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DU FONDS MULTILATERAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTREAL
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**RAPPORT PÉRIODIQUE DE LA BANQUE MONDIALE
AU 31 DÉCEMBRE 2009**

Ce document comprend :

- Les observations et les recommandations du Secrétariat du Fonds
- Le rapport périodique annuel sur les activités du Protocole de Montréal mises en œuvre par la Banque mondiale (janvier-décembre 2009)

OBSERVATIONS DU SECRÉTARIAT DU FONDS

Introduction

1. Ce document présente les observations et les recommandations du Secrétariat du Fonds au sujet du rapport périodique sur les activités de la Banque mondiale jusqu'au 31 décembre 2009. Le rapport périodique est joint au présent document. Les données ont été intégrées dans la banque de données du rapport périodique général qui est disponible sur demande.

Aperçu des problèmes

- 590,2 millions \$US ont été approuvés pour des accords pluriannuels (APA) aux fins de mise en œuvre par la Banque mondiale. Au 31 décembre 2009, le solde était de 36,9 millions \$US.
- Vingt-sept APA sont en cours de mise en œuvre : dans six APA (approuvés il y a plus d'un an), moins de 20 % des fonds approuvés ont été décaissés et trois d'entre eux sont classés comme ayant des retards de mise en œuvre.
- Un projet sur le bromure de méthyle a été retardé.
- Les projets de stockage des halons ont été retardés dans deux pays.
- Trois projets classés comme ayant des retards de mise en œuvre sont visés par les procédures d'annulation de projet.
- La préparation des plans de gestion de l'élimination des HCFC (PGEH) a été retardée de six mois, en moyenne, depuis l'an dernier et certaines raisons des retards n'ont pas été fournies.
- Des modifications ont été apportées aux programmes de permis et de quotas, aux réglementations et à la législation pour les mesures de réglementation accélérée des HCFC dans un des trois pays pour lesquels la Banque mondiale est l'agence principale pour préparer des PGEH.
- La Banque mondiale n'a fourni aucune information sur le cofinancement pour cinq de ses PGEH.
- Il n'y a eu aucun décaissement dans le projet mondial sur les refroidisseurs.

État de la mise en œuvre

2. Au cours de la période couverte par le rapport (janvier-décembre 2009), le Comité exécutif a approuvé 11 projets d'investissement aux fins de mise en œuvre par la Banque mondiale. Ces projets évalués à près de 24,4 millions \$US, devraient entraîner l'élimination de 1 389 tonnes PAO, dont 690 tonnes PAO de production. En 2009, la Banque a décaissé près de 24,1 millions \$US, soit 49 millions \$US de moins que l'année précédente.

3. En 2009, la Banque mondiale a terminé 19 projets d'investissement. Au total, 94 % (558 projets) des 596 projets d'investissement approuvés aux fins de mise en œuvre par ses soins étaient achevés à la fin de 2009. Ce programme a éliminé 305 753 tonnes PAO, dont 179 497 tonnes PAO de production et mis en œuvre des projets qui, une fois terminés, aboutiront à l'élimination de 302 284 tonnes PAO, dont 179 501 tonnes PAO de production. À la fin 2009, la Banque avait décaissé 94 % (880,3 millions \$US) des ressources approuvées (933,6 millions \$US) par le Comité exécutif, coûts d'appui d'agence non compris.

4. La Banque mondiale met en œuvre actuellement 27 accords pluriannuels (APA) basés sur les résultats, pour lesquels un montant de 590,2 millions \$US avait été approuvé jusqu'à la fin de 2009. La Banque a renouvelé aussi deux projets de renforcement des institutions en 2009 et terminé deux activités d'assistance technique et trois activités de préparation de projet.

Progrès réalisés dans les pays en 2009

5. L'Annexe I présente une évaluation par pays des activités de la Banque mondiale pour l'année 2009. La Banque avait planifié des décaissements dans 15 pays et a réalisé un taux de décaissement supérieur à 85 % dans 3 pays.

6. Les retards de mise en œuvre pourraient avoir causé une augmentation des émissions nettes dans certains pays d'après les dates d'achèvement prévues des activités et l'élimination associée à leur approbation. Au nombre de ces pays, l'Argentine a communiqué ses données de consommation réelle pour 2009. La consommation de SAO de l'Argentine a augmenté de 29,7 tonnes PAO en 2009.

7. D'après les dates d'achèvement prévues dans le rapport périodique de 2008 et les résultats présentés dans le rapport périodique de 2009, la Banque a mené à bien 54 % des projets qu'elle prévoyait achever en 2009 et a réalisé 101 % de l'objectif d'élimination fixé. Il convient de noter que ces pourcentages auraient pu être plus élevés si la Banque avait présenté des dates d'achèvement prévues révisées conformément à la décision 53/38.

Accords pluriannuels basés sur les résultats

8. Le rapport périodique de la Banque mondiale contient des informations sur les 27 APA en cours de mise en œuvre. Dans le cas du plan sectoriel pour la réfrigération en Indonésie – Secteur de l'entretien des climatiseurs d'automobile, la prorogation de quatre mois de la date d'achèvement vise à permettre l'achèvement du rapport final, à obtenir des informations connexes et à surveiller les activités sectorielles achevées tandis que le projet arrive à son terme. Quant à la stratégie nationale de l'Indonésie pour l'élimination des CFC dans le secteur des aérosols, la prorogation de six mois de la date d'achèvement vise à permettre des activités finales de diffusion, d'information et de sensibilisation qui restent à achever (afin de maintenir l'élimination réalisée).

9. Le projet du plan national d'élimination des CFC en Malaisie a été prolongé de six mois pour permettre l'utilisation des soldes du projet dans des domaines qui renforceront l'élimination durable des CFC. Cette tranche est destinée au secteur de l'entretien. Pour éliminer la demande, des équipements et des outils de récupération et de recyclage supplémentaires ont été achetés. En plus de renforcer la capacité et l'exécution au niveau régional, les centres de formation autorisés mènent des activités de formation supplémentaires. Plusieurs autres activités sont prévues pour 2010, incluant celles pour le gouvernement de Malaisie et l'Unité de gestion du projet qui sont toutes regroupées dans le programme annuel de travail de 2009, approuvé à la 59^e réunion du Comité exécutif.

10. Le Comité exécutif pourrait demander la remise d'un rapport de situation supplémentaire à la 62^e réunion sur la mise en œuvre des APA accusant des retards.

Décaissements dans le cadre des accords pluriannuels

11. Pour les 27 accords pluriannuels dont la mise en œuvre est confiée à la Banque mondiale, on compte 47 tranches annuelles avec des soldes restants qui doivent encore être décaissés. Ces tranches annuelles sont indiquées au Tableau 1.

Tableau 1**TRANCHES ANNUELLES DES ACCORDS PLURIANNUELS**

Accord	Financement approuvé, plus ajustements (SUS)	Fonds décaissés (SUS)	Solde (SUS)	Fonds engagés (SUS)	Décaissements estimés en 2010 (SUS)	Différence à décaisser après 2010 (SUS)
Élimination des CFC à Antigua-et-Barbuda	69 400	0	69 400	69 400	40 000	29 400
Élimination des CFC en Argentine	500 000	11 250	488 750	488 750	50 000	438 750
Production de CFC en Argentine	10 600 000	10 600 000	0	0	0	0
Élimination des CFC aux Bahamas	560 000	530 946	29 054	0	0	29 054
Mousses en Chine	53 846 000	52 475 500	1 370 500	1 370 500	1 370 500	0
Halons en Chine	62 000 000	61 750 000	250 000	250 000	250 000	0
Agent de transformation en Chine (Phase I)	65 000 000	62 500 000	2 500 000	2 500 000	2 500 000	0
Agent de transformation en Chine (Phase II)	46 500 000	40 500 000	6 000 000	6 000 000	4 730 000	1 270 000
Production de CFC en Chine	150 000 000	146 250 000	3 750 000	3 750 000	3 750 000	0
Production de TCA en Chine	2 100 000	1 140 000	960 000	960 000	635 000	325 000
Élimination des CFC en Équateur	1 689 800	1 194 471	495 329	0	0	495 329
Élimination accélérée de la production de CFC en Inde	2 113 000	0	2 113 000	2 113 000	2 113 000	0
Élimination du CTC en Inde	38 100 954	37 004 080	1 096 874	1 096 874	1 096 874	0
Production de CFC en Inde	82 000 000	75 850 000	6 150 000	6 150 000	5 150 000	1 000 000
Aérosols en Indonésie	371 910	361 288	10 622	10 622	10 622	0
Mousses en Indonésie	2 957 564	2 870 699	86 865	86 865	86 865	0
Climatiseurs d'automobile en Indonésie	4 317 000	4 315 000	2 000	2 000	2 000	0
Élimination des SAO en Malaisie	11 517 005	10 705 345	811 660	811 660	811 660	0
Élimination des CFC au Mexique	500 000	500 000	0	0	0	0
Élimination des CFC aux Philippines	10 216 876	7 367 820	2 849 056	2 849 056	2 534 807	314 249
Bromure de méthyle en Thaïlande	2 901 600	401 042	2 500 558	2 500 558	1 146 867	1 353 691
Élimination des SAO en Thaïlande	14 343 626	10 528 008	3 815 618	3 815 618	2 419 612	1 396 006
Élimination des SAO en Tunisie	790 000	77 058	712 942	712 942	712 942	0
Élimination des CFC en Turquie	8 565 903	8 565 903	0	0	0	0
Production de CFC au Venezuela	16 500 000	16 500 000	0	0	0	0
Bromure de méthyle au Vietnam	880 000	111 358	768 642	768 642	238 642	530 000
Élimination des SAO au Vietnam	1 260 000	1 146 634	113 366	113 366	113 366	0
Total	590 200 638	553 256 401	36 944 237	36 419 854	29 762 757	7 181 479

Note : Les entrées en gras correspondent à des projets approuvés il y a plus d'un an, avec un taux de décaissement inférieur à 20 %.

12. Sur les 590 200 638 \$US de financement approuvé pour les tranches annuelles des APA, la Banque a décaissé 553 256 401 \$US (soit 94 %), ce qui laisse un solde de 36 944 237 \$US. De cette somme, 29 762 757 \$US (soit 81 %) devraient être décaissés en 2010. Toutefois, il convient de noter que la Banque prévoyait décaisser 28,2 millions \$US pour ses APA en 2009 mais qu'elle n'a décaissé que 19,4 millions \$US jusqu'à présent.

13. Des décaissements inférieurs à 20 % des fonds approuvés pour les APA ont été signalés pour six pays (en caractères gras dans le tableau 1) : Antigua-et-Barbuda, Argentine (CFC, refroidisseurs), Inde (élimination accélérée de la production de CFC), Thaïlande (bromure de méthyle), Tunisie (SAO) et Vietnam (bromure de méthyle).

14. Dans le cadre du plan de gestion de l'élimination des CFC à Antigua-et-Barbuda (ANT/PHA/44/INV/10), le gouvernement a accepté, en principe, d'avancer le financement nécessaire pour amorcer des activités dans le cadre de l'accord de remboursement de la Banque. Le gouvernement l'a fait pour la première tranche. Des dépenses ont été encourues en 2009 et jusqu'à présent, elles ont été financées par le gouvernement. La Banque s'attend à décaisser des fonds pour ce pays en juillet 2010.

15. Le Comité exécutif pourrait demander la remise d'un rapport de situation supplémentaire à la 62^e réunion afin de savoir si le budget octroyé par le gouvernement d'Antigua-et-Barbuda a été reçu ou si la Banque a modifié l'accord pour permettre l'octroi d'une avance pour les activités du plan de gestion de l'élimination des CFC dans ce pays.

16. La Banque mondiale a signalé qu'à la fin de 2009, le décaissement pour le plan national d'élimination en Argentine - secteur des refroidisseurs (ARG/PHA/47/INV/148) s'était limité aux travaux de consultation sur le secteur pour déterminer la meilleure modalité de mise en oeuvre. La Banque a ajouté que le retard découlait du temps qu'avaient pris l'analyse et l'identification de la meilleure modalité de mise en oeuvre, étant donné le financement de subvention disponible limité. En termes d'incidence sur la conformité, la Banque a déclaré que la consommation de CFC avait considérablement diminué dans ce pays entre 2007 et 2008 et maintenant, avec l'élimination complète, le secteur a satisfait aux exigences jusqu'à présent par la gestion et l'utilisation des stocks.

17. Aucun décaissement par la Banque mondiale n'a été enregistré pour l'accord sur l'élimination accélérée du secteur de production des CFC en Inde (IND/PRO/59/INV/435). La Banque a précisé que les fonds supplémentaires pour le plan d'élimination accélérée des CFC doivent être inclus dans l'accord juridique entre l'Inde et la Banque mondiale et entre le gouvernement et les producteurs de CFC. L'accord entre l'Inde et la Banque mondiale a été amendé pour inclure ces fonds supplémentaires. Toutefois, l'accord basé sur les résultats conclus entre le gouvernement et les producteurs de CFC n'a pas encore été signé. Après la 60^e réunion, cet accord fut de nouveau amendé afin d'inclure la production de CFC pour les propositions d'utilisations essentielles et les exigences connexes. On s'attend à ce qu'il soit signé à la fin juillet 2010. Sur réception d'une copie signée de l'accord, la Banque décaissera la totalité de l'allocation de 3,17 millions \$US puisque toutes les autres conditions seront remplies.

18. Dans le projet sur le bromure de méthyle en Thaïlande (THA/FUM/50/INV/147), un système de gestion de l'information (SGI) a été entièrement développé et des ordinateurs ainsi que de la formation ont été fournis aux stations de protection des végétaux. C'est ainsi que le SGI est opérationnel depuis le quatrième trimestre de 2009. Des essais sur la résistance des insectes ont été menés tout au long de l'année à travers la Thaïlande. L'expiration du contrat du responsable de l'Unité de gestion du projet en octobre 2009 a retardé la fourniture des équipements aux centres de formation et l'assistance financière pour les entreprises.

19. Pour le plan national d'élimination des SAO en Tunisie (TUN/PHA/49/INV/47), 77 058 \$US seulement ont été décaissés jusqu'à présent sur le montant approuvé de 790 000 \$US. Le projet a connu un retard initial au démarrage, attribuable à la nécessité d'amender l'accord de subvention entre la Banque et la Tunisie et ensuite à la mise en place des dispositions de mise en œuvre et à l'embauche de consultants pour mener les études sectorielles requises. Une part importante de la première tranche devait être décaissée avant la fin 2009 pour des équipements de récupération et de recyclage. Toutefois, en raison des modifications exigées dans la documentation de l'appel d'offres, le gouvernement de la Tunisie n'a pu commencer les achats que cette année. Au moins 68 pour cent du financement sera engagé d'ici la mi-2010. Depuis la 59^e réunion, les travaux ont portés surtout sur la révision de la documentation de l'appel d'offres et l'obtention des autorisations de procéder.

20. L'Unité de gestion de projet pour le projet d'élimination du bromure de méthyle au Vietnam (VIE/FUM/50/INV/48) est devenue opérationnelle en janvier 2009. Le SGI est finalisé et installé dans neuf bureaux régionaux. Des ravageurs de greniers ont été recueillis dans des provinces ciblées dans le Nord du pays et des ravageurs similaires seront recueillis dans le Sud en 2010. Le faible niveau de décaissement dans ce projet s'explique par la longueur du processus d'approbation de l'accord de subvention. Il y eu plusieurs activités dans ce projet en 2009.

21. Le Comité exécutif pourrait demander la remise de rapports de situation supplémentaires à la 62^e réunion sur les retards associés au faible taux des décaissements pour ces APA.

Renforcement des institutions, bromure de méthyle et stockage des halons

22. Les projets visant le renforcement des institutions, le bromure de méthyle et le stockage des halons ne sont pas assujettis à une surveillance à travers des rapports sur les retards de mise en œuvre et ne sont donc pas soumis aux procédures d'annulation de projet. Le Secrétariat examine les informations de la banque de données provenant des rapports périodiques remis par les agences afin de déterminer si toutes les unités de renforcement des institutions sont opérationnelles ou si elles connaissent des difficultés.

Renforcement des institutions

23. La Banque mondiale met en œuvre des projets de renforcement des institutions qui ont mis en place des Unités nationales de l'ozone (UNO) dans quatre pays : Jordanie, Philippines, Thaïlande et Tunisie. La Banque a fait rapport sur les activités menées dans tous ces pays.

Projets de démonstration sur le bromure de méthyle

24. La Banque mondiale procède actuellement à la mise en œuvre d'un projet de démonstration sur le bromure en Argentine (ARG/FUM/29/DEM/93), approuvé en novembre 1999. Ce projet accuse un retard de plus de neuf ans. La date d'achèvement prévue est juillet 2011 et 51 pour cent des fonds ont été décaissés. La Banque a signalé des difficultés persistantes pour les essais à l'échelle commerciale. Par conséquent, une chambre réfrigérée sera construite pour effectuer des essais à une échelle pilote. Dans les essais sur le traitement du coton, les difficultés persistent pour trouver des insectes en quantités suffisantes afin de pouvoir mener des essais sur des insectes d'âge uniforme. On attend des résultats d'essais plus précis d'ici la fin

2010 ou le début de 2011. Pour les essais sur les agrumes, les résultats étaient positifs mais en 2009 il a été impossible d'effectuer des essais dans des installations commerciales en raison du manque de disponibilité chez les propriétaires. Les essais seront effectués par traitement froid dans des installations à l'échelle pilote. Il n'y a eu aucun décaissement en 2009 puisque la couverture de fonds de 2008 s'est étendue aux travaux menés en 2009.

25. Le Comité exécutif pourrait demander la remise d'un rapport de situation supplémentaire à la 62^e réunion pour surveiller les retards persistants dans ce projet.

Projets de stockage des halons

26. La Banque mondiale a mis en œuvre des projets de stockage des halons (excluant le stockage des halons couvert par le plan sectoriel de la Chine) dans les pays suivants : Argentine (ARG/HAL/26/TAS/80) et Thaïlande (THA/HAL/29/TAS/121).

27. Le rapport de la Banque mondiale sur le projet de stockage des halons en Argentine (ARG/HAL/26/TAS/80), remis à la 61^e réunion du Comité exécutif, indiquait que l'évolution du marché des halons continuera à faire l'objet d'une surveillance. L'achèvement du projet a été retardé par une demande limitée pour le stockage de halons et la nécessité d'offrir un type de service différent pour aider les utilisateurs continus de halons. Depuis le démarrage des tests de la banque de halons en 2004, il n'y a pas eu d'opérations majeures de récupération et de destruction des halons. En juin 2007, une enquête sur les inventaires a identifié un total de 29 tonnes métriques de halons, ce qui était nettement inférieur aux volumes enregistrés avant la mise en œuvre de la banque de halons. L'évaluation a suggéré qu'un mécanisme est requis de toute urgence pour prévenir de futures pertes de halons, incluant un système de récupération contrôlée, de gestion et de stockage des halons provenant d'installations non critiques qui seront ajouter à la banque de halons. Après la mise en œuvre de cette proposition, le système de récupération pourrait être finalisé d'ici la fin 2011 et les fonds restants, décaissés.

28. Dans le "programme de gestion des halons, de récupération, de recyclage et de stockage" en Thaïlande (THA/HAL/29/TAS/121) et dans le "projet d'élimination finale du halon 1211 et du halon 1301 pour les fabricants et les fournisseurs d'équipements de lutte contre les incendies par la reconversion à la poudre ABC, au CO₂, au HFC-227ea et aux gaz inertes" (THA/HAL/32/INV/134), il reste un budget de projet pour deux activités – sensibilisation du public et reconversion de deux entreprises d'ici août 2010. Il s'agira des activités finales pour les projets combinés sur les halons (projet d'élimination finale des halons et stockage des halons). Toutefois, il y aura une évaluation des activités achevées dans le secteur et des travaux éventuels qu'il reste à faire avant que le solde des fonds ne soit remis au Fonds multilatéral.

29. Le Comité exécutif pourrait demander la remise de rapports de situation supplémentaires à la 62^e réunion sur les projets de stockage des halons en Argentine et en Thaïlande

Autres projets individuels

30. Cette section traite des projets individuels avec des retards de mise en œuvre qui sont soumis aux procédures d'annulation de projet et de la préparation de projets ; elle met l'accent sur l'état de préparation des PGEH, sur les modifications connexes des programmes de permis

pour les mesures de réglementation accélérée des HCFC et sur les efforts déployés pour obtenir du cofinancement. Cette section traite aussi des projets de refroidisseurs.

Retards de mise en œuvre

31. Trois projets affichent des retards de mise en œuvre lorsqu'on tient compte de tous les autres projets qui ne font plus l'objet d'une surveillance suite à des décisions du Comité exécutif. Deux de ces projets étaient déjà classés dans la catégorie des projets avec des retards de mise en œuvre en 2008. En 2009, la Banque mondiale comptait le même nombre de projets avec des retards de mise en œuvre qu'en 2008 lorsque quatre projets se retrouvaient dans cette catégorie. Le Comité exécutif pourrait prendre note du fait que la Banque mondiale fera rapport à la 62^e réunion sur un maximum de trois projets avec des retards de mise en œuvre.

Préparation de PGEH

32. La Banque mondiale met en œuvre sept activités de préparation de PGEH dans les pays suivants : Chine (CPR/PHA/55/PRP/467, CPR/PHA/55/PRP/468), Indonésie (IDS/PHA/57/PRP/186), Philippines (PHI/PHA/55/PRP/84), Sri Lanka (SRL/PHA/57/PRP/36), Thaïlande (THA/PHA/55/PRP/151) et Vietnam (VIE/PHA/55/PRP/50).

33. La Banque prépare aussi un plan sectoriel pour la réfrigération à base de HCFC aux Philippines (PHI/REF/59/PRP/88).

34. La date d'achèvement prévue pour les activités de préparation concernant les cinq PGEH et le plan sectoriel était 2009, selon le rapport périodique de l'an dernier. Cette année, la date d'achèvement prévue est 2010 pour trois projets (CPR/PHA/55/PRP/467, CPR/PHA/55/PRP/468, THA/PHA/55/PRP/151) et 2011 pour les trois autres (PHI/PHA/55/PRP/84, PHI/REF/59/PRP/88, VIE/PHA/55/PRP/50). Le retard moyen dans la préparation des PGEH est de six mois, toutefois les PGEH pour l'Indonésie et le Sri Lanka n'ont connu aucun retard.

35. Quatre activités de préparation de PGEH sont encore au stade initial, soit les enquêtes n'ont pas encore commencé ou viennent de débiter. Dans deux cas, la préparation de PGEH est finalisée (Indonésie) ou vient de l'être (Chine). Il y a des retards dans les dates d'achèvement de certains projets qui sont attribuables à l'absence de politiques et de lignes directrices sur l'élimination des HCFC, y compris l'incertitude entourant le financement de la deuxième reconversion et les entreprises admissibles ainsi que la nécessité d'examen internes. La Banque n'a pas communiqué les raisons des retards dans la préparation des PGEH pour les Philippines et la Thaïlande. L'Annexe II contient des informations sur l'état de développement des PGEH et la préparation du plan sectoriel pour les HCFC.

36. Le Comité exécutif pourrait demander la remise d'un rapport de situation supplémentaire à la 62^e réunion pour surveiller la raison des retards dans tous les PGEH de la Banque, à l'exception de ceux de l'Indonésie et du Sri Lanka, et d'un rapport de situation sur le plan sectoriel pour la réfrigération à base de HCFC aux Philippines.

État des modifications reliées aux HCFC dans les programmes de permis, les réglementations et les mesures législatives

37. L'Annexe II contient des informations sur l'état de l'intégration des mesures de réglementation accélérée des HCFC dans les programmes de permis/de quotas, les mesures législatives et les réglementations, tel que prévu par la décision 54/39e). Le tableau 2 présente un sommaire de l'état des modifications reliées aux HCFC dans les programmes de permis, les réglementations et les mesures législatives dans les trois pays où la Banque mondiale est l'agence principale dans la préparation des PGEH.

Tableau 2

ÉTAT D'INTÉGRATION DES MESURES DE RÉGLEMENTATION ACCÉLÉRÉE DES HCFC DANS LES PROGRAMMES DE PERMIS/QUOTAS, LES RÉGLEMENTATIONS ET LES MESURES LEGISLATIVES

Etat	Nombre de pays	Pays
Non mis à jour.	2	Philippines, Thaïlande
Mis à jour.	1	Viet Nam
Total	3	

38. Le Comité exécutif pourrait demander la remise d'un rapport de situation supplémentaire à la 62^e réunion sur les activités dans les pays dont les programmes de permis/quotas/les réglementations/mesures législatives n'ont pas été mis à jour selon l'exigence de la décision 54/39 e).

Cofinancement des PGEH

39. La Banque mondiale a indiqué qu'il était impossible de fournir une réponse complète sur le cofinancement des activités de préparation de PGEH parce que l'élaboration des PGEH ne fait que commencer et faute d'une compréhension plus claire de ce qu'on entend par cofinancement dans le contexte de l'élaboration des PGEH et de l'élimination accélérée des HCFC. La Banque a mentionné que le cofinancement pour les avantages climatiques serait exploré et envisagé pour tous les PGEH et les plans sectoriels qu'elle prépare. La Banque explore aussi la possibilité d'un financement du carbone pour l'élimination accélérée des HCFC dans le cadre des engagements anticipés, tel que présenté par le Groupe du Trésor de la Banque à Port Ghalib en novembre 2009. La Banque a signalé que pour les activités de préparation de PGEH aux Philippines (PHI/PHA/55/PRP/84) et au Vietnam (VIE/PHA/55/PRP/50) elle a entamé un dialogue avec les centres de liaison locaux du FEM dans ces deux pays, sur la possibilité d'offrir le financement du Fonds pour l'environnement mondial (FEM) pour les coûts associés aux avantages climatiques.

40. Étant donné que la Banque n'a pu fournir des informations que sur deux de ses huit activités de préparation de PGEH, le Comité exécutif pourrait demander la remise d'un rapport supplémentaire de situation à la 62^e réunion sur les PGEH mis en œuvre par la Banque afin de surveiller des actions spécifiques pour le cofinancement des autres PGEH.

Projet mondial de refroidisseurs

41. La Banque mondiale met en œuvre le projet mondial de refroidisseurs (GLO/REF/47/DEM/268). Il n'y a eu aucun décaissement sur le montant de 6 884 612 \$US. La Banque a indiqué que dans le cas de l'Inde, elle avait approuvé le projet en juin 2009 et qu'il était devenu effectif en novembre 2009. Une somme de 229 000 \$US devait être décaissée en février 2010. Pour les Philippines, l'évaluation du projet est terminée et la conclusion des négociations de l'accord de subvention était prévue pour le début de 2010. L'approbation de la Banque était attendue en mai 2010. Pour la Jordanie, l'accord de subvention a été amendé en février 2009 afin de permettre que le financement aille aux bénéficiaires. Des propositions de projet ainsi que des lignes directrices et des modèles d'accord de subventions partielles ont été préparées. La signature du premier accord de subvention était prévue en janvier 2010. Une quatrième composante visant l'Indonésie a été conçue en 2009 et sera davantage développée en 2010. L'achèvement de ce projet est prévu pour décembre 2013. La Banque a indiqué que le retard dans la mise en œuvre était dû au fait que les exigences du cofinancement n'ont pu être satisfaites, notamment à travers le mécanisme choisi par le gouvernement de l'Indonésie, à savoir le prêt à des conditions de faveur. En 2006 et 2007, certains efforts entrepris pour voir comment le soutien du FEM pourrait être relié au programme de prêt à des conditions libérales du gouvernement et de KfW ont connu un succès limité. Ce n'est qu'en juin 2009 que le centre national de liaison du FEM a accepté d'appuyer la présentation du projet de refroidisseurs pour un financement dans le cadre du FEM 4, en utilisant une approche novatrice (le financement du FEM servira à financer les garanties bancaires).

42. Le Comité exécutif pourrait demander la remise d'un rapport de situation supplémentaire à la 62^e réunion sur le projet mondial de refroidisseurs, étant donné qu'aucun décaissement n'a été signalé jusqu'à présent.

RECOMMANDATIONS

43. Le Comité exécutif pourrait :

- a) Prendre note du rapport périodique de la Banque mondiale, contenu dans le document UNEP/OzL.Pro/ExCom/61/18 ;
- b) Demander la remise de rapports de situation supplémentaires à la 62^e réunion sur les projets suivants :
 - i) En raison de retards dans les accords pluriannuels (APA) en cours, incluant :
 - a) le plan sectoriel pour la réfrigération en Indonésie (IDS/REF/51/INV/178) ; et
 - b) le plan national d'élimination des CFC en Malaisie (MAL/PHA/52/INV/158, MAL/PHA/55/INV/160, (MAL/PHA/59/INV/166) ;

- ii) Afin de savoir si le budget octroyé par le gouvernement d'Antigua-et-Barbuda a été reçu ou si la Banque a modifié l'accord pour permettre l'octroi d'une avance pour les activités du plan de gestion de l'élimination finale des CFC à Antigua-et-Barbuda (ANT/PHA/44/INV/10) ;
- iii) En raison des faibles taux de décaissement des fonds approuvés dans les APA pour les projets suivants :
 - a) Plan national d'élimination des CFC en Argentine – secteur des refroidisseurs (ARG/PHA/47/INV/148) ;
 - b) Plan d'élimination accélérée des CFC en Inde (IND/PRO/59/INV/435) ;
 - c) Projet sur le bromure de méthyle en Thaïlande (THA/FUM/50/INV/147) ;
 - d) Plan national d'élimination des SAO en Tunisie (TUN/PHA/49/INV/47) ; et
 - e) Accord national sur l'élimination du bromure de méthyle au Vietnam (VIE/FUM/50/INV/48) ;
- iv) Pour surveiller les retards existants dans les projets suivants :
 - a) Projet de démonstration sur le bromure de méthyle en Argentine (ARG/FUM/29/DEM/93) ;
 - b) Projet de stockage des halons en Argentine (ARG/HAL/26/TAS/80) ; et
 - c) Projet de stockage des halons en Thaïlande (THA/HAL/29/TAS/121) ;
- v) Pour surveiller la raison des retards dans les plans de gestion de l'élimination des HCFC (PGEH) sur lesquels aucune information n'a été fournie et dans les PGEH qui affichent des retards pour les pays suivants : Chine (CPR/PHA/55/PRP/467, CPR/PHA/55/PRP/468), Philippines (PHI/PHA/55/PRP/84), Thaïlande (THA/PHA/55/PRP/151) et Vietnam (VIE/PHA/55/PRP/50) ainsi que le plan sectoriel de la réfrigération à base de HCFC aux Philippines (PHI/REF/59/PRP/88) ;
- vi) Pour surveiller l'état des modifications apportées aux programmes de permis/de quotas/réglementations/mesures législatives dans les pays suivants dont les PGEH sont mis en œuvre par la Banque mondiale : Philippines et Thaïlande ;

- vii) Pour surveiller des actions spécifiques pour le cofinancement des PGEH, mis en œuvre par la Banque mondiale, dans les pays suivants : Chine, Indonésie, Sri Lanka et Thaïlande ;
 - viii) Pour surveiller l'absence de décaissement dans le projet mondial sur les refroidisseurs (GLO/REF/47/DEM/268) ; et
- c) Prendre note que la Banque mondiale communiquera un rapport à la 62^e réunion sur un total de trois projets connaissant des retards de mise en œuvre dont deux étaient déjà classés dans cette catégorie en 2008.

Annex I

WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2009	Percentage of Planned Phase-out Achieved in 2009	Estimated Funds Disbursed in 2009 (US\$)	Funds Disbursed in 2009 (US\$)	Percentage of Funds Disbursed over Estimation in 2009	Percentage of Planned Projects Completed in 2009	Net Emission due to delay in 2009 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2009 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2009Vs2008) (Excluding HCFC)
Algeria	0			0			0	0	
Antigua and Barbuda	0		30,000	0	0%		0	0	
Argentina	24	0%	1,707,610	1,869,705	109%	33%	11	-202	29.7
Bahamas (the)	0		120,000	90,946	76%	100%	0	0	
Bangladesh	0			0			0	0	
Brazil	0			0			0	0	
Chile	0			0			0	0	
China	19,944	100%	16,181,440	12,843,540	79%	86%	0	0	
Colombia	0			0			0	0	
Ecuador	95	100%	759,249	277,460	37%	88%	-83	-83	No 2009 A7 or CP Data
Egypt	0			0			0	0	
Ghana	0			0			0	0	
Global	0		1,425,000	140,519	10%	50%	0	0	
Guatemala	0			0			0	0	
India	1,838	100%	3,401,875	5,366,875	158%	100%	0	0	
Indonesia	136	100%	400,121	254,477	64%	0%	-191	-191	No 2009 A7 or CP Data
Iran (Islamic Republic of)	0			0			0	0	
Jordan	13	100%	49,983	32,255	65%	100%	0	0	
Kenya	0			0			0	0	
Malaysia	440	100%	1,351,046	814,386	60%	33%	-30	-30	-77.4
Mexico	0			0			0	0	
Nigeria	0			0			0	0	
Oman	0			0			0	0	
Pakistan	0			0			0	0	
Philippines (the)	0		2,303,967	376,884	16%	0%	0	0	
Serbia	0			0			0	0	
Slovenia	0			0			0	0	
Sri Lanka	0			0			0	0	
Thailand	208	0%	6,393,199	1,475,302	23%	0%	-550	-550	No 2009 A7 or CP Data
Trinidad and Tobago	0			0			0	0	

Country	Phased Out in 2009	Percentage of Planned Phase-out Achieved in 2009	Estimated Funds Disbursed in 2009 (US\$)	Funds Disbursed in 2009 (US\$)	Percentage of Funds Disbursed over Estimation in 2009	Percentage of Planned Projects Completed in 2009	Net Emission due to delay in 2009 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2009 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2009Vs2008) (Excluding HCFC)
Tunisia	170	100%	554,578	90,855	16%	0%	-158	-158	4.4
Turkey	0		0	0		0%	0	0	
Uruguay	0			0			0	0	
Venezuela (Bolivarian Republic of)	0		70,000	135,333	193%	100%	0	0	
Viet Nam	59		510,198	316,653	62%		0	0	
Zimbabwe	0			0			0	0	
Grand Total	22,926	101%	35,258,265	24,085,190	68%	54%	-1,001	-1,214	

Annex II

STATUS OF DELAYS IN HPMP PREPARATION AND HCFC SECTOR PLANS AND THE STATUS OF IMPLEMENTATION ON HCFC MODIFICATIONS TO NATIONAL LICENSING SYSTEMS/QUAOTAS, REGULATIONS AND LEGISLATION

Project Number	Project Title	Secretariat's Status	Reason For Delay	Status of Licensing System	Additional Funding or Not Lead Agency
CPR/PHA/55/PRP/467	Preparation of a HCFC phase-out management plan: HCFC production sector	HPMP being prepared; survey underway.	Difficulties in initiating activities.	Not updated.	Not Lead Agency.
CPR/PHA/55/PRP/468	Preparation of a HCFC phase-out management plan: polyurethane foam sector	HPMP being prepared; survey underway.	Absence of HCFC policies and guidelines until 60th ExCom.	Not updated.	Not Lead Agency.
IDS/PHA/57/PRP/186	Preparation of a HCFC phase-out management plan (foam sector)	Initial stage.	Not provided.	Not provided.	Not Lead Agency.
PHI/PHA/55/PRP/84	Preparation of a HCFC phase-out management plan	Initial stage.	Not provided.	Not updated.	
PHI/REF/59/PRP/88	Preparation for HCFC phase-out investment activities (domestic air-conditioning sector)	Initial stage.	Not provided.	Not provided.	Additional Funding.
SRL/PHA/57/PRP/36	Preparation of a HCFC phase-out management plan (refrigeration and air-conditioning sectors)	Initial stage.	Not provided.	Not provided.	Not Lead Agency.
THA/PHA/55/PRP/151	Preparation of a HCFC phase-out management plan	Initial stage.	Not provided.	Not updated.	
VIE/PHA/55/PRP/50	Preparation of a HCFC phase-out management plan	HPMP being prepared; survey underway.	Absence of HCFC policies and guidelines until 60th ExCom.	Updated.	



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2009

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- Annex I: Country Developments
- Annex II: Progress & Financial Reporting Database
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I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund activities has advanced in the calendar year 2009. With a cumulative ODP phaseout of 305,753 metric tonnes (MT), over 100 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. Disbursement for the entire World Bank portfolio in the year 2009 is over US\$880 million. Twenty-five new project approvals by the MLF have increased the number of active projects in the Bank's portfolio to a total of 991. The total number of multi-year projects in the Bank's portfolio stayed steady at 25.
 2. Implementing Agency performance is measured by a set of nine weighted performance indicators in accordance with Executive Committee Decision 41/93. In 2009, 10 annual programs associated to existing and new multi-year agreements were submitted and approved out of 14 planned in the approved table of World Bank 2009 performance targets, which is 71 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 22,926 tonnes in ODP consumption and production in 2009. In the context of multi-year projects, the indicator of milestone activities was 71% completed. World Bank performance for all four implementation indicators is highlighted in Section IV of this annual report.
 3. The World Bank had mixed performance relative to the three "administrative" indicators for 2009. The 2009 Progress Report was submitted on time. In its 2009 Business Plan, the Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2009 PCR reporting period. In the PCR reporting period (July 2008-June 2009), 3 individual investment and non-investment projects completed which required PCRs. Three PCRs were submitted in that period. If these are counted against the PCR target set with the Senior Monitoring and Evaluation Officer then the Bank achieved this target by 25%.
 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. 2009 outcomes in relation to these traditional indicators are also provided in Section IV.
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Table I-1: Annual Summary

Yr. Apprvd./ Impl. Char.	No. of Apprvals*	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	3,932	111%	0	0	0%	50,409,887	-6,929,299	43,480,588	100%	0	0	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	56	98%	8,796	8,541	97%	5,826	5,826	100%	41,105,054	-5,195,375	35,784,973	100%	124,707	60,000	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	178,850	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	34,146	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	30	100%	6,480	6,683	103%	7,173	7,175	100%	64,668,387	-497,159	63,647,340	99%	523,888	523,888	5,627,501	-69,512
2003	20	20	100%	3,946	3,958	100%	7,421	7,421	100%	68,609,603	3,411,344	70,598,588	98%	1,422,359	1,191,069	5,474,660	255,005
2004	25	21	84%	4,451	4,468	100%	16,083	16,083	100%	75,554,839	1,081,739	75,626,349	99%	1,010,229	896,983	5,829,594	88,134
2005	22	18	82%	19,343	23,032	119%	46,223	46,292	100%	75,491,593	-806,183	65,039,039	87%	9,646,371	3,338,505	5,823,215	-62,181
2006	19	15	79%	1,240	1,240	100%	18,444	18,444	100%	65,643,591	0	62,508,921	95%	3,134,670	2,405,784	4,878,274	0
2007	21	12	57%	2,989	2,504	84%	17,115	17,115	100%	66,247,430	0	62,538,157	94%	3,709,273	2,487,808	5,201,710	0
2008	25	10	40%	2,091	1,957	94%	19,463	19,384	100%	40,849,016	-150,000	28,115,755	69%	12,583,261	11,114,595	3,150,833	-11,250
2009	22	4	18%	711	619	87%	690	690	100%	26,902,681	0	7,010,593	26%	19,892,088	15,206,504	1,835,352	0
Sub-Total	770	711	92%	120,131	123,927	103%	179,501	179,497	100%	919,904,502	-22,383,304	844,753,041	94%	52,768,156	37,438,132	72,885,555	-1,796,618
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
2009	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	178	173	97%	71	71	100%	0	0	0%	22,998,569	-6,942,135	15,475,114	96%	581,320	363,324	19,324,120	-1,668,052
GRAND TOTAL	991	927	94%	122,126	126,256	103%	179,501	179,497	100%	966,903,092	-33,277,504	880,276,112	94%	53,349,476	37,801,456	92,753,889	-3,528,276

* Does not include the 9 transferred and 93 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 \$901,134,335. The amounts allocated for institutional strengthening and country program development are US \$7,355,573 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	6	2	33%	10,290,814	-181,624	1,040,302	10%	9,068,888	2,643,832
Institutional Strengthening Projects	40	35	88%	7,355,573	-180,191	6,373,241	89%	802,141	584,145
Investment Projects	596	558	94%	901,134,335	-21,295,750	838,565,401	95%	41,273,184	33,035,600
Project Preparation	267	256	96%	31,951,462	-7,751,026	22,629,549	94%	1,570,887	1,118,887
Technical Assistance Projects	49	43	88%	13,101,002	-2,732,506	9,734,121	94%	634,375	418,992
Training Projects	4	4	100%	686,000	-380,234	305,766	100%	0	0
Total	991	927	94%	966,903,092	-33,277,504	880,276,112	94%	53,349,476	37,801,456

* 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 2009. 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, 10 annual programs (or plans) were approved in 2009, consisting of ongoing production sector closure projects and national and sector ODS phaseout plans worth a total of US \$24 million.

7. As of 2009, there are 22 multi-year projects where full funding has been released by the Executive Committee. Nevertheless nearly all these projects will continue to be active in different ways. For example, through Decision 56/13, 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.

8. 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 the Philippines and Vietnam where overarching obligations to the agreement with the Executive Committee have been tentatively met as of the end of 2009.

9. 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 2008 and 2009 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. Progress in implementing specific project activities in ongoing NCPPs continues for the majority of countries.

10. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation. Additional country information is also found in Annex I of this report.

Table I-3: Multi-Year Projects

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	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 the Reporting Year*	Actual ODP Production for Reporting Year*
Antigua Barbuda	CFC phase-out management plan	Dec-04	Jan-12		97,300	69,400	–	1.8	0.5	–		0	0
Argentina	CFC production closure plan	Nov-02	Nov-09	Nov-09	10,600,000	10,600,000	10,600,000	0	0	0	3,020	0	0
Argentina	National CFC phase-out plan	Nov-05	Dec-11		500,000	500,000	11,250	2	686	–	0	0	0
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Dec-09	Jan-09	560,000	560,000	530,946	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	990	30,060	1,000	990
China	CFC Production Sector	Mar-99	Dec-10		150,000,000	150,000,000	150,000,000	0	0	0	44,931	550	547
China	Foam Sector	Dec-01	Dec-10		53,846,000	53,846,000	52,564,360	14,143	0	0	0	0	0
China	TCA Sector	Jul-04	Nov-10		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	462	52,162	7,342	5,166
China	CTC/PA Sector Phase II	Nov-05	Dec-09	Dec-09	46,500,000	46,500,000	40,500,000	6,945	6,945	4,620	0	0	0
Ecuador	National CFC phase-out plan	Dec-03	Nov-09	Sep-09	1,689,800	1,689,800	1,194,471	246	21	–	0	0	0
India	CFC production sector gradual phase-out project	Nov-99	Jan-10		82,000,000	82,000,000	75,850,000	0	0	0	22,588	0	0
India	Accelerated CFC Production Phase-out	Nov-08	Jan-10		3,170,000	2,113,000	0	0	0	0	690	0	0

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	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 the Reporting Year ⁺	Actual ODP Production for Reporting Year ⁺
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Jan-10		38,100,954	38,100,954	37,004,080	11,505	48	--	11,553	48	
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Jun-10		2,957,564	2,957,564	2,957,564	352	0	0	0	0	0
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Mar-10		4,317,000	4,317,000	4,317,000	915	0	0	0	0	0
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector	Dec-04	Jun-10		371,910	371,910	371,910	70	0	--	0	0	0
Malaysia	National CFC phaseout plan	Dec-01	Dec-10		11,517,005	11,517,005	10,705,345	1,911	351	--	0	0	0
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Apr-07	Feb-06	500,000	500,000	500,000	--	--	--	--	--	--
Philippines	National CFC phase out plan	Nov-02	Nov-10		10,216,876	10,216,876	7,367,820	2,018	300	209	0	0	0
Thailand	National CFC phaseout plan	Dec-01	Dec-11		14,728,626	14,728,626	11,012,537	3,108	502	141	0	0	0
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-12		2,901,600	2,901,600	484,888	242	73	44	0	0	0

Country	Sector Plan/National ODS Phase-Out Plan	Date Apprvd.	Planned Date of Completion (inc. revised)	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 the Reporting Year*	Actual ODP Production for Reporting Year*
Tunisia	National ODS phase-out plan	Jul-06	Dec-10		1,135,395	790,000	77,058	342	173	17	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	Nov-09	16,500,000	16,500,000	16,500,000	0	0	0	4,400	0	0
Vietnam	National CFC and halon phase-out plan	Apr-05	Jul-10		1,260,000	1,260,000	1,146,634	259	29	8	0	0	0
Vietnam	National phase-out plan of methyl bromide	Nov-06	Nov-15		1,098,284	880,000	150,000	85	80	74	0.00	--	--

*Reporting Year in this case is 2009.

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

Antigua Barbuda	CFC phase-out management plan	Grant agreement became effective in Feb 09. TA activities commenced in 2009. However, disbursement did not start in 2009 due to the financial crisis. Advanced funding planned to be provided by the Ministry of Finance to the Project was not made available. This issue is being addressed by the NOU. It is expected that customs training will start and the financial issue will be resolved in Q1 of 2010. Once disbursements are made, the Bank will be in a position to release the funds to the country (in line with the grant agreement).
Argentina	CFC production closure plan	Accounting and technical monitoring was carried out to verify that no CFCs were produced during 2009, and it was verified that the plant did not operate during that period. The entire production sector project is 100% completed within expected deadlines, including destruction of equipment. Funds were fully disbursed according to the disbursement schedule and prior annual audits –technical and financial- according to UNEP’s regulations. Production cessation initially expected to be done by 2010 was done by 2007, when the company definitely ceased the production of CFCs.
Argentina	National CFC phase- out plan	The updating of the market's situation was carried out and a list of companies willing to face the change was produced for UEPRO. Meetings have started with owner companies (approximately 15) to which an incentive of up to 20% of the cost of new equipment is offered. Companies are in the process of deciding if they will make the investment in light of national and intl financial constraints. Available funds will only allow assistance to be provided for 10
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Project completed. Savings to be returned to the MLF.
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest	Project cancelled Jul 06. \$691,703 returned to the MLF.
China	Halon Sector	Sector plan is physically completed. By the end of Nov 09 the production of halon 1301 stands at 86 MT for controlled uses and 429 MT for feedstock. The sale of halon 1301 for controlled uses until end of Nov 09 was 65 MT.
China	CFC Production Sector	Juhua is the only remaining CFC producer and had an annual CFC production quota of 550 MT for 2009 for MDI uses only. AP is under implementation as planned.
China	Foam Sector	Project implementation plan has been prepared and the project implementation contract is expected to be signed in Mar 2010. All enterprise phaseout activities will be completed by 30 Jun 2010. A performance audit for 2009 and the first half of 2010 will be carried out between Jul and Sep. 2010. Several TA activities will be completed by the end of 2010.
China	TCA Sector	Ban on TCA production and consumption issued by MEP in Jul 09. Remaining TCA producer stopped its TCA production in Dec 09. Bank verification will confirm that its production facility was dismantled in Jan 2010. After CNAO completes its performance audit for the year of 2009, implementation of the TCA sector will be done.
China	CTC/PA Sector Phase I	The CTC production and consumption (PA I) targets were met for 2009. The first disbursement will be made in Jan 2010.
China	CTC/PA Sector Phase II	All PA II CTC phaseout contracts have been signed as of 2009. 2009 AP is under implementation as scheduled. There was no disbursement in 2009.

Ecuador	National CFC phase-out plan	The GOE has shown a strong commitment to adhere to its MP phaseout schedule. GOE carried out different activities in connection with the diffusion of ozone layer depletion issues. Additionally, GOE complied with the MP by (a) freezing 1999 CFC consumption at 1995-1997 consumption levels, (b) reducing CFC consumption by 50% by 2005, (c) reducing CFC consumption by an additional 35% by 2007, and (d) phasing out CFC consumption by 2010. Annual verification audit for CY2008 was done in Apr 09 which included field visits to CTC producers and feedstock users. Auditors confirmed that India was in compliance with production and consumption limits for 2008. As requested by ExCom, a mid-year verification was undertaken by the Bank, which verified that there was a negative change in inventory destined for feedstock between Jan-Jun 09. Art. 7 data submitted by GOI stated that there were no imports in CY2008, which was corroborated by the audit report. ExCom approved both audits in Nov 09 and also authorized release of funds for AP2009. Annual production audit undertaken by the Bank in Feb 09, verified that the CFC producers had met the production target of 690 MT. Sales and export targets have mostly been met also and the auditors confirmed that CFC producers did not import virgin CFCs in 2009. The audit report was submitted to the 58th ExCom meeting, which accepted the findings but requested the Bank to defer release of funds (under ODSIII and Accelerated CFC Production Phaseout) until an import audit was completed and GoI had submitted Art 7 data for 2008. GOI allowed the Bank to undertake the separate import audit in July, which
India	CFC production sector gradual phase-out project	The Accelerated CFC Production Phase-out (ACPP) Agreement approved by the Executive Committee (ExCom) in November 2008, mandated the Government of India (GoI) to cease production of CFC by August 1, 2008. The annual production audit undertaken by the Bank in February 2009, verified that the CFC producers had met the production target of 690 MT. Sales and export targets have mostly been met also and the auditors confirmed that CFC producers did not import virgin CFCs in 2009. The ExCom approved the audit report and authorized the release of funds during its 59th meeting. The release of funds is pending signature of amended performance agreement between CFC producers and Government of India.
India	Accelerated CFC Production Phase-out	An annual verification audit for CY2008 was done in April 2009, which included field visits to CTC producers and feedstock users. The auditors confirmed that India was in compliance with production and consumption limits for 2008. As requested by ExCom, a mid-year verification was undertaken by the Bank, which verified that there was a negative change in inventory destined for feedstock between January and June 2009. The ExCom approved both audits in November 2009 and also authorized release of funds for AP2009. The annual audit for CY2009 CTC production and feedstock use will be undertaken in
India	CTC phase-out plan for the consumption and production sectors	Investment component of the project completed. Commissioning and trial runs, as well as disposal of equipment, done in 2008. In 2009, workshops on safety for flexible foam companies were conducted and safety guidelines were finalised by a foam expert. Monitoring and evaluation and capacity building for local government and other stakeholders will be continued as well as dissemination of the safety guidelines until Jun 10.
Indonesia	Phase-out of residual CFCs in the foam sector	Investment component completed. Capacity building for local government, training workshop, monitoring, and campaign for using the 3R equipment have been completed. Monitoring program will be continued under Government support. The MAC team is finalising the report and necessary documentation. Project to be completed in Q1 2010.
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Procurement of aerosol safety equipment completed and delivered to 6 companies. Aerosol safety guidelines also completed. Training workshop for aerosol safety was arranged for beneficiaries/companies and other relevant stakeholders. Project is expected to close in Jun 10 after permitting some activities related to reporting and dissemination of information to complete.
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector	4611 technicians from 3,900 certified MAC service workshops trained and registered. As of end 2009, 651 R&R machines distributed thru subsidised voucher scheme. For RSS sector, 1973 technicians from 969 workshops trained and certified. As of Dec 09, a total of 456 sets of basic tools and 96 units of R&R machines distributed thru voucher scheme. Program carried over to 2010 to distribute another 104 R&R machines and 44 sets of basic tools. Refresher course for 16 ATCs and appointment of 14 Government ATCs carried out. As for the MDI transition strategy, seven series of awareness programs carried out. Two series of Custom Officers Training and seven series of hands-on training on RIs conducted for PUSPAKOM and DOE officers.
Malaysia	National CFC phaseout plan	Funds disbursed to FIDE. Funds were added to the rotating fund created with the first tranche. By the end of 2006, 19 chillers were replaced (the target was 10), and as of Dec 06, collection rates on loans were 100%. Project completed.
Mexico	National CFC phase-out plan: Chiller	

Philippines	National CFC phase out plan	LBP facilitating finalization of PCRs for Primefoam, Qualifoam and Kooler Industries. Blutherm has secured necessary land permits and contract agreement between Blutherm and equipment supplier signed. For MAC inspection requirement, database of registered vehicles is in operation and being utilized nationwide. Remaining vouchers to be paid once technical specs issues of equipment are cleared by Focused Group (with concurrence from WB). Regular compliance monitoring in servicing sector conducted by EMB Regional Offices. Final activities in NCPP implementation of the servicing sector, including database management, remain. To address unwanted CFCs, the reclamation scheme was redesigned in 2009 to focus on ODS management (collection, transportation, etc.) for eventual disposal, scheduled to be fully operational by 2010.
Thailand	National CFC phaseout plan	Final tranche to be released at the 60th ExCom. Implementation of MAC sector is completed, 3,533 basic tools & 166 R&R machines distributed. PCR for the sector prepared with the WB and will be completed in Feb 2010. Financial subsidy for 1,350 service shops in RAC and additional 300 shops underway and expected to be completed in Jun 2010. Procurement of 209 refrigerant identifiers (RIs) and spare parts for R&R equipment and RIs expected to be completed by Dec 10. Distribution of 100 RIs to private inspection stations and 50 RIs to DIW to conduct MAC inspection program expected to be finished in Dec 2010. DIW will engage Petroleum Authority Of Thailand to host workshops to use the 50 units for inspection purposes.
Thailand	National methyl bromide phase-out plan	Management Information System (MIS) is completely developed and training and computers provided to plant protection stations. As a result, MIS has been in operation since Q4, 2009. Testing on insect resistance conducted across Thailand continuously. Specification of training equipment developed and procurement of training equipment will take place in 2010. Training workshops for MB users and fumigators organized in 2009. Investment component for 18 MB users (type 1) is ongoing. For fumigators (type 3), equipment distributed to participating enterprises thru a voucher scheme. Financial assistance for storage facilities that do not have in-house fumigation to be provided in 2010. Expiration of contract of PMU head starting Oct 09 delayed somewhat procurement of training equipment for training centers and provision of financial assistance to enterprises.
Tunisia	National ODS phase-out plan	2006-2007 verification audit completed. Studies and surveys completed for the foam, servicing, aerosol and halon sectors. Seminars on project assistance in each sector held between Mar and Jun 09. A large, less sector-specific stakeholder workshop held in Jun 09. Two training workshops held for Customs. Bid documentation prepared and submitted to the WB for clearance of procurement of servicing sector equipment. CFC phaseout completed.
Turkey	CFC Phase-out plan for Turkey	Refrigeration Sector Project (RSP) and overall ODS umbrella project with the World Bank physically and financially completed. Implementation status and verification report will be submitted in 2010. Internal (WB) arrangements for continuing monitoring not completed in 2009.
Venezuela	Phased reduction and closure of the entire CFC production	Latest production audit for CY09 took place in Dec 09 to verify production closure of CFC-11/12. Based on onsite audit there was no production of CFC-11 nor CFC-12, and no consumption of CTC in 2009. Consumption of HF and CHCL33 were in line with HCFC-22 production standards, as was consumption of HCl with levels of HCFC-22 production and HF consumption. CFC production terminated in Dec 06. Operational and financial reports indicate that Produven only produced HCFC-22 in 2009. Final verification report was submitted to the 59th ExCom.
Vietnam	National CFC and halon phase-out plan	Project implementation is moving towards completion. Activities in most sectors completed. Halon recovery and recycling component was cancelled as the funding provided was insufficient. Moreover, installed capacity of halons in the country is limited making the endeavor not financially feasible. Demand for halons will be met thru imports of recycled halon. US\$37,000 is being reallocated for MAC/refrigeration service tool kits. There are savings of \$1,063 from the MDI strategy development and \$1,400 from the monitoring component. This total saving will be allocated for PMU consultants. Project is expected to PMU is operational as of Jan 09. MIS system is completed. MIS equipment and software installed at 9 Regional Plant Protection Sub-Departments. Storage
Vietnam	National phase-out plan of out methyl bromide	pests in targeted provinces in the Northern part of Vietnam were collected. Similar pests in the South will be collected in 2010 as collected pests are not being reared for pest resistance tests. Second funding tranche approved in Nov 09. Funding from this tranche will cover costs of procurement of equipment for training centers, laboratory equipment for the Pest Resistance Control Unit, and initiation of the field demonstration to replace methyl bromide in soil fumigation. These activities are planned for 2010. Decision 1753/QD-BVT V to strengthen control on the import of Methyl Bromide was issued by MARD

D. Sector Phaseout by Country

11. 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.

12. Indonesia is implementing 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.

13. Argentina received US\$2.8 million to phase out consumption of CFCs in MDI manufacturing. Four laboratories have already signed subgrant agreements and are commencing implementation.

14. The China Pharmaceutical Aerosol CFC Phaseout project is currently under implementation with a target completion date of March 2011. Disbursement of second tranche was made in October of 2009. 24 enterprises out of 26 are expected to sign ODS phase-out contracts by March 2010. Out of total 18 technical assistance activities, two have been completed, and eight are under implementation and eight are to be initiated. Any CFC still used in this sector is from stockpiles.

15. The Jordan National ODS Phaseout Plan (NOPP) approved at the 38th Meeting of the Executive Committee completed at the end of 2009 as was planned. The country was able to phase out CFC consumption one year ahead of schedule. Cumulative ODP phased out was 157.4.

16. Other “one-off” sector projects that were under implementation in 2009 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 has been extended until mid-2010 however full phaseout of 70 ODP MT has been achieved. Procurement of aerosol safety equipment has been completed and delivered to six companies and aerosol safety guidelines were developed.

17. The Philippines Methyl Bromide Phaseout Strategy will also continue into 2010 to ensure that the Fertilizer and Pest Authority can sustainably implement the legal, monitoring and reporting framework put into place.

II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2009 to December 31, 2009) are highlighted in Table II-1 below.

A. ODP Phased Out Since Last Report

18. The total quantity of ODP phased out in association with the 23 projects completed during the reporting period amounts to 22,092 ODP tonnes of consumption and production. Of this phaseout, 20,932 tonnes ODP was achieved in 2009. Phaseout from ongoing projects in 2009 is 1994 ODP tonnes. Completed projects in Table II-1 are 71 percent disbursed, leaving a balance of US\$7,679,314. 78 percent of this balance is for two multi-year projects in China.

B. Non-Investment Project Completions Since Last Report

19. Country Programs: There were no new completions in 2009 for country programs.

20. Technical Assistance: There were no new completions in 2009 for technical assistance projects.

21. Training: The Bank hosted its Thirteenth Annual Financial Agents Workshop in April 2009 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 2009 was “leveraging MLF resources and experience for additional ozone and climate benefits.”

22. Among the specific objectives of the workshop were to look at current trends in HCFCs and alternatives in the foam, refrigeration/AC and production sectors; prioritization of investment and policy measures in order to achieve the first MP HCFC reduction targets; ongoing and planned initiatives to identify opportunities for financing ODS destruction in the short-term; HPMP elements, including resource mobilization and integrating climate aspects; progress in completing national and sector ODS phase-out plans with a concentration on remaining issues and ensuring sustainability; methyl bromide monitoring and reporting systems; and various implementation arrangements for achieving co-benefits through chiller replacement. 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 Apprvd.	Date of First Disbursement	Date Compl. (Actual)	Date of Financial Completion	Approve 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: 2008 annual programme	LA	ARG/PRO/54/INV/156	0	Apr-08	Dec-08	Apr-09		1,000,000	0	1,000,000	100	0	
Strategy for gradual phase-out of CFC-11 and CFC-12 production: 2009 annual programme	LA	ARG/PRO/57/INV/160	0	Apr-09	Dec-09	Dec-09		1,000,000	0	1,000,000	100	0	
Terminal phase-out management plan: 2006-2007 biennial programme	LA	BHA/PHA/51/INV/14	25	Mar-07	Jun-09	Jan-09	Jun-09	120,000	0	90,946	76	29,054	0
Sector plan for phase-out of CFC-11 in the China foam sector: 2007 annual programme	AS	CPR/FOA/53/INV/454	551	Nov-07	Dec-08	Nov-09		2,676,000	0	2,676,000	100	0	0
Sector plan for phase-out of CFC-11 in the China foam sector: 2009 annual programme	AS	CPR/FOA/56/INV/478	0	Nov-08	May-09	Nov-09		1,767,000	0	900,000	51	867,000	867,000
Sector plan for halon phase-out in China: 2009 annual programme	AS	CPR/HAL/56/INV/481	2,500	Nov-08		Nov-09		100,000	0	0	0	100,000	100,000
Phase-out of the production and consumption of CTC for process agent and other non-identified uses (phase I): 2008 annual programme	AS	CPR/PAG/54/INV/458	10,594	Apr-08	Dec-08	Dec-09		3,000,000	0	1,500,000	50	1,500,000	1,500,000
Sector plan for phase-out of ODS process agent applications (phase II) and corresponding CTC production: 2008 annual programme	AS	CPR/PAG/55/INV/463	0	Jul-08	Dec-08	Dec-09		10,000,000	0	5,500,000	55	4,500,000	4,500,000
Sector plan for CFC production phase-out: 2008 annual programme	AS	CPR/PRO/54/INV/459	6,850	Apr-08	Dec-08	Mar-09		7,500,000	0	7,500,000	100	0	0
Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	LA	ECU/FUM/26/TAS/23	15	Nov-98	Dec-03	Jun-09	Sep-09	244,244	0	224,041	92	20,203	0
National CFC phase-out plan: 2005 annual programme	LA	ECU/PHA/45/INV/36	85	Apr-05	Oct-08	Jun-09		439,319	0	417,145	95	22,174	

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

Project Name	Region	Project Number	ODP Phased Out	Date Apprvd.	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\$)
National CFC phase-out plan: 2006 annual programme	LAC	ECU/PHA/49/INV/37	70	Jul-06		Jun-09		227,410	0	0	0	227,410	
National CFC phase-out plan: 2007 annual programme	LAC	ECU/PHA/52/INV/39	38	Jul-07		Jun-09		227,411	0	0	0	227,411	
National CFC phase-out plan: 2008 annual programme	LAC	ECU/PHA/56/INV/41	42	Nov-08		Sep-09		18,334	0	0	0	18,334	
Extension of institutional strengthening project (phase IV, first year)	LAC	ECU/SEV/51/INS/38	0	Mar-07	Nov-07	Apr-09	Sep-09	88,400	0	88,400	100	0	0
Extension of institutional strengthening project (phase IV, second year)	LAC	ECU/SEV/56/INS/42	0	Nov-08	Sep-09	Sep-09	Sep-09	88,400	0	88,400	100	0	0
CTC phase-out plan for the consumption and production sectors: 2008 annual programme	ASP	IND/PHA/55/INV/422	880	Jul-08	Dec-08	Dec-09		3,211,875	0	3,211,875	100	0	0
CFC production sector gradual phase-out: 2008 annual implementation plan	ASP	IND/PRO/54/INV/417	0	Apr-08	Dec-08	Dec-09		6,000,000	0	5,850,000	98	150,000	150,000
National ODS phase out plan: aerosol, foam, MAC service and solvent sectors	ASP	JOR/PHA/38/INV/77	157	Nov-02	Nov-05	Nov-09	Dec-09	590,000	0	590,000	100	0	0
Extension of institutional strengthening project (phase VII)	ASP	JOR/SEV/52/INS/81	0	Jul-07	Dec-07	Sep-09		147,333	0	129,605	88	17,728	17,728
National CFC phase-out plan: 2006 annual programme	ASP	MAL/PHA/49/INV/157	120	Jul-06	Dec-08	Dec-09		1,013,300	0	1,013,300	100	0	0
National CFC production closure plan (fourth tranche)	LAC	VEN/PRO/52/INV/110	0	Jul-07	Sep-07	Jan-09	Nov-09	2,300,000	0	2,300,000	100	0	0
National CFC and halon phase-out plan (second tranche)	ASP	VIE/PHA/49/INV/47	165	Jul-06	Dec-08	Jun-09		586,000	0	586,000	100	0	0
Total			22,092					42,345,026	0	34,665,712		7,679,314	7,134,728

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

23. The World Bank had two global projects in 2009. 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 2009, four 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) received World Bank Board approval in June 2009 and became effective in November 2009.

24. The Philippines Energy Efficiency Project was as of the end of 2009 in the advanced stages of project preparation with the project appraisal completed. A new purchaser of carbon credits was identified. The project is modeled on the India chiller project and will also receive GEF funding. The project is now expected to become effective by June 2010.

25. The Government of Jordan is pursuing a chiller replacement project that will provide a 30% subsidy to building owners based on a nominal value. A launch workshop was held in August 2009 and several chiller owners submitted project documents for a chiller replacement project by the end of 2010. The first chiller replacements are expected as soon as January 2010.

26. Finally, in late 2009, after failed attempts to set up an implementation modality which could tap into a concessional loan program established by KfW in the country, a new project design was conceived in cooperation with the Government of Indonesia. The project will focus on removing barriers to obtaining concessional loans by building owners from by utilizing a portion of GEF funds to pay for credit guarantees. The project will be further developed in 2010 and an expected US\$3.66 million in GEF funding would complement the US\$1 million in MLF funding and another US\$18 million from KfW (in the form of soft loans).

27. The overall the Global Chiller Replacement Project therefore continues to make progress and to show a number of implementation modalities that meet specific needs of the countries included.

28. The second global project that was ongoing in 2009 was the study approved by the Executive Committee at its 55th Meeting, on financing the destruction of unwanted ODS through the Voluntary Carbon Market (VCM). In 2009, the consultant to develop the study was selected (ICF International) and with the guidance of a special Steering Committee made up of among others, the three key standards in the VCM, the Voluntary Carbon Standard, the Chicago Climate Exchange and the California Action Reserve, a final draft was completed by September 2009. The final draft was put forward as an information document to the 59th Executive Committee Meeting and will be finalized in early 2010.

29. The study concluded that significant opportunity exists for ODS destruction projects under the VCM within a distinct window of time, but depends on a number of factors including among others, attractiveness and value of an ODS offset, growth of the voluntary market, rates of ODS recovery and development of capacity in project monitoring and verification. The study determined that ODS destruction credits are unlikely to flood the market or negatively impact compliance markets. A global market platform is expected to be created with the three standards offering ODS destruction credits by early 2010, including one standard permitting destruction to take place in Article 5 countries. Along with the methodologies now available and protocols of CCX, which already offers ODS destruction as a project type, and CAR, there will be several options for financing ODS destruction offset projects. However, the study finds that although the VCM can be one source of financing for ODS destruction and can complement global and local approaches to dealing with unwanted ODS and other financing mechanisms,

B. Regional Projects

30. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

31. 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.

32. “Approval” indicators measure projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements and the 2009 Business Plan. For the first approval indicator, 14 annual programs associated with existing multi-year agreements were targeted for approval in 2009 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 10 from 10 existing agreements. This was due to following reasons: the level of disbursement was not sufficient in accordance with Executive Committee Decision 57/15, the financial crisis affected the ability of one country to proceed with the project (where advanced funding is required), 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 71%.

33. 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 7 in the Business Plan. In 2009, 5 new individual activities were approved, allowing the World Bank to meet this target by 71%.

34. 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 2009) 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 14). However, the number of annual program submission was only 10 instead of 14.

35. 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 229 ODP tonnes of phaseout in 2009 by individual projects based only on what projects were expected to complete in 2009. A total of 172.4 ODP tonnes were phased out by individual World Bank project that completed in 2009 – meaning that the Bank did not meet the target for phaseout from individual projects. However, in 2009 the total consumption and production phaseout by all projects (multi-year and individual; completed and ongoing) was 22,926 ODP tonnes.

36. For the third implementation indicator, “project completion,” the World Bank expected 6 individual investment and non-investment projects to be completed in 2009 as per its 2009 Business Plan. 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 23 projects reached actual completion in 2009, including annual programs. The number of individual projects reaching completion in 2009 is 5 (83% achievement rate in this case).

37. 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 .

38. 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 2009. In actuality, the number was 16.

39. The Bank committed to submit to the Executive Committee 100 percent of PCRs for the number of projects completed in the 2009 PCR reporting period in its 2009 Business Plan. In the 2009 PCR reporting period (July 2008-June 2009), three individual investment and non-investment projects completed which would require PCRs. According to the Fund Secretariat three PCRs in the same period were submitted. If applying the target set with the Senior Monitoring and Evaluation Officer of submitting 12 PCRs in 2009, the result is a 25% achievement rate. Finally, the 2009 Progress Report was submitted on time for achievement of the third administrative indicator.

40. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 57/11(d) on the Bank’s 2009 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2009 Target	2009 Actual
Approval	Number of annual programmes of existing multi-year agreements approved vs. those planned	15	14	10
Approval	Number of individual projects/activities approved vs. those planned	10	7	5
Implementation	Milestone activities completed (e.g., policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches vs. those planned	20	14	14
Implementation	ODS phased-out for individual projects vs. those planned per progress reports	15	229 MT ODP	172.4 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	6 ⁽¹⁾	5 ⁽²⁾
Implementation	Percentage of policy/regulatory assistance completed vs. that planned	10	100%	100%
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%	25%
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 2009, which was to lead to an expected phaseout of 465 tonnes.

⁽²⁾ This figure includes completion of all individual investment and non-investment activities in 2009, but excludes annual programs of multi-year agreements. The total number of projects completed in 2009 is 23.

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	2009	Over-all
Delivery Speed	Signing	Mos.	48	35	30	21	15	13	15	13	11	10	8	11	14	0	9	0	0	12	0	18
	First Disb.	Mos.	47	43	35	27	22	22	27	20	21	24	17	18	18	15	19	21	12	8	7	24
	Last Disb.	Mos.	52	59	55	58	52	53	51	39	50	50	37	61	39	41	20	38	27	0	0	52
ODP Phaseout	Amount	Percentage	77	100	117	103	101	92	100	100	100	102	100	102	100	100	106	100	98	99	94	101
	Speed	Mos.	62	56	44	50	43	42	43	36	40	43	21	24	16	24	31	29	26	21	16	39
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	3.16	0.67	2.59	2.46	0.86	5.32	2.35

41. Based on data from the 2009 Progress Report, the actual net emissions was calculated as 1818 ODP tonnes. Actual cost of project preparation in 2009 was US\$576,133 (excluding support costs), or, 2.36 percent of investment project approvals in 2009. Overall speed of ODS phaseout was, in 2009, 39 months. Actual overall speed of first disbursement is 24 months and total disbursement in 2009 was US\$24.1 million.

42. Eleven investment projects worth a total of US \$24.4 million (excluding support costs) were submitted and approved in 2009. These projects will result in the phaseout of 1,389 ODP tonnes (including the phaseout of multi-year projects associated with the tranches approved in 2009). The average cost-effectiveness of the projects approved in 2009 is US \$17.56/kg ODP. As far as distribution among countries is concerned, six countries received approvals in 2009.

43. The Bank completed 4 non-investment projects in the reporting period. The overall speed of first disbursement is 16 months at the end of 2009. Overall speed of completion is 34 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2009 are US\$497,968.

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

Indicator	Measure	Unit	1991-93	1994	1994	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Over-all
Speed of Delivery	1st Disb.	Mos.	21	14	19	5	7	35	33	25	29	23	12	10	8	20	7	13	0	16
	Completion	Mos.	33	24	28	0	14	139	108	26	45	37	12	35	13	12	12	20	13	34

B. Cumulative Completed Investment Projects

44. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 558, resulting in the reduction in consumption of 118,319 tonnes ODP and in production of 178,807 tonnes ODP. Out of a total of US \$830,722,350 of approved Multilateral Fund financing for completed projects, 99 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 \$2.80/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

45. The number of investment projects completed in 2009 was 19. 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	558	830,722,350	99%	118,319	178,807	24	39	\$2.80
Region								
Africa	16	4,444,889	100%	435	0	24	49	\$10.22
Asia & Pacific	403	725,429,497	99%	110,771	171,643	24	39	\$2.57
Europe	35	25,729,361	100%	3,498	0	12	19	\$7.36
Latin America and Caribbean	104	75,118,603	99%	3,616	7,164	29	42	\$6.97
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
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Foam	209	127,824,819	99%	25,878	0	26	43	\$4.94
Fumigants	3	1,441,444	100%	117	0	12	47	\$12.30
Halon	17	67,741,850	100%	37,721	41,958	18	28	\$0.85
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	37	76,525,913	96%	15,446	10,988	20	20	\$2.90
Process Agent	13	111,330,316	95%	5,180	49,344	9	17	\$2.04
Production	36	247,107,120	100%	0	76,517	9	12	\$3.23
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	558	830,722,350	99%	118,319	178,807	24	39	\$2.80
Time or Objective-Sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	558	830,722,350	99%	118,319	178,807	24	39	\$2.80
Disbursement Method								
During Implementation	520	812,452,549	99%	116,432	178,807	24	40	\$2.75
After Implementation	23	11,126,575	100%	1,036	0	29	27	\$10.73
Retroactive Funding	15	7,143,226	100%	851	0	24	1	\$8.40

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

C. Cumulative Completed Non-Investment Projects

46. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 113. Out of a total of US \$17,913,408 of approved Multilateral Fund financing, 100 percent of funds have been disbursed. As these are non-investment projects, funds are usually made available quickly, thus the average number of months from approval to first disbursement has been 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	Average Number of Months from Approval to Completion
GRAND TOTAL	113	17,913,408	100%	19	34
Region					
Africa	15	2,370,758	100%	13	31
Asia & Pacific	41	9,671,207	100%	18	40
Europe	9	1,632,528	100%	25	43
Latin America and Caribbean	32	3,932,019	99%	21	36
Global	16	306,896	100%	5	14
Sector					
Aerosol	2	372,662	100%	17	45
Destruction	0	0	0%	n/a	n/a
Foam	2	1,671,013	100%	34	51
Fumigants	3	672,300	97%	35	91
Halon	3	1,289,632	100%	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	87	8,906,984	100%	12	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	46	2,134,628	100%	4	15
National Implementation	67	15,778,780	100%	26	48
Time or Objective-sensitive Accounts					
Time-Sensitive	58	4,656,610	100%	6	18
Objective-Sensitive	55	13,256,798	100%	29	52
Disbursement Method					
During Implementation	111	16,911,978	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

47. Since 1991, the World Bank's cumulative total of ongoing investment projects is 38. Out of a total of US \$47,774,577 of approved Multilateral Fund financing, 35 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 the current expected completion date is 46, with an average cost-effectiveness of US \$7.78/kg.

Table IV-6: Cumulative Ongoing Investment Projects

Item	No. Project	Approve Funds Adjustmen (US\$)	% Fund Disbursed	No. Project Disbursin	% of Project Disbursin	Est. Disbursement + Funds Disbursed	% Expected to be Disbursed by End of 2010	Avg. No. of Months from Approval to 1st Disbursement	Avg. No. of Months from Approval to Planne Completion	Avg. Length of Delay in Project Planne Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	38	47,774,577	35%	22	58%	40,292,664	84%	24	46	41	\$7.78
Region											
Africa	1	790,000	10%	1	100%	790,000	100%	29	53	28	\$4.66
Asia & Pacific	32	42,921,933	35%	18	56%	36,113,502	84%	22	40	34	\$7.38
Europe	1	0	0%	0	0%	30,000	100%	0	36	23	n/a
Latin America and Caribbean	4	4,062,644	37%	3	75%	3,359,162	83%	34	95	93	\$26.92
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	3	9,178,784	58%	3	100%	8,493,452	93%	15	51	25	\$13.63
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	4	2,143,372	63%	2	50%	2,037,564	95%	17	26	14	\$9.58
Fumigants	5	3,781,600	14%	3	60%	1,897,909	50%	29	53	45	\$27.56
Halon	2	868,000	45%	2	100%	573,033	66%	24	79	47	\$1.99
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	16	12,177,651	37%	9	56%	10,260,536	84%	28	47	38	\$3.24
Process	2	2,500,000	0%	0	0%	1,230,000	49%	n/a	13	n/a	n/a
Production	4	16,313,000	23%	1	25%	14,988,000	92%	8	16	n/a	\$21.21
Refrigeration	2	812,170	100%	2	100%	812,170	100%	30	109	91	\$5.84
Solvent	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	38	47,774,577	35%	22	58%	40,292,664	84%	24	46	41	\$7.78
Time or Objective-sensitive Accounts											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	38	47,774,577	35%	22	58%	40,292,664	84%	24	46	41	\$7.78
Disbursement Method											
During Implementation	38	47,774,577	35%	22	58%	40,292,664	84%	24	46	41	\$7.78
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a

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

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

E. Cumulative Ongoing Non-Investment Projects

48. Since 1991, the World Bank's cumulative total of ongoing non-investment projects is 15. Out of a total of US \$11,653,158 of approved Multilateral Fund financing, 10 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 28; the average number of months from the date of approval to the current expected completion date is 54.

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	Est. Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2010	Avg. No. of Months from Approval to Disbursement	Avg. No. of Months from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion
GRAND TOTAL	15	11,653,158	10%	9	60%	4,814,926	41%	28	54	24
Region										
Africa	1	247,270	11%	1	100%	247,270	100%	17	24	n/a
Asia & Pacific	9	3,605,656	18%	5	56%	2,382,291	66%	24	41	13
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a
Latin America and Caribbean	2	665,620	57%	2	100%	558,445	84%	48	145	120
Global	3	7,134,612	2%	1	33%	1,626,920	23%	17	43	2
Sector										
Aerosol	1	155,000	2%	1	100%	155,000	100%	13	26	n/a
Destruction	1	250,000	56%	1	100%	250,000	100%	17	20	7
Foam	2	2,001,604	0%	0	0%	1,146,912	57%	n/a	25	n/a
Fumigants	2	705,000	69%	2	100%	642,328	91%	35	103	66
Halon	2	511,370	39%	2	100%	316,190	62%	62	142	105
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%	1,376,920	20%	n/a	97	n/a
Several	6	1,145,572	32%	3	50%	927,575	81%	10	22	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	56%	1	50%	250,000	100%	17	17	4
National Implementation	13	11,403,158	9%	8	62%	4,564,926	40%	29	60	27
Time or Objective-sensitive Accounts										
Time-Sensitive	5	898,302	37%	2	40%	680,305	76%	6	21	2
Objective-Sensitive	10	10,754,856	8%	7	70%	4,134,620	38%	34	71	35
Disbursement Method										
During Implementation	15	11,653,158	10%	9	60%	4,814,926	41%	28	54	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

49. Projects with either new partner countries or with new operational modalities require legal agreements between the country and the World Bank. There were two pending grant agreements or grant agreement amendments carried over from 2008 that required conclusion and signature in order to permit project activities and disbursement to commence.

50. The first was 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 was signed in early 2009 and became effective in February 2009.

51. Finally, the existing grant agreement between the Government of Jordan and the World Bank was amended in April 2009 order to increase the ceiling by US\$1 million to absorb funds for its 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.

52. It is expected that in 2010, several grant agreements will require amendment to extend their closing dates in order to permit subprojects (primarily national ODS phaseout plans) to complete all project activities.

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

53. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US \$2,144,200, of which US \$573,313 has been disbursed. Planned commitments for these eleven project preparation activities are US \$1,118,887.

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	Sep-09	473,300	0	50,160	11	423,140	423,140
ASP	CPR/PHA/55/PRP/468	Preparation of a HCFC phase-out management plan: polyurethane foam sector	Dec-08	685,900	0	517,560	75	168,340	168,340
LAC	ECU/FUM/45/PRP/34	Preparation of a methyl bromide project		25,000	0	0	0	25,000	0
ASP	IDS/DES/57/PRP/187	Preparation for pilot demonstration project on ODS waste management and disposal		50,000	0	0	0	50,000	50,000
ASP	IDS/PHA/57/PRP/186	Preparation of a HCFC phase-out management plan (foam sector)	Dec-09	100,000	0	5,593	6	94,407	94,407
LAC	MEX/DES/58/PRP/143	Preparation for the second component of the pilot demonstration project on ODS		50,000	0	0	0	50,000	50,000
ASP	PHI/DES/57/PRP/85	Preparation for pilot demonstration project on ODS waste management and disposal		50,000	0	0	0	50,000	50,000
ASP	PHI/PHA/55/PRP/84	Preparation of a HCFC phase-out management plan		195,000	0	0	0	195,000	100,000
ASP	PHI/REF/59/PRP/88	Preparation for HCFC phase-out investment activities (domestic air-conditioning sector)		65,000	0	0	0	65,000	13,000
ASP	SRL/PHA/57/PRP/36	Preparation of a HCFC phase-out management plan (refrigeration and air-conditioning sectors)		60,000	0	0	0	60,000	30,000
ASP	THA/PHA/55/PRP/151	Preparation of a HCFC phase-out management plan		195,000	0	0	0	195,000	20,000
ASP	VIE/PHA/55/PRP/50	Preparation of a HCFC phase-out management plan		195,000	0	0	0	195,000	120,000
				2,144,200	0	573,313	27	1,570,887	1,118,887

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

A. Meetings Attended

54. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2009.

Table VI-1: MP Meetings Attended by World Bank Staff in 2009

Dates	City	Meetings Attended
January 26-27	Montreal, Canada	Interagency coordination meeting
March 4-6	Lusaka, Zambia	UNEP Meeting for English-speaking Africa Ozone Officers
March 30- April 3	Montreal, Canada	57th ExCom Meeting
March 23-26	St. Georges, Granada	Follow-up Meeting of English Speaking Caribbean Network
April 6	Washington, DC, USA	3 rd Meeting of the New Ozone Operations Resource Group
April 7-8	Washington, DC, USA	13 th Annual Financial Agents Workshop
April 27-30	Bangkok, Thailand	SEAP ODS Officers Network Meeting
May 10-14	Manama, Bahrain	Main Joint Meetings of the West Asia and South Asia Networks
July 6-10	Montreal, Canada	58th ExCom Meeting
July 13	Geneva, Switzerland	ODS Destruction Workshop
July 14	Geneva, Switzerland	Workshop on High GWP Alternatives for ODS
July 15-18	Geneva, Switzerland	29 th Meeting of the Open-Ended Working Group
July 20-21	Geneva, Switzerland	42 nd Meeting of the Implementation Committee
October 6-8	Paramaribo, Surinam	Meeting of the Latin American Caribbean Network of Ozone Officers
October 8-10	Chiangmai, Thailand	Meeting of the South East Asia and Pacific and South Asia Network of Ozone Officers
October 19-20	Brussels, Belgium	International Conference on Natural Refrigerants
October 23	Washington, DC, USA	4 th Meeting of the New Ozone Operations Resource Group
October 31-November 1	Port Ghalib, Egypt	43 rd Meeting of the Implementation Committee
November 4-8	Port Ghalib, Egypt	21 st Meeting of the Parties to the Montreal Protocol
November 10-14	Port Ghalib, Egypt	59th ExCom Meeting

B. Implementing Agency and Other Cooperation

55. 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.

56. 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 were released to China in early 2009.

57. 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.

58. 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.

C. Other Issues

59. There are no other issues.

Annex I

COUNTRY DEVELOPMENTS

Environment Department

The World Bank

ANTIGUA AND BARBUDA*Country Developments*

A World Bank supervision mission to Antigua and Barbuda was undertaken in 2009 to encourage the launch of implementation of the CFC Phase-out Management Plan. Implementation began in earnest in 2009. The National Ozone Unit engaged a consultant to review the current CFC consumption situation and phase-out status in country, and to revise the project implementation activities and associated implementation timeframe, as necessary. The study was completed in 2009. Disbursement is poised to occur in the first quarter of 2010, and the training of customs official and technicians is planned for the first and second quarters of 2010.

ARGENTINA*Country Developments*

In 2009, five projects were under execution through the World Bank: FIASA (production sector), methyl bromide phaseout, Neba, the Halon Bank and the CFC phase-out project in aerosol MDI manufacturing.

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 Government, 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. FIASA has received and disbursed all funds by the MLF, including the US\$5.8 million under the original agreements and US\$2.3 million under accelerated phaseout.

With respect to the methyl bromide project, difficulties for commercial scale trials persist thus INTA will build a refrigerated chamber that will allow it to conduct tests at a pilot scale. In the essays on cotton treatment, difficulties persist in finding insects in sufficient amounts so as to be able to conduct trials with insects of uniform age. More accurate test results are expected by the end of 2010. For citrus testing, results were positive but no tests were able to be carried out in 2009 in commercial facilities. Testing will be done with cold treatment in pilot scale facilities.

Regarding Neba/Ikala, it has been operating since late 2009 without using CFC-11 or CFC-12 by switching its foam component to R-141b. Equipment for the new assembly line is positioned to be installed. The company will finish installing equipment, commissioning and trials at the end of 2010.

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. INTI continues monitoring halon market evolution.

Finally, for the project on the phaseout of CFC consumption in the manufacturing of aerosol MDIs, sub-grant agreements have been signed with four of the six labs involved in the MDI phase-out project: (i) Laboratorio Cassará; (ii) Denver-Farma; (iii) Phoenix; and (iv) Raffo. The agreements include a plan of activities and grant disbursement schedules. The grant agreement with Roux-Ocefa is currently under preparation, while negotiations with the sixth (and smallest) laboratory, Dallas, are underway. The first disbursements against the four signed sub-grant agreements began in late 2009. The project implementation unit has visited the four labs that have signed sub-grant agreements and verified that activities have begun as planned.

Government representatives attended the Bank's Thirteenth Annual Financial Agents Workshop in Washington.

BAHAMAS

Country Developments

All approved projects are physically and financially completed.

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 about 240,000 ODP tonnes in the consumption and production sectors through World Bank-implemented projects since the early 1990s. Projects under implementation by the Bank for China fall under the ODS IV Bank Umbrella Project. The current umbrella project is expected to close by June 30, 2011. China has met 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 has also been completed.

ODS IV: The MLF approved all annual programs under each multiple year sector plan and all tranches under each non-multiple year sector plan, forty-nine in total as listed below.

- 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 2009, forty-one of these annual programs or tranches are completed: ten halon, ten CFC production, six foam, seven CTC/PA I, three PA II, one MAC, one commercial refrigeration, the first tranche of TCA, and the two tranches of the CFC/halon accelerated phaseout plan.

COLOMBIA

Country Developments

All approved projects are physically and financially completed.

ECUADOR

A. Country Developments

The fundamental objective of the project was to ensure that Ecuador could meet its Montreal Protocol target of phasing out ODS by 2010. Under ODS II Ecuador's CFC consumption decreased from a baseline of 301 tons to zero at the end of 2009, as anticipated. The project was able to build institutional capacity to bring long-term benefits to Ecuador, guaranteeing sustainability.

ODS consumption in Ecuador has declined since 1997. Although the descent in annual consumption has not been consistent, by 2004 the trend toward total ODS phaseout was evident. The Montreal Protocol established a baseline consumption of 242.95 ODP tonnes in 2002 and the GOE called for consumption of CFCs not to exceed 129 ODP tonnes in 2004. Under the 2004 Annual Plan, the GOE implemented the licensing system, together with import quotas. These two activities enabled the country to reduce CFC consumption to 28.33 ODP tonnes in 2007 (33% below the targeted

amount) and to 8.19 ODP tonnes in 2008, 61% lower than the maximum allowed consumption for that year (21 ODP tonnes).

The Montreal Protocol phaseout commitment established three main reduction targets: the 1999 ODS consumption freeze (national average consumption 1995–1997), a 50 percent reduction in ODS consumption from a 1999 freeze level by 2005, and a complete phase out by 2010. Ecuador has complied with these targets.

Although the MLF allocated US \$3.4 million to Ecuador to meet the above indicated targets, only US \$2.8 million was spent to fully achieve them. The activities developed to phase out ODS in the various consumption subsectors resulted in the overall cost-effectiveness of the project.

B. Institutional Strengthening

Four Institutional Strengthening activities were approved by the MLF since the approval of the Second ODS project. These activities, which totaled \$450,900, included: (a) five national and provincial children's painting contests ("Ecuador Protects the Ozone Layer"), which were part of the institutional framework subproject; (b) Quito meeting of the Ozone Action Networks of Central and South America, Mexico, the Caribbean, and Spanish-speaking Countries, organized by UGA-MIPRO in June 2009; (c) ODS awareness material production (UNEP manual, poster, pens, brochures); and (d) audits and accounting, and consultants.

INDIA

Country Developments

The implementation performance of the India CFC Production Phaseout Project (ODS III) has been satisfactory. In 2008, India successfully ceased production of CFCs, as obligated under the Accelerated CFC Production Phase-out (ACPP) Agreement approved by the Executive Committee (ExCom) in November 2008. The World Bank independent audit confirmed that India had met its last production target of 690 MT, as well as the associated sales, import and export targets. The Government of India also instituted appropriate policy measures to ensure that trade in virgin CFCs remains restricted. Due to delay in approval of funding of the 2009 tranche of funds, the implementation of the Technical Assistance (TA) component was slower than expected in 2009. An Action Plan defining activities appropriate to the current production and usage scenario, is being developed in consultation with the partner agency, UNEP.

The CTC Phaseout Sector Plan (ODS IV) has yielded satisfactory results. Production phase-out targets have been successfully achieved. In 2009, the Executive Committee requested an exceptional mid-year audit to be undertaken to provide additional verification that an excess amount of 1,169 OPDP tons of CTC had been used as feedstock. The audit, which was undertaken in August 2009, confirmed that there was a negative change in inventory destined for feedstock between January and June 2009. The annual tranche for CY2009 was also approved in November 2009. Implementation in the CTC consumption sub-sector is also satisfactory. All projects have

phased out CTC procurement and usage, and are about to achieve financial closure. The ODS IV project has some unspent funds under the TA component and the World Bank has been discussing the development and implementation of a Monitoring Protocol to guide the Government of India in the continued monitoring of production, storage, sale, consumption and disposal of CFCs and CTC.

Finally, the India Chiller Energy Efficiency Project became the first chiller replacement project under the Bank's Global Chiller Replacement Project to receive Bank Board approval. Approval was received in June 2009 and the grant agreements (one for GEF and one for the MLF funds) became effective in November 2009.

INDONESIA

Country Developments

In relation to the foam sector plan, guidelines on safety for flexible foam companies were completed and presented in a workshop in September 2009 that was attended by over 50 participants representing box foam companies. Monitoring and evaluation and capacity building activities, including dissemination of the foam safety guidelines, will continue until June 2010 for local governments, foam companies and other stakeholders.

Under the MAC sector plan, capacity building activities were completed in 2009, including a campaign for using "3R" equipment and assistance to local government units for putting in place a monitoring program.

For the aerosol sector plan, procurement of safety equipment was completed and equipment delivered to six aerosol companies. In addition, a booklet on good practices in safety, technical and legal issues developed by the TEAP has been translated into Bahasa Indonesian for ease of use by aerosol companies, and a practically oriented handbook of Indonesian aerosol safety guidelines targeted for small filling centers has also been completed. Finally, training workshops on safety for aerosol companies was conducted in five cities.

In late 2009, a new implementation modality was developed in cooperation with the World Bank for utilization of the US\$1 million from the Global Chiller Replacement Project under the Multilateral Fund and another US\$3.66 million from the GEF. The project will remove barriers to obtaining concessional loans by building owners from a revolving fund by paying for credit guarantees.

Government representatives attended the Bank's Thirteenth Annual Financial Agents Workshop in Washington as well as the East Asia regional ODS workshop in December 2009.

JORDAN

A. Country Developments

By the end of 2009, all activities under the National ODS Phase-out Plan (NOPP) were completed, including remaining technical assistance activities and public awareness work. The US\$1 million, Jordan component of the Global Chiller Replacement Project began implementation, and procurement of new chillers by CFC-based chiller owners commenced in late 2009 following a launch workshop. The umbrella grant agreement was amended in early 2009 to increase the ceiling of the overall ODS grant by US\$1 million.

B. Institutional Strengthening

Jordan's Institutional Strengthening Project (ISP) entered into its eighth phase with approval of US\$110,500 at the 58th Meeting of the Executive Committee. Activities in 2009 included control of illegal ODS trade, implementation and enforcement of the quota system, and management of the licensing system for controlling ODS imports and exports. All CFC consumption was phased out by the end of 2008. Work on public awareness and monitoring of enterprises continued in 2009. The NOU was instrumental in mobilizing building owners to successfully launch the chiller replacement project.

The World Bank conducted one mission in August 2009.

MALAYSIA

Country Developments

Implementation of the National CFC Phase-out Plan (NCPP) continued to be on track and will be completed in 2010. As of the end of 2009, 4611 technicians from 3,900 certified MAC service workshops were trained and registered. Through the subsidized voucher scheme 651 recovery and recycling (R&R) machines were distributed. In the refrigeration servicing sector, 1973 technicians from 969 workshops were trained and certified. In addition, as of December 2009, a total of 456 sets of basic tools and 96 units of R&R machines were distributed through the voucher scheme. The program will be carried over to 2010 to distribute another 104 R&R machines and 44 sets of basic tools.

Refresher courses for 16 area technical coordinators (ATCs) and the appointment of 14 Government ATCs were carried out. As for the MDI transition strategy, seven series of awareness programs carried out. Two series of custom officers training and seven series of hands-on training on refrigerant identifiers were also conducted for other government officers.

Government representatives attended the Bank's Thirteenth Annual Financial Agents Workshop in Washington. The Government of Malaysia, with the World Bank, hosted an East Asia regional ODS workshop in December 2009. Finally, at least one Bank supervision mission was conducted in 2009.

MEXICO

Country Developments

The Government of Mexico received US\$50,000 through the World Bank for the preparation of a project design document (PDD) leading to a pilot, ozone-depleting substances (ODS) disposal project. The objective of the activity is to demonstrate the employment of ODS disposal methodologies in order to obtain ODS destruction offset credits in the voluntary carbon market, as highlighted in the Study on Financing the Destruction of Unwanted ODS through the Voluntary Carbon Market. The ODS subject of this work will be unwanted CFC to be collected from refrigerators and air-conditioners under the Mexico Efficient Lighting and Appliances Project which is under development by the World Bank. Both CFC-12 and CFC-11 from the old units will be collected and disposed of. As of the end of 2009, the terms of reference prepared were prepared. A local consultant is to be hired by early 2010, followed by an international consultant to prepare the PDD.

PAKISTAN

Country Developments

All approved projects are physically and financially completed.

PHILIPPINES

A. Country Developments

The Philippines is currently implementing three projects with the support of the World Bank: the National CFC Phaseout Plan (NCPP), the Methyl Bromide Phase-out Strategy and the Institutional Strengthening Project (ISP). With the support of these projects, the Philippines has easily met its 2008 Montreal Protocol phase-out targets for all controlled substances and preliminary data indicate this is the case for 2009. Under the NCPP, some project activities – primarily non-investment activities – remain to be implemented, chiefly in the servicing and MDI sectors. The country plans on submitting a 2010 annual plan of the NCPP to the 60th Executive Committee Meeting to present new activities under the flexibility mechanism aimed at sustainable phaseout and managing existing banks and stocks of CFCs.

Although the Philippines has ended methyl bromide (MB) consumption, the Methyl Bromide Phase-out Strategy will continue into 2010 to ensure the policies, systems and approaches to control, as well as to ensure that MB use and consumption are well-institutionalized within the Fertilizer and Pesticide Agency (FPA) and related agencies. Two World Bank supervision missions were conducted for the NCPP, MB Phaseout Strategy and Institutional Strengthening Project in May and December 2009.

In 2009, the Philippines progressed with the preparation of the Philippines Energy Efficiency Project which falls under the Bank's Global Chiller Replacement Project. Using a model that is similar to the India Energy Efficiency Project, the project has secured three sources of funds, including the MLF, and is expected to receive World Bank Board approval by March 2010 and commence implementation shortly thereafter. In addition to chiller replacement, the Philippines will begin preparing an ODS destruction project where financing will be sought through the voluntary carbon market in early 2010.

Finally, in regards to HCFC, preparatory discussions were undertaken in 2009, as was a Bank mission in October. In December, the Philippines joined a special regional workshop hosted by the Bank and the Government of Malaysia on HPMP preparation. Preparation will continue through 2010 but is not expected to be submitted until 2011. At the 59th Executive Committee meeting, project preparation funding for a sector plan for domestic refrigeration and air-conditioning was approved. This sector plan will be prepared in close coordination with the HPMP.

B. Institutional Strengthening

The Philippines ISP is ending its sixth phase in early 2010. The Government will seek renewal of the ISP until December 2011 at the 60th Executive Committee Meeting, in accordance with current policy. The Bank Task Team will conduct two to three supervision missions in 2010 given the number of new and ongoing ODS projects. Continuing policy, financial management and procurement support will be provided directly through the Bank country office.

POD and PMU representatives participated in the 29th Meeting of the Open-Ended Working Group, the 21st Meeting of the Parties, UNEP network ODS and customs officers meetings, and the Bank's Thirteenth Annual Financial Agents Workshop.

THAILAND

A. Country Developments

Total disbursement for the National CFC Phase-out Plan in Thailand reached US\$10.8 million by the end of 2009. Investment and technical assistance activities in most sectors have been completed or are in the process of being completed. An additional disbursement of US\$2.5 million is planned for 2010. The pace of implementation of the NCFCP improved in 2009, particularly for the MAC servicing component. The activities in this sector have been completed. However, the implementation of the MAC inspection requirement component continues to progress at a slower pace. Distribution of refrigerant identifiers (RIs) for private inspection stations has not commenced, however DIW distributed a questionnaire to all eligible stations seeking to gauge their interest in joining the program, and received approximately 100 favorable responses. Selection of beneficiary stations and distribution of the RIs are expected to be done in mid-2010. The NOU has planned to purchase an additional fifty RI units for DIW and to engage the Petroleum Authority of Thailand (PTT) to conduct MAC inspection to speed up the implementation of this component. Training of

RSS service technicians and distribution of the RSS basic tools has progressed on track; these activities are expected to be completed in June 2010.

Implementation of the national methyl bromide phaseout plan is in the earlier stages as of end 2009, specifically with regards to conversion sub-projects due to a management change in the Department of Agriculture. Procurement of training equipment will be started in 2010. The MIS system was completed and handed to the PMU at the end of April 2009. The MIS will link DOA's pesticide regulatory subdivision with plant quarantine stations around the country as well as with registered MB importers.

Preparation of a HCFC Phase-out Management Plan is underway. Local and international consultants will be engaged during the first quarter of 2010 with a targeted submission date by September 2010.

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 2010 ban on imports of CFCs and virgin halon.

TUNISIA

A. Country Developments

Implementation speed of the National ODS Phaseout Plan (NOPP) increased in 2009 and complete CFC and halon consumption phaseout achieved. The 2006-2007 verification audit was completed in August 2009 and confirmed compliance with both the Montreal Protocol and the Executive Committee multi-year agreement. Studies and surveys were completed for the foam, servicing, aerosol and halon sectors. Seminars on project assistance in each sector were held between March and June 2009. A large, general stakeholder workshop was held in June 2009. Customs training under the NOPP also commenced in 2009, with two training workshops held. Bid documentation for servicing sector equipment was prepared by the NOU/PMU and submitted to the World Bank for clearance of procurement.

The second tranche of the NOPP will put forward activities that focus on the reuse of CFCs in the market, ODS management and ultimately sustaining the CFC and halon phaseout. Submission of the 2009-2010 biennial plan is now aimed for the 61st Executive Committee Meeting.

In 2009, the World Bank project team conducted one mission to Tunisia that specifically targeted the National ODS Phaseout Plan and preparation of the biennial plan for submission to the Executive Committee. The submission was withdrawn by the Bank at the 59th Meeting of the Committee for not fulfilling requirements of Executive Committee Decision 57/15.

B. Institutional Strengthening

The principle activities undertaken by Tunisia in 2009 under the Institutional Strengthening Project (ISP) included the monitoring of MLF-beneficiary enterprises that have converted operations and financial. The Ozone Unit also performed ongoing activities such as data collection for reporting under Article 7 of the Protocol; setting the 2009 CFC import quota through meetings of the National Ozone Committee; participation in international and regional ozone meetings; and public outreach. ISP renewal will be sought separately from the HPMP at the 61st Meeting for funding up to December 2011, per Decision 59/47.

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 2009, 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. Turkey continues to comply with its CFC consumption phaseout target (zero consumption for 2009).

The Bank is required to conduct monitoring of the Total Phaseout of CFC Plan until 2009 through performance and financial verification. Implementation status and consumption verification reports will be submitted in 2010 as internal arrangements for continuing monitoring could not be completed in 2009.

B. Institutional Strengthening

The Institutional Strengthening Project (ISP) was transferred to UNIDO in 2009.

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.

The last production audit took place in December 2009 to verify production closure of CFC-11/12. Based on onsite audit there was no production of CFC-11 or CFC-12, and no consumption of CTC in 2009. Consumption of HF and CHCL33 was in line with HCFC-22 production standards, as was consumption of HCl with levels of HCFC-22 production and HF consumption. Operational and financial reports indicate that Produven only produced HCFC-22 in 2009. CFC production stopped definitively in December 2006. As of the end of 2009, all funds had been disbursed to the country to completely end production.

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 2009, the disbursement rate under the NCHPP was 91%. Consumption of all chemicals covered by the projects is being reduced ahead of the agreed schedule. According to the 2009 consumption verification report, the total consumption of CFCs in 2009 was 8 ODP tons against the target of 28.69 ODP tons.

For the NCHPP, most activities have already been completed. A total of 850 service tool kits were distributed and paid for by the end of 2009 and training of service technicians and provision of service tool kits will be completed in 2010. 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 started in 2009. The project is expected to be completed with full disbursement by the end of 2010. Consumption of CFCs in 2009 was well under the agreed target.

Implementation of the methyl bromide phase-out plan started in 2009. The Project Management Unit has been put in place by the Ministry of Agriculture and Rural Development within the Plant Protection Department (PPD) and is fully operational. All staff including project director, project coordinator, technical officer, procurement officer and administrator/accountant is on board. To date, the Executive Committee of the Multilateral Fund has made US\$880,000 available to the Bank.

The Government of Vietnam has issued a decision to tighten its system to control and monitor methyl bromide imports to preempt any diversion of methyl bromide to unintended use. Decision

1753 QD-BVTV to strengthen control on import of methyl bromide was issued by the Ministry of Agriculture and Rural Development on 19 November 2009. The pest resistance control unit has been established. Collection of sample pests has been completed for the northern part of Vietnam. Collection of sample pests in the southern part of Vietnam will be undertaken in 2010. Terms of reference of all technical assistance components and specifications of all laboratory equipment items required for establishment of an Insect Resistance Control Unit (IRCU) have already been finalized. Procurement of all equipment items including equipment for training centers will be done in 2010. A technical study tour for PMU staff was conducted in April 2009. The Plant Protection Department has already submitted its plan of action for 2010 which will allow it and the PMU to speed up implementation.

The preparation of a HPMP is underway. Two consulting firms have been contracted to undertake data collection in all HCFC consuming sectors. A launch workshop for data collection was carried out and data collection is expected to be completed by June 2010. Based on this data, international consultants will be engaged to assist Vietnam develop detailed investment plans to support conversion at the enterprise level. This activity will start in July 2010. Vietnam plans to submit its HPMP and HCFC phase-out sector plans to the Executive Committee at its first meeting in 2011.

The World Bank conducted two supervision missions in 2009. In addition, there is ongoing dialogue and consultations between the Bank and Vietnam given that the project manager is based in Hanoi.

Annex II

(Available upon request)

PROGRESS AND FINANCIAL REPORTING DATABASE

Environment Department

The World Bank
