2000	66	65	98%	2,978	3,260	109%	8,793	8,793	100%	38,225,604	-1,175,299	36,721,192	99%	329,113	100,000	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	54,420,653	100%	0	0	4,434,398	565,578
2002	30	29	97%	6,480	6,670	103%	7,173	7,175	100%	64,668,387	-490,167	63,349,093	99%	829,127	821,769	5,627,501	-68,603
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,411,344	70,583,639	98%	1,437,308	1,437,308	5,474,660	255,005
2004	25	21	84%	4,451	4,398	99%	16,083	16,083	100%	75,554,839	1,515,836	75,390,710	98%	1,679,965	1,198,734	5,829,594	114,180
2005	23	17	74%	19,343	23,032	119%	46,223	46,292	100%	75,491,593	-806,183	63,833,985	85%	10,851,425	4,131,807	5,823,215	-62,181
2006	19	12	63%	1,240	1,070	86%	18,444	18,444	100%	65,643,591	0	61,257,716	93%	4,385,875	3,619,220	4,878,274	0
2007	21	8	38%	2,989	2,466	83%	17,115	17,115	100%	66,247,430	0	58,178,766	88%	8,068,664	5,619,338	5,201,710	0
2008	26	1	4%	2,091	53	3%	19,463	0	0%	40,849,016	0	18,747,180	46%	22,101,836	17,515,129	3,150,833	0
Sub-Total	750	688	92%	119,421	121,075	101%	178,811	159,423	89%	893,001,821	-21,792,215	820,932,264	94%	50,277,342	34,829,309	71,050,203	-1,758,414
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
2008	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	175	169	97%	71	71	100%	0	0	0%	22,628,068	-6,914,893	15,210,702	97%	502,473	428,956	17,594,866	-1,305,740
GRAND TOTAL	968	900	93%	121,415	123,404	102%	178,811	159,423	89%	939,629,910	-32,659,173		94%	50,779,814	35,258,265	89,189,283	-3,127,760

* 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 \$876,748,258. The amounts allocated for institutional strengthening and country program development are US \$6,985,072 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	1,290,000
Institutional Strengthening Projects	38	32	84%	6,985,072	-152,949	6,082,380	89%	749,743	588,956
Investment Projects	585	539	92%	876,748,258	-20,861,653	815,554,312	95%	40,332,293	31,584,495
Project Preparation	260	253	97%	31,436,462	-7,601,026	22,053,416	93%	1,782,020	1,171,420
Technical Assistance Projects	48	41	85%	13,101,002	-2,725,514	9,527,014	92%	848,474	623,394
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
Total	968	900	93%	939,629,910	-32,659,173	856,190,922	94%	50,779,814	35,258,265

* 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 one national CFC phaseout plan where the World Bank is not the lead agency) as of the end of 2008. There are an additional two sector strategies that were approved with one-time funding but that fall under Indonesia's National ODS Phaseout Plan where UNDP serves as the lead agency. Under the 25 multi-year projects, 16 annual programs (or plans) were approved in 2008, consisting of ongoing production sector closure projects and national and sector ODS phaseout plans worth a total of US \$35.5 million.

7. As of 2008, there are 16 multi-year projects where full funding has been released by the Executive Committee. This is a significant number and naturally reflects the proximity to the January 1, 2010 Montreal Protocol consumption and production phaseout obligation for Article 5 countries. Nevertheless all these projects will continue to be active in different ways.

8. For example, through Decision 56/13 taken in November 2008, the three sector plans in the foam, halon and CFC production sectors in China that are now completed according to the separate agreements with the Executive Committee will continue to be tracked until the full utilization of the remaining balances. After submitting final work plans for each sector (which already has been done for the halon and CFC production sectors) with information on planned activities for 2009 and beyond, China and the Bank will employ a simplified procedure to monitor activities and uses of funds. The decision gives China the flexibility to make any changes to the work plans without going back to the Executive Committee, provided there are no major changes. The World Bank in turn will continue to exercise its oversight responsibility by submitting annual financial audits and any revised work plans. The project completion reports will be submitted once full expenditure of funds has taken place for all three sector plans (including the Accelerated Phaseout Plan (APP) which is implemented by the Bank on behalf of the United States of America).

9. For a number of National CFC Phaseout Plans (NCPPs) or components of NCPPs, project implementation will continue until funding has been exhausted by the countries. This is the case for example for the NCPPs for Ecuador, the Philippines and Vietnam where overarching obligations to the agreement with the Executive Committee have been tentatively met as of the end of 2008.

10. As far as initial data shows, all World Bank partner countries currently implementing multi-year projects, have met their annual consumption and production targets for the 2007 and 2008 calendar years. However, this must be verified for each plan through the established verification process in each country that takes place by the first half of a calendar year.

11. Progress in implementing specific project activities in ongoing NCPPs continues for the majority of countries. There are some unforeseen issues that have arisen under different plans that have or will require changes in annual work plans. This is true perhaps most in the servicing sector which involves diverse groups, including a large number of small shops and several regulatory agencies (with related mandates); deals with many refrigerants; and has varying degrees of success with improving technical capacity and employing good practice. The consequence is that several countries have to work into their plans ways to address the proliferation of mixed refrigerants.

12. In the case of the Philippines NCPP for example, the servicing sector strategy was based on closed loop where regulations (such as a venting ban), certification of trained and tested technicians, accreditation of shops and ODS handlers, subsidies for recovery and recycling equipment and tools, and a reclamation scheme would reduce ODS emissions while ensuring sufficient supplies of reclaimed CFC after supplies were tightened. Although most measures have been put into place, in practice the level of contaminated and mixed refrigerant in the market has prevented a viable reclamation scheme from operating. The Government and project management unit are now considering ways under the flexibility mechanism built into the agreement with the Executive Committee to manage growing quantities of non-reclaimable material, such as collection and storage for eventual ODS destruction.

13. There are cases where the flexibility mechanism under sector and national ODS phaseout plans was purposely employed early in implementation in an attempt to go beyond originally planned project outcomes. An example is the Turkey Total Phase out of CFCs sector plan, or "Refrigeration Sector Project" (RSP). The Revolving Fund set up in the early stages of Turkey's ODS umbrella project to leverage funds for ODS phaseout activities beyond the lives of MLF subprojects and operated by the Financial Agent, TTGV, was continued during RSP implementation. In lending support to the RSP, the Revolving Fund allowed for a growth of three times as much in total project expenditures for those RSP sub-projects in which it was employed (mostly on a 25% grant, 75% loan basis). The Revolving Fund not only increased total funds available for the US\$9 million-approved RSP (for example, by leveraging nearly US \$5 million for chillers with US\$1.6 million from the MLF-approved RSP by the end of 2007), it will endure for activities required to maintain sustainable CFC phaseout in Turkey. As an example, it was employed after closing of the Turkey ODS project in April 2008 to provide loans for several chiller replacements. Although the RSP completed in 2007, the World Bank will continue to monitor the use of the Revolving Fund as well as RSP-related activities up to 2010.

14. 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)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased Out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased Out for the Plan	ODP Production Allowed for Reporting Year*	Actual ODP Production for Reporting Year*
Antigua Barbuda	CFC phase-out management plan	Dec-04	Jan-12		97,300	69,400	0	2	0.5		0	0	0
Argentina	CFC production closure plan	Nov-02	Nov-09		10,600,000	10,600,000	9,600,000	0	0	0	3,020	0	0
Argentina	National CFC phase-out plan	Nov-05	Dec-09		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	440,000	66	0	0	0	0	0
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Apr-05	NA		2,547,156	691,703	0	136	84		0	0	0
China	Halon Sector	Dec-97	Dec-10		62,000,000	62,000,000	61,750,000	24,480	1,000	1,000	30,060	1,000	1,000
China	CFC Production Sector	Mar-99	Dec-10		150,000,000	150,000,000	146,250,000	0	0	0	44,931	550	548
China	Foam Sector	Dec-01	Dec-10		53,846,000	53,846,000	50,491,360	14,143	0	0	0	0	0
China	TCA Sector	Jul-04	Jul-15		2,100,000	2,100,000	1,140,000	0	0	0	113	79	78
China	CTC/PA Sector Phase I	Nov-02	Dec-10		65,000,000	65,000,000	62,500,000	11,160	493	483	52,162	8,189	3,835
China	CTC/PA Sector Phase II	Nov-05	Dec-09		46,500,000	45,000,000	40,500,000	6,945	6,945	6,945	0	0	0
Ecuador	National CFC phase-out plan	Dec-03	Nov-09		1,689,800	1,689,800	1,053,326	246	42		0	0	0
India	CFC production sector gradual phase-out project	Nov-99	Jan-10		82,000,000	76,000,000	73,510,000	0	0	0	22,588	690	690
India	Accelerated CFC Production Phase-out	4/1/2008 (in principle)	Jan-10		3,170,000	0	0	0	0	0	690	690	690
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Jan-10		38,100,954	34,889,080	33,977,205	11,505	269	269	11,553	269	269

Country	Sector Plan/National ODS Phaseout Plan (Title)	Date Approved (Original Approval)	Planned Date of Completion (Completion of the entire plan)	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased Out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phased Out for the Plan	ODP Production Allowed for Reporting Year*	Actual ODP Production for Reporting Year*
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Jun-10		2,957,564	2,957,564	2,794,164	352	0	0	0	0	0
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Dec-09		4,317,000	4,317,000	4,214,647	915	0	0	0	0	0
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector	Dec-04	Dec-09		371,910	371,910	371,910	70	0		0	0	0
Malaysia	National CFC phaseout plan	Dec-01	Dec-09		11,517,005	11,242,005	9,890,959	1,911	420		0	0	0
Philippines	National CFC phase out plan	Nov-02	Nov-10		10,216,876	10,216,876	7,112,537	2,018	400		0	0	0
Thailand	National CFC phaseout plan	Dec-01	Dec-09		14,728,626	14,343,626	9,409,052	3,108	710		0	0	0
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-12		2,901,600	1,959,205	297,934	242	147		0	0	0
Tunisia	National ODS phase-out plan	Jul-06	Jul-10		1,135,395	790,000	57,230	342	173		0	0	0
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	Apr-08	9,000,000	9,000,000	8,565,903	977	0	0	0	0	0
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Sep-09		16,500,000	16,500,000	16,364,667	0	0	0	4,400	0	0
Vietnam	National CFC and halon phase-out plan	Apr-05	Apr-09		1,260,000	1,260,000	1,091,339	259	59	20	0	0	0
Vietnam	National phase-out plan of out methyl bromide	Nov-06	Nov-15		1,098,284	230,000	150,000	85	85	83	0	0	0

*Reporting Year in this case is 2008.

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

Antigua Barbuda	CFC phase-out management plan	Grant agreement will be signed and will become effective in Feb 09. Launch workshop for representatives from relevant government agencies and industry to be held in Feb 09. 2009 action plan will be adopted and implementation is expected to start thereafter.
Argentina	CFC production closure plan	Accounting and technical monitoring was carried out to verify that no CFCs were produced during 2008, and it was verified that the plant did not operate during that period. All remaining CTC in storage was sold and exported.
Argentina	National CFC phase-out plan	The World Bank approved the country's TOR to hire a consultant to analyze the market and possible mechanisms to optimize the use of available funds.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Complete phaseout was achieved in 2008. A review was made at the end of 2008 to determine whether any additional efforts were required to ensure sustainable phaseout.
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 2008. As reported in the 2009 AP, a Halon Recycling Center was established and recycled a small amount of halon 1211. As Halon 1211 is now categorized as a hazardous chemical in China, the center (Guangdong Shengjie) has to obtain from local EPB a license to manage Halon 1211, which will take 4 to 5 months to obtain. China doesn't foresee sufficient financial incentives for Guangdong Shengjie to collect and recycle halon 1211 due to the diminishing market. Therefore, halon incineration is also under consideration.
China	CFC Production Sector	China successfully closed all its production facilities by July 1, 2007 except for one remaining CFC producer to produce no more than 550 ODP tons for MDI uses. The management system for CFC sales has been put into operation. Sales and uses of stockpiled CFC and newly produced CFC are under supervision by FECO.
China	Foam Sector	All required CFC-11 phaseout contracts have been signed by the end of 2007. CFC-11 use in the PU foam sector has been banned since Jan. 1, 2008. Some enterprise or TA activities under the 2005-2008 annual programs are still ongoing. From 2009-2012 China will focus on 1) screening and evaluation of CFC-free substitutes and development of new substitutes, 2) technical service to foam enterprises for better application of new alternatives, 3) continued monitoring of CFC phase-out in the foam sector with, and 4) additional provincial foam activities.
China	TCA Sector	Program implemented as scheduled. The last payment to China will be made after the performance audit for 2008 is completed by June 2009.
China	CTC/PA Sector Phase I	China has met its obligations in 2008 and previous years. China will keep implementing and strengthening the established policies and carrying out enterprise phaseout activities in 2009 and beyond. Challenges remain in: a) use and disposal of co-produced CTC; and b) disposal of CTC residues.
China	CTC/PA Sector Phase II	China has met its obligations in 2008 and previous years. China will keep implementing and strengthening the established policies and carrying out enterprise phaseout activities in 2009 and beyond. Challenges remain in: a) use and disposal of co-produced CTC; and b) disposal of CTC residues.
Ecuador	National CFC phase-out plan	NCPP advancing satisfactorily and country has been meeting its CFC consumption commitments. To date, \$1,053,319.94 has been disbursed and an additional \$167,598 is committed (i.e. contracts signed) and expected to be disbursed by mid-09. Program to replace chillers is underway.
India	CFC production sector gradual phase-out project	CFC Accelerated Phaseout Agreement supersedes this ODSIII Annual Implementation Plan. Since India chose to accelerate CFC production cessation as of 1 Aug 08, a half-yearly audit was not undertaken by the Government. Instead a national audit was commissioned in Jan 09, followed by a Bank audit in Feb 09. Draft report indicates that India has complied with revised production target of 690 mt. TA activities have been proceeding satisfactorily, with additional targeted awareness and training programs, in collaboration with GTZ and UNEP. Producer compensation disbursements in 2008 have been deferred to 2009.
India	Accelerated CFC Production Phase-out	CFC Accelerated Phaseout Agreement supersedes this ODSIII Annual Implementation Plan. Since India chose to accelerate CFC production cessation as of 1 Aug 08, a half-yearly audit was not undertaken by the Government. Instead a national audit was commissioned in Jan 09, followed by a Bank audit in Feb 09. Draft report indicates that India has complied with revised production target of 690 mt.
India	CTC phase-out plan for the consumption and production sectors	Verification exercise of the CTC production and consumption for 2007 was undertaken in Feb 08. Audit team noted there was greater cooperation from feedstock users in sharing information during the verification. It was confirmed that there were no diversions of CTC stockpile to nonfeedstock applications, no exports and no imports of CTC for non-feedstock applications. Therefore, as per the Montreal Protocol definition consumption in 2007 was equal to 707 ODP tons. This consumption quantity is within the target of 708 ODP tons as defined in the agreement. CY2008 verification of CTC production and consumption carried out during the first quarter of 2009 and indicates that 269 targets were met. Verification report will be submitted to the ExCom in Jul 09.

Indonesia	Phase-out of residual CFCs in the foam 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. 2008 consumption target met (to be verified). Investment part of the project completed and 36 foam enterprises with consumption of 335.2 MT of CFC11 have been funded and phased out ODS under the Sector Plan. Monitoring and capacity building activities will continue in 2009. Monitoring and evaluation as well as capacity building for local government activities will continue towards first half of 2010 and are to be completed by June 2010.
Indonesia	Refrigeration sector phase-out plan: MAC servicing 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. Investment part of the project completed. A network with some local governments has been established aiming for monitoring program. Remaining funds are reallocated for a follow-up training workshop, regional support training center, capacity building and monitoring the MAC recycled program as well as campaign for the use of 3R equipment.
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector	Part of the Indonesia National ODS Phaseout Plan approved at the 44th ExCom. Potential beneficiaries have been identified and procurement process for safety equipment is being conducted. One company received the safety equipment, while 5 others expected to receive it in 2009. Safety booklet prepared by consultant is being reviewed by NOU and to be completed by Mar 09. Project activities expected to be completed by end-2009.
Malaysia	National CFC phaseout plan	3,827 technicians from 3,480 certified MAC service workshops have been trained and registered. The additional trainings were conducted for the subsidy of the additional 169 R&R machines. The financial subsidy of MAC tools will be completed by April 2009. The train-the trainer program for ten Public Authorized Training Centers has been completed. For RSS sector, a total of 1,221 technicians from 969 workshops were trained and certified. As of December 2008, a total of 506 vouchers of basic tools and 101 vouchers of R&R machine have been distributed. It is expected that financial subsidy program will be completed by mid-2009.
Philippines	National CFC phase out plan	LBP facilitating finalization of PCRs for Primefoam, Qualifoam and Kooler Industries. Blutherm signed SGA with LBP in Jul 08 however a site visit showed that enterprise had still not secured ownership of new site nor obtained necessary permits and initiated infrastructure work. Subproject will be cancelled in early 2009 if site ownership is not secured. For MAC inspection, database of registered vehicles is in operation and being utilized nationwide. As of the end of 2008, 90% vouchers (2,278) were paid. Remaining vouchers for payment to be made once suppliers comply with original qualification specs. 3rd party audit of voucher scheme started in Q4 2008 and to be completed in early 2009. Findings will be utilized along with WB review to propose final actions in NCPP implementation. DENR will also conduct monitoring of voucher grantees not yet monitored. Due to country-wide contamination of refrigerants, reclamation scheme will be redesigned in 2009 to focus on collection and storage for eventual destruction.
Thailand	National CFC phaseout plan	Implementation of MAC sector almost completed. Financial subsidy for additional 300 MAC basic tools is underway and expected to be completed by Apr. 09. Supply of 209 Refrigerant Identifiers (RIs) to government sectors expected to finish by Sep 09. Supply of 250 RIs to private inspection centers expected to finish in Oct 09. Disbursement for these two subcomponents is expected to begin in Jul 09. RSS Subproject: Procurement of 52 sets of R&R machines for government training centers expected to be finished by Jun 09 and disbursement expected to begin in May 09. Eleven series of training for service technicians completed in Dec. 08. This component is to be completed by Apr 09. Financial subsidy for the number of 1,350 servicing shops all over the country is expected to be completed by the end of 2009.
Thailand	National methyl bromide phase-out plan	Development of Management Information System (MIS) by the consultant is 80% completed and training on MIS for plant quarantine stations expected by Q1 of 2009. Lab for insect resistance control unit is fully operational since Sep 08 and testing on resistance conducted in a number of areas in Thailand. Train-the-Trainer workshop organized in May 08 and additional training equipment to be procured in 2009. Investment components for MB users (type 1) and fumigators (type 3) on-going. Financial assistance for storage facilities that do not have in-house fumigation will be provided in 2009.
Tunisia	National ODS phase-out plan	Consultants engaged for the foam, servicing, aerosol and halon sectors and work underway. Study on the aerosol sector completed and approved by the NOU. Seminars on project assistance in each sector will be held in early 2009. Verification audit to be completed in 2009.
Turkey	CFC Phase-out plan for Turkey	SME conversion, MoEdu training programs, customs training, R&R and chiller conversion projects have been completed. Revolving fund will be utilized for additional work to ensure sustainability. Both the Refrigeration Sector Project (RSP) and overall ODS umbrella project with the World Bank have been declared physically and financially completed. World Bank will continue monitoring the RSP until 2010.
Venezuela	Phased reduction and closure of the entire CFC production	Latest production audit for CY2007 took place in Feb 08 - the 5th visit to PRODUVEN to audit and verify production close of CFC-11/12. Based on this onsite audit, the following conclusions were drawn: There was no production of CFC-11 nor CFC-12 in 2007 and no consumption / importation of CTC in 2007. Consumption of HF and CHCL33 were in accordance with HCFC-22 production standards, as was consumption of HCl with levels of both HCFC-22 production and HF consumption. There were no ODS purchase from other suppliers. CFC production terminated in Dec 06. Operational and financial reports indicate that the plant was only producing HCFC-22 in 2007.
Vietnam	National CFC and halon phase-out plan	A total number of 641 service tool kits distributed and paid for by end 2008. Training of service technicians and provision of service tool kits will be completed in 2009. All training centers that are part of the project have already incorporated good practices in refrigeration and MAC services into their main curriculum. All selected vehicle inspection centers have received refrigerant identifiers. A voluntary MAC inspection program will start in 2009.
Vietnam	National phase-out plan of out methyl bromide	A launch workshop for the MB sector plan was organized on 26 Nov 08. Project management unit has been established within the Plant Protection Department and will be fully operational in Jan 09. Priority actions for 2009 include strengthening of existing training centers to carry out training on MB alternatives, assessment of MB alternatives for soil fumigation applications, and policy and regulatory activities.

D. Sector Phaseout by Country

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

16. In November 2008, the Executive Committee approved two new projects that address the aerosol subsector of metered-dose inhalers (MDIs). Indonesia received approval of US\$155,000 in technical assistance to implement a National Transition Strategy to CFC-free MDIs. This was the last component to be approved under its overall national ODS phaseout plan (from the 44th Executive Committee Meeting) and will permit Indonesia to review and adjust CFC and MDI-related policies and regulations to ensure smooth transition to non-CFC MDI treatments. The strategy will target the health sector by developing knowledge and enhancing capacity on alternatives. A project management unit will be established to implement the transition strategy.

17. Argentina received US\$2.8 million to phase out consumption of CFCs in MDI manufacturing. The project will fund conversion costs and provide technical assistance to transition to isobutane and HFA alternatives at different enterprises in the country. The project also includes support for implementing an MDI transition strategy.

18. In terms of other ongoing non-multi-year sector plans, the China Pharmaceutical Aerosol CFC Phaseout project was launched in March 2008 and is currently under implementation with a target completion date of March 2011. The Jordan National ODS Phaseout Plan (NOPP) approved at the 38th Meeting of the Executive Committee and scheduled for completion in 2009 continues to be on target. All investment activities are completed and remaining work under the NOPP are for training and technical assistance activities. These will continue into 2009 and serve to address the remaining ODS consumption under the plan. As of the end of 2008, the NOPP had phased out 92% of the total 157 ODP tonnes to be phased out.

19. Other “one-off” sector projects that were under implementation in 2008 are the national strategy for phasing out the use of CFC in the aerosol sector for Indonesia (which also is a part of the country’s NCPP) and, the National Methyl Bromide Phaseout Strategy in the Philippines. The Indonesia aerosol sector project is now targeted for completion in 2009. Six beneficiaries have been identified and procurement has started for safety equipment. The Philippines Methyl Bromide Phaseout Strategy will also continue into 2009, however, methyl bromide consumption has ended as at the end of 2008. Activities will focus on ensuring sustainable phaseout and that the relevant agencies have institutionalize monitoring and reporting of methyl bromide in the country.

II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2008 to December 31, 2008) are highlighted in Table II-1 below.

A. ODP Phased Out Since Last Report

20. The total quantity of ODP phased out in association with the 20 projects completed during the reporting period amounts to 19,361 ODP tonnes of consumption and production. Of this phaseout, 1,460 tonnes ODP was achieved in 2008. Phaseout from ongoing projects in 2008 is 479.24 ODP tonnes of consumption. Completed projects in Table II-1 are 98 percent disbursed, leaving a balance of US\$304,578. 85 percent of this balance is for a multi-year project.

B. Non-Investment Project Completions Since Last Report

21. Country Programs: There were no new completions in 2008 for country programs.

22. Technical Assistance: One technical assistance activity completed in 2008 – the study undertaken by the World Bank, “Assessment of CTC Phase-out in the Chlor-alkali Sector.” The deliverable was a report that was submitted to the 55th Executive Committee. Please see Section III for more information.

23. Training: The Bank hosted its Twelfth Annual Financial Agents Workshop in April 2008 for country counterparts who are responsible for project execution, its financial agents, as well as for government officials, because of their central role in project implementation of sector and national ODS phaseout plans. The workshop theme for 2008 was “transitioning to new business.” Although the critical stage for implementation and completion of national and sector CFC and halon phaseout plans was stressed, the workshop also aimed at providing participants with an introduction to HCFC phaseout and the institutional and financial issues surrounding the transition from CFC to HCFC phaseout. Thus, key decisions of the Parties to the Montreal Protocol and the Executive Committee were reviewed as were the newly approved guidelines for preparing HCFC Phaseout Management Plans (from the 54th Executive Committee Meeting). The workshop featured the Bank’s newly reconstituted Ozone Operations Resource Group (OORG) with experts on the foam and refrigeration and AC sectors, as well as an expert on policy, who reported on the state of technologies and alternative substances to HCFC. As usual, the workshop also provided the participants the opportunity to share experiences, exchange views, and clarify any technical and policy concerns and questions that had arisen in project implementation.

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: 2007 annual programme	LAC	ARG/PRO/53/INV/154	0	Nov-07		Mar-08		0	0	0	0	0	0
Accelerated phase-out plan for CFC production	LAC	ARG/PRO/53/INV/155	0	Nov-07	Mar-08	Mar-08		2,300,000	0	2,300,000	100	0	0
Sector plan for phase-out of CFC-11 in the China foam sector: 2006 annual programme	ASP	CPR/FOA/47/INV/434	600	Nov-05	Sep-07	Oct-08		3,320,000	0	3,320,000	100	0	0
Sector plan for halon phase-out in China: 2007 annual programme	ASP	CPR/HAL/50/INV/445	0	Nov-06	Oct-08	Oct-08		400,000	0	400,000	100	0	0
Phase-out of the production and consumption of CTC for process agent and other non-identified uses (phase I): 2007 annual programme	ASP	CPR/PAG/51/INV/448	6,642	Mar-07	Aug-07	Mar-08		5,000,000	0	5,000,000	100	0	0
Sector plan for phase-out of ODS process agent applications (phase II) and corresponding CTC production: 2007 annual programme	ASP	CPR/PAG/52/INV/452	0	Jul-07	Sep-07	Jul-08		10,000,000	0	10,000,000	100	0	0
Strategy for gradual phase-out of 1,1,1-trichloroethane (TCA) production (first stage programme)	ASP	CPR/PRO/43/INV/417	34	Jul-04	Dec-05	Jul-08		1,400,000	0	1,140,000	81	260,000	260,000
Sector plan for CFC production phase-out: 2007 annual programme	ASP	CPR/PRO/51/INV/449	6,100	Mar-07	Sep-07	Mar-08		24,000,000	0	24,000,000	100	0	0
Assessment of CTC phase-out in the chlor-alkali sector	GLO	GLO/PHA/52/TAS/280	0	Jul-07	Jul-08	Jun-08	Jul-08	100,000	0	100,000	100	0	0
Phase-out of residual CFCs in the foam sector (second tranche)	ASP	IDS/FOA/48/INV/172	130	Apr-06	Nov-07	Dec-08		1,050,000	0	1,050,000	100	0	0
Phase-out of CFCs in the refrigeration sector (MAC) (fourth tranche)	ASP	IDS/REF/48/INV/173	110	Apr-06	Dec-08	Dec-08		126,800	0	126,800	100	0	0

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

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: 2007 annual programme	ASP	IND/PHA/52/INV/408	840	Jul-07	Nov-07	Jul-08		4,020,938	0	4,020,938	100	0	0
CFC production sector gradual phase-out: balance from the 2005 annual implementation plan	ASP	IND/PRO/48/INV/398	0	Apr-06	May-08	Jul-08		150,000	0	150,000	100	0	0
CFC production sector gradual phase-out: 2007 annual implementation plan	ASP	IND/PRO/51/INV/407	3,953	Mar-07	Nov-07	Apr-08		6,000,000	0	6,000,000	100	0	0
Terminal halon-1211 and halon-1301 phaseout umbrella project for fire equipment manufacturers and suppliers in Jordan converting to ABC powder, CO ₂ , HFC-227ea and inert gases as substitutes	ASP	JOR/HAL/32/INV/69	422	Dec-00	Dec-02	Jan-08	Dec-08	563,000	0	563,000	100	0	0
National CFC phase-out plan: 2005 annual programme	ASP	MAL/PHA/47/INV/156	471	Nov-05	Dec-06	Dec-08		1,208,300	0	1,208,300	100	0	0
Extension of institutional strengthening project (phase V)	ASP	PHI/SEV/48/INS/80	0	Apr-06	Dec-06	Apr-08	Dec-08	181,133	0	181,133	100	0	0
Extension of institutional strengthening project (phase IV)	AFR	TUN/SEV/48/INS/46	20	Apr-06	Nov-08	Dec-08		247,270	0	202,692	82	44,578	44,578
National CFC production closure plan (fifth tranche)	LAC	VEN/PRO/54/INV/111	0	Apr-08	Oct-08	Dec-08		1,050,000	0	1,050,000	100	0	0
National CFC and halon phase-out plan (first tranche)	ASP	VIE/PHA/45/INV/45	40	Apr-05	Nov-06	Jul-08		495,537	0	495,537	100	0	0
Total			19,361					61,612,978	0	61,308,400	98	304,578	304,578

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

24. The World Bank had three global projects in 2008. The first project, the Global Chiller Replacement Project covers replacement of CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia. As of the end of 2008, three of these countries had embarked on a national chiller replacement project. The India Chiller Energy Efficiency Project, which will have three separate financing modalities (the MLF, GEF and CDM) is in the final stages of preparation before receiving approval by the World Bank Board. The appraisal mission was conducted in December 2008. The Emissions Reduction Purchase Agreement had been prepared in 2008 but was modified due to a request by the executing agency (coordinating entity) and will now be signed in 2009.

25. The GEF Council approved the Philippines Energy Efficiency Project for work program entry at US\$2.6 million in November 2008. It is modeled on the India chiller project and also depends on three separate financing and legal arrangements. An inventory of all chillers for the country was updated in December 2008 as requested by the Bank's Carbon Finance Team for better determining potential CO₂ reductions to bolster the Project Information Note (PIN). The PIN was completed by end of 2008. The project is expected to start in the third quarter of 2009.

26. Finally, the Government of Jordan received a no objection to proceed with the replacement of 20 CFC-based chillers under the global project. Because of the small number of chillers, Jordan will take advantage of the leveraging achieved by the other two countries which is a condition placed on the project by the Executive Committee (1:2 co-financing). Thus, Jordan will proceed with the project with MLF funding only for the subsidy, along with chiller-owner financing for remaining costs. The project will start in April 2009.

27. Thus, overall the Global Chiller Replacement Project is making progress although significant time was needed for start-up. The fact that all stakeholders are willing to move forward does not eliminate the lead-time required to set up the institutional framework and finalize financing, project management and disbursement requirements. This is particularly so given the complexity of the initiative which combines financing from several sources as well as separate environmental objectives. However, once a good and workable model is developed, time can be saved when replicating the program for other countries, as is the case for the Philippines.

28. The second global project that was ongoing in 2008 was a study to assess CTC phaseout in the chlor-alkali sector with a view to identifying cost-effective alternatives for the conversion of the chlor-alkali sector. The study was completed in June 2008 and presented to the 55th Executive Committee Meeting.

29. Finally, in July 2008, the Executive Committee approved US\$250,000 for a study to be conducted by the World Bank on “Financing the Destruction of Unwanted ODS through the Voluntary Carbon Market.” The objectives of the study are to describe the opportunities for funding through voluntary carbon markets for destruction of unwanted ODS and to include a methodology for validation and verification of ODS disposal which is supported by specific case studies.

30. The consultant selection process was initiated in August 2008 but in the interest of obtaining a wider pool of possible firms, an extension was granted for expressing interest in the work. The selection process is expected to be completed in early 2009 and a preliminary draft will be ready by June 2009. An informal steering committee represented by key stakeholders (including representatives of three key voluntary markets (Voluntary Carbon Standard, Chicago Climate Exchange and California Climate Action Registry) to guide the study and methodology development or compilation, will be set up in early 2009. The Bank is also cooperating since late 2008 with Sweden on a case study in the refrigeration sector in Russia.

B. Regional Projects

31. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

32. 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.

33. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements and the 2008 Business Plan. For the first approval indicator, 21 annual programs associated with existing multi-year agreements were targeted for approval in 2008 per the World Bank’s business plan and in accordance with Executive Committee Decision 54/10(e)). The actual number of annual programs submitted was 16 from 16 existing agreements. This was due to following reasons: the verification audits were not completed, the umbrella grant agreement signing could not take place as planned or the country in concern did not want to submit a new request for funding given the stage of implementation of activities under existing annual plans. The target was therefore met by 76%.

34. 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 6 in the Business Plan. In 2008, 6 new individual activities were approved, allowing the World Bank to fully meet this target.

35. 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 2008) 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 16). However, the number of annual program submission was only 16 instead of 21.

36. 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 253 ODP tonnes of phaseout in 2008 by individual projects based only on what projects were expected to complete in 2008. A total of 20.05 ODP tonnes were phased out by one individual World Bank project that completed in 2008 – meaning that the Bank did not meet the target for phaseout from individual projects. However, in 2008 the total consumption and production phaseout by all projects (multi-year and individual; completed and ongoing) was 1,930 ODP tonnes.

37. For the third implementation indicator, “project completion,” the World Bank expected 8 individual investment and non-investment projects to be completed in 2008 as per its 2008-2009 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 20 projects reached actual completion in 2008, including annual programs. The number of individual projects reaching completion in 2008 is 4 (50% achievement rate in this case).

38. 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.

39. 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 2008. In actuality, the number was 16. This is due to completed annual tranches of multi-year agreement for Turkey, the Total CFC Phase out Plan, that were not declared financially completed until the entire project was financially completed in April 2008 and the Halon Production and Consumption Sector Phaseout Plan in India which was partially subcontracted to another Implementing Agency and therefore could not be financially completed until that agency disbursed the balance.

40. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2008 PCR reporting period in its 2008 Business Plan. In the 2008 PCR reporting period (July 2007-June 2008), 5 individual investment and non-investment projects completed and a total of 11 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 13 PCRs in 2008, then the Bank has met the target by 70 percent, with 9 PCRs submitted in 2008. Finally, the 2008 Progress Report was submitted on time for achievement of the third administrative indicator.

41. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 54/10(e) on the Bank’s 2008 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2008 Target	2008 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	15	21	16
Approval	Number of individual projects/activities approved vs. those planned	10	6	6
Implementation	Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	21	16
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	15	253 MT ODP	20.05 MT ODP
Implementation	Project completion (pursuant to Dec. 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	10	8 ⁽¹⁾	20 ⁽²⁾
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	12	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%	69%
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	100%	100%

⁽¹⁾ Represents the number of projects expected to be completed in 2008, which will lead to an expected phaseout of 253 ODP tonnes.

⁽²⁾ This figure includes completion of all investment and non-investment activities in 2008, including annual programs of multi-year agreements. The total number of *individual* projects completed in 2008 is four.

Table IV-2: World Bank Indicators of Implementation Progress

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	Over-all
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	0	0	14
	First Disb.	Mos.	47	43	35	27	22	22	27	20	21	24	17	18	18	15	15	17	10	7	22
	Last Disb.	Mos.	52	59	55	58	52	53	51	39	50	50	32	54	39	41	20	0	0	0	39
ODP Phaseout	Amount	Percentage	77	100	117	103	100	92	100	100	100	102	100	101	100	100	106	99	97	2	94
	Speed	Mos.	62	56	44	50	43	42	43	36	40	43	21	24	16	23	30	25	25	17	36
Cost Effective	Average	US\$ per Kg ODP	8.61	0.92	11.54	3.03	9.69	7.25	1.82	2.13	2.67	3.04	3.46	3.68	5.46	3.18	0.67	2.79	2.46	2.90	4.18

42. Based on data from the 2008 Progress Report, the actual net emissions was calculated as 1,303 ODP tonnes. Actual cost of project preparation in 2008 was US\$88,100 (excluding support costs), or, 0.2 percent of investment project approvals in 2008. Overall speed of ODS phaseout was, in 2008, 36 months. Actual overall speed of first disbursement is 22 months and total disbursement in 2008 was US\$73.5 million.

43. Seventeen investment projects worth a total of US \$38.3 million (excluding support costs) were submitted and approved in 2008. These projects will result in the phaseout of 2,515 ODP tonnes (including the phaseout of multi-year projects associated with the tranches approved in 2008). The average cost-effectiveness of the projects approved in 2008 is US \$1.78/kg ODP. As far as distribution among countries is concerned, 11 countries received approvals in 2008.

44. The Bank completed 3 non-investment projects in the reporting period. The overall speed of first disbursement is 17.3 months at the end of 2008. Overall speed of completion is 36 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2008 are US\$1,308,051.

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	2008	Overall
Speed of Delivery	1st Disb.	Mos.	21	14	19	5	7	35	33	25	29	23	12	10	8	20	7	8	17
	Completion	Mos.	33	24	28	0	14	136	104	26	45	37	12	31	13	12	12	19	34

B. Cumulative Completed Investment Projects

45. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 539, resulting in the reduction in consumption of 115,626 tonnes ODP and in production of 159,423 tonnes ODP. Out of a total of US \$789,379,798 of approved Multilateral Fund financing for completed projects, nearly 100 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 24, the average number of months from approval to completion has been 39, at an average cost-effectiveness of US \$2.87/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

46. The number of investment projects completed in 2008 was 17. 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	539	789,379,798	100%	115,626	159,423	24	39	\$2.87
Region								
Africa	16	4,444,889	100%	435	0	24	49	\$10.22
Asia & Pacific	392	688,985,322	100%	108,337	152,259	24	40	\$2.64
Europe	35	26,163,458	98%	3,498	0	12	19	\$7.48
Latin America and Caribbean	96	69,786,129	100%	3,356	7,164	30	43	\$6.63
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	207	123,381,819	100%	25,327	0	26	43	\$4.87
Fumigants	3	1,441,444	100%	117	0	12	47	\$12.30
Halon	16	67,641,850	100%	36,721	40,458	18	29	\$0.88
Multiple Sectors	4	2,287,376	100%	419	0	28	78	\$5.46
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	28	70,526,361	96%	14,303	10,548	18	15	\$2.84
Process Agent	11	98,330,316	100%	5,180	38,750	9	17	\$2.24
Production	31	229,307,120	100%	0	69,667	10	12	\$3.29
Refrigeration	178	168,078,312	100%	12,936	0	27	46	\$12.99
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	539	789,379,798	100%	115,626	159,423	24	39	\$2.87
Time or Objective-Sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	539	789,379,798	100%	115,626	159,423	24	39	\$2.87
Disbursement Method								
During Implementation	501	771,109,997	100%	113,739	159,423	24	41	\$2.82
After Implementation	23	11,126,575	100%	1,036	0	29	27	\$10.73
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40

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

C. Cumulative Completed Non-Investment Projects

47. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 108. Out of a total of US \$17,379,265 of approved Multilateral Fund financing, nearly 100 percent of funds have been disbursed. As these are non-investment projects, funds are usually made available quickly, thus the average number of months from approval to first disbursement has been 19, 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	108	17,379,265	100%	19	34
Region					
Africa	15	2,370,758	98%	13	31
Asia & Pacific	40	9,523,874	100%	19	40
Europe	9	1,666,762	98%	25	43
Latin America and Caribbean	29	3,510,975	100%	21	35
Global	15	306,896	100%	5	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	1,296,624	99%	43	84
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	1	100,000	100%	12	11
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	14	4,847,025	100%	42	58
Several	83	8,610,093	99%	12	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	45	2,134,628	100%	4	15
National Implementation	63	15,244,637	99%	26	48
Time or Objective-sensitive Accounts					
Time-Sensitive	54	4,359,719	98%	6	18
Objective-Sensitive	54	13,019,546	100%	29	50
Disbursement Method					
During Implementation	106	16,377,835	100%	19	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

48. Since 1991, the World Bank's cumulative total of ongoing investment projects is 46. Out of a total of US \$65,165,149 of approved Multilateral Fund financing, 54 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 19, the average number of months from approval to the current expected completion date is 38, with an average cost-effectiveness of US \$8.35/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 2009	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	65,165,149	43%	25	54%	56,857,144	87%	19	38	27	\$8.35
Region											
Africa	1	790,000	7%	1	100%	407,230	52%	29	36	11	\$4.66
Asia & Pacific	33	55,980,031	43%	20	61%	50,080,695	89%	17	36	24	\$7.75
Europe	1	0	0%	0	0%	0	0%	0	20	7	n/a
Latin America and Caribbean	11	8,395,118	49%	4	36%	6,369,219	76%	23	48	41	\$20.43
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	3	9,178,784	20%	2	67%	5,121,910	56%	17	49	19	\$13.63
Foam	5	6,392,564	44%	3	60%	5,479,064	86%	16	24	18	\$8.27
Fumigants	3	2,189,205	14%	2	67%	1,870,464	85%	25	49	29	\$37.29
Halon	3	968,000	40%	2	67%	688,887	71%	24	53	41	\$0.67
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	23	15,124,426	32%	8	35%	12,794,649	85%	24	38	23	\$3.20
Process Agent	2	13,000,000	54%	2	100%	13,000,000	100%	7	13	n/a	#DIV/0!
Production	5	17,500,000	60%	4	80%	17,090,000	98%	7	18	8	#DIV/0!
Refrigeration	2	812,170	80%	2	100%	812,170	100%	30	104	86	\$5.84
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	65,165,149	43%	25	54%	56,857,144	87%	19	38	27	\$8.35
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	65,165,149	43%	25	54%	56,857,144	87%	19	38	27	\$8.35
Disbursement Method											
During Implementation	46	65,165,149	43%	25	54%	56,857,144	87%	19	38	27	\$8.35
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

49. Since 1991, the World Bank's cumulative total of ongoing non-investment projects is 15. Out of a total of US \$9,849,430 of approved Multilateral Fund financing, 13 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 57.

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 2009	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	15	9,849,430	13%	9	60%	3,720,512	38%	31	57	24
Region										
Africa	1	247,270	0%	0	0%	160,000	65%	n/a	24	n/a
Asia & Pacific	6	1,380,884	45%	5	83%	1,195,142	87%	23	46	13
Europe	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Latin America and Caribbean	5	1,086,664	59%	4	80%	940,370	87%	41	86	55
Global	3	7,134,612	0%	0	0%	1,425,000	20%	n/a	42	1
Sector										
Aerosol	1	155,000	0%	0	0%	85,000	55%	n/a	26	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	3	949,244	68%	3	100%	848,120	89%	43	101	48
Halon	2	511,370	39%	2	100%	396,734	78%	62	133	96
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	1	6,884,612	0%	0	0%	1,200,000	17%	n/a	97	n/a
Several	7	1,099,204	38%	4	57%	965,658	88%	6	21	2
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	250,000	0%	0	0%	225,000	90%	n/a	15	2
National Implementation	13	9,599,430	13%	9	69%	3,495,512	36%	31	63	27
Time or Objective-sensitive Accounts										
Time-Sensitive	6	851,934	49%	4	67%	805,658	95%	6	21	2
Objective-Sensitive	9	8,997,496	9%	5	56%	2,914,854	32%	51	81	38
Disbursement Method										
During Implementation	15	9,849,430	13%	9	60%	3,720,512	38%	31	57	24
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

50. Projects with either new partner countries or with new operational modalities require legal agreements between the country and the World Bank. There were several pending grant agreements or grant agreement amendments carried over from 2007 that required conclusion and signature in order to permit project activities and disbursement to commence.

51. Vietnam is undertaking a National Methyl Bromide Phaseout Plan with the assistance of the World Bank. Instead of developing a new agreement, it was agreed with the country to roll the plan into the existing grant agreement which covers the Vietnam National CFC and Halon Phase-out Project. The grant amendment was co-signed by the client in September 2008. Implementation began immediately thereafter with the creation of the project management unit in October 2008 and the hosting of a launch workshop in November 2008. Disbursement will be recorded in 2009.

52. The other pending legal agreement is a new grant agreement for the terminal CFC phaseout plan for Antigua and Barbuda. There were delays in obtaining signature for the umbrella Grant Agreement because changes in the Government. This in turn required that terms and conditions of the agreement be revisited by the World Bank regional management. The Grant Agreement is now targeted for signing and effectiveness by February 2009.

53. Finally, the existing grant agreement between the Government of Jordan and the World Bank will require amendment because of developments in the chiller sector in 2008. Jordan is included in the Bank's Global Chiller Replacement Project and will be able to now proceed with its own version of the project because of several broad conditions that have been met. The grant ceiling of the ODS umbrella project with the Bank therefore has to be increased to be able to absorb the additional MLF funding that will flow to Jordan for replacing CFC-based chillers. The expected date of the amendment is April 2009.

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

54. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US \$1,919,200, of which US \$137,180 has been disbursed. Planned commitments for these four project preparation activities are US \$1,171,420.

Table V-1: Active Project Preparation

Region	Project Number	Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Cur. Year (US\$)
ASP	CPR/PHA/55/PRP/467	Preparation of a HCFC phase-out management plan: HCFC production sector		473,300	0	0	0	473,300	331,310
ASP	CPR/PHA/55/PRP/468	Preparation of a HCFC phase-out management plan: polyurethane foam sector	Dec-08	685,900	0	137,180	20	548,720	480,130
LAC	ECU/FUM/45/PRP/34	Preparation of a methyl bromide project		25,000	0	0	0	25,000	10,000
LAC	ECU/PHA/55/PRP/40	Preparation of a HCFC phase-out management plan		150,000	0	0	0	150,000	85,000
ASP	PHI/PHA/55/PRP/84	Preparation of a HCFC phase-out management plan		195,000	0	0	0	195,000	100,000
ASP	THA/PHA/55/PRP/151	Preparation of a HCFC phase-out management plan		195,000	0	0	0	195,000	64,980
ASP	VIE/PHA/55/PRP/50	Preparation of a HCFC phase-out management plan		195,000	0	0	0	195,000	100,000
		Total		1,919,200	0	137,180	7	1,782,020	1,171,420

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

A. Meetings Attended

55. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2008.

Table VI-1: MP Meetings Attended by World Bank Staff in 2008

Dates	City	Meetings Attended
January 29-30	Montreal, Canada	Interagency coordination meeting
March 14-19	Langkawi, Malaysia	Meeting of South East Asia and Pacific Network of Ozone Officers
April 7-11	Montreal, Canada	54th ExCom Meeting
April 14	Washington, DC, USA	1 st Meeting of New Ozone Operations Resource Group
April 15-16	Washington, DC, USA	12 th Annual Financial Agents Workshop
July 2-4	Bangkok, Thailand	40 th Meeting of the Implementation Committee
July 7-11	Bangkok, Thailand	28 th Meeting of the Open-Ended Working Group
July 14-18	Bangkok, Thailand	55th ExCom Meeting
September 8-11	Cotonou, Benin	Joint Meeting of the Ozone Officers Network of the English-Speaking and French-Speaking Africa, Joint Celebration of Ozone Day 2008
September 19-22	Tokyo, Japan	Meeting of South Asia Network of Ozone Officers
September 24-26	Bangkok, Thailand	2 nd South East Asia – South Asia Regional Enforcement Network Workshop
October 2	Montreal, Canada	Interagency coordination meeting
October 23	Washington, DC	2 nd Meeting of the New Ozone Operations Resource Group
October 27-30	Santo Domingo, Dominican Republic	Joint Meeting of the Ozone Officers Network for Latin America and English-Speaking Caribbean Sub-Regions
November 8-12	Doha, Qatar	56th ExCom Meeting
November 12-14	Doha, Qatar	41 st Meeting of the Implementation Committee
November 16-20	Doha, Qatar	20 th Meeting of the Parties to the Montreal Protocol

B. Implementing Agency and Other Cooperation

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

57. 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 worked on the China CFC and Halon Production APP that is a bilateral project under the United States. The second tranche of funds for the APP will be released to China in early 2009.

58. Other countries and projects where the Bank works in coordination with other agencies include Indonesia on its national ODS phaseout plan, where all four agencies have a role. This type of arrangement will most likely continue as Indonesia takes on HCFC phaseout. The Bank is a coordinating agency in Argentina on its NCPP and had a similar role in Mexico under its NCPP. In Jordan, the Bank and UNIDO worked in tandem to support the National ODS Phaseout Plan.

59. 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. The Bank is awaiting the project completion report from UNDP for the halon phaseout sector plan, which completed in 2007, to submit to the Executive Committee. For the India CFC production closure project, the technical assistance component covered by funding from the 2005 Annual Plan is also completed as of July 2008.

C. Other Issues

60. In 2008, the World Bank reconstituted its Ozone Operations Resource Group (OORG). The group had been disbanded in 2006 because of the mature stage of project development and implementation for Annex A substances. However, with Decision XIX/6 taken by the Parties to the Montreal Protocol on accelerated phaseout, the Bank saw the urgent need to begin a dialogue and consultation with leading sector experts on alternatives to HCFCs in the foam and refrigeration and air-conditioning sectors. In April 2008, the Bank hosted the first meeting of the new OORG. The experts also presented at the Twelfth Annual Financial Agents Workshop that was held back-to-back. A second meeting was held in October 2008. On this occasion a “brown bag” lunch was also convened with the OORG experts as the featured speakers in order to inform more widely Bank staff about the future opportunities for combining climate and ozone protection benefits in project work.

Annex I

COUNTRY DEVELOPMENTS

Environment Department

The World Bank

ANTIGUA AND BARBUDA

Country Developments

The Antigua and Barbuda CFC Phase-out Management Plan had not formally commenced as of the end of 2008 because of delays in obtaining signature for the umbrella Grant Agreement which in turn required that terms and conditions of the agreement be revisited by the World Bank regional management. The country nonetheless was able to ensure compliance with its consumption targets for both 2007 and 2008 through its import ban of CFC-containing equipment and the strict enforcement of the import/export licensing and quota system. This will be verified in 2009.

The Grant Agreement is now targeted for signing and effectiveness in early 2009. The launch workshop is scheduled for the first quarter of 2009. To expedite the implementation of the CFC Phase-out Management Plan, the Bank plans to undertake two supervision missions in 2009. One of the objectives is to review the current CFC phase-out status in the country in order to revise the project implementation activities and their associated implementation timeframe. A revised implementation plan will be submitted to the Executive Committee for its consideration in 2009.

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 Twelfth Annual Financial Agent Workshop in Washington. A World Bank mission took place in the third quarter of 2008.

ARGENTINA

Country Developments

As of December 2008, the total number of projects in the portfolio has reached 23, including the Accelerated Phaseout Plan for the production sector. The total amount approved by the MLF equals US\$26.1 million. Currently four projects are under execution: FIASA (production sector), Methyl Bromide, Neba, and the Halon Bank. 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. By January 2008, an accounting and technical monitoring had been carried out to verify that no CFCs were produced during 2007, and it was verified that the plant did not operate during that period. All of the CTC remaining in storage was sold and exported. The GOA, with support of the World Bank, will continue monitoring FIASA until 2010 in order to verify that there is no further 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 was supposed to be carried out during the 2008 crop season, but the development of lab work suffered delays due to the dengue epidemic that affected the zone of insect capture.

Regarding Neba/Ikala, the components of the second and last shipment are still in port due to the complex economic situation that has seriously affected the refrigeration sector's activities. The company has incorporated the changes in the refrigeration system and has definitely stopped using CFC-12. The company is in condition to continue the assembly of the foaming facility and to substitute C5 for the use of CFC-11.

The Halon Bank is fully operational. The construction of the repository for the containers of products to be analyzed is completed and the facility is operating.

A new project for the phaseout of CFC consumption in the manufacture of aerosol MDIs was prepared and approved at the 56th ExCom Meeting in November. The project was approved in the amount of approximately US\$2.8 million.

BAHAMAS

Country Developments

The Bahamas successfully achieved complete CFC phaseout in 2007 and had, in consequence, no CFC consumption in 2008. In order to permit the country to continue successfully implementing the Montreal Protocol, a new regulation on ODS control was adopted by Parliament in November 2008.

Under the Terminal CFC Phaseout Management Plan, the Bahamas reduced its consumption by 66 ODP tonnes to zero which is in line with its agreement with the Executive Committee. A review was undertaken at the end of 2008 to determine whether any additional efforts were required to ensure sustainable phaseout. Project completion is expected in 2009 when the remaining tranche can be disbursed.

The World Bank and the PMU had meetings in April 2008 in the margins of the 12th Annual Financial Agents Workshop to invigorate project implementation after a lull due to changes in the ozone unit. These were followed by a Bank mission in September 2008.

BRAZIL

Country Developments

All approved projects are physically and financially completed.

CHILE*Country Developments*

All approved projects are physically and financially completed.

CHINA*Country Developments*

China has phased out more than 229,130 ODP tonnes in the consumption and production sectors through World Bank-implemented projects since the early 1990s. Projects under implementation by the Bank for China fall under the ODS IV Bank Umbrella Project. The current umbrella project is progressing well with China meeting its overall ODS phaseout targets under the Montreal Protocol and the specific requirements under the umbrella project.

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

ODS IV: Forty-nine annual programs (including the sector plans with two tranches or without tranches) have been approved by the MLF (including 2009 annual programs):

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

As of the end of 2008, thirty-six of the annual programs are completed: ten halon, nine CFC production, five foam, six CTC/PA I, two PA II, one MAC, one commercial refrigeration, the first tranche of TCA, and the first tranche of the CFC/halon accelerated phaseout plan.

COLOMBIA*Country Developments*

All approved projects are physically and financially completed.

ECUADOR

A. Country Developments

There are two MLF projects under implementation by the World Bank on behalf of Ecuador and a third under preparation. Under the National CFC Phase-out Plan (NCP), the fourth and fifth phases of the recovery and recycling program were carried out to provide training on good practices in refrigeration to technicians of selected refrigeration service workshops. Training was conducted by authorized training centers established by the project. In addition, a technical study was carried out to assess the merit of proposed chiller replacement and the project also developed a training course on best practices for chiller maintenance.

In 2009, the NCP will continue to contribute to Ecuador's efforts to implement the Montreal Protocol. Final delivery of recovery and recycling machines will be made to remaining refrigeration service workshops in 2009. The authorized training centers (SECAP) will continue to provide training courses on good practices in refrigeration servicing and chiller maintenance to service technicians.

With regards to methyl bromide, Ecuador was in non-compliance in 2005, returned to compliance in 2006, but was again in non-compliance during 2007. An Action Plan was presented to the Meeting of the Parties in September 2007 and under this plan the country was able to return to compliance in 2008.

An agreement was signed with a local research institution to evaluate new alternatives to MB, including Agrocelhone. The Ministry of Agriculture had authorized the import of 415 liters to carry out tests during 2008. Testing was completed in August 2008 and the final report was issued in September 2008. The report indicated highly satisfactory results with the application of Agrocelhone in terms of securing the same level of production, size and quality of the plants and flowers and effectively controlling pests such as nematodes. The second round of testing to re-confirm the results will start in Feb 09 and the final report on Agrocelhone tests, which is part of the action plan to return to compliance, will be finalized in 2009. In addition, in 2008 a new methyl bromide project was under preparation.

Finally, in July 2008, Ecuador received approval of US\$150,000 for the preparation of an HCFC Phaseout Management Plan under the World Bank. Preparation activities will be initiated in 2008.

B. Institutional Strengthening

Implementation of the Institutional Strengthening Project proceeded well in 2008. The National Ozone Unit (NOU) played a critical role in monitoring Ecuador's compliance with the Montreal Protocol control measures and the targets set forth by the NCP agreement with the Executive Committee. The NOU also worked closely with its counterpart agency in the Ministry of Agriculture to implement the methyl bromide action plan to ensure full compliance with agreed targets. The NOU will continue to rigorously enforce the licensing system to control import and export of all ODS.

INDIA

Country Developments

CFC Gradual Phase-out Project (ODS III): In 2008, India agreed to an accelerated phase-out plan for CFC production with the Executive Committee which mandated India to stop the production of CFCs by August 1, 2008. As per this new agreement, CFC producers were entitled to produce a total of 690 metric tons (MT) of CFCs, primarily for the manufacturing of metered-dose inhalers (MDIs). A World Bank commissioned technical audit in February 2009 confirmed that CFC producers had met this production target. These findings were also verified by the audit team hired by the Government. The TA component is progressing slowly and it has been agreed that given the scenario of constrained ODS supply, there is need for continued support to skills training and awareness for Customs and border officials and additional targeted workshops in high CFC consuming states. There is continued collaboration with GTZ for addressing needs of widely dispersed small CFC based users, such as open-type compressors. Two review missions took place in 2008, with participation from UNEP and GTZ as required.

CTC Consumption and Production Sector Plan (ODS IV): The implementation performance of ODS IV continues to meet project development objectives satisfactorily. At mid-term, the project objectives and key indicators remain relevant. The policy and financial incentive structure to support CTC phase-out and the monitoring, verification, audit and enforcement mechanisms, as originally designed, are being implemented satisfactorily. The performance based disbursement mechanism has facilitated meeting of CTC phase-out targets in production and consumption sectors and has ensured India's continuing compliance under the Montreal Protocol. The quota order system is functioning well and all stakeholders are abiding by this control measure. Since start of project implementation in 2006, the project has provided incremental cost funding to 27 CTC-using enterprises in the process agent and solvent sectors, for converting their manufacturing operations to non-ODS technologies. This has resulted in the phase-out of about 1,600 ODP tons of CTC. Of these, eleven are financially completed and the remaining have completed CTC phase-out, but are in various stages of completion of documentation and/or audit verification. The CY2008 annual monitoring and verification audit will commence in April 2009. The TA component has been slow-disbursing and the Bank has discussed with Government on how to best utilize these funds for overall monitoring of ODS phaseout. Two technical missions were undertaken in 2008; one of them was the midterm review. Given the high occupational safety issues related to CTC alternatives, the project has collaborated with GTZ on development of an OHS guidelines manual and is planning an intensive training program for small industries.

INDONESIA

Country Developments

All investment components of the MAC and the Foam Sector Plan projects were completed by the end of 2008. Networking with some key local governments has been established for the purpose of monitoring and evaluation of the program and ensuring its sustainability. Capacity building and awareness raising activities in the MAC and foam sectors will continue in the year 2009. Implementation of technical assistance to aerosol companies is ongoing. A consultant is being recruited to develop guidance materials for MDI's.

JORDAN

A. Country Developments

By the end of 2008, all investment projects in Jordan were completed with the exception of the National ODS Phaseout Plan (NOPP). Under the NOPP all investment work has been undertaken, including that implemented by UNIDO, and what remains are technical assistance activities and public awareness. In 2008, an additional 86.9 ODP tonnes were phased out under the NOPP. It is targeted for completion in 2009.

In 2009, Jordan will also embark on one additional CFC-phase-out project through the assistance of the World Bank. This is for the Jordan component of the Global Chiller Replacement Project that was approved by the Executive Committee in 2005. As the World Bank was able to secure more than the required ratio of co-financing as required by Decision 47/26, the MLF Secretariat gave its no objection to the Bank to release \$3 million of the \$6.88 million approved. Jordan will benefit from some of these funds (along with India and the Philippines) to replace up to 20 CFC-based chillers. This project will start in early 2009 after the umbrella grant agreement is amended to increase the ceiling of the grant.

The World Bank conducted two missions in 2008 – one in June to reinstate the Jordan Chiller Replacement Project and a supervision mission in December.

B. Institutional Strengthening

The second year of implementation of Phase VI of Jordan's Institutional Strengthening Project proceeded smoothly in 2008. Work under the IS included managing and overseeing ongoing projects (namely the NOPP and a methyl bromide project with GTZ), 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 Montreal Protocol obligations.

Jordan continues to be an active participant in the ozone regional network and the Executive Committee and attended all related meetings in 2008. Funding for Phase VII of the ISP will be sought at the 58th Executive Committee in 2009 upon submission of a terminal report and extension request.

MALAYSIA

Country Developments

Implementation of the National CFC Phaseout Plan is on track and progressing as planned. Two components of the plan remain open, MAC and refrigeration. The extension of the train-the-trainer program to ten public authorized training centers was completed, with each of the centers receiving two sets of MAC basic tools and two sets of R&R machines. The implementation of the MAC servicing program is pending the distribution of about 70 R&R machines to beneficiaries. It is expected that the MAC component will be completed by April 2009. The implementation of the refrigeration servicing component has advanced significantly. One hundred fifty-two RSS basic tools (for 500 targeted workshops) and eighteen R&R machines (for 100 targeted workshops) have been distributed to beneficiaries.

MEXICO

Country Developments

All approved projects are physically and financially completed.

PAKISTAN

Country Developments

All approved projects are physically and financially completed. 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 its Institutional Strengthening Project (ISP), the National CFC Phaseout Plan (NCP) and the Methyl Bromide (MB) Phaseout Strategy in cooperation with the Bank.

The Philippines received approval by the Executive Committee for the final tranche of funding under the NCPP in 2008. With the support of the NCPP, the Government of the Philippines has met all its annual CFC phase-out targets under the Protocol and its agreement with the Executive Committee to date. Implementation continues in all sectors, although the subsidy component of the servicing sector (the voucher scheme) is completed. An evaluation was undertaken by a third party auditor of both the technical compliance of equipment suppliers and the overall execution of the voucher scheme by all stakeholders. The final report is expected in early 2009 but 2008 results indicate some additional measures need to be undertaken to ensure that results are as originally intended and sustainable.

The reclamation facility and scheme under the Swedish-sponsored component of the NCPP will be redesigned in 2009 to focus on collection and storage for eventual destruction. This is due to country-wide contamination of refrigerants which make it impossible to reuse recovered and recycled refrigerants. In terms of the manufacturing sector, no more CFC is utilized for foam and refrigeration equipment manufacturing, and all conversions have taken place with the exception of one enterprise that received approval by the Department of Environment and Natural Resources (DENR) for a subproject. The subproject will be cancelled in early 2009 if there is no progress.

The Philippines is also in the end stages of implementing the MB Phaseout Strategy and expects to have phased out methyl bromide consumption ahead of schedule by 2009. 2008 activities under the phaseout strategy included implementation of the quota system; a conditional registration by the Fertilizer and Pesticide Authority (FPA) for a potential MB substitute for stored commodity and QPS fumigation; MB monitoring and control; conducting spot inspections of MB stakeholders in five regions; post-monitoring of the flourmills sector and assessment of its needs to ease transition and build confidence in non-MB modes of pest management; and hiring of a database programmer for establishment of an MB monitoring system. Selection of an auditor for 2007 consumption started in 2008 as did mass public awareness activities.

The World 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 the project management unit (PMU). The Bank conducted two supervision missions in May and November/December of 2008.

B. Institutional Strengthening

The Philippines received approval for the sixth phase of its Institutional Strengthening Project in April 2008. This enabled the normal program of work to continue through 2008 including the enforcement of the ODS licensing system; monitoring of CFC importers and traders of ODS including warehouse inspection; support to the Environment Management Bureau and its regional offices in enforcing ODS regulations through spot inspections and issuance of Notices of Violation; development of a plan to confiscate unregistered/illegally imported CFCs found in the market; and coordination of consultation meetings for the Chiller Energy Efficiency Project. In addition, several seminars were conducted on ODS phase-out projects and promotion of alternatives for the private sector; regulations such as the Chemical Control Order on ODS; and the preparation of Local

Awareness Plans for the national ozone network. Information, education and communication campaigns targeting local government units, schools, and partner agencies continued and ozone month celebration activities were organized.

POD and PMU representatives participated in the 28th Meeting of the Open-Ended Working Group, the 20th Meeting of the Parties, UNEP network ODS and customs officers meetings, and the Bank's Twelfth Annual Financial Agents Workshop.

THAILAND

A. Country Developments

Implementation of the NCFCP has been slow. Specifically, implementation of the MAC servicing component has slowed down and activities in this sector did not complete by the end of 2008 as planned. The distribution of Refrigerant Identifiers for private inspection stations has not yet started. DIW has prepared a questionnaire to be distributed to all eligible private inspection stations seeking to gauge their interest in joining the program. Selection of beneficiary stations and distribution of RIs are expected to be done in early 2009. Training of RSS service technicians, originally scheduled for June-July 2008, was postponed to December 2008. It is expected that all training workshops will be completed by March 2009.

B. Institutional Strengthening

Institutional strengthening activities are progressing as planned. IS funds have been used to enhance the capacity of the NOU and government agencies to effectively implement ODS phaseout in compliance with the country's obligations, by conducting training, monitoring, and enforcement activities and staging awareness-raising campaigns. Public relations activities were conducted intensively to inform the public about the upcoming ban on imports of CFCs and virgin halon in 2010.

Implementation of the national methyl bromide phaseout plan has advanced significantly. The Department of Agriculture has put in place a combination of policy measures, institutional strengthening, technical assistance, and public awareness and outreach programs that have set up a context in which the phaseout of methyl bromide can be carried out in a sustainable manner. Major advances have been made in the preparation of investment components that will address the largest groups of MB users in the country.

TUNISIA

A. Country Developments

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. Tunisia has met its annual phase-out obligations under the NOPP agreement with the Executive Committee (for 2006 and 2007, and expected in 2008). This will be verified in 2009 by an independent auditor.

In terms of the implementation of project activities, consultants were engaged for the foam, servicing, aerosol and halon sectors and work was initiated. A study on the aerosol sector was completed and approved by the National Ozone Unit. Seminars on project assistance in each sector will be held in early 2009. The Annual Plan for the second tranche of the NOPP had been slated for submission to the 55th Executive Committee Meeting according to the original agreement. However, it is expected that it will be submitted in 2009 because of slow progress in project start-up and because the verification audit will not be completed until 2009.

In 2008, the World Bank conducted one supervision mission in order to assess the progress of implementation of the NOPP and the Institutional Strengthening Project.

B. Institutional Strengthening

The principle activities undertaken by Tunisia in 2008 under the Institutional Strengthening Project (ISP) included the monitoring of MLF beneficiary enterprises that have converted operations, financial management and other activities. The latter include data collection for reporting under Article 7 of the Protocol; setting the 2008 CFC import quota through meetings of the National Ozone Committee; supporting the implementation of the NOPP and a phaseout plan in the methyl bromide sector; and public outreach. The Government of Tunisia received approval for the fifth phase of its ISP in July 2008 and it carries the same objectives of previous ISPs.

The Bureau Ozone participated in several meetings and workshops throughout the year including workshops of regional networks of ODS officers and the 20th Meeting of the Parties. The Government of Tunisia also served as chair of the Implementation Committee under the Montreal Protocol. It also hosted two supervision missions from MLF Implementing Agencies.

TURKEY

A. Country Developments

All ODS project activities for the Government of Turkey that had been implemented under the World Bank came to an end in 2007. In April 2008, the umbrella ODS phaseout project for Turkey closed financially as well. Nearly 3,620 ODP tonnes were phased out through 32 individual projects approved and the Total Phaseout of CFC Plan for the refrigeration sector.

The Bank will be submitting on behalf of Turkey the Annual Plan for the RSP in 2009. There were no Bank missions to Turkey in 2008, however, the Bank supported one representative from Turkey (from the Financial Agent, TTGV) to participate in the Twelfth Annual Financial Agents Workshop at the World Bank.

B. Institutional Strengthening

The Institutional Strengthening Project (ISP) under the World Bank was terminated at the end of 2007 and final disbursements were made in 2008 before the umbrella project closed. The Government has informed the Bank by word of mouth (an official letter was not provided to the Bank as of the time of the 2008 Progress Report) that the ISP (worth US\$260,000 for each two-year period) will be transferred to UNIDO.

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 and released US \$16.5 million in funding for the phased reduction and closure of the entire CFC production in Venezuela to be payable in five annual tranches (2004-2008). It included (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.

As of the end of 2008, US \$16.36 million had been disbursed to the country to completely end production. A verification audit conducted in February 2008 confirmed that there was no CFC production in 2007, nor CTC consumption.

In 2008, technical assistance activities implemented included, supporting the Government of Venezuela to strengthen technical capacity of local staff through training and technical assistance activities related to the phase-out program results and monitoring procedures as well as on the detection of illegally traded ODS to custom officers.

Implementation of the ozone protection communication strategy prepared by FONDOIN to complement the efforts of the 2007 Annual Program continued in 2008 and will continue in 2009. It highlights the importance of closing CFC production and Venezuela's contribution to the protection of the ozone layer.

Environmental guidelines for dismantling PRODUVEN's CFC production capacity were developed. These guidelines are aimed at laying out the procedures for dismantling CFC production capacity and monitoring of existing CTC stocks. They will also help the Government to design standards, systems and procedures for recovery and destruction of ODS in future operations. Finally a study of the impact of PRODUVEN's early closing was initiated.

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 2008, the disbursement rate under the NCHPP was 75%. Consumption of all chemicals covered by the projects is being reduced ahead of the agreed schedule. According to the 2008 consumption verification report, the total consumption of CFCs in 2008 was 20 ODP tons against the target of 59 ODP tons.

For the NCHPP, a total of 641 service tool kits were distributed and paid for by the end of 2008 and training of service technicians and provision of service tool kits will be completed in 2009. All training centers that are part of the project have already incorporated good practices in refrigeration and MAC services into their main curriculum. All selected vehicle inspection centers have received refrigerant identifiers. The voluntary MAC inspection program will start in 2009.

Regarding the new MLF approval of \$1.09 million to support methyl bromide phaseout, the Grant Agreement between the Bank and Vietnam for the National CFC and Halon Phaseout Project was amended by September 24, 2008 to accommodate this new plan. The methyl bromide component was launched in November 2008. The Ministry of Agriculture and Rural Development established a Project Management Unit (PMU) within the Plant Protection Department, which is now fully operational. All staff including project director, project coordinator, technical officer, procurement officer and administrator/accountant are on board. To date, the Executive Committee of the Multilateral Fund has made \$230,000 available to the Bank. Of this amount, a total of \$150,000 has been deposited in the special account established by the PPD, and \$54,000 has been disbursed. The Plant Protection Department has already submitted its plan of action for 2009 which will allow it and the PMU to speed up implementation.

The World Bank conducted two supervision missions in 2008. In addition, there is ongoing dialogue and consultations between the Bank and Vietnam given that the project manager is based in Hanoi. The Bank sponsored one Government representative to attend the Twelfth Annual Financial Agents workshop in Washington.



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	22,958,919	0	22,958,919
Foam	0	0	0	132,384,842	0	132,384,842
Halon	0	0	0	70,773,844	0	70,773,844
Fumigants	0	0	0	5,367,950	0	5,367,950
Multiple Sectors	0	0	0	2,341,168	0	2,341,168
Other	0	0	0	5,059,360	0	5,059,360
Phaseout Plan	0	0	0	87,789,987	0	87,789,987
Process Agent	0	0	0	111,842,497	0	111,842,497
Production	0	0	0	247,822,120	0	247,822,120
Refrigeration	0	0	0	183,808,391	0	183,808,391
Several	0	0	0	25,763,038	0	25,763,038
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	906,720,737	0	906,720,737
Agency fees/administrative costs	0	0	0	86,061,523	0	86,061,523
GRAND TOTAL	0	0	0	992,782,260	0	992,782,260

*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	8,474,678	0	8,474,678
Asia & Pacific	0	0	0	772,654,147	0	772,654,147
Europe	0	0	0	29,413,103	0	29,413,103
Latin America and Caribbean	0	0	0	88,148,547	0	88,148,547
Global	0	0	0	8,280,262	0	8,280,262

Implementation Characteristics

Agency Implementation	0	0	0	23,760,106	0	23,760,106
National Implementation	0	0	0	883,210,631	0	883,210,631

Time or Objective-sensitive Accounts

Time-Sensitive	0	0	0	15,713,175	0	15,713,175
Objective-Sensitive	0	0	0	891,257,562	0	891,257,562

Disbursement Method

During Implementation	0	0	0	886,829,506	0	886,829,506
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 on ODP to be Phased Out*	Consumption on ODP Phased Out	Per Cent of Consumption on 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	3,908	110%	0	0	0%	50,409,887	-6,929,299	43,422,979	100%	57,610	57,610	3,655,461	-680,945
1996	54	54	100%	3,605	3,312	92%	0	0	0%	34,252,428	-5,032,389	29,220,039	100%	0	0	4,452,817	-621,460
1997	92	92	100%	16,729	16,678	100%	11,739	11,739	100%	63,042,202	-8,860,752	54,181,450	100%	0	0	7,823,487	-1,144,307
1998	57	55	96%	8,796	8,526	97%	5,826	5,826	100%	41,105,054	-5,195,375	35,765,458	100%	144,222	99,000	4,780,697	-484,338
1999	72	70	97%	8,008	7,984	100%	11,468	11,468	100%	58,562,577	5,777,517	63,947,895	99%	392,198	229,394	6,198,688	355,369
2000	66	65	98%	2,978	3,260	109%	8,793	8,793	100%	38,225,604	-1,175,299	36,721,192	99%	329,113	100,000	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	54,420,653	100%	0	0	4,434,398	565,578
2002	30	29	97%	6,480	6,670	103%	7,173	7,175	100%	64,668,387	-490,167	63,349,093	99%	829,127	821,769	5,627,501	-68,603
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,411,344	70,583,639	98%	1,437,308	1,437,308	5,474,660	255,005
2004	25	21	84%	4,451	4,398	99%	16,083	16,083	100%	75,554,839	1,515,836	75,390,710	98%	1,679,965	1,198,734	5,829,594	114,180
2005	23	17	74%	19,343	23,032	119%	46,223	46,292	100%	75,491,593	-806,183	63,833,985	85%	10,851,425	4,131,807	5,823,215	-62,181
2006	19	12	63%	1,240	1,070	86%	18,444	18,444	100%	65,643,591	0	61,257,716	93%	4,385,875	3,619,220	4,878,274	0
2007	21	8	38%	2,989	2,466	83%	17,115	17,115	100%	66,247,430	0	58,178,766	88%	8,068,664	5,619,338	5,201,710	0
2008	26	1	4%	2,091	53	3%	19,463	0	0%	40,849,016	0	18,747,180	46%	22,101,836	17,515,129	3,150,833	0
Sub-Total	750	688	92%	119,421	121,075	101%	178,811	159,423	89%	893,001,821	-21,792,215	820,932,264	94%	50,277,342	34,829,309	71,050,203	-1,758,414
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
2008	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 Accounts	175	169	97%	71	71	100%	0	0	0%	22,628,068	-6,914,893	15,210,702	97%	502,473	428,956	17,594,866	-1,305,740
GRAND TOTAL	968	900	93%	121,415	123,404	102%	178,811	159,423	89%	939,629,910	-32,659,173	856,190,922	94%	50,779,814	35,258,265	89,189,283	-3,127,760

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

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

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

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

Annual Summary

Year Approved	Number of Appov-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	3,541	97%	0	0	0%	47,224,186	47,166,577	100%	57,609	57,610	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%	56,173,103	56,173,103	100%	0	0	8,100,603	-1,156,010
1998	59	57	97%	8,837	8,568	97%	5,826	5,826	100%	36,092,415	35,948,194	100%	144,222	99,000	4,804,453	-484,338
1999	73	71	97%	8,016	7,992	100%	11,468	11,468	100%	64,404,300	64,012,101	99%	392,198	229,394	6,207,035	355,369
2000	67	66	99%	2,978	3,260	109%	8,793	8,793	100%	37,250,305	36,917,551	99%	332,754	100,000	3,744,868	-148,178
2001	29	29	100%	6,067	6,067	100%	7,864	7,868	100%	55,212,853	55,212,854	100%	0	0	4,482,838	564,673
2002	32	31	97%	6,496	6,686	103%	7,173	7,175	100%	64,364,770	63,535,643	99%	829,127	821,769	7,174,301	-68,603
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,757,614	71,320,306	98%	1,437,308	1,437,308	7,029,910	255,005
2004	29	25	86%	4,451	4,398	99%	16,083	16,083	100%	77,598,041	75,894,475	98%	1,703,566	1,198,734	7,369,146	114,180
2005	29	23	79%	19,359	23,047	119%	46,223	46,292	100%	75,456,515	64,605,090	86%	10,851,425	4,131,807	7,381,049	-62,181
2006	22	15	68%	1,260	1,090	87%	18,444	18,444	100%	66,071,994	61,641,541	93%	4,430,453	3,663,798	6,490,404	-17,251
2007	25	9	36%	2,989	2,466	83%	17,115	17,115	100%	66,829,831	58,561,789	88%	8,268,042	5,818,716	6,860,290	0
2008	29	1	3%	2,091	53	3%	19,463	0	0%	41,118,549	18,785,438	46%	22,333,111	17,700,129	4,834,395	0
Total	968	900	93%	121,415	122,823	101%	178,811	159,423	89%	906,970,737	856,190,922	94%	50,779,814	35,258,265	89,189,283	-3,127,760

*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	539	0	539
Number of ongoing projects	0	n/a	0	46	0	46
Total ongoing and completed*	0	n/a	0	585	0	585
Per cent completed	0%	n/a	0%	92%	0%	92%
Consumption ODP phased out	0	0	0	123,404	0	123,404
Consumption ODP to be phased out	0	0	0	122,072	0	122,072
Consumption Per cent phased out	0%	0%	0%	101%	0%	101%
Production ODP phased out	0	0	0	159,423	0	159,423
Production ODP to be phased out	0	0	0	178,811	0	178,811
Production Per cent phased out	0%	0%	0%	89%	0%	89%
Funds disbursed through 2008	\$0	\$0	\$0	\$815,554,312	\$0	\$815,554,312
Estimated disbursements in 2009	\$0	\$0	\$0	\$31,584,495	\$0	\$31,584,495
Total funds approved through 2008***	\$0	\$0	\$0	\$855,886,606	\$0	\$855,886,606
Estimated of disbursements through 2009 as percentage of total funds approved through 2008***	0%	n/a	0%	99%	0%	99%
Non-Investment Projects**						
Number of completed projects	0	0	0	108	0	108
Number of ongoing projects	0	0	0	15	0	15
Total ongoing and completed*	0	0	0	123	0	123
Per cent completed	0%	0%	0%	88%	0%	88%
All Projects						
Total funds disbursed	\$0	\$0	\$0	\$856,190,922	\$0	\$856,190,922
Total funds approved***	\$0	\$0	\$0	\$906,970,737	\$0	\$906,970,737
Per cent disbursed	0%	0%	0%	94%	0%	94%
Estimated disbursement in Current Year	\$0	\$0	\$0	\$35,258,265	\$0	\$35,258,265
Balance of Funds	\$0	\$0	\$0	\$50,779,814	\$0	\$50,779,814
Per cent of 2008 balance committed in 2009	0%	0%	0%	69%	0%	69%

* 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	1,290,000
Institutional Strengthening Projects	38	32	84%	6,985,072	-152,949	6,082,380	89%	749,743	588,956
Investment Projects	585	539	92%	876,748,258	-20,861,653	815,554,312	95%	40,332,293	31,584,495
Project Preparation	260	253	97%	31,436,462	-7,601,026	22,053,416	93%	1,782,020	1,171,420
Technical Assistance Projects	48	41	85%	13,101,002	-2,725,514	9,527,014	92%	848,474	623,394
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
GRAND TOTAL	968	900	93%	939,629,910	-32,659,173	856,190,922	94%	50,779,814	35,258,265

*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	539	789,379,798	100%	115,626	159,423	24	39	\$2.87
Region								
Africa	16	4,444,889	100%	435	0	24	49	\$10.22
Asia & Pacific	392	688,985,322	100%	108,337	152,259	24	40	\$2.64
Europe	35	26,163,458	98%	3,498	0	12	19	\$7.48
Latin America and Caribbean	96	69,786,129	100%	3,356	7,164	30	43	\$6.63
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	207	123,381,819	100%	25,327	0	26	43	\$4.87
Fumigants	3	1,441,444	100%	117	0	12	47	\$12.30
Halon	16	67,641,850	100%	36,721	40,458	18	29	\$0.88
Multiple Sectors*	4	2,287,376	100%	419	0	28	78	\$5.46
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	28	70,526,361	96%	14,303	10,548	18	15	\$2.84
Process Agent	11	98,330,316	100%	5,180	38,750	9	17	\$2.24
Production	31	229,307,120	100%	0	69,667	10	12	\$3.29
Refrigeration	178	168,078,312	100%	12,936	0	27	46	\$12.99
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	539	789,379,798	100%	115,626	159,423	24	39	\$2.87
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	539	789,379,798	100%	115,626	159,423	24	39	\$2.87
Disbursement Method								
During Implementation	501	771,109,997	100%	113,739	159,423	24	41	\$2.82
After Implementation	23	11,126,575	100%	1,036	0	29	27	\$10.73
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40
* 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	65,165,149	43%	25	54%	56,857,144	87%	19	38	27	\$2.43
Region											
Africa	1	790,000	7%	1	100%	407,230	52%	29	36	11	\$4.66
Asia & Pacific	33	55,980,031	43%	20	61%	50,080,695	89%	17	36	24	\$2.13
Europe	1	0	0%	0	0%	0	0%	0	20	7	n/a
Latin America and Caribbean	11	8,395,118	49%	4	36%	6,369,219	76%	23	48	41	\$20.43
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	3	9,178,784	20%	2	67%	5,121,910	56%	17	49	19	\$13.63
Foam	5	6,392,564	44%	3	60%	5,479,064	86%	16	24	18	\$8.27
Fumigants	3	2,189,205	14%	2	67%	1,870,464	85%	25	49	29	\$37.29
Halon	3	968,000	40%	2	67%	688,887	71%	24	53	41	\$0.33
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	23	15,124,426	32%	8	35%	12,794,649	85%	24	38	23	\$3.20
Process Agent	2	13,000,000	54%	2	100%	13,000,000	100%	7	13	n/a	\$1.23
Production	5	17,500,000	60%	4	80%	17,090,000	98%	7	18	8	\$2.53
Refrigeration	2	812,170	80%	2	100%	812,170	100%	30	104	86	\$5.84
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	65,165,149	43%	25	54%	56,857,144	87%	19	38	27	\$2.43
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	65,165,149	43%	25	54%	56,857,144	87%	19	38	27	\$2.43
Disbursement Method											
During Implementation	46	65,165,149	43%	25	54%	56,857,144	87%	19	38	27	\$2.43
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	108	17,379,265	100%	19	34
Region					
Africa	15	2,370,758	98%	13	31
Asia & Pacific	40	9,523,874	100%	19	40
Europe	9	1,666,762	98%	25	43
Latin America and Caribbean	29	3,510,975	100%	21	35
Global	15	306,896	100%	5	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	1,296,624	99%	43	84
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	1	100,000	100%	12	11
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	14	4,847,025	100%	42	58
Several	83	8,610,093	99%	12	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	45	2,134,628	100%	4	15
National Implementation	63	15,244,637	99%	26	48
Time or Objective-sensitive Accounts					
Time-Sensitive	54	4,359,719	98%	6	18
Objective-Sensitive	54	13,019,546	100%	29	50
Disbursement Method					
During Implementation	106	16,377,835	100%	19	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	15	9,849,430	13%	9	60%	3,720,512	38%	31	57	24
Region										
Africa	1	247,270	0%	0	0%	160,000	65%	n/a	24	n/a
Asia & Pacific	6	1,380,884	45%	5	83%	1,195,142	87%	23	46	13
Europe	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Latin America and Caribbean	5	1,086,664	59%	4	80%	940,370	87%	41	86	55
Global	3	7,134,612	0%	0	0%	1,425,000	20%	n/a	42	1
Sector										
Aerosol	1	155,000	0%	0	0%	85,000	55%	n/a	26	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	3	949,244	68%	3	100%	848,120	89%	43	101	48
Halon	2	511,370	39%	2	100%	396,734	78%	62	133	96
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	1	6,884,612	0%	0	0%	1,200,000	17%	n/a	97	n/a
Severals	7	1,099,204	38%	4	57%	965,658	88%	6	21	2
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	250,000	0%	0	0%	225,000	90%	n/a	15	2
National Implementation	13	9,599,430	13%	9	69%	3,495,512	36%	31	63	27
Time or Objective-sensitive Accounts										
Time-Sensitive	6	851,934	49%	4	67%	805,658	95%	6	21	2
Objective-Sensitive	9	8,997,496	9%	5	56%	2,914,854	32%	51	81	38
Disbursement Method										
During Implementation	15	9,849,430	13%	9	60%	3,720,512	38%	31	57	24
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	253	21,915,815	100%	5	13	7	1,919,200	137,180	7%	5	30	1,782,020	1,171,420	
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	253	21,915,815	100%	5	13	7	1,919,200	137,180	7%	5	30	1,782,020	1,171,420	
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	123	13,794,190	100%	5	14	5	1,744,200	137,180	8%	5	25	1,607,020	1,076,420	
Europe	21	1,582,883	100%	4	14	0	0	0	0%	n/a	n/a	0	0	
Latin Amer./Car.	87	5,078,226	100%	6	12	2	175,000	0	0%	n/a	41	175,000	95,000	
Global	6	838,754	100%	10	18	0	0	0	0%	n/a	n/a	0	0	
Sector														
Aerosol	5	248,500	100%	16	27	0	0	0	0%	n/a	n/a	0	0	
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	56	25,000	10,000	
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	6	1,894,200	137,180	7%	5	25	1,757,020	1,161,420	
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	243	19,455,857	100%	4	12	7	1,919,200	137,180	7%	5	30	1,782,020	1,171,420	
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	138	11,414,714	100%	7	16	7	1,919,200	137,180	7%	5	30	1,782,020	1,171,420	
Disbursement														
During Imp.	249	21,045,815	100%	5	13	7	1,919,200	137,180	7%	5	30	1,782,020	1,171,420	
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.														