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Implementation of the Montreal Protocol

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Vienna, 22-24 November 1995

WORLD BANK PROGRESS REPORT

PROGRESS REPORT

BANK-IMPLEMENTED MONTREAL PROTOCOL OPERATIONS

June - September 1995

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EXECUTIVE SUMMARY

1. This Progress Report on Bank-Implemented Montreal Protocol investment operations covers the four-month period of June 1995 - September 1995. Substantial progress has continued during this period as evidenced by the accelerating pace of disbursements and associated ODS phaseout. An additional 6 grant agreements (for China, Jordan, Malaysia, Turkey, Uruguay and Venezuela) have been committed. Additional project approvals were obtained during this period at the 17th Meeting of the Executive Committee (EC) of the Multilateral Fund in July 1995.
2. The Bank's portfolio of Montreal Protocol (MP) investment operations now stands at over US\$146 million. The Bank's portfolio now consists of over 160 separate activities in 18 different countries. Disbursements to projects have grown from approximately US\$500,000 in 1992 to over US\$32 million currently. Over the last two years, disbursements have been doubling every 6 months.
3. Six additional grant agreements were committed during this period: an umbrella grant agreement with China (US\$90.1 million), one with Jordan (US\$ 3.5 million), one with Malaysia (US\$20 million), one with Turkey (US\$14 million), one with Uruguay (US\$5 million) and a standard grant agreement with AAISA of Venezuela (US\$4.42 million). Signature of the grant agreement for Argentina is subject to the resolution of pending issues. Total commitments now stand at US\$130 million out of US\$146 million EC approvals, or 89 percent.
4. The Bank has submitted new projects totaling US\$13 million for consideration by 18th Executive Committee (EC) Meeting. This batch of projects would phase out about 3,000 tons ODP for an average cost-effectiveness of US\$4.2/kg. An additional US\$15.7 million in projects put forward by the Bank at the 17th Meeting would be considered as having priority consideration at the 18th Meeting. Also, US\$20 million of projects were cleared for approval and are expected to receive funding at the 18th Meeting.
5. Therefore investment operations are being presented for Argentina, Brazil, China, India, Indonesia, Malaysia, Philippines, Pakistan, Thailand, Turkey, and Uruguay to the 18th Meeting of the Multilateral Fund Executive Committee. Of the projects submitted for consideration at the 18th EC Meeting, 100 percent will be processed through umbrella grant agreements.
6. During this period, the Bank continued its work on finalizing preparation of draft monitoring and evaluation guidelines for consideration by the 18th Meeting of the Executive Committee, initiated the development of sector strategies in China, prepared a draft report on market based instruments for ODS phaseout in developing countries, and completed a report on the aerosol sector in Ecuador.
7. Also during this period, the Ozone Operations Resource Group's (OORG) Commercial Refrigeration Working Group was convened for the first time, in July, in Paris. The outcome of the meeting on the status of HCFC usage in that sector, is summarized in the Progress Report. OORG Sector Advisors also participated in the Meeting of Consultants Working on Multilateral Fund Activities, hosted by UNEP, which was also held in Paris that same week. OORG Production Sector Advisor, Dr. Mike Harris, participated in the First Meeting of the Expert Group on Production convened by the Fund Secretariat, in Montreal, in September, to consider technical issues related to the modalities for ODS phaseout in that sector.

8. Additional ODS phaseout has been reported from the field and a number of projects under implementation will yield additional results over the coming months. ODS phaseout from projects completed is now estimated at over 4,100 tons, an increase of 500 tons since the last Progress Report. New phaseout has been reported in Brazil, Ecuador, Malaysia and Mexico among others. Projects now under implementation have eliminated substantially greater ODS consumption and will be reported as ODS phased out when the projects are completed. The Bank's current portfolio of Fund-supported investment projects will phase out an additional 30,000 ODS tons in annual consumption over the next two years.

9. Concerning certain financial matters, as of September 30, 1995, the Bank is reporting a deficit of US\$5.6 million (needed to support commitments) in the Ozone Projects Trust Fund and has requested an immediate transfer from UNEP to cover the shortfall and future commitments. The Bank has also initiated the switch to a support costs system and funding requests now include the 13 percent for the agency's support costs. The details of this change are outlined in the 1996 business plan.

10. During this period the Bank also prepared its 1996 Business Plan and its 1996 Work Program for Montreal Protocol Investment Operations.

I. MONTREAL PROTOCOL OPERATIONS STATUS REPORT

A. New Investment Operations and Work Program Amendments for Consideration at the 18th Meeting of the Fund Executive Committee

1. Re-submitted (from the 17th Meeting) and new investment projects for Argentina, Brazil, China, India, Indonesia, Malaysia, Pakistan, Philippines, Thailand, Turkey and Uruguay have been presented for consideration at the 18th Meeting of the Fund Executive Committee (EC) in November. There are no requests for permission to proceed and no requests for Work Program Amendments. The complete breakdown by country and Group of projects is presented in Attachment A.
2. Investment projects totaling US\$28.7 million are being presented to the 18th Meeting of the Executive Committee. Of this total, US\$15.7 million is for Group 2 projects (those submitted to the 17th Meeting, but not yet considered), and US\$13.0 million for Group 3 projects (new projects).
3. Every project presented for consideration by the 18th EC Meeting will be channeled through an umbrella agreement, most of which are already in place (Brazil, China, India, Indonesia, Malaysia, Philippines, Thailand, and Uruguay) and others which are in the final stages of preparation (Argentina, and Pakistan). Processing of the new project approvals will be the swiftest of the Bank's involvement in MP operations.

B. Project Processing and Implementation Overview

4. Status of Country Program Preparation. The only ongoing activity in this area is in Nigeria. Nigeria's Federal Environmental Protection Agency (the national executing agency for this activity) has selected a consultant to undertake the Country Program preparation. Delivery of the first draft is anticipated around the first of the year.
5. Status of Grant Agreements and Project Preparation Advances. A number of grant agreements (China, Jordan, Malaysia, Turkey, Uruguay and Venezuela) were signed during this last reporting period. There have been no major changes in the planned approval since the last period except for the Argentina ODS I Project which has slipped up to six months and is now expected to be cleared for approval in the second quarter of 1996. The schedule of grant agreement approvals over the next six months is presented in Table I-1. Additional details on project processing are provided in Attachment A and Section III of this report.

**Table I-1: Schedule for Director/RVP Approval Commitments of MP Projects
for a Six Month Horizon**

<i>Country</i>	<i>MP Project</i>	<i>Task Manager</i>	<i>Type of grant agreement</i>	<i>Amount (US\$ million)</i>	<i>Planned Director/RVP Approval</i>
Argentina	ODS Phaseout I	Tlaiye	Umbrella	25	Q2/96
Pakistan	ODS I	Shah	Umbrella	10	12/95

6. Project-Related Disbursements. Project-related disbursements have nearly doubled since the last Progress Report and now reach over US\$32 million. Cumulative disbursements (including all work program activities) now total over US\$43 million. Project-related disbursements are summarized in Table I-2 and are also provided in Attachment B (also for work program activities). Funds are now being disbursed in fourteen of seventeen countries where investment projects have been funded.

7. Status of Project Preparation and Implementation. Country-by-country updates on project preparation and implementation activities are provided in Attachment B.

8. Project Impacts and Implementation of Approved Projects. Implementation of projects which will phase out over 30,000 metric tons (MT) of ODS will continue during 1996. Several projects will be completed and will result in the phaseout of several thousand metric tons by the end of 1995. Additional phaseout is reported in Attachment A and now totals over 4,100 ODP tons, an increase of 500 ODP tons since the last Progress Report. Additional phaseout which has been achieved at the plant level must be verified before it can be reported in the progress report.

Table I-2
MONTREAL PROTOCOL INVESTMENT OPERATIONS
Monthly Disbursement Report
As of October 10, 1995

Country	Proj. Name	Umbrella Agreement	Commitment Amount	Trust Fund Number	Disbursement Cumulative Total since Inception
	Committed	US\$ million	US\$ million		US\$ million
Brazil	ODS Phaseout I	10.90000	5.14416	21918	1.000000
Chile	ODS Phaseout		1.20608	21916	0.300087
China	ODS Phaseout I		6.92500	21921	5.605771
China	ODS Phaseout II		4.42200	21981	1.395456
China	ODS III	90.10000	31.06826	22002	-
Ecuador	ODS Phaseout I		1.56600	21923	0.825218
Egypt	MCMC Compressor (IFC)		2.10000		-
India	ODS I		1.25200	21939	0.567597
India	ODS II	50.00000	9.13958	21999	3.500000
Indonesia	ODS I	17.00000	8.68220	21982	1.500000
Jordan	TA and Investment Proj.		1.50000	21932	0.200000
Jordan	ODS II	3.50000	0.50450	22004	-
Malaysia	Halons & MAC Recycling		1.63000	21925	0.720908
Malaysia	ODS II	20.00000	2.42910	22006	
Mexico	MAC Recycling & Aerosols		0.18000	21924	-
Mexico	Ozone Protection Policy		4.00000	21920	1.428309
Philippines	ODS Phaseout Engineering		0.39368	20078	0.393675
Philippines	ODS I	30.00000	11.65300	21931	1.500000
Thailand	ODS Phaseout Engineering		0.38996	20077	0.389960
Thailand	ODS Phaseout I	40.00000	12.38616	21926	4.000000
Tunisia	ODS I		1.79000	21936	0.187311
Turkey	ODS Phaseout I		6.16500	21934	4.344820
Turkey	PODS II	14.00000	2.26890	21942	-
Uruguay	ODS I	5.00000	1.22856	22007	-
Venezuela	ODS Phase out I -Plásticos Molanca		1.30000	21919	1.261678
Venezuela	FAACA		3.10000	22001	0.725389
Venezuela	Chiller Retrofits				
	a) Clinica Atlas (\$115,000)		0.11500	21983	-
	b) Instituto de Prevencion Social del Medico(\$69,000)		0.06900	21996	-
	c) Congreso de la Republica (\$46,000)		0.06500	21997	-
Venezuela	AAISA		4.42200	22008	-
	Subtotal MP Project Commitment	280.50000	127.09514		29.846178
					-
	PPA				
China	ODS Phase-out - PPA I for ODS Projs. I & II		1.50000	21927	1.500000
China	ODS Phase-out - PPA II for ODS Proj. III		0.30000	21917	0.300000
China	ODS Phase-out-PPA III for ODS Proj. III		0.32000	21937	0.213650
India	ODS Phase-out-PPA		0.34500	21998	0.050000
Indonesia	ODS I PPA I		0.25000	21929	0.250000
Indonesia	ODS I PPA II		0.17000	22003	-
	Sub-total PPA Commitments	-	2.88500		2.313650
	TOTAL Project/PPA Commitments		129.98014		32.159828

II. OPERATIONAL, POLICY AND OTHER ISSUES

9. In 1995, growing demands on the Multilateral Fund's fixed annual resources has created a shortfall of available project funds for the first time. This growing demand has highlighted the need to develop more efficient methods and procedures to promote the maximum amount of ODS phaseout possible given the constraint of a fixed pool of funds. With this objective in mind, the Bank has undertaken a study to develop and further elaborate market-based instruments (MBIs) which could induce substantial efficiency gains in the ODS phaseout program, lower administrative costs and provide incentives for self-selection of technology options and continued innovation by enterprises.

10. The Bank's study findings indicate that while the current, project-by-project approach has worked well to initiate activities in a wide variety of sectors, it may not provide sufficient incentives for companies to find the least-cost phaseout option. For example, the current procedure of covering all capital costs in an ODS phaseout with only a limited amount of incremental operating costs, may create an incentive for firms to choose ODS phaseout strategies whose capital costs are high and incremental operating costs are low, even though these strategies may not be least-cost from the developing country's perspective. In addition, the current procedure may provide incentives for premature retirement of capital equipment, since the remaining life of the capital equipment is not a primary consideration in the Fund's calculations.

11. In contrast, MBIs, such as a system of phaseout bids, have the potential for providing firms with incentives to seek the least cost solution, while also being administratively simple and politically acceptable. Under this system, firms would submit bids consisting of a technical proposal describing the ODS phaseout project, and a cost bid, which contains the grant request. Under competitive conditions, firms would have an incentive to reveal their true incentives to convert to non-ODS technology on their own and minimize their grant bids. This bidding system is only an extension of conventional Government procurement practices, in which the product being procured -- ODS phaseout -- is a verifiable service. Since the flow of funds is direct from the Government/Fund to the firms, this system would not encounter the type of resistance that other MBIs such as taxes on ODS might encounter.

12. Chile ODS II Project. For these reasons, the Bank has developed a project proposal with the Government of Chile, for consideration by the Fund, to undertake a project based on a system of ODS phaseout bids. This project would demonstrate the benefits of the proposed system. The Government of Chile has decided to move along the path of least-cost by utilizing market forces to determine the true enterprise-level incremental cost and willingness to accept. The new MBI approach reflects a growing understanding on the part of the Fund and involved countries of the complexities of achieving phaseout in widely divergent markets. A comprehensive regulatory program will also be developed and implemented in parallel to maximize the incentives for an early and low-cost phaseout. These regulatory measures will ensure compliance with the Montreal Protocol which is unlikely to be achieved through voluntary measures by industry alone. The details of the proposed project are presented in Attachment D. The cover note outlines the operational aspects of the mechanism and the steps for the approval of subprojects. The full project document is attached to the cover note. The Bank expects to request the first tranche of funding for this project at the Executive Committee's (EC) first meeting next year.

13. India Aerosol Projects. A number of aerosol-sector projects presented to the EC's 17th Meeting were not approved but remain a priority for India's ODS phaseout efforts. Following the 17th Meeting, India's Ozone Cell is pursuing discussions with aerosol-sector enterprises.
14. Monitoring and Evaluation Guidelines. A key element of the MP Team's work in the first half of 1995 has been the development of a set of monitoring and evaluation (M&E) guidelines which will provide the necessary framework for enhanced reporting on project implementation, as well as other issues related to achieving the goals of ODS phaseout activities of the MP and the GEF. The main objectives of the M&E guidelines are to: (a) examine the effectiveness of project implementation; and (b) determine "lessons learned" which can be applied to future ODS initiatives. To accomplish these objectives, the guidelines will establish tools and procedures for monitoring progress in ODS phaseout at project sites considering engineering and economic efficiency. The evaluation guidelines will also take note of the local project implementation mechanisms and will examine the effectiveness of assistance aimed at strengthening the local institutions.
15. Draft M&E guidelines for the Bank's ODS phaseout investment projects are near completion, based upon comments obtained during the 17th EC Meeting, as well as technical appendices prepared by the respective OORG Sector Advisors. The final M&E guidelines will be presented to the 18th Meeting.
16. China Sector Strategy Planning Underway. A Bank mission to initiate planning for a halon sector strategy for China will take place in late October.
17. Outcome of OORG Meetings. The OORG Commercial Refrigeration Working Group met for the first time in July, in Paris. Outcomes are outlined below.
18. At its Fifteenth Meeting, in December 1994, the EC considered five commercial refrigeration project proposals involving conversions from CFCs to HCFCs, from China, for possible Multilateral Fund financing. In granting its approval of these projects, the EC stated that, whenever possible, HCFCs should not be used. In view of this outcome, which was undertaken within the context of seeking to avoid the use of HCFCs whenever possible, the EC requested that the applicability of HCFCs in commercial refrigeration projects be examined and reported on by the Ozone Operations Resource Group (OORG). The OORG was asked, therefore, to review the present state of technology with an eye to updating the EC regarding present day commercial refrigeration sector tradeoffs confronting developing country enterprises facing the choice between transitional (hence, to be avoided whenever possible) HCFC options and more ozone-friendly zero-ODS options (HFCs, ammonia, etc.).
19. An OORG Commercial Refrigeration Working Group was thus convened and met in Paris, on July 4, 1995, in order to assess the feasibility of avoiding HCFCs throughout the world in this sector and to discuss in detail under what country/sector/enterprise-specific circumstances HCFCs would likely be required as an interim option in developing countries. The review included, *inter alia*, an evaluation of the technological status of both low and zero-ODS technologies in various commercial refrigeration applications with regard to their commercial development and economic viability. Recommendations included consideration of any zero-ODS technologies which might be considered either comparable to or superior in performance to low-ODS technologies.

20. The Group concluded that the single most important factor in selecting alternatives in the commercial refrigeration sector was a determination of whether or not the appliance in question is either factory-charged or field-charged. The first reason is that factory-charged commercial refrigeration manufacturing inherently imparts vastly greater capacity for intensive monitoring and a more resolute control of the manufacturing process. Secondly, factory-charged appliances tend to be smaller and thus require smaller refrigerant charges which lessens the safety risk when using flammables such as hydrocarbons. For these reasons, the recommended zero-ODS alternatives for conversion of factory-charged commercial refrigeration manufacturing are the same as those for factory-charged domestic refrigeration manufacturing, i.e., HFC-134a and isobutane. Factory-charging ensures that the more stringent manufacturing standards required for both HFC-134a (due to related problems of oil, hygroscopicity, leakage, and material compatibility) and isobutane (due to the need for special procedures/standards/equipment to handle hydrocarbon inflammability and safety issues) will be met.

21. The second important finding is that there is no general technical basis for maintaining that zero-ODS alternatives (HFCs or hydrocarbons, for example) are superior to low-ODS HCFC-based options in terms of performance, energy efficiency, or reliability. By contrast, HCFC-based options have a major near-term competitive advantage in terms of service availability and installation capacity due to an extensive dedicated cadre of trained technical servicing personnel. Regardless of the options chosen, however, approval must be conditional upon proof of an appropriate technology transfer or licensing agreement and verification of a relationship with an experienced partner or component supplier who can provide adequate technical knowledge.

22. Due to safety hazards, hydrocarbons are not recommended options for field-charged installations due to the generally larger charges involved and concerns about existing electrical components, both of which raise serious safety risks. The result has been that, even in developed countries, the number of actual field conversions to hydrocarbons have been minuscule to date and thus the option was considered unacceptable, at the present time, as a candidate for technology transfer to developing countries. HFC-134a is the recommended option for conversion of small CFC-12 field-charged hermetic equipment. For large field-charged commercial refrigeration equipment using CFC-12, HFC-134a is also the recommended option, provided that adequate design, servicing and handling standards are met. The recommended option for all types of field-charged low temperature systems is HCFC-22, or HCFC-22 based blends (where it is necessary to maintain compressor discharge temperature control).

23. Although much research and development is underway, the Group concluded that there are at present no viable options for ammonia in commercial refrigeration conversion applications. The development of prospective ammonia applications in the smaller commercial refrigeration systems remains proprietary and is not expected to be commercially available before the year 2000.

24. Retrofits of field-charged commercial refrigeration installations must be considered within the context of a larger commercial refrigeration equipment base in conjunction with the possible replacement of old equipment or continued servicing of part of the equipment base with recycled CFC refrigerants. Available retrofit options include zero-ODS HFC-134a or HFC blends, and low-ODS HCFC-22 or HCFC blends, provided that proper attention is given to recovery and containment of the refrigerant base.

25. Finally, in view of the rapid pace of developments in a number of commercial refrigeration related technologies, the Working Group decided that their recommendations should be revisited, and updated as appropriate, no later than December 1996.

26. ODS Phaseout Success in Ecuador. Through partnership and government ownership, implementation of Ecuador's effort to phaseout ozone depleting substances (ODS) has proved to be a model for success. Less than two years after Ecuador and the Bank began implementing the country's first ODS phaseout project, 85 percent of the project's phaseout goals have already been reached. Much of this success is due to the strong sense of responsibility exhibited early-on by the Government of Ecuador (GOE) which was tapped through national execution of the project. Since 1991, the GOE has proved to be extremely proactive in its approach to ODS phaseout and the resulting successes are a testament to government initiation and commitment, industry cooperation, and World Bank collaboration.

27. In 1990, Ecuador was consuming approximately 720 metric tons of ODS annually. In designing the first component of its phaseout program, the GOE decided on a three-pronged approach, focusing efforts on the aerosol and foam sectors (in which cost-effective substitutes were readily available), as well as on institutional strengthening. The initial project which was developed in partnership with the World Bank aimed at eliminating about 340 metric tons of ODS, close to half of Ecuador's total consumption.

28. While the relatively small size of the Ecuador program and of the country itself has certainly facilitated project implementation, few, if any, of the advantages inherent in a smaller program would have paid off if other factors had not been at play. Actions taken on the part of both the GOE and the Bank have clearly contributed to the success of the project. The most important steps taken by the GOE included:

- (a) designating the Ministry of Planning as sole agency responsible for project preparation;
- (b) designating the Ministry of Industry, Commerce and Fisheries as sole agency responsible for project implementation;
- (c) establishing the Project Unit almost eight months prior to transfer of funds; and
- (d) establishing the legal framework to enforce phaseout of controlled substances shortly after project implementation began.

For its part, the World Bank:

- (a) commissioned an institutional analysis of the Ministry of Industry, Commerce and Fisheries during project preparation to determine where the Project Unit should be established and how it should be staffed; and
- (b) worked with UNDP to train Project Unit staff and private sector beneficiaries five months prior to project execution to ensure swift implementation once funding transfers could begin.

29. These actions stemmed in large part from the strong sense of "ownership" and commitment the GOE felt for the project and effective early steps taken by both the Government and the World Bank to facilitate that commitment. The GOE and the Bank's coordinated actions sent a message of responsibility "down the line" of involved agencies helping to create a capable and dedicated staff. Continued commitment and cooperation have followed these initial steps so that project implementation has proceeded well over the last two years, including recent completion of phaseout in the aerosol sector resulting in the elimination of approximately 290 metric tons of CFC-12 in eighteen companies.

30. In addition to these direct effects on ODS phaseout, national execution and the concomitant capacity building, especially within the Ministry of Industry, Commerce and Fisheries has led to greater interest in other environmental problems. Staff of the Project Unit are already looking to the future when Ecuador has met its ODS phaseout goals and can move on to addressing a variety of other environmental issues. This synthesis of government commitment, enterprise responsibility, Project Unit initiative and Bank assistance has worked to create successful phaseout and augment the inherent advantages of the program's relatively small size.

31. Other ODS Phaseout Activities. The World Bank has initiated ODS-phaseout programs in several countries with economies in transition (CIETs). These activities promote phaseout by minimizing the economic impact of Montreal Protocol-induced involuntary shutdowns through grants from the Global Environmental Facility (GEF). Phaseout programs in three countries (Bulgaria, Hungary, Slovakia and Slovenia) have received the final approval of the GEF. These programs aim at enabling the complete phaseout of ODS consumption in these countries in timeframes agreed to within the non-compliance procedures of the Montreal Protocol. These programs would lead to the direct phaseout of 1,868 T of ODS, and would provide grants up to US\$23.6 million. Phaseout programs in Russia and Slovakia have received GEF-Council concurrence for inclusion in the work-program, and are expected to receive final approval by the end of 1995. In addition, the Bank has initiated project preparation activities for complete ODS phaseout in Belarus and Ukraine. This project preparation work is based on national Country Programs prepared with assistance from Denmark; these national phaseout programs are expected to be presented to the May 1996, meeting of the GEF Council for inclusion in the work program.

32. Policy, Institutional and Administrative Matters. The Bank has completed preparation of a paper examining the feasibility of providing concessional loans to Article 5 countries as a complement to its ongoing investment activities. It will be presented at the 18th Meeting of the EC in November.

33. Global Aerosol Project. Phase I of the Global Aerosol Project has been completed and a full report of activities under Phase I will be completed and distributed soon. Conclusions of the Phase I report center on the common barriers to worldwide phaseout. In some cases, the report has been able to identify specific strategies for overcoming the barriers. In other cases, more work will be needed in Phase II of the project to identify key strategic steps. Major findings include:

- Lack of a useable supply of hydrocarbon aerosol propellants (HAPs). (A reasonably pure hydrocarbon propellant must be available to achieve phaseout in aerosols.) The Project intends to develop new regional solutions where possible to overcome supply problems. In Phase 2 steps will be taken to support the preparation of the projects required for regional implementation.
- Widespread fears about HAPs safety. The Project has for the first time identified safety concerns as a major cause for enterprises failure to convert. Results show that the lack of technical information is a much larger barrier than suspected.
- Danger of continued use of CFCs in pharmaceutical aerosols for non-exempted products (e.g., metered dose inhalers). Given the filling systems (1 line system) of many pharmaceutical aerosol laboratories, there is a significant danger of misuse of CFCs and non-conversion to HAPs for non-exempted products. This will warrant attention in the future.
- Perceived danger of HAPs use by industrial aerosol producers. The Project found that approximately 2,000 - 6,000 metric tons worldwide usage of CFCs is occurring in industrial applications because of a misplaced fear of conversion by the producers. The report findings indicate that new formulations of HAPs may address these fears as in many of these applications flammability is not an issue.

34. While the issues identified above for further action are important, the Bank has determined that the identified activities are not best handled under the Bank's work program, but fit more appropriately under the UNEP IE/PAC work program. Based on the above, the Bank has decided to cancel the Project. Should UNEP wish to continue work on the activity, the Bank will be pleased offer any assistance necessary on Phase II project or preparation activities.

III. BUDGET AND FINANCIAL DATA

35. The tables listed below and presented in the following pages summarize the status of the World Bank's MP Work Program budget, financing commitments and general financial information:

Table III-1: Fund Receipts, Uses and Balances

Table III-2: Work Program Budget Summary

Table III-3: CY95 Planned Approvals and Commitments

Table III-4: Adjustments

36. Fund Receipts, Uses and Balances. Since the last Progress Report and as of August 31, 1995, the Bank has received transfers of funds from the UNEP Treasurer for projects and work program activities totaling US\$140.1 million. The Treasurer has made allocations for funds which have yet to be transferred to the Bank in UNEP's financial summary to the 17th Meeting. The Bank has requested that the remainder of the funds approved through the 17th Meeting (plus the approvals through the Small Project Approval Procedure in May) of the EC be transferred so that it may proceed with commitments through grant agreement (a number of which are planned in the next few weeks). The amount outstanding as of August 31, 1995, was about US\$20 million, if we include approvals obtained at the 17th Meeting, for investment projects and work program activities which have been funded by the EC. An outstanding balance has existed for over a year. The Bank has now committed all of the Multilateral Fund funds that it presently holds and can no longer clear new grant agreements which are still outstanding for Argentina, Pakistan and Turkey.

37. The use of promissory notes is now operational. The Bank and the UK also discussed Promissory Note format and have reached agreement on a note which would be made transferable from UNEP Treasurer to the Bank. Clearance for the transfer of the 1994 note was given in September.

38. Work Program Budget Summary. Table III-2 provides the status of expenditures for the Bank's 1995 Work Program budget as of June 30, 1995. Total expenditures on the Bank's 1995 work program stand at US\$3.64 million. Adjustments to the Bank's Work Program budget are as follows: (a) a PPA worth US\$170,000 was approved for Indonesia out of the Bank's Work Program budget; (b) in March 1995, a US\$250,000 PPA was approved as part of the Bank's Work Program for China, while US\$200,000 is being administered as PPA IV and the Bank requests the balance be transferred to its project preparation administration budget to facilitate implementation of the PPA; and (c) the work program amendment for China approved at the 17th Meeting (for sectoral ODS phaseout project) was also added to China's work program budget. Another PPA will be provided to China to initiate the sector phaseout strategy.

39. Actual and Planned Commitments. Table III-3 presents the status of MP project commitments by the Bank for those projects having received final approval by the EC. Total commitments now amount to US\$130 million out of total EC approval of US\$146 million, representing an 89 percent commitment level.

40. Other Financial Matters for Consideration by the Executive Committee. Another US\$90,000 is being credited to the Fund as a result of projects that have been closed, modified, transferred or canceled. Details are provided in Table III-4. At the 17th Meeting of the EC, the reported transfer of US\$400,000 for the Tianjin Conversion project in China (as previously reported in the May 31 Progress Report) was incorrect and that the correct amount of the transfer is US\$443,000 (this was taken into account in the minutes and the correct amount was credited to the Fund). Also, at the 16th EC meeting, US\$250,000 was approved as a PPA for China. The Bank's China team has since agreed with China's NEPA that the PPA amount will be reduced to US\$200,000 and the Bank requests that the balance of US\$50,000 be transferred to its administrative resources for China to support the PPA activities which will be undertaken by NEPA.

41. Including interest earned during the April-September 1995 period, total credits amount to US\$2.2 million. Table III-4 should be considered as formal notification of these credits and the books of UNEP Treasurer and the Secretariat should be adjusted accordingly. This amount can also be credited against work program and project approvals which the Bank will obtain at the 18th EC Meeting.

42. New Reporting Format. At its 17th Meeting, the EC adopted a new format for the reporting of financial data and project-related information. The Bank has developed the necessary systems links to allow for the production of this report. It should be noted though that the new format does not replace the formal financial reporting requirements based on standard accounting principles. The Bank has worked closely with the Secretariat to standardize project descriptions and to consolidate all financial data entries. It should be noted that the new format does not allow to report actual ODP phaseout for those activities, which are not completed. A small change in the format may be warranted.

Table III-1

Fund Receipts, Uses and Balances

(in US\$ million)

As of October 10, 1995

	CY91-94 Actuals a/	CY95 Actuals b/	Cumulative Actuals from Inception thru Oct. 10, 1995	CALENDAR YEAR 1995	
				Planned CY95 Work Prog.	Est. Cum. Uses thru end-CY95; a/
I. FUND RECEIPTS (through 10/10/95)					
Contributions - Cash Receipts	\$90.096	19.685	\$109.781		\$109.781
- Promissory notes (not encashed)		21.492	\$21.492		\$21.492
Investment Income	\$5.627	3.165 c/	\$8.792		\$8.792
TOTAL FUND RECEIPTS	\$95.723	\$44.342	\$140.065	\$0.000	\$140.065
II. FUND USES					
A. Workprogram Costs					
- CPs and Studies	\$1.283	\$0.002	\$1.285	\$0.150	\$1.433
- Project Preparation	\$7.291	\$2.567	\$9.857	\$3.784	\$11.074
- Administrative Costs	\$3.051	\$0.930	\$3.980	\$1.350	\$4.401
- OORG	\$0.426	\$0.146	\$0.573	\$0.191	\$0.617
Sub-total WP Costs	\$12.050	\$3.645	\$15.695	\$5.474	\$17.525
B. Project Commitments					
- Pre-inv. Activities	\$3.685	\$0.370	\$4.055	\$0.490	\$4.175
- Project Financing	\$71.865	\$54.060	\$125.925	\$50.000	\$121.865
Sub-total Project Costs	\$75.550	\$54.430	\$129.980	\$50.490	\$126.040
TOTAL FUND USES	\$87.600	\$58.075	\$145.675	\$55.964	\$143.565
III. FUND BALANCES					
EXCESS OF RECEIPTS (USES)	\$8.123	(\$13.733)	(\$5.610)		(\$3.500)
FUND BALANCE AT BEGINNING OF PERIOD		\$8.123	\$0.000		
FUND BALANCE AT END OF PERIOD	\$8.123	(\$5.610)	(\$5.610) d/		(\$3.500)

a/ As adjusted to reflect final results of CY94 work program costs and project commitments.

b/ Financial data as of October 10, 1995. Includes fund transfers received from UNEP through Oct. 10; actual expenses for work program are through end-June; actual commitments for projects are through Oct. 10.

c/ This amount is cumulative interest for CY95. Interest earned for Jan.-Mar. was \$1,054,030 and for Apr.-Sep. \$2,110,569.

d/ Cash balance for CY95 is shown in fund balances, i.e. surplus or deficit in brackets; additional fund transfer from the UNEP Treasurer is necessary when a deficit is indicated in this column or the balance is insufficient to cover planned commitments in the following quarter.

e/ Planned approval and commitment by the World Bank of EC authorized project funding and estimated additional projects to be presented to the MP Executive Committee during CY95.

(see Table 3: CY95 Planned Approvals/Commitments)

Table III-2

WORLD BANK-MONTREAL PROTOCOL OPERATIONS
Work Program Budget Summary

Country Work Programs	Product ID	COS ID	CY95 Plan			CY95	CY95 Expenses thru 6/30/1995		
			Work Program Budget (US\$)			(US\$)	(US\$)		
			CP Studies	Project Prep/Sup.	TOTAL	Revised Plan	a/ CP Studies	Project Prep/Sup.	TOTAL
I. Investment Projects									
1 Argentina ODS I	6ARGMT001	5920		200,000	200,000	185,000		148,389	148,389
2 Brazil ODS I	6BRAMT001	6213		230,000	230,000	210,000		189,217	189,217
3 Chile ODS I	6CHLMT001	6576		40,000	40,000	130,000		41,218	41,218
4 China ODS I	4CHAMT001	3407		85,000	85,000	75,000		55,579	55,579
5 China ODS II	4CHAMT002	3408		85,000	85,000	75,000		100,057	100,057
6 China ODS III	4CHAMT003	3409		640,000	640,000	1,050,000 b/		541,888	541,888
7 Ecuador ODS I	6ECUMT001	7030		40,000	40,000	40,000		33,680	33,680
9 India ODS I	8INDMT001	9585		30,000	30,000	20,000		8,401	8,401
10 India ODS II	8INDMT002	31829		490,000	490,000	392,000		226,452	226,452
11 Indonesia ODS I	4INSMT001	40362		90,000	90,000	72,000		84,149	84,149
12 Jordan ODS I	5JORMT001	5238		40,000	40,000	55,000		66,267	66,267
13 Malaysia ODS I	4MAYMT001	4212		180,000	180,000	153,000		176,149	176,149
14 Malaysia ODS II	4MAYMT002	4213		57,000	57,000	51,300		10,506	10,506
15 Mexico ODS I	6MXCMT001/2	7494		20,000	20,000	20,000		39,824	39,824
16 Pakistan ODS I	8PAKMT001	34301		150,000	150,000	147,500		89,709	89,709
17 Philippines ODS I	4PHLMT002	4406		280,000	280,000	224,000		57,423	57,423
18 Tunisia ODS I	5TUNMT001/2	5591		40,000	40,000	35,000		16,677	16,677
19 Thailand Eng.	4THLMT001	4648		0	0	0		(5,122)	(5,122)
20 Thailand ODS I	4THLMT002	4649		324,000	324,000	374,000		255,491	255,491
21 Turkey ODS I	7TURMT002	8871		30,000	30,000	30,000		29,716	29,716
22 Turkey ODS II	38404	38404		100,000	100,000	80,000		44,069	44,069
23 Turkey ASSAN Foam (IFC)								0	
24 Uruguay ODS I	6URUMT001	36004		60,000	60,000	60,000		56,672	56,672
25 Venezuela ODS I & II	6VENMT001/2	8178		60,000	60,000	25,000		36,430	36,430
26 Venezuela Central Air Chiller	6VENMT003	35713		10,000	10,000	10,000		8,561	8,561
27 Venezuela ODS IV (FAACA)	6VENMT004	35714		10,000	10,000	10,000		8,504	8,504
28 Venezuela ODS V (AAISA)	6VENMT005	35715		10,000	10,000	10,000		10,636	10,636
Investment Projects Subtotal			0	3,301,000	3,301,000	3,533,800	0	2,330,742	2,330,742
II. Pipeline Projects									
1. Aigena	5ALGMT001	35993		25,000	25,000	0		0	0
2 Chile ODS II	6CHLMT002	40705		90,000	90,000			51,955	51,955
3 Egypt ODS I	5EGTMT001	35703		75,000	75,000	40,000		66,974	66,974
4 Indonesia	4INSMT002	35545		260,000	260,000	50,000 c/		17,305	17,305
5 Mexico	6MXCMT003	7496		40,000	40,000	30,000		179	179
6 Nigeria		15167	150,000		150,000	150,000	2,025	0	2,025
7 Solvents & Refng.	1WLDMT001	38677		50,000	50,000	30,000		43,507	43,507
8 Global Aerosol	1WLDMT002	38678		287,468	287,468	100,000		56,157	56,157
Pipeline Projects Subtotal			150,000	827,468	977,468	400,000	2,025	236,077	238,102
III. Admin., Legal, Fin., IFC Costs e/			0	1,350,000	1,350,000	1,350,000	0	929,657	929,657 d/
OORG				200,000	200,000	190,668		146,424	146,424
Sub-total Admin. Costs				1,550,000	1,550,000	1,540,668		1,076,081	1,076,081
Total: CY95 Work Program			150,000	5,678,468	5,828,468	5,474,468 e/	2,025	3,642,900	3,644,925

a/ Plan approved by the Multilateral Fund Executive Committee in July 1995.

b/ Includes \$50,000 to be transferred from approved PPA IV of \$250,000 to Bank's work program for project preparation and \$350,000 for sector approach dev. The original budget approved for Indonesia was \$220,000, of which \$170,000 was transferred to Indonesia PPA II.

c/ Budget amounts for operations coordination, related policy analysis and review legal and financial administration and associated overhead costs included IFC (\$122,830) and Price Waterhouse audit fees (\$12,450).

d/ The approved work program for CY95 was \$5,244,468. The revised work program reflects a reduction of \$170,000 for Indonesia and additional resource of \$50,000 (initially at US\$250,000 from China PPA IV to China ODS III, and China ODS III (\$350,000).

CY95 PLANNED APPROVALS/COMMITMENTS

(In US\$ million)

As of 10 October 1995

Table III-3

Country	No. of Projs.	Project Type	Total Project Cost		CY95 Planned Appr.				ACTUAL APPROVALS			
					Oct-Dec.	Jan-Mar.	Apr-Jun.	TOTAL	CY95	CY94	CY93	CY92
I. EC AUTHORIZED/PROJECTS IN WORK PROGRAM a/												
Argentina	1	Project Financing I	13.47	c/			13.47	13.47				
Brazil	1	Project Financing I d/	5.14	c/				0.00	-0.37	2.58	2.93	
Chile	1	Project Financing I	1.21					0.00			1.21	
China	1	Project Financing I	6.93					0.00			6.93	
China	1	Project Financing II	4.42	d/				0.00	-0.44	4.87		
China	1	Project Financing III	31.07	c/				0.00	31.07			
China		PPA I for ODS I and ODSII	1.50					0.00				1.50
China		PPA II for ODS III	0.30					0.00			0.30	
China		PPA III for ODS III	0.32					0.00		0.32		
China		PPA IV for ODS III	0.20	e/	0.20			0.20				
Ecuador	1	Project Financing I	1.57					0.00			1.57	
Egypt	1	MCMC (IFC)	2.10	d/				0.00	2.10			
India		PPA for ODSII	0.35					0.00		0.35		
India	1	Project Financing I	1.25					0.00		1.25		
India	1	Project Financing II	9.14	c/				0.00	9.14			
Indonesia		PPA I for ODS I	0.25					0.00			0.25	
Indonesia		PPA II for ODS I	0.17					0.00	0.17			
Indonesia	1	Project Financing I	8.68	c/				0.00	3.46	5.22		
Jordan	1	Project Financing I	1.50					0.00			1.50	
Jordan	1	Project Financing II	0.50					0.00	0.50			
Malaysia	1	Project Financing I	1.63					0.00				1.63
Malaysia	1	Project Financing II	2.43	c/				0.00	2.43			
Mexico	1	Demonstration Proj.	0.18					0.00				0.18
Mexico	1	Project Financing I	4.00					0.00				4.00
Pakistan	1	Project Financing I	1.25		1.25			1.25				
Philippines	1	Engineering Proj.	0.39					0.00	-0.01			0.40
Philippines	1	Project Financing I	11.65	d/				0.00	-0.08	11.73		
Thailand	1	Engineering Proj.	0.39					0.00				0.39
Thailand	1	Project Financing I	12.39	c/				0.00	-0.11	12.50		
Tunisia	1	Project Financing I	1.79					0.00		1.79		
Turkey	1	Project Financing I	6.17					0.00		6.17		
Turkey	1	Project Financing II	2.27	c/				0.00	2.27			
Turkey	1	ASSAN Foam (IFC)	0.93		0.93			0.93				
Uruguay	1	Project Financing I	1.23	c/				0.00	1.23			
Venezuela	1	Project Financing I	1.30					0.00			1.30	
Venezuela	1	Project Financing II - Chiller	0.25	d/				0.00	-0.85	1.10		
Venezuela	1	Project Financing III - FAACA	3.10	d/				0.00	3.10			
Venezuela	1	Project Financing IV - AAISA	4.42					0.00	4.42			
WP Sub-total	31		145.82		2.37	0.00	13.47	15.84	58.03	47.87	15.98	8.10
II. PROJECT PIPELINE b/												
PP Sub-total	0		0.00					0.00				
GRAND TOTAL	31		145.82		2.37	0.00	13.47	15.84	58.03	47.87	15.98	8.10

a/ Investment projects and Project Preparation Advances authorized by the MP Executive Committee thru October 10, 1995

b/ Planned projects to be presented to the MP Executive Committee. Amounts to be determined.

c/ This project is covered by an umbrella grant agreement; amount shown represents subproject approved amounts to date.

d/ For prior years Bank approval for the following amounts were cancelled: \$443,000 for China ODS II and \$530,000 for Brazil. The net effect of the reduction of \$530,000 and sub-project approval of \$162,603 was \$367,397. Reduction of \$76,000 for Philippines sub-projects and \$14,000 for Thailand subproject.

e/ CY95 Bank & EC approvals following adjustments in May included \$700,000 for Egypt IFC, \$851,000 for Venezuela Chiller and \$380,000 for Venezuela FAACA.

f/ PPA IV was approved by EC for \$250,000, but \$50,000 will be requested to be moved to Bank administrative resources.

Definition of Project Types

Project Financing: Relatively large, multi-million dollar, multi-project, investment packages, meeting Montreal Protocol project criteria and implementation guidelines, which will often be disbursed through financial intermediaries on terms to be determined by country Governments, within the context of the country's Country Program, related policies and institutional arrangements.

Pre-inv. Activities: Activities preceding major project identification and design which are effectively engineering design projects, demonstration or pilot projects or research and development.

Table III-4: ADJUSTMENTS FOR APRIL THRU SEPTEMBER 1995

Country	Subproject	EC Approval Date	Approved Funding	Balance to be returned to EC	Remarks
Philippines	Conception subproject	March 93	790,000	46,000	Savings from equipment modification
Philippines	Sanyo Philippines	March 93	660,000	30,000	Savings from equipment modification
Thailand	THECO project	June 93	268,000	14,000	Savings from equipment purchase
	Sub-total		1,718,000	90,000	
	Interest earned from April-Sept. 95			2,110,569	
	TOTAL CREDIT			2,200,569	

Attachment A

**STATUS OF PROJECTS
FOR CONSIDERATION AT THE
18TH EXECUTIVE COMMITTEE MEETING**

Global Environment Division, Environment Department

The World Bank



WORLD BANK- MONTREAL PROTOCOL INVESTMENT PROJECTS
Status of Subprojects to be Considered at the 18th Executive Committee Meeting

Company	End Use/Sector	Alternative Technology	Reduction ODP (MT)	Project Cost	Grant * Effectiveness US\$/kg ODP	Recommended Funding (as per 17th Mtg)	Grant Request (including 13% support cost)	Comments
ARGENTINA								
APPROVED AS ELIGIBLE (group 1)								
Neba	Domestic Ref.	HFC-134a/ Cyclopentane	29	0.7427	13.49	0.7070	0.7756	An additional US\$68,641 is needed to cover support costs.
Briket	Domestic Ref.	HFC-134a/ Cyclopentane	30	0.7698	13.75	0.7838	0.8599	An additional US\$76,097 is needed to cover support costs.
Autosal-Liebherr	Domestic Ref.	Isobutane/ Cyclopentane	22	0.9720	13.02	0.8213	0.9011	An additional US\$80,738 is needed to cover support costs.
Sistemaire	MACs	HFC-134a	60	4.0581	14.79	2.4417	2.6787	An additional US\$237,058 is needed to cover support costs.
SUBTOTAL			81	2.4845		4.7538	5.2153	
SUBMITTED TO 17th MEETING, BUT NOT CONSIDERED (group 2)								
Piragua	Domestic Ref.	HFC-134a/ Cyclopentane	49	1.0403	13.68		1.1755	Project has been resubmitted.
Aurora	Domestic Ref.	Isobutane/ Cyclopentane	27	0.5676	13.66		0.6414	Project has been resubmitted.
SUBTOTAL			76	1.6079		0.0000	1.8169	
NEW PROJECTS (group 3)								
Adzen	Domestic Ref.	HFC-134a	17	0.3570	13.64		0.4034	New project.
SUBTOTAL			17	0.3570		0.0000	0.4034	
SUBTOTAL FOR ARGENTINA			174	4.4493		4.7538	7.4355	
BRAZIL								
SUBMITTED TO 17th MEETING, BUT NOT CONSIDERED (group 2)								
Recrusul	Rigid Foam	HCFC-141b	201	1.3686	6.81		1.5465	Project has been resubmitted.
Termolar	Rigid Foam	HCFC-141b	8	0.0617	7.62		0.0697	Project has been resubmitted.
M. Agostini	Rigid Foam	HCFC-141b	11	0.0852	7.75		0.0963	Project has been resubmitted.
Sao Rafael	Rigid Foam	HCFC-141b	14	0.0827	5.91		0.0934	Project has been resubmitted.
Randon	Rigid Foams	HCFC-141b	15	0.0922	6.36		0.1042	Project has been resubmitted.
Embraer	Solvents	Aqueous	13	0.3082	24.45		0.3483	Project has been resubmitted.
SUBTOTAL			261	1.9986		0.0000	2.2584	

* Based on agreed calculation method (net of FA/agency fee and safety-related costs for domestic refrigeration).

Company	End Use/Sector	Alternative Technology	Reduction ODP (MT)	Project Cost	Grant * Effectiveness US\$/kg ODP	Recommended Funding (as per 17th Mtg)	Grant Request (including 13% support cost)	Comments
NEW PROJECTS (group 3)								
Refripar	Com. Ref.	HCFC-141b & HFC134a	193	1.8976	9.51		2.1443	New project.
Tecnobio	Solvents CFC-113		17	0.3312	21.22		0.3743	New project.
Everest Refrig.	Com. Ref.	HCFC-141b and HFC-134a	13	0.1502	13.39		0.1697	New project.
Esmaltec	Com. & Dom. Ref.	HFC-134a	69	1.1306	12.21		1.2775	New project.
Geltec	Com. Ref.	HCFC-141b and HFC-134a	25	0.2415	13.52		0.2728	New project.
SUBTOTAL			590	3.7510		0.0000	4.2387	
SUBTOTAL FOR BRAZIL			590	3.7510		0.0000	6.4970	
CHINA								
APPROVED AS ELIGIBLE (group 1)								
Penglai PU Plastic Plant	Foam	Methylene Chloride	70	0.3504	4.86	0.3302	0.3623	An additional US\$32,058 is needed to cover support costs.
Chang Ling(Group) Co. Ltd.	Household Ref.	Cyclopentane	430	4.6010	8.76	2.1239	2.3301	An additional US\$206,204 is needed to cover support costs.
Shanghai Autom. AC Fact.	MAC	HFC-134a	361	1.6916	17.53	1.6916	1.8558	An additional US\$164,233 is needed to cover support costs.
Yueyang Hengli AC Eqmt. Co.	MAC	HFC-134a	434	1.8210	15.95	1.8210	1.9978	An additional US\$170,796 is needed to cover support costs.
Guangzhou Haohua Auto. Co.	MAC	HFC-134a	274	2.2784	15.61	2.2784	2.4996	An additional US\$221,204 is needed to cover support costs.
SUBTOTAL			1,569	10.7424		8.2451	9.0456	
SUBMITTED TO 17th MEETING, BUT NOT CONSIDERED (group 2)								
Zhuzhou FF Eqmt Factory	Halon	ABC DCP AFFF	732	0.2936	0.40		0.3318	Project has been revised.
SUBTOTAL			732	0.2936		0.0000	0.3318	
NEW GROUPS (group 3)								
Hangzhou	Foam	Methylene Chloride	60	0.3738	6.23		0.4224	New project.
Yinguang	Foam	Methylene Chloride	85	0.4920	5.79		0.5560	New project.
Qinhuangdao Plastics #3	Foam	Methylene Chloride	60	0.3730	6.22		0.4215	New project.

* Based on agreed calculation method (net of FA/agency fee and safety-related costs for domestic refrigeration).

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Company	End Use/Sector	Alternative Technology	Reduction ODP (MT)	Project Cost	Grant * Effectiveness US\$/kg ODP	Recommended Funding (as per 17th Mtg)	Grant Request (including 13% support cost)	Comments
Zibo Plastics #3	Foam	Methylene Chloride	100	0.3810	3.81		0.4305	New project.
Qingyang	Foam	Methylene Chloride	90	0.5000	5.55		0.5650	New project.
Chengdu Plastics #7	Foam	Methylene Chloride	120	0.4664	3.89		0.5270	New project.
Jinan Shiyang	Foam	Methylene Chloride	35	0.2093	5.98		0.2365	New project.
Jinzhou	Halon	Closure	1,110	0.8396	0.76		0.9487	New project.
Dongguan	Halon	Closure	690	0.2370	0.34		0.2678	New project.
Hangzhou	Halon	ABC DCP, AFFF & CO2	310	0.5900	0.62		0.6667	New project.
Benxi Iron	Halon	ABC, CO2	150	0.1445	0.96		0.1633	New project.
SUBTOTAL			2,810	4.6066		0.0000	5.2055	
SUBTOTAL FOR CHINA			5,111	15.6426		8.2451	14.5828	
INDIA								
APPROVED AS ELIGIBLE (group 1)								
Bharat Seats Ltd.	Foam		55	0.6625	13.70	0.5300	0.5815	An additional US\$51,456 is needed to cover support costs.
Kunststoff Polymers Ltd.	Foam		30	0.2465	8.20	0.2465	0.2704	An additional US\$23,932 is needed to cover support costs.
Pfeda Synthetics Ltd.	I.S. Foam		30	0.3358	12.50	0.3458	0.3794	An additional US\$33,600 is needed to cover support costs.
PUR Polyurethane Ltd.	Molded Foam		17	0.2003	10.40	0.1935	0.2123	An additional US\$19,500 is needed to cover support costs.
SDC Polyurethanes Ltd.	Rigid Foam		24	0.1885	7.20	0.1658	0.1819	An additional US\$16,100 is needed to cover support costs.
SUBTOTAL			156	1.6336		1.4816	1.6254	
SUBMITTED TO 17th MEETING, BUT NOT CONSIDERED (group 2)								
Real Value	Halon	ABC Powder	462	0.6838	1.48		0.7727	Has been updated.
BPL	Refrigeration	HFC-134a/GP	136	2.5872	13.75		2.9235	Has been updated.
Subros (adjustment)	MAC	HFC-134a	--	0.0513	--		0.0580	Has been updated.
SUBTOTAL			598	3.3223		0.0000	3.7542	
NEW PROJECTS (group 3)								
Arihant Thermoware	Foam	HCFC-141b	26	0.1465	5.81		0.1656	New project.
Cello Plast	Foam	HCFC-141b	23	0.1413	6.34		0.1597	New project.

* Based on agreed calculation method (net of FA/agency fee and safety-related costs for domestic refrigeration).

Company	End Use/Sector	Alternative Technology	Reduction ODP (MT)	Project Cost	Grant * Effectiveness US\$/kg ODP	Recommended Funding (as per 17th Mtg)	Grant Request (including 13% support cost)	Comments
Cello Thermoware	Foam	HCFC-141b	19	0.1416	7.69		0.1600	New project.
Polyproducts	Foam	HCFC-141b	20	0.1515	7.80		0.1712	New project.
Roloforms Polymer	Foam	PUF	26	0.1553	6.46		0.1755	New project.
Shroff Textiles	Foam	LPG	25	0.1971	8.13		0.2227	New project.
Wimco	Foam	HCFC-141b	20	0.1379	7.09		0.1558	New project.
V. Krishna & Co.	Com. Refrigeration	HCFC-141b HFC-134a	15	0.2075	14.02		0.2344	New project.
V. Krishna Engineers	Com. Refrigeration	HCFC-141b HFC-134a	17	0.2581	15.18		0.2916	New project.
Friz-Tech	Com. Refrigeration	HCFC-141b HFC-134a	12	0.1701	14.79		0.1922	New project.
Meghdoot	Com. Refrigeration	HCFC-141b HFC-134a	18	0.2458	13.66		0.2778	New project.
SUBTOTAL			220	1.9527		0.0000	2.2066	
SUBTOTAL FOR INDIA			974	6.9086		1.4816	7.5862	
INDONESIA								
SUBMITTED TO 17th MEETING, BUT NOT CONSIDERED (group 2)								
Garuda	Solvents (TCA)	Aqueous	3	0.3478	38.50		0.3931	Proposal as per 17th Meeting submission.
INTI	Solvents (TCA)	Aqueous	1	0.0385	38.50		0.0435	Proposal as per 17th Meeting submission.
Markindo Theco	Solvents (TCA)	Aqueous	2	0.0857	38.50		0.0968	Proposal as per 17th Meeting submission.
Topjaya	Domestic Refrigeration	HFC-134a/ HCFC-141b	69	0.9474	13.76		1.0705	Proposal has been revised and resubmitted.
National Goebel	Domestic Refrigeration	HFC134a/ Cyclopentane	101	1.3839	13.76		1.5638	Proposal has been revised and resubmitted.
Sharp Yasonta	Domestic Refrigeration	Cyclopentane	101	0.6969	13.76		0.7875	Proposal has been revised and resubmitted.
SUBTOTAL			276	3.5002		0.0000	3.9552	
SUBTOTAL FOR INDONESIA			276	3.5002		0.0000	3.9552	
MALAYSIA								
APPROVED AS ELIGIBLE (group 1)								
Eng Teknologi	TCA/Solvent Cleaning	Hydrocarbons	34	0.1332	38.50	0.1209	0.1326	An additional US\$11,738 is needed to cover support costs.
MASHRAE Malaysia	Chillers	Recycling	105	0.9900	9.15	0.8488	0.9312	An additional US\$82,400 is needed to cover support costs.

* based on agreed calculation method (net of FA/agency fee and safety-related costs for domestic refrigeration).

Company	End Use/Sector	Alternative Technology	Reduction ODP (MT)	Project Cost	Grant * Effectiveness US\$/kg ODP	Recommended Funding (as per 17th Mtg)	Grant Request (including 13% support cost)	Comments
Nippondenso	MAC	HFC-134a	120	2.4950	20.18	2.2997	2.5230	An additional US\$223,300 is needed to cover support costs.
APM	MAC	HFC-134a	80	1.2687	0.00	1.2170	1.3352	An additional US\$118,200 is needed to cover support costs.
SUBTOTAL			339	4.8869		4.4864	4.9220	
SUBMITTED TO 17th MEETING, BUT NOT CONSIDERED (group 2)								
AE Technologies	TCA/Solvent Cleaning	Hydrocarbons	168	0.0586	3.49		0.0662	
Tenco	Aerosols		18	0.2151			0.2431	Proposal as per 17th Meeting submission.
Mondial	Solvents - TCA	Hydrocarbons	85	0.3269	3.84		0.3694	Proposal as per 17th Meeting submission.
Widetech	Solvents - TCA	Hydrocarbons	11	0.2480	22.93		0.2802	Proposal as per 17th Meeting submission.
Transfreeze	Rigid Foam	141b/H2O	11	0.2450	20.87		0.2769	Proposal as per 17th Meeting submission.
Penang Trading	Rigid Foam	141b/H2O	11	0.2480	22.76		0.2802	Proposal as per 17th Meeting submission.
SUBTOTAL			304	1.3416		0.0000	1.5160	
NEW PROJECTS (group 3)								
UCM	MAC	HFC-134a	--	1.5955	--		1.8030	New project.
SUBTOTAL			0	1.5955		0.0000	1.8030	
SUBTOTAL FOR MALAYSIA			643	7.8241		4.4864	8.2410	
PAKISTAN								
APPROVED AS ELIGIBLE (group 1)								
Razi Sons	Foam	HCFC-22/water blown systems	60	0.5291	1.59	0.5081	0.5574	An additional US\$49,300 is needed to cover support costs.
SUBTOTAL			60	0.5291		0.5081	0.5574	
SUBTOTAL FOR PAKISTAN			60	0.5291		0.5081	0.5574	
PHILIPPINES								
SUBMITTED TO 17th MEETING, BUT NOT CONSIDERED (group 2)								
Philacor, Concepcion, Sanyo, Trans Union (Umbrella)	Household Refrigeration	HFC-134a	92	1.5800	13.76		1.7854	Project to be resubmitted.
SUBTOTAL			92	1.5800		0.0000	1.7854	
SUBTOTAL FOR PHILIPPINES			92	1.5800		0.0000	1.7854	
THAILAND								
NEW PROJECTS (group 3)								

* Based on agreed calculation method (net of FA/agency fee and safety-related costs for domestic refrigeration).

Company	End Use/Sector	Alternative Technology	Reduction ODP (MT)	Project Cost	Grant * Effectiveness US\$/kg ODP	Recommended Funding (as per 17th Mtg)	Grant Request (including 13% support cost)	Comments
Chrystal Lens	Solvents	Aqueous	2	0.0398	21.42		0.0450	New project.
BKJ	Solvents	Aqueous	7	0.1865	27.96		0.2107	New project.
Thai CRT	Solvents	Aqueous	5	0.1004	19.73		0.1135	New project.
Siam Stainless Steel	Com. Ref.	HFC-134a	14	0.3294	15.21		0.3722	New project.
SUBTOTAL			28	0.6561		0.0000	0.7414	
SUBTOTAL FOR THAILAND			28	0.6561		0.0000	0.7414	
TURKEY								
SUBMITTED TO 17th MEETING, BUT NOT CONSIDERED (group 2)								
Pekel Teknik	Domestic Refrigeration	HFC-134a, cyclopentane	160	0.7367	1.78		0.8325	Revised proposal submitted.
Tek-iz Izolasyon ve Yapi Elemanlari Sanayii (IFC)	Sandwich Panels/ Rigid Foams	Cyclopentane	177	1.1080	6.26		1.2520	Proposal as per 17th Meeting submission.
SUBTOTAL			337	1.8447		0.0000	2.0845	
SUBTOTAL FOR TURKEY			337	1.8447		0.0000	2.0845	
URUGUAY								
NEW PROJECTS (group 3)								
Recovery & Recycling Projects (15)	Refrigeration		4	0.0922	3.70		0.1042	New project.
SUBTOTAL			4	0.0922		0.0000	0.1042	
SUBTOTAL FOR URUGUAY			4	0.0922		0.0000	0.1042	
SUBTOTALS FOR ALL COUNTRIES UNDER EACH GROUP								
Group 1			2,205	20.2765		19.4749	21.3656	Total adjustment: US\$1,890,700
Group 2			2,372	15.4888		0.0000	17.5024	
Group 3			3,078	13.0112		0.0000	14.7027	Total for new projects.
TOTAL			7,655	48.7765		19.4749	53.5707	

* Based on agreed calculation method (net of FA/agency fee and safety-related costs for domestic refrigeration).

Attachment B

UNIFORM FORMAT AND
PROGRESS REPORT
ON WORLD BANK
IMPLEMENTED ACTIVITIES

Global Environment Division, Environment Department

The World Bank



WORLD BANK - Montreal Protocol

Uniform Format for Progress and Financial Report

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	I. COMPLETED PROJECTS/ACTIVITIES			Rate Of Disb.	Savings or Deficit	Status of Implementation
					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed			
I. COMPLETED PROJECTS/ACTIVITIES										
Algeria ALG/SEV/12/PRP/05 MNA	CY94 Plan - ODSI Project Preparation	Mar/94				100,676	6,961	0.07		Discussions on-going with GOA.
Argentina ARG/SEV/06/CPG/02 LAC	CY92 Actual - Country Program	Feb/92				149,337	4,718	0.03		
Argentina ARG/SEV/06/CPG/02 LAC	CY93 Actual - Country Program	Mar/93				85,000	85,000	1.00		
Argentina ARG/SEV/09/PRP/03 LAC	CY93 Actual - ODSI Project Preparation	Mar/93				63,000	33,916	0.54		
Argentina ARG/SEV/10/PRP/04 LAC	CY93 Actual - ODSI Project Preparation	Jun/93				100,000	165,560	1.66		

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12-Oct-95

I. COMPLETED PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Argentina ARG/SEV/06/CPG/02 LAC	CY94 Plan - Country Program	Mar/94				30,000	30,000	1.00		The Country Program was completed and presented at the 13th E.C. meeting. A workshop and technical mission were held to assist in capacity building efforts for local project preparation in May'94.
Argentina ARG/SEV/12/PRP/06 LAC	CY94 Plan - ODS Project I	Mar/94				192,929	197,670	1.02		Invitation to negotiate an umbrella grant agreement of US\$25 million was submitted to the Government of Argentina on March 27, 1995. Seven projects were submitted and approved at the 15th EC Meeting. Some delays in signing the documents are expected due to the forthcoming Presidential elections and associated administrative changes in the Government.
Brazil LAC	CY91 Actual - Project Preparation	Jun/91				26,309	26,309	1.00		
Brazil BRA/SEV/06/CPG/02 LAC	CY92 Actual - Country Program	Feb/92				123,788	102,459	0.83		

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I. COMPLETED PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Brazil BRA/SEV/06/CPG/02 LAC	CY93 Actual - Country Program	Mar/93				30,000	1,472	0.05		
Brazil BRA/SEV/09/PRP/07 LAC	CY93 Actual - ODSI Project Preparation	Mar/93				112,000	91,612	0.82		
Brazil BRA/SEV/06/CPG/02 LAC	CY94 Plan - Country Program	Mar/94				49,400	4,000	0.08		Brazil Country Program was completed, presented and approved at the 13th Meeting of the Executive Committee.
Brazil BRA/REF/12/PRP/12 LAC	CY94 Plan - ODS I Project Preparation	Mar/94				164,380	111,083	0.68		Bank has supported the preparation of refrigeration-sector projects, including Metalfrío which is in the process of being cleared by the Fund Secretariat. On-going support is being provided to FINEP to further enhance its capacities to identify and prepare new investment operations. The Bank also visited Brazil for supervision of the project.
Chile CHV/SEV/04/CPG/01 LAC	CY91 Actual -Country Program	Jun/91				121,166	22,300	0.18		

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	I. COMPLETED PROJECTS/ACTIVITIES			Savings or Deficit	Status of Implementation
					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	
Chile CHU/SEV/06/PRP/03 LAC	CY92 Actual - ODSI Project Preparation	Feb/92				191,878	57,493	0.30	
Chile CHI/SEV/09/PRP/07 LAC	CY93 Actual - ODSI Project Preparation/Supervision	Mar/93				82,890	72,009	0.87	
Chile CHI/SEV/12/PRP/05 LAC	CY94 Plan - ODS I Project Preparation	Mar/94				30,208	33,057	1.09	Project implementation has been initiated a Grant Agreement was signed in July 1993.
China EAP	CY91 Actual - Country Program	Jun/91				10,381	10,381	1.00	
China CPR/SEV/04/PRP/01 EAP	CY91 Actual - ODSI Project Preparation	Jun/91				184,000			
China EAP	CY92 Actual - Country Program	Feb/92				106,159	106,159	1.00	
China EAP	CY92 Actual - ODSI Project Preparation	Feb/92				231,407	231,407	1.00	

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12-Oct-95

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	I. COMPLETED PROJECTS/ACTIVITIES				Savings or Deficit	Status of Implementation
				Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	
China	PPA I for ODS I and ODS II	Jun/92				1,500,000	1,500,000	1.00	PPA I is complete. These funds were used to support implementation of the China ODS Projects I and II.
EAP									
China	PPA II for ODS III	Oct/92				300,000	300,000	1.00	Project preparation activities are complete. Six proposals to phaseout 1,300 tons of CFC-12 were submitted and approved at the 16th EC meeting. In addition, a sector-wide phaseout strategy for the commercial refrigeration and air-conditioning sector was prepared (12,500 tons of CFCs).
CPR/REL/08/PRP/24 EAP									
China	CY93 Actual - ODSI Project Preparation	Mar/93				326,000	192,333	0.59	
CPR/SEV/09/PRP/108 EAP									
China	CY93 Actual - ODSII and III Project Preparation	Mar/93				148,128	148,128	1.00	
EAP									
China	CY94 Plan - ODS I Project Preparation	Mar/94				79,000	43,765	0.55	
CPR/SEV/12/PRP/63 EAP									
China	CY94 Plan - ODS II Project Preparation	Mar/94				110,000	120,949	1.10	
CPR/SEV/12/PRP/64 EAP									

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I. COMPLETED PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
China CPR/SEV/12/PRP/62 EAP	CY94 Plan - ODS III Project Preparation	Mar/94				660,000	521,232	0.79		
Ecuador LAC	CY91 Actual - ODSI Project Preparation	Jun/91				119,914	119,914	1.00		
Ecuador ECU/SEV/06/CPG/04 LAC	CY92 Actual - Country Program	Feb/92				76,100				
Ecuador ECU/FOA/06/PRP/02 LAC	CY92 Actual - ODSI Project Preparation	Feb/92								
Ecuador ECU/SEV/06/PRP/05 LAC	CY92 Actual - ODSI Project Preparation	Feb/92				95,026	171,229	1.80		
Ecuador ECU/ARS/06/PRP/01 LAC	CY92 Actual - ODSI Project Preparation	Feb/92								
Ecuador ECU/SEV/06/PRP/05 LAC	CY93 Actual - ODSI Project Preparation/Supervision	Mar/93				68,000	81,231	1.19		

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I. COMPLETED PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Ecuador ECU/SEV/12/PRP/13 LAC	CY94 Plan - ODS I Project Preparation	Mar/94				30,000	45,197	1.51		Project supervision on-going. Implementation is proceeding satisfactorily. A second phase of the Country Program is expected for CY95.
Egypt EGY/SEV/04/CPG/01 MNA	CY91 Actual - Country Program	Jun/91				68,981	22,792	0.33		
Egypt EGY/SEV/06/PRP/03 MNA	CY92 Actual - ODSI Project Preparation	Feb/92				227,827	8,672	0.04		
Egypt EGY/SEV/04/CPG/01 MNA	CY92 Actual - Country Program	Feb/92				27,526				
Egypt EGY/SEV/09/PRP/35 MNA	CY93 Actual - ODSI Project Preparation	Mar/93				112,200	42,224	0.38		
Egypt EGY/SEV/12/PRP/25 MNA	CY94 Plan - IFC Project Preparation	Mar/94				50,000				Funds to be utilized to finalize processing of the MCMC project and for initial supervision work.

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12-Oct-95

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	I. COMPLETED PROJECTS/ACTIVITIES				Savings or Deficit	Status of Implementation
					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.		
Egypt EGY/REF/12/PRP/24 MNA	CY94 Plan - ODS I Project Preparation	Mar/94				25,000	6,116	0.24		The reconnaissance mission scheduled for July 1994 was rescheduled to November 1994. The scope of activities under the proposed ODS I project for Egypt has yet to be defined.
Guatemala GUA/SEV/08/PRP/02 LAC	CY92 Actual - ODSI Project Preparation	Oct/92				25,000	11,359	0.45		
Guatemala GUA/SEV/08/PRP/02 LAC	CY93 Actual - ODSI Project Preparation	Mar/93				47,000	33,512	0.71		
Guatemala GUA/SEV/08/PRP/02 LAC	CY94 Plan - ODS I Project Preparation	Mar/94				55,000	7,902	0.14		Following the reconnaissance mission, it is no scope for Bank involvement at this stage.
India SAS	CY92 Actual - ODSI Project Preparation	Feb/92				595	595	1.00		
India IND/SEV/09/PRP/04 SAS	CY93 Actual - ODSI Project Preparation	Mar/93				400,000	352,011	0.88		
India IND/SEV/09/PRP/04 SAS	CY93 Actual - ODSII Project Preparation	Nov/93				100,000	59,281	0.59		

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I. COMPLETED PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
India IND/SEV/12/PRP/21 SAS	CY94 Plan - ODS I Project Preparation	Mar/94				70,837	64,800	0.91		Project preparation activities are complete and grant agreement for India ODS I has been signed. First supervision mission will take place in December 1994.
India IND/SEV/12/PRP/20 SAS	CY94 Plan - ODS II Project Preparation	Mar/94				175,000	188,835	1.08		Preparation of India ODS II (umbrella grant agreement) is almost complete. A number of subprojects have already been funded and will be channelled through this umbrella grant agreement. A Project Preparation Advance was provided from this budget to IDBI, the local financial agent, to support the preparation of a number of subprojects to be processed through the umbrella grant agreement.
Indonesia IDS/SEV/08/CPG/02 EAP	CY92 Actual - ODSI Project Preparation	Oct/92				54,000	41,069	0.76		
Indonesia IDS/SEV/09/PRP/03 EAP	Project Preparation Advance	Mar/93				250,000	250,000	1.00		Project preparation activities are complete. 14 subproject proposals were prepared.
Indonesia IDS/SEV/09/PRP/04 EAP	CY93 Actual - ODSI Project Preparation	Mar/93				206,000	207,805	1.01		

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Indonesia IDS/SEV/12/PRP/13 EAP	CY94 Plan - ODS I Project Preparation	Mar/94				128,899	172,295	1.34	Project preparation and processing complete.
Indonesia IDS/SEV/12/PRP/29 EAP	CY94 Plan - ODS II Project Preparation	Mar/94				117,312	35,743	0.30	
Iran IRA/SEV/06/PRP/03 MNA	CY92 Actual - ODSI Project Preparation	Feb/92				20,000	421	0.02	
Jordan JOR/SEV/04/PRP/02 MNA	CY91 Actual - ODSI Project Preparation	Jun/91				24,464	22,302	0.91	
Jordan JOR/SEV/06/CPG/03 MNA	CY92 Actual - Country Program	Feb/92				70,000	44,795	0.64	
Jordan JOR/REF/07/PRP/09 MNA	CY92 Actual - ODSI Project Preparation	Jun/92				500,000	54,861	0.11	
Jordan JOR/SEV/06/CPG/03 MNA	CY93 Actual - Country Program	Mar/93				8,200	8,200	1.00	
Jordan JOR/SEV/09/PRP/15 MNA	CY93 Actual - ODSI Project Preparation/Supervision	Mar/93				123,200	84,553	0.69	

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	I. COMPLETED PROJECTS/ACTIVITIES			Rate Of Disb.	Savings or Deficit	Status of Implementation
					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed			
Jordan JOR/SEV/12/PRP/17 MNA	CY94 Plan - ODS I Project Preparation	Mar/94				72,900	79,479	1.09		Two supervision mission have visited Jordan to support the initiation of Project implementation. Continued close supervision is planned through the end of 1995.
Malaysia MAL/SEV/04/CPG/02 EAP	CY91 Actual - Country Program	Jun/91				16,294	19,747	1.21		
Malaysia EAP	CY91 Actual - ODSI Project Preparation	Jun/91				38,289	1,881	0.05		
Malaysia EAP	CY92 Actual - Country Program	Feb/92				35,201	35,201	1.00		
Malaysia MAL/SEV/06/PRP/54 EAP	CY92 Actual - ODSI Project Preparation	Feb/92				120,000	54,408	0.45		
Malaysia MAL/SEV/09/PRP/55 EAP	CY93 Actual - ODSI Project Preparation	Mar/93				28,200	29,116	1.03		
Malaysia MAL/SEV/04/CPG/02 EAP	CY93 Actual - Country Program	Jun/93				25,000				

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	I. COMPLETED PROJECTS/ACTIVITIES			Savings or Deficit	Status of Implementation
					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	
Malaysia MAL/SEV/10/PRP/10 EAP	CY93 Actual - ODSII Project Preparation	Jun/93				75,000	16,657	0.22	
Malaysia MAL/SEV/12/PRP/32 EAP	CY94 Plan - ODS II Project Supervision	Mar/94				35,815	48,559	1.36	Project preparation ongoing.
Malaysia EAP	CY94 Plan - Country Program	Mar/94				25,000	25,000	1.00	The Country Program up-date is complete. Final document submitted to the Bank and the Government on 4/30/95.
Malaysia MAL/SEV/12/PRP/56 EAP	CY94 Plan - ODS I Project Supervision	Mar/94				66,610	69,413	1.04	Project supervision is ongoing.
Mexico MEX/SEV/04/CPG/01 LAC	CY91 Actual - Country Program	Jun/91				36,061	37,230	1.03	
Mexico LAC	CY91 Actual - Pilot Recycling Proj. - Preparation	Jun/91				68,164	40,928	0.60	
Mexico LAC	CY92 Actual - Country Program	Feb/92				8,014	8,014	1.00	

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I. COMPLETED PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Mexico MEX/SEV/06/PRP/23 LAC	CY92 Actual - ODSI Project Preparation	Feb/92				292,076	60,082	0.21		
Mexico MEX/SEV/09/PRP/24 LAC	CY93 Actual - ODSI Project preparation/Supervision	Mar/93				123,400	58,014	0.47		
Mexico MEX/SEV/12/PRP/13 LAC	CY94 Plan - ODS III Project Preparation	Mar/94				52,286	7,428	0.14		Bank is evaluating its activities in the country.
Mexico MEX/SEV/12/PRP/25 LAC	CY94 Plan - ODS I & II Project Preparation	Mar/94				100,000	64,915	0.65		Activities completed
Nigeria AFR	CY91 Actual - Country Program	Jun/91				44,859	44,859	1.00		
Nigeria NIR/SEV/06/CPG/01 AFR	CY92 Actual - Country Program	Feb/92				271,255	56,417	0.21		
Nigeria NIR/SEV/06/PRP/03 AFR	CY92 Actual - ODSI Project Preparation	Feb/92				144,078				
Nigeria NIR/SEV/06/CPG/01 AFR	CY93 Actual - Country Program	Mar/93				35,100	24,072	0.69		

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I. COMPLETED PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Nigeria NIR/SEV/09/PRP/06 AFR	CY93 Actual - ODSI Project Preparation	Mar/93				62,500				
Nigeria NIR/SEV/12/PRP/07 AFR	CY94 Plan - ODS I Project Preparation	Mar/94				100,000				Project preparation has not been initiated and is pending the completion of the country program. Expected date of completion is therefore amended to 12/95.
Nigeria NIR/SEV/06/CPG/01 AFR	CY94 Plan - Country Program	Mar/94				150,000	6,480	0.04		In a July 1994 mission, the Bank agreed with the Federal Environmental Protection Agency (FEPA) to again request proposals for preparation of the Country Program for the Phaseout of Ozone Depleting Substances. The schedule agreed to would involve finalizing a contract by early 1995 and completing the Country Program by June 1995. The expected date of completion is therefore amended to 06/95. The CP will establish the nature of cooperation between the Bank, UNDP and UNIDO.
Pakistan PAK/SEV/11/PRP/02 SAS	CY93 Actual - ODSI Project Preparation	Nov/93				100,000	8,956	0.09		

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Pakistan PAK/SEV/12/PRP/04 SAS	CY94 Plan - ODS I Project Preparation	Mar/94				133,191	94,320	0.71		Project identification and preparation continues. NDRC has been selected by the government as the financial intermediary for implementation of Montreal Protocol investment projects. A project preparation workshop was held in early October and the first group of subprojects will be finalized in the coming months. Project preparation is now focusing on developing the most suitable and sustainable project implementation mechanism. The draft Initial Executive Project Summary was recently reviewed by Bank management. It is expected that the first tranche of subprojects will consist of about 10 subprojects in the refrigeration, foam and solvent sectors.
Philippines -- EAP	Controlled Substances Engineering Project	Jun/91			03-Jun-92	400,000	393,675	0.98		Project completed and closed. Balance of funds returned to Multilateral Fund.
Philippines PIII/SEV/04/CPG/01 EAP	CY91 Actual - Country Program	Jun/91				19,952	19,747	0.99		

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Philippines	CY91 Actual - Demonstration Proj. Preparation	Jun/91				45,976	45,976	1.00		
EAP										
Philippines	CY92 Actual - Country Program	Feb/92				-16,300	-16,300	1.00		
EAP										
Philippines PHI/SEV/06/PRP/03 EAP	CY92 Actual - Demonstration Proj. Preparation	Feb/92				100,000	42,740	0.43		
Philippines PHI/SEV/09/PRP/32 EAP	CY93 Actual - Dem.Proj./ODSI Proj.Preparation/Supn.	Mar/93				194,550	65,329	0.34		
Philippines PHI/SEV/11/PRP/20 EAP	CY93 Actual - ODSI Project Preparation	Nov/93				150,000				
Philippines PHI/SEV/12/PRP/33 EAP	CY94 Plan - ODS II Project Preparation	Mar/94				94,900				
Philippines PHI/SEV/12/PRP/25 EAP	CY94 Plan - ODS I Project Preparation and Supervision	Mar/94				136,027	42,349	0.31		Ongoing.
Regional	Preparatory Work	Jun/91				481,529	481,529	1.00		
REG										

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	I. COMPLETED PROJECTS/ACTIVITIES				Savings or Deficit	Status of Implementation
					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.		
Regional	Preparatory Work	Jun/91				90,029	90,029	1.00		
REG										
Slovenia	CY93 Plan - Country Program	Nov/93				150,000				
SLO/SEV/11/CPG/01										
ECA										
Slovenia	CY94 Plan - ODS I Project Preparation	Mar/94				100,000	77,915	0.78		A workshop held on project preparation and processing procedures earlier in the year has helped the preparation of 8 subprojects in the refrigeration, foam, aerosol and solvents sectors. Most of these projects will be finalized in time for presentation and consideration at the 15th Meeting of the Executive Committee of the Multilateral Fund.
SLO/SEV/12/PRP/02										
ECA										

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I. COMPLETED PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Slovenia SLO/SEV/11/CPG/01 ECA	CY94 Plan - Country Program	Mar/94				50,000	50,000	1.00		Slovenia's Country Program was completed earlier this year but was not considered at the 13th Meeting of the Executive Committee given the uncertainty of its classification as an Article 5 country (i.e., eligible for assistance from the Multilateral Fund). This issue was resolved last September when the Ozone Secretariat informed the Government of Slovenia that, based on its ODS consumption data, it qualified as an Article 5 country. The Country Program will be resubmitted for consideration at the 15th EC Meeting in December 1994.
Thailand EAP	Controlled Substances Engineering Project	Jun/91			18-Aug-92	390,000	389,960	1.00		Project completed and closed. Balance returned to Multilateral Fund.
Thailand THA/SEV/04/CPG/01 EAP	CY91 Actual - Country Program	Jun/91				30,909	38,719	1.25		
Thailand EAP	CY91 Actual - Demonstration Proj. Preparation	Jun/91				110,036	110,036	1.00		

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	I. COMPLETED PROJECTS/ACTIVITIES			Savings or Deficit	Status of Implementation
					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	
Thailand THA/SEV/04/CPG/01 EAP	CY92 Actual - Country Program	Feb/92				160,000	123,885	0.77	
Thailand THA/SEV/06/PRP/03 EAP	CY92 Actual - ODSI Project Preparation	Feb/92				120,000	132,195	1.10	
Thailand THA/SEV/09/PRP/41 EAP	CY93 Actual - Demonstration Proj. Supervision	Mar/93				190,000	179,219	0.94	
Thailand THA/SEV/10/PRP/10 EAP	CY93 Actual - ODSI Project Preparation	Mar/93				150,000	45,691	0.30	
Thailand THA/SEV/10/PRP/10 EAP	CY93 Actual - ODSII Project Preparation	Mar/93					6,760		
Thailand THA/SEV/09/PRP/42 EAP	CY94 Plan - ODS II Project Preparation	Mar/94				81,302	13,240	0.16	Subproject preparation underway. Funds will be channeled through Umbrella Grant agreement already in place.
Thailand THA/SEV/12/PRP/28 EAP	CY94 Plan - ODS I Project Preparation	Mar/94				129,433	132,689	1.03	Umbrella Grant Agreement signed.

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Savings or Deficit	Status of Implementation
Tunisia	CY91 Actual - Country Program	Jun/91				1,375	1,375	1.00		
MNA										
Tunisia	CY91 Actual - ODSI Project Preparation	Jun/91				64,748	500	0.01		
TUN/SEV/04/PRP/01										
MNA										
Tunisia	CY92 Actual - Country Program	Feb/92				125,000	106,277	0.85		
TUN/SEV/06/CPG/02										
MNA										
Tunisia	CY92 Actual - ODSI Project Preparation	Feb/92				50,000	22,377	0.45		
TUN/SEV/06/PRP/10										
MNA										
Tunisia	CY93 Actual - Country Program	Mar/93				8,200	8,200	1.00		
TUN/SEV/06/CPG/02										
MNA										
Tunisia	CY93 Actual - ODSI Project Preparation	Mar/93				165,800	161,934	0.98		
TUN/SEV/09/PRP/11										
MNA										
Tunisia	CY94 Plan - ODS I Project Preparation	Mar/94				76,976	49,341	0.64		A supervision mission visited Tunisia to assist with the start up of project implementation and the establishment of the special account. The mission reported that progress was satisfactory.
TUN/SEV/12/PRP/09										
MNA										

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Turkey	CY91 Actual - ODSI Project Preparation	Jun/91				24,555	24,555	1.00		
ECA										
Turkey	CY91 Actual - Country Program	Jun/91				625	625	1.00		
ECA										
Turkey	CY92 Actual - Country Program	Feb/92				13,515				
TUR/SEV/06/CPG/01										
ECA										
Turkey	CY92 Actual - ODSI Project Preparation	Feb/92				217,687	150,228	0.69		
TUR/SEV/06/PRP/02										
ECA										
Turkey	CY93 Actual - ODSI Project Preparation	Mar/93				140,400	182,564	1.30		
TUR/SEV/09/PRP/14										
ECA										
Turkey	CY94 Plan - ODS I Project Preparation	Mar/94				30,000	21,177	0.71		Funds utilized for supervision on project implementation.
TUR/SEV/12/PRP/08										
ECA										
Turkey	CY94 Plan - ODS II Project Preparation	Mar/94				100,000	20,858	0.21		Funds utilized for supervision on project implementation.
TUR/SEV/13/PRP/09										
ECA										

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Uruguay URU/SEV/12/PRP/05 LAC	CY94 Plan - ODS I Project Preparation	Mar/94				100,000	58,312	0.58		Small investment projects were reconnaissanced, prepared, submitted and approved at the 15th Ex.Com meeting. A survey is ongoing in the commercial air conditioning subsector.
Venezuela LAC	CY91 Actual - ODSI Project Preparation	Jun/91				51,785	51,785	1.00		
Venezuela VEN/SEV/06/CPG/02 LAC	CY92 Actual - Country Program	Feb/92				61,591				
Venezuela VEN/SEV/06/PRP/03 LAC	CY92 Actual - ODSI Project Preparation	Feb/92				107,058	176,787	1.65		
Venezuela VEN/SEV/09/PRP/26 LAC	CY93 Actual - ODSI & II Proj. Preparation/Supervision	Mar/93				156,200	179,505	1.15		
Venezuela LAC	CY94 Plan - ODS IV (AAISA) Project Preparation	Nov/93				18,418	18,418	1.00		Technical mission completed project preparation during 1994. Project submitted and approved by the E.C.

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Venezuela VEN/SEV/06/CPG/02 LAC	CY94 Plan - Country Program	Mar/94				40,040	25,000	0.62		The GOV will initiate its CP soon. The Bank has done a survey on domestic refrigeration which would support data collection.
Venezuela VEN/SEV/12/PRP/17 LAC	CY94 Plan - ODS I & II (Molanca & Chiller) Project Preparation	Mar/94				206,281	92,921	0.45		Funds utilized for finalizing project preparation and for project supervision.
Venezuela LAC	CY94 Plan - ODS III (FAACA) Project Preparation	Mar/94				20,345	20,345	1.00		Technical mission completed project preparation during 1994. Project submitted and approved by the E.C.
Venezuela LAC	CY94 Plan - ODS V (Air Cond) Project Preparation	Mar/94				5,873	5,873	1.00		
					0	15,988,225	11,093,203	0.69		

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Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS to be Phased Out	Date of Financial Completion	II. ONGOING PROJECTS/ACTIVITIES				Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Planned Commitment In Current Year	Status of Implementation
II. ONGOING PROJECTS/ACTIVITIES														
Argentina ARG/SEV/16/PRP/23 LAC	CY95 Plan - ODS Project I	Mar/95				185,000	148,389	0.80					Invitation to negotiate an umbrella grant agreement of US\$25 million was submitted to the Government of Argentina on March 27, 1995. Seven projects were submitted and approved at the 15th EC Meeting. Some delays in signing the documents are expected due to the forthcoming Presidential elections and associated administrative changes in the Government.	

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					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed			
Argentina	ODS Project 1	Sep/95				13,467,811				Invitation to negotiate an umbrella grant agreement of US\$25 million was submitted to the Government of Argentina on March 27, 1995. A draft grant agreement for consideration of the Government of Argentina, GOA was sent by the Bank in early April. The document is undergoing minor revisions resulting from the GOA review. In parallel, the Bank supported project preparation leading to the submission of six projects to the 17th meeting of the EC; 5 projects in the domestic refrigeration sector and 1 project in MACs.
LAC										
Argentina	McLean S.A. Conversion of a domestic refrigeration plant Replacement of CFC-11 used as blowing agent with cyclopentane and CFC-12 used as refrigerant with HFC-134a	Dec/94	74			2,440,570				The Country Department submitted legal documents to the Government of Argentina in April 1995. Grant agreement is expect to be signed with the Government of Argentina during the third quarter of CY95. The grant agreement is required for the subsequent transfer of funds. Incremental cost was requested for a one-year duration.
ARG/REF/15/INV/21 LAC										
Argentina	Simon Cachan S.A. Conversion of the production of CFC-12 condensers for MAC to HFC-134a refrigerant	Dec/94	0			2,738,217				The Country Department submitted legal documents to the Government of Argentina in April 1995. Grant agreement is expect to be signed with the Government of Argentina during the third quarter of CY95. The grant agreement is required for the subsequent transfer of funds. Incremental operational cost of US\$1,882,187 was deferred of approval.
ARG/REF/15/INV/16 LAC										

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Argentina ARG/REF/15/INV/15 LAC	Intercima S.A. Conversion of the production of CFC-12 heat exchangers for MAC to HFC-134a refrigerant	Dec/94	183			1,983,430				The Country Department submitted legal documents to the Government of Argentina in April 1995. Grant agreement is expect to be signed with the Government of Argentina during the third quarter of CY95. The grant agreement is required for the subsequent transfer of funds. Incremental operational cost of US\$1,882,187 was deferred of approval.
Argentina ARG/REF/15/INV/17 LAC	Mirgor S.A. Conversion of the production of CFC-12 hoses for MAC to HFC-134a refrigerant	Dec/94	0			35,632				The Country Department submitted legal documents to the Government of Argentina in April 1995. Grant agreement is expect to be signed with the Government of Argentina during the third quarter of CY95. The grant agreement is required for the subsequent transfer of funds. Incremental operational cost of US\$1,882,187 was deferred of approval.
Argentina ARG/REF/15/INV/20 LAC	Fribe Buenos Aires Plant. Conversion of a domestic refrigeration plant. Replacement of CFC-11 used as blowing agent with cyclopentane and CFC-12 used as refrigerant with HFC-134a	Dec/94	37			1,822,750				The Country Department submitted legal documents to the Government of Argentina in April 1995. Grant agreement is expect to be signed with the Government of Argentina during the third quarter of CY95. The grant agreement is required for the subsequent transfer of funds. Incremental cost was requested for a one-year duration.
Argentina ARG/REF/15/INV/18 LAC	Fribe La Rioja Plant. Conversion of a domestic refrigeration plant. Replacement of CFC-11 used as blowing agent with cyclopentane and CFC-12 used as refrigerant with HFC-134a	Dec/94	20			1,488,127				The Country Department submitted legal documents to the Government of Argentina in April 1995. Grant agreement is expect to be signed with the Government of Argentina during the third quarter of CY95. The grant agreement is required for the subsequent transfer of funds. Incremental cost was requested for a one-year duration.
Argentina ARG/REF/15/INV/19 LAC	Helametal S.A. & Helametal Catamarca. Conversion of a domestic refrigeration plant. Replacement of CFC-11 used as blowing agent with cyclopentane and CFC-12 used as refrigerant with HFC-134a	Dec/94	62			2,959,085				The Country Department submitted legal documents to the Government of Argentina in April 1995. Grant agreement is expect to be signed with the Government of Argentina during the third quarter of CY95. The grant agreement is required for the subsequent transfer of funds. Incremental cost was requested for a one-year duration.

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Brazil 21918 LAC	ODS Project I	Dec/93			16-Mar-94	5,144,163	1,000,000	0.19		An umbrella grant agreement was signed with FINEP (the financial intermediary) in Brazil on December 17, 1993 for a total amount of US\$10.9 million. The Bank and FINEP exchanged views on enhancing project identification and preparation at the national level during a workshop held in March 1995. The workshop contributed to accelerating project preparation which resulted in seven projects prepared for the 17th Meeting of EC; five projects in rigid foams, one in domestic refrigeration, and one in solvents. The Government of Brazil and the implementing agencies signed an agreement in December 1994 clarifying the division of activities for the implementation of the Montreal Protocol in Brazil.
Brazil BRA/REF/13/INV/13 LAC	EMBRACO - Compressor manufacturing	Jul/94	270			221,200				Project has been fully implemented resulting in savings of 270 tons per year ODP.
Brazil BRA/REF/07/INV/03 LAC	Assembly line refitting for HFC-134a refrigerator compressor, commercial production.	Jun/92	0			530,000				Project has been CLOSED. This early project approval has become redundant given the EC's approval of the July 1994 compressor manufacturing project for EMBRACO. Funds will be credited against future project approvals for Brazil.

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Brazil BRA/REF/07/INV/04 LAC	CFC-12 collection, recycling and conservation program for household refrigerator maintenance and repair shops	Jun/92	0			2,000,000				The national recovery and recycling program will consist in a very large network of servicing centers and recycling centers. Pilot program being designed. To be processed through umbrella agreement. FINEP has submitted a revised project proposal (3 R's) and the Bank has requested clarification on the policy framework involved.
Brazil BRA/REF/07/PRP/05 LAC	Project preparation on converting CFC-11 central air conditioning units with HCFC-123 or HFC-134a	Jun/92	0			400,000				The scope of this project preparation activity was expanded to cover other sectors which are more cost-effective. Several of the projects presented to the 17th EC Meeting were prepared by FINEP with funding from this activity.
Brazil BRA/REF/15/INV/15 LAC	Metalfrio. Conversion of a domestic refrigeration plant	Dec/94	206			2,360,360				Speedy implementation is expected taking into account the umbrella agreement signed in December 1993. Following approval at the 15th EC Meeting, ownership of the company has changed (Bosh-Siemmens), reducing the local capital to 65%. The grant amount will be adjusted accordingly.
Brazil BRA/REF/15/INV/16 LAC	Refripar, Sao Carlos. Conversion of a domestic refrigeration plant.	Dec/94	96			162,603				Speedy implementation expected taking into account the umbrella agreement signed in December 1993.
Brazil BRA/SEV/16/PRP/17 LAC	CY95 Plan - ODS I Project Supervision and Preparation	Mar/95				210,000	189,217	0.90		Project supervision is on-going. Support to project preparation being managed by FINEP is also being provided.

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Chile 21916 LAC	ODS Project I	May/93			09-Nov-93	1,206,076	300,087	0.25		The grant agreement was signed in July 1993. Project implementation has been initiated. The main component of this grant agreement provides subsidies to private firms in the foam and refrigeration sectors for the conversion to non-ODS technologies. After overcoming legal and institutional problems, project implementation is now proceeding as planned. By the end of the summer, investment proposals for a first tranche of financing under the TECFIN program will be evaluated. Initial delays in the investment program were due partly to uncertainties about budgetary autonomy of the National Commission of Environment CONAMA.
Chile CHI/SEV/07/TAS/09 LAC	Ozone Seal.	Jun/92	0			7,000				The contest for the "Ozone Seal" logo drew 240 participants. An award of \$3,000 was handed to the winning design in June 1994. The seal has been legally registered and the bidding process for private certification firms is underway. This component is now completed.
Chile CHI/SEV/07/TAS/10 LAC	Public Awareness	Jun/92	0			361,000				The concept and timing of the campaign was developed for dissemination of the Ozone seal. The bidding took place in December 1994. The contract was awarded in July 1995.

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Chile CHI/SEV/07/INV/04 LAC	TECFIN	Jun/92	350			495,000	A number of subprojects are now under preparation for funding under the TECFIN component. Institutional delays have been addressed and this component is now proceeding forward. The present plan is that the grant to large consumers (more than 10 tons per year) will be the lesser of 90% of the actual cost incurred and US\$2/kg ODP reduction. For small consumers, the maximum grant is the lesser of 90% of the actual cost incurred and US\$20,000. Based on the identified pipeline, it is expected that this component will lead to the actual phaseout of about 350 tons.			
Chile CHI/SEV/07/INS/08 LAC	Ozone Team	Jun/92	0			215,200	The Ozone Team was appointed in December 1993. In mid 1994 the Team delivered a satisfactory progress report. The Team is fully operational and proceeding with the various project activities.			
Chile CHI/SEV/07/TRA/11 LAC	Specific Training	Jun/92	0			127,876	The program is intended for plant managers, technicians and operators closely related with the potential investment projects. The first seminar is planned to be held in CY95.			
Chile CHI/SEV/16/PRP/12 LAC	CY95 Plan - ODS I Project Supervision and Preparation	Mar/95				130,000	93,173	0.72		Activities under this component include the supervision of the first project which is under implementation (details under Chile ODS I) and the preparation of the second phase on investment projects which will expand the unique formula adopted by Chile in its first project. The use of Market-Based Instruments (MBI) will also be considered as part of the design of the second project.

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China CPR/PRO/10/PRP/34 EAP	PPA III for ODS III	Feb/93				320,000	213,650	0.67	Project preparation activities are complete, including many proposals and six sector phaseout strategies. The third of three foam workshops was successfully held in May 1995. 26 foam projects, to be implemented by UNDP and the Bank, were prepared following first two workshops.
China 21921 EAP	ODS Project I	Oct/93			30-Nov-93	6,925,000	5,605,771	0.81	Implementation of five subprojects underway. Three subprojects are essentially complete and await commissioning. Delay in LPG purification component means that both aerosol projects will be complete in late 1996.
China CPR/ARS/07/INV/14 EAP	Shanghai CFC conversion to LPG propellant	Jun/92	6300			2,309,000			Installation and testing of aerosol filling equipment will be complete in Nov 95. Procurement of equipment for LPG purification was delayed due to change in technical requirements to match improved LPG (bidding had to be re-done). The contract was signed in Jul 95 and installation and testing will be completed by Jun 96. This will delay project completion until Oct 96. Upon completion of project in 1996, 3,200 tons CFC-12 will be phased out. An additional 3,100 tons will be phased out over 1997-98 as small enterprises shift to use of filling center.
China CPR/TIAL/07/INV/18 EAP	Beijing ABC powder production project	Jun/92	1200			930,000			Following equipment installation in May 95, wiring problem delayed trial production until August. Thus, project completion re-scheduled to Nov 95. Production schedule: 1995, 500 tons of ABC Powder, 1996 2,100 tons and 1997 3,000 tons.

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China CPR/SEV/09/TAS/29 EAP	TA/Agency Fee	Mar/93	0			93,000	Subproject appraisal reports completed and cleared by the Bank. Government coordinated Bank supervision missions and assisted enterprises secure technical consultants to prepare and evaluate bidding documents. Semi-annual report received.			
China CPR/HAL/07/INV/17 EAP	Zhejiang halon extinguisher conversion	Jun/92	1200			730,000	All equipment installed. Awaiting confirmation of conversion and phaseout. Upon completion of project in 1995, 100 tons of Halon 1211 will be phased out. An additional 200 tons will be phased out in 1996 and 400 tons in 1997 as new foam and other products gain market acceptance.			
China CPR/ARS/07/INV/13 EAP	Tianjin CFC conversion to LPG propellant	Jun/92	6300			2,770,000	Installation and testing of aerosol filling equipment will be complete in Nov 95. Procurement of equipment for LPG purification was delayed due to change in technical requirements to match improved LPG (bidding had to be re-done). The contract was signed in Jul 95 and installation and testing will be completed by Jun 96. This will delay project completion until Oct 96. Upon completion of project in early 1996, 3,000 tons CFC-12 will be phased out. An additional 3,300 tons will be phased out over 1997-98 as small enterprises shift to use of filling center.			
China CPR/FOA/07/INV/15 EAP	Zhejiang foam plant conversion to butane	Jun/92	400			993,000	All equipment has arrived. Awaiting confirmation of installation and conversion. Project will phaseout 400 tons CFC-12 in late 1995.			
China 21981 EAP	ODS Project II - 50% CFC Foam	May/94			31-Aug-94	4,422,000	1,395,456	0.32		Five subprojects are complete and awaiting government confirmation. Three additional projects will be complete in 1Q1996. The procurement issues have delayed implementation of the final subproject.
China CPR/FOA/10/INV/43 EAP	Wuxi Production of Polyol	Jun/93	0			264,000	The project is complete and is awaiting government confirmation. 1,500 tons of blended polyol for 50% foam to be produced in 1996 and 3,000 tons in 1997.			

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China CPR/FOA/10/INV/49 EAP	Shangling conversion	Jun/93	100			958,000	Equipment installation is scheduled for Dec 1995 and trial production in early 1996.			
China CPR/FOA/10/INV/30 EAP	Shuangyan conversion	Jun/93	70			485,000	Project complete and awaiting government confirmation. Increased levels of production mean greater ODS phaseout than originally estimated.			
China CPR/SEV/09/INV/29 EAP	Financial Agency Fee	Mar/93	0			58,000	The FA completed appraisal reports for all subprojects and all have been cleared by the Bank. PPA I has been fully disbursed and ODS II will be fully disbursed in 1Q 1996. Project completion reports are being prepared for completed activities.			
China CPR/FOA/10/INV/45 EAP	Dalian conversion	Jun/93	14			275,000	Equipment installed and additional trials planned for 3Q 1995. Projected annual production with reduced CFC foam will phaseout 2.5 tons in 1995, 8.6 tons in 1996 and 8.6 tons in 1997. Due to competition, the factory will not reach target production of 110,000 m2. The project will be completed in 1Q 1996.			
China CPR/FOA/10/INV/47 EAP	Qindao Haier conversion	Jun/93	120			476,000	Project completion awaiting government confirmation. Due to high refrigerator production, ODS phaseout surpassed original estimate.			
China CPR/FOA/10/INV/44 EAP	Chengde	Jun/93	85			163,000	Project is complete and awaiting government confirmation. Planned production with 50% CFC is 80,000 square meters in 1995, 120,000 in 1996, and 260,000 in 1997. ODS phaseout will surpass 30 ton estimate and reach 85 tons in 1997.			
China CPR/FOA/10/INV/42 EAP	Liming Research Institute	Jun/93	0			457,000	Equipment installed. Following training, project will be complete in 1Q 1996.			

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China CPR/FOA/10/INV/48 EAP	Henan Xinfel conversion	Jun/93	100			1,042,000	Equipment installation underway. Project will be completed in 1Q 1996.			
China #Error EAP	Technical Assistance	Jun/93	0			61,000	CIB carried out an ODS project training workshop for the staff of its branch offices. The workshop was attended by NEPA officials. (Includes remainder of US\$185,000 approved in June 1993 for financial intermediaries.)			
China CPR/FOA/10/INV/31 EAP	Shenyang Production of Polyol	Jun/93	0			152,000	Equipment installation complete. Project awaiting government confirmation of completion.			
China #Error EAP	Contingency	Jun/93	0			674,000				
China CPR/SEV/16/PRP/137 EAP	CY95 Plan - ODS I Project Supervision	Mar/95				75,000	55,579	0.74		Project supervision is on-going.
China CPR/SEV/16/PRP/138 EAP	CY95 Plan - ODS II Project Supervision	Mar/95				75,000	100,057	1.33		Supervision of the second China ODS phaseout project is on-going.

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China CPR/SEV/16/PRP/139 EAP	CY95 Plan - ODS III Project Preparation	Mar/95				1,050,000	541,888	0.52		Processing of the third ODS Phaseout project for China is almost complete. Grant agreement signature is expected in the next few weeks. Supervision activities will be initiated shortly after grant agreement signature. Funds from this budget also utilized to support the preparation of a number of projects which had been identified earlier.
China EAP	ODS Project III	Jun/95				31,386,260				The \$90 million umbrella grant agreement was signed on . Effectiveness is contingent on signing of the Project Implementation Agreement by MOF, NEPA and CIB. Finalization of PIA is expected by early Oct 95. Nine project appraisals have already been approved by the Bank and an additional 12 have been reviewed and will be approved upon submission of outstanding information usually related to counter-part financing assurance.
China CPR/REL/13/INV/71 EAP	Chang Ling	Jul/94	70			853,000	Appraisal report approved by the Bank in Aug/95. Disbursements will follow grant effectiveness.			

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China CPR/REF/16/INV/110 EAP	Shanghai Refrigeration	Mar/95	170			2,710,000	Appraisal Underway.			
China CPR/FOA/15/INV/84 EAP	Cangzhou No. 2	Dec/94	140			394,000	Procurement agent has been assigned. Price solicitation is underway. Appraisal underway.			
China CPR/FOA/15/INV/85 EAP	Beijing Foam Plastic	Dec/94	100			720,000	Procurement agent has been assigned. Price solicitation is underway. Subproject appraisal approved by Bank on Jul 95. Awaiting Grant Agreement effectiveness.			
China CPR/REF/16/INV/112 EAP	Taizhou Refrigeration	Mar/95	300			2,797,500	Technology transfer agreement with Arctic Circle negotiated. Subproject appraisal report approved by the Bank on Jul 95. Awaiting Grant Agreement effectiveness			
China CPR/REF/16/INV/111 EAP	Anhui Refrigeration	Mar/95	180			2,224,000	Subproject appraisal report approved by Bank on Jul 95. Funds will be disbursed following Grant Agreement effectiveness.			
China CPR/FOA/15/INV/82 EAP	Hebei Dongfeng Plastic	Dec/94	110			268,600	Procurement agent has been assigned. Price solicitation is underway. Appraisal underway.			
China CPR/FOA/15/INV/81 EAP	Gaofeng Plastic Plant	Dec/94	180			458,400	Appraisal report approved by the Bank Aug 95. Subgrant agreement and disbursement will follow effectiveness of grant agreement			

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China CPR/REF/13/INV/69 EAP	Wanabo Electrical	Jul/94	80			1,360,000				The enterprise will revise project proposal for conversion to isobutane instead of 152a with assistance from GTZ. Equipment requirements are essentially the same as for 152a so project will be done within approved budget following OORG endorsement and appraisal.
China CPR/REF/13/INV/68 EAP	Hua Yi Electrical	Jul/94	60			1,368,000				Conversion to 134a largely complete although additional equipment still required. Appraisal underway. Funds will be disbursed retroactively.
China CPR/HAL/13/INV/76 EAP	Tongxiang	Jul/94	1200			838,000				Plant was closed in December 1994. Project Completion Report Approved Jul 1995. Funds to be disbursed when Grant Agreement becomes effective.
China CPR/REF/13/INV/78 EAP	Shanghai Shangling	Jul/94	108			1,327,000				Technology agreement with Mitsubshi still being finalized. Appraisal approved by the Bank Aug/95. Disbursements will begin following grant agreement effectiveness.
China CPR/FOA/13/INV/75 EAP	Shanghai #6	Jul/94	105			687,000				The factory plans to adopt pentane instead of CO2 as its long-term blowing agent using approved funds. Procurement agent has been agreed and the factory has begun solicitation of quotes. Finalization of appraisal pending resolution of factory debt issue.
China CPR/REF/13/INV/77 EAP	Shanghai Compressor	Jul/94	0			1,280,000				Technology agreement with Mitsubishi signed in February 1995. Technology transfer was scheduled to start in May 1995 with procurement orders to be placed by August 1995. Appraisal underway.
China CPR/FOA/13/INV/72 EAP	Shanghai #18	Jul/94	200			450,000				Appraisal underway.

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China CPR/REF/17/INV/129 EAP	Shanghai EK Chor General Machinery - MAC	Jul/95	0			961,000	Appraisal underway.		
China CPR/REF/13/INV/70 EAP	Shanghai Shanglu	Jul/94	70			1,010,000	Three test units built with MP39. Technology agreement with Dupont negotiated but not yet signed. Procurement agency is awaiting grant agreement effectiveness to proceed. Appraisal underway.		
China CPR/ARS/13/INV/65 EAP	Zhongshan Fine	Jul/94	4067			1,351,000	Subproject implementation underway. Appraisal report approved by the Bank Aug 95. Funds will be disbursed retroactively following grant agreement effectiveness.		
China CPR/FOA/15/INV/86 EAP	Zhengzhou Plastic Plant	Dec/94	260			267,100	Procurement agent has been assigned. Price solicitation is underway. Appraisal underway.		
China CPR/REF/16/INV/114 EAP	Yantai Refrigeration	Mar/95	240			2,874,000	Appraisal report approved by the Bank Aug 95. Awaiting grant effectiveness to sign subgrant agreement.		
China CPR/FOA/17/INV/120 EAP	Yifeng PU Plastic Plant - Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock)	Jul/95	90			214,600	Appraisal underway.		
China CPR/FOA/17/INV/121 EAP	Liangzhu - Conversion to CFC-free technology in the manufacture of flexible (slabstock) polyurethane foam	Jul/95	120			167,800	Appraisal underway.		

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China CPR/FOA/17/INV/122 EAP	Zhenjiang No. 5 Plastic Factory - Conversion to CFC-free technology in the manufacture of flexible (slabstock) polyurethane foam	Jul/95	150			276,800	Appraisal underway.			
China CPR/SEV/17/TAS/136 EAP	Development of cost effective sector based ODS phase out approach	Jul/95	0			350,000	First mission planned for late Oct 1995. Sector approach will be piloted for the halon sector.			
China CPR/REF/15/INV/107 EAP	Beijing Refrigeration	Dec/94	245			3,098,000	Technology transfer agreement negotiated with Artic Circle. Appraisal underway.			
China CPR/REF/16/INV/113 EAP	Nanjing Refrigeration	Mar/95	300			2,890,000	Technology transfer agreement with Artic Circle negotiated. Appraisal underway.			
China CPR/FOA/15/INV/83 EAP	Lanzhou Plastic Packing	Dec/94	200			222,100	Procurement agent has been assigned. Price solicitation is underway. Appraisal underway.			

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Ecuador 21923 LAC	ODS Project I	Oct/93			19-May-94	1,566,000	825,217	0.53	The grant agreement includes conversion of aerosol producers and reduction of ODS in foam applications for domestic refrigerator manufacturers. The implementation of Ecuador's ozone depleting substances (ODS) phaseout project through a partnership of the World Bank (WB), government and industry has proved to be a model for success. Less than two years after Ecuador and the Bank began implementing the country's first ODS Phaseout Project, 85% of the project's phaseout goals have already been reached. Much of this success is due to the strong sense of responsibility exhibited early-on by the Government of Ecuador (GOE) which was tapped through national execution of the project. Project successes include the recent completion of phaseout in the aerosol sector resulting in the elimination of approximately 290 metric tons of CFC-12 in 18 companies.

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Ecuador ECU/ARS/09/INV/09 LAC	Conversion of aerosol plants to hydrocarbon propellants	Mar/93	290			697,000			A complete phaseout in the aerosol sector (18 plants in all) has been achieved through this project component. All small aerosol producers have agreed to have their cans filled by Windsor Laboratories, Ecuador's largest aerosol filler. This component is now complete.
Ecuador ECU/SEV/09/INS/11 LAC	Institutional Strengthening	Mar/93	0			204,000			Public awareness campaign has been successfully carried out. Ozone Team actively supporting project implementation.
Ecuador ECU/FOA/09/INV/10 LAC	Reduction of CFC-11 use in foam insulation at three refrigerator manufacturing plants	Mar/93	50			665,000			The implementation has been completed at Indurama. New foam injection equipment is in place and operational. In early fall 1995, Indurama expects to begin production with HCFC-141b and completely phase out the consumption of CFC.
Ecuador ECU/SEV/16/PRP/16 LAC	CY95 Plan - ODS I Project Preparation	Mar/95				40,000	33,680	0.84	Project supervision on-going. Implementation is proceeding satisfactorily. A second phase of the Country Program is expected for CY95.

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Egypt	IFC - MCMC Compressor					2,100,000				Construction of the factory is complete. The technology transfer issue and general project-related difficulties which have delayed the signing of the grant agreement between the IFC and MCMC have been resolved and the grant agreement was signed in May 1995. An important change which has occurred is that the ownership of the enterprise has changed and 25% is now owned by a non-Article 5 country. The amount of the grant was therefore reduced by 25% to take this change in ownership into consideration. The remainder of this amount (US\$700,000) has been credited to the Multilateral Fund. Procurement documents are now being reviewed to clear the first disbursement.
MNA										
Egypt EGY/REF/08/INV/08 MNA	Conversion of refrigeration compressor manufacturing to HFC-134a at MCMC	Oct/92	292			2,100,000				For all practical purposes the project has been fully implemented and the entire amount is expected to be disbursed in two tranches.
Egypt MNA	CY95 Plan - IFC Project Preparation	Mar/95				20,000				Funds to be utilized to finalize processing of the MCMC project and for initial supervision work. Activity underway.

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Egypt MNA	CY95 Plan - ODS I Project Preparation	Mar/95				40,000	66,974	1.67		The reconnaissance mission which visited Egypt in 1994 reported that the scope of refrigeration-sector projects would be limited to recovery and recycling activities. Project identification was then undertaken and it was concluded that the key market conditions required to support a recovery/recycling program had yet to appear. It was therefore recommended to defer further project preparation until that time when the underlying conditions could better support such an initiative. This activity is now completed.
Global CEX	Global Refrigeration	Oct/92				60,000				The original Global Refrigeration project is completed. Final activity is the preparation of a template for the domestic refrigeration sector utilizing hydrocarbon refrigerant.
Global CEX	Global Solvents	Oct/92				260,000	232,000	0.89		This activity is complete. Final report to be issued shortly.

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Global	Refrigeration Project Preparation	Mar/93				45,000	69	0.00		The main activity under this initiative was completed in 1994 when a number of refrigeration-sector projects were presented to the EC.
CEX										
Global	Solvents Project Preparation	Mar/93				90,000	19,034	0.21		Funds were carried-over from the initial allocation. Activity is completed.
CEX										
Global	Aerosols Project Preparation	Jun/93				350,000	62,463	0.18		The Global Aerosol Phase I report has been received and is under consideration. It is most likely that the Phase II component will be implemented by UNEP. Discussions have been initiated.
CEX										
Global	Aerosols Project Preparation	Mar/95				100,000	56,157	0.56		This budget has been carried over from previous years. Phase I is completed.
CEX										
Global	Refrigeration Project Preparation	Mar/95				30,000	43,307	1.45		The budget has been carried over from previous years and the activity is now complete.
CEX										
India	PPA I - ODS Project I	Jun/94				345,000	50,000	0.14		
IND/SEV/12/TRA/22										
SAS										

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India 21939 SAS	ODS Project I	Aug/94			29-Aug-94	1,252,000	567,597	0.45		Grant agreement was signed in August 1994 and implementation has been initiated by participating enterprises. Both subprojects are expected to be completed within the next 12 months. The project was supervised in May 1995 and again in September 1995. The Bank mission met with the two participating enterprises to review the project costs, implementation plans and revised disbursement schedules. Additional disbursements were authorized. The financial agent reports that about 47% of the grant has been disbursed.
India IND/REF/10/INV/08 SAS	Chiller Retrofits to HCFC-123 (Blue Star)	Jun/93	36			567,000	Implementation has been initiated and is progressing satisfactorily. The technology transfer agreement has been signed and paid by the enterprise.			
India IND/REF/10/INV/09 SAS	Shriram Industries - Compressor Conversion	Jun/93	18			685,000	Implementation has been initiated and is proceeding satisfactorily.			

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India	CY95 Plan - ODS I Project Supervision	Mar/95				20,000	8,401	0.42		This project is under active supervision. Both subprojects are under active implementation. Project proceeding satisfactorily. A supervision mission visited India in September.
SAS										
India	CY95 Plan - ODS II Project Preparation and Supervision	Mar/95				392,000	226,452	0.58		The grant agreement was signed in May 1995. A budget of US\$392,000 has been allocated for the support of project preparation and supervision during 1995. A number of subprojects have already been funded and will be channelled through this umbrella grant agreement. Project preparation is on-going and a number of projects were presented to the 17th EC Meeting. Project preparation pace has picked-up significantly and is expected to carry-over into 1996.
SAS										

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India 21999 SAS	ODS Project II	Mar/95			09-May-95	9,139,584	3,500,000	0.38		The preparation of the second Montreal Protocol project for India is complete. The Bank has approved this large umbrella grant agreement (US\$50 million) that will establish the framework for processing a large number of small projects over the next two to three years. Project preparation under this grant agreement what initially supported through a Project Preparation Advance (PPA). The amount of the PPA was later adjusted to reflect the changing nature of project preparation activities.
India IND/FOA/17/INV/38 SAS	Karnataka	Jul/95	0			253,200	Appraisal report under preparation.			
India IND/FOA/17/INV/39 SAS	Madras Plymounds	Jul/95	10			167,700	Appraisal report completed. Subgrant negotiations underway.			
India IND/FOA/17/INV/40 SAS	Milton Plastics	Jul/95	30			456,500	Appraisal report under preparation.			

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India IND/FOA/17/INV/41 SAS	Milton Polyplas	Jul/95	15			236,000	Appraisal report under preparation.			
India IND/FOA/17/INV/42 SAS	Panorama Plastics	Jul/95	8			120,950	Appraisal report under preparation.			
India IND/FOA/17/INV/37 SAS	Iswar Ashish Plastics P. Ltd.	Jul/95	8			120,950	Appraisal report under preparation.			
India IND/FOA/17/INV/45 SAS	Vikram Plastics	Jul/95	15			236,000	Appraisal report under preparation.			
India IND/SOL/13/INV/26 SAS	Hindustan Syringes	Jul/94	50			481,000	Subgrant agreement has been signed. Letter of credit is being opened for import of equipment.			
India IND/FOA/17/INV/46 SAS	Tranquil Rubbers	Jul/95	17			215,250	Appraisal report completed. Subgrant negotiations underway.			
India IND/REF/13/INV/24 SAS	Feezeeking Industries Pvt. Ltd.	Jul/94	35			240,500	Subgrant agreement being negotiated.			
India IND/FOA/17/INV/44 SAS	Sree Precoated Steel	Jul/95	13			224,000	Appraisal report under preparation.			

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India IND/FOA/17/INV/35 SAS	Industrial Foam	Jul/95	35			320,000	Appraisal report completed. Subgrant negotiations underway.			
India IND/FOA/17/INV/36 SAS	Ishwar Arts	Jul/95	8			120,950	Appraisal report under preparation.			
India IND/REF/12/INV/15 SAS	Compressors Designs Conversion - Kirtoskar	Mar/94	57			547,900	Subgrant agreement under preparation and is expected to be signed shortly.			
India IND/FOA/11/INV/13 SAS	UB Petroproducts Polyol Systems Conversion	Nov/93	464			585,864	Subgrant agreement under preparation and is expected to be signed shortly.			
India IND/FOA/13/INV/23 SAS	Expanded Inc.	Jul/94	72			502,130	Subproject appraisal completed and negotiations underway.			
India IND/FOA/17/INV/34 SAS	Duroflex	Jul/95	10			100,800	Appraisal report under preparation.			
India IND/FOA/17/INV/49 SAS	Polyflex P. Ltd	Jul/95	0			222,400	Appraisal report under preparation.			
India IND/ARS/17/DEM/50 SAS	Conversion of 5 aerosol filling installations to manual filling equipment using HAP	Jul/95	0			181,550	Logistics of project implementation under development.			

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India IND/REF/11/INV/12 SAS	Subros CFC Phaseout in Mobile Air Conditioning	Nov/93	84			1,710,000	The subgrant agreement was signed in June 95 and project implementation has been initiated.			
India IND/FOA/17/INV/51 SAS	Alfa Foams	Jul/95	19			219,900	Appraisal report under preparation.			
India IND/FOA/17/INV/52 SAS	Blue Star Foam	Jul/95	13			224,000	Appraisal report under preparation.			
India IND/FOA/11/INV/14 SAS	Manali Petrochemical Polyol Systems Conversion	Nov/93	488			700,000	Subgrant agreement under preparation and is expected to be signed shortly.			
India IND/FOA/17/INV/43 SAS	Polynate Foams	Jul/95	20			278,000	Appraisal report completed. Subgrant negotiations underway.			
India IND/FOA/17/INV/48 SAS	Vijayiyoy Seats Ltd	Jul/95	0			335,500	Appraisal report under preparation.			
India IND/FOA/17/INV/47 SAS	Real Polymers	Jul/95	0			276,200	Appraisal report under preparation.			
India IND/ARS/11/INV/10 SAS	Aero Pharma Aerosol Conversion	Nov/93	36			62,520	Subgrant agreement under preparation.			

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Indonesia 21982 EAP	ODS Project I	Oct/94			03-Feb-95	8,682,200	1,500,000	0.17		Subprojects are being implemented under a \$17 million umbrella grant agreement. Enterprises are finalizing subproject agreements with the financial agent. Most appraisals complete. First Subgrant agreement already signed with Dana Windu.
Indonesia IDS/FOA/13/INV/15 EAP	P.T. Royal Abadi	Jul/94	120			237,500				Foam enterprises pooling TA to secure more technical support, however pooling effort has delayed finalization of appraisal and subgrant agreements.
Indonesia IDS/FOA/11/INV/08 EAP	Intitri Muliatama Phaseout of CFC in PS/PE Foam Production	Nov/93	120			387,000				The revised proposal for adoption of hydrocarbon technology was approved by OORG on 8/30/95 provided safety training is added to proposals. The company has transferred 100% ownership to local partner. New local ownership share is reflected in revised incremental cost calculation. Appraisal near completion.
Indonesia IDS/FOA/15/INV/21 EAP	Inter Foamindosentra	Dec/94	120			390,000				Proposal revised for conversion to hydrocarbon blowing agent. OORG approval received 8/30/95 provided safety training added to proposal. Appraisal being finalized.
Indonesia IDS/REF/15/INV/22 EAP	Sharp Yasonta	Dec/94	173			346,000				Financial agent finalizing agreement with the enterprise. Appraisal complete, will send for Bank no objection by Oct/95. subgrant agreement signed by Nov/95.
Indonesia IDS/FOA/11/TAS/11 EAP	Association of Polyurethane Foams Indonesia Technical Assistance Program	Nov/93	100			1,600,000				Detailed work program under preparation.

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Indonesia IDS/SEV/12/TRA/12 EAP	FA/TA (Financial Agent/Technical Assistance)	Mar/94	0			50,000	Program underway.			
Indonesia IDS/FOA/15/INV/20 EAP	Multikarya Makmur	Dec/94	200			123,700	Foam enterprises pooling TA to secure more technical support, however pooling effort has delayed finalization of appraisal and subgrant agreements.			
Indonesia IDS/REF/15/INV/26 EAP	Sanyo Industries	Dec/94	73			558,000	Appraisal complete, will send to Bank for no objectin by October. Subgrant agreement to be signed with the government Nov/95.			
Indonesia IDS/FOA/11/INV/07 EAP	P.T.Tulus Bakti Sempurna CFC elimination in PS/PE foam manufacturing	Nov/93	95			416,000	Proposal revised for conversion to hydrocarbon instead of HCFC-22 technology. OORG approval of project given 8/30/95 provided safety training added to proposal. Appraisal near completion.			
Indonesia IDS/REF/15/INV/23 EAP	Lippo Melco	Dec/94	46			382,000	Appraisal complete will be sent to Bank for no objection by Oct/95. Subgrant agreement with government to be signed by Jan/96.			
Indonesia IDS/REF/15/INV/17 EAP	PT Nippondenso	Dec/94	41			327,000	Detailed work program under preparation.			
Indonesia IDS/FOA/11/INV/09 EAP	P.T. Dasu Windu Agung CFC-II elimination in foam manufacturing	Nov/93	122			1,733,000	Subgrant agreement signed. Disbursements underway as project implementation proceeds.			
Indonesia IDS/FOA/15/INV/19 EAP	Positive Foam	Dec/94	90			449,000	Foam enterprises pooling TA to secure more technical support, however pooling effort has delayed finalization of appraisal and subgrant agreements.			

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Indonesia IDS/FOA/13/INV/16 EAP	P.T. Erlangga	Jul/94	100			379,000				Foam enterprises pooling TA to secure more technical support, however pooling effort has delayed finalization of appraisal and subgrant agreements.
Indonesia IDS/FOA/15/INV/18 EAP	Musimmassejahtera	Dec/94	120			390,000				Foam enterprises pooling TA to secure more technical support, however pooling effort has delayed finalization of appraisal and subgrant agreements.
Indonesia IDS/HA/15/INV/27 EAP	Multicomponent Halon	Dec/94	465			500,000				Financial agent has finalized appraisals for three enterprises, will submit to the Bank for no objection by October. Subgrant agreements will be signed in Nov/96.
Indonesia IDS/FOA/11/INV/30 EAP	P.T.Foamindo CFC-II elimination in foam manufacturing	Nov/93	80			176,000				Foam enterprises pooling TA to secure more technical support, however pooling effort has delayed finalization of appraisal and subgrant agreements.
Indonesia IDS/ARS/11/TAS/10 EAP	Indonesian Ministry of Industry and Ministry of Environment (TA Aerosol)	Nov/93	0			238,000				Government has yet to select project beneficiary.
Indonesia IDS/SEV/16/PRP/31 EAP	CY95 Plan - ODS I Project Supervision	Mar/95				72,000	84,149	1.17		Activities under this budget item include the supervision of the ODS phaseout project in Indonesia. Supervision is on-going.
Indonesia EAP	CY95 Plan - ODS II Project Preparation	Mar/95				170,000				This budget is being utilized to support the preparation of investment projects in Indonesia through a project preparation advance of US\$170,000.

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Indonesia	CY95 Plan - ODS II Project Preparation	Mar/95				50,000	17,305	0.35		
EAP										
Jordan	ODS Project II					504,500				This second project for Jordan will consist in an umbrella agreement of US\$3.5 million. Signing of the grant agreement was delayed due to a procurement issue which has now been resolved. The grant agreement was signed in September 26, 1995.
MNA										
Jordan	Institutional Strengthening	Jul/95	0			70,000	This is an additional allocation of US\$70,000 to support the 3-year institutional program effort.			
JOR/SEV/17/INS/00 MNA										
Jordan	Foam	Jul/95	20			66,000	The sub-grant agreement for this project will be prepared shortly.			
JOR/FOA/17/INV/00 MNA										
Jordan	Three foam-sector enterprises (Arab Foam, Jordan Plastics, National Foam)	Dec/94	114			368,500	Subgrant agreements will be signed shortly after the umbrella agreement has been signed by Jordan and the Bank.			
JOR/FOA/15/INV/22 MNA										

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Jordan 21932 MNA	ODS Project I	Sep/93			17-Sep-93	1,500,000	200,000	0.13		Project Implementation Unit established. The Unit has hired the required staff and set up the office. All subgrant agreements have been signed and procurement of goods and services has been initiated. This project was initially approved by the EC as a line-of-grant and the entire amount has been committed, including contingencies.
Jordan JOR/ARS/07/INV/14 MNA	Conversion of aerosol fillers (Household and Toiletries and Haddad & Sons)	Jun/92	115			385,000				Subgrant agreement signed with 2 aerosol fillers. The contract for equipment procurement was signed on July 19 for the Haddad & Sons project. The request for bids was reissued for Household and Toiletries in September and is expected to be signed before the end of the year.
Jordan JOR/ARS/07/INV/12 MNA	Deodorization of liquefied petroleum gas (LPG)	Jun/92	200			700,000				Subgrant agreement has been signed. Preparation of the technical specifications package is complete and invitations for bids has been issued. Initial indications are that technical specifications may be too stringent and rive up project costs. Matter under consideration.
Jordan JOR/FOA/07/INV/06 MNA	Reduction of CFC-11 in flexible foam (Kolaghassi Foam)	Jun/92	40			152,000				Bidding process is completed. Contract for new equipment is under negotiations. The amount allocated was based on the approved funding for other foam-sector activities plus the amount approved for this activity.
Jordan JOR/FOA/07/INV/05 MNA	Reduction of CFC-11 in rigid insulation foams in domestic and commercial refrigerators	Jun/92	0			120,000				Project preparation in refrigeration sector being undertaken by UNIDO. Within the line-of-grant, these funds where utilized to cover contingencies and revised cost estimates of subprojects following appraisal. This activity is closed.
Jordan JOR/SEV/07/INS/09 MNA	Institutional Strengthening	Jun/92	0			170,000				Project Implementation Unit has been established and is fully operational. Office equipment and computers have been purchased. Additional staff have been hired. Additional funds were obtained at the 17th EC Meeting to complete the budget for the 3 year period of 1994-1996.

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Jordan	CY95 Plan - ODS I Project Supervision and Preparation	Mar/95				55,000	66,267	1.20		Two supervision mission have visited Jordan to support the initiation of Project implementation. Continued close supervision is planned through the end of 1995. Continued support to project preparation is also being provided through this activity.
MNA										
Malaysia	ODS Investment Project II	Nov/92			06-Nov-92	2,429,100				RVP approval given August 15, 1995. Signing and effectiveness expected by mid- October. Effectiveness is conditioned on the signing of the agreement between the government and the financial agent, CETEC. however, CETEC has already initiated appraisal of approved projects and those which were cleared for approval at the 17th Meeting.
EAP										
Malaysia	MELCOM	Dec/94	99			1,276,500				Financial agent preparing appraisal and subgrant agreement with enterprise. Project implementation under way. Funds will be disbursed retroactively.
MAL/REF/15/INV/51										
EAP										
Malaysia	Star Foam Paper Products Sdn. Bhd. - Elimination of ODS in the process of EPE/EPS foam sheet	Jul/95	66			295,000				Financial agent preparing appraisal and subgrant agreement with enterprise.
MAL/FOA/17/INV/59										
EAP										

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Malaysia MAL/ARS/15/INV/53 EAP	Argon	Dec/94	38		131,200	Financial agent preparing appraisal and subgrant agreement with enterprise.			
Malaysia MAL/ARS/15/INV/44 EAP	Kontrak	Dec/94	200		618,000	Financial agent preparing appraisal and subgrant agreement with enterprise.			
Malaysia MAL/SOL/17/INV/60 EAP	Ban Seng Lee Industries Sdn. Bhd. - Conversion of metal cleaning process from 1,1,1 TAC to non-ozone depleting organic solvents	Jul/95	3		108,400	Financial agent preparing appraisal and subgrant agreement with enterprise.			
Malaysia EAP	CY95 Plan - ODS I Project Preparation	Mar/95			153,000	176,149	1.15		Preparation of ODS I Investment Project complete. Preparation of subprojects which was initiated in 1994 is complete resulting in 11 proposals (project prep contract was for \$170,000 of which \$51,000 was disbursed in 1994).
Malaysia EAP	CY95 Plan - ODS Recycle Project Supervision	Mar/95			51,300	10,506	0.20		This budget is being utilized to supervise the MACs and halon Recover and Recycling projects approved for Malaysia in 1993.

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Malaysia 21925 EAP	ODS Recycling Project	Jul/95				1,630,000	720,908	0.44	Implementation of the two recycling subprojects is underway. All recycling machines have been installed at selected workshops for MAC recycle project and data collection on use is underway. Installations for halon recycle project expected by Mar 96. Disbursements stalled due to an accounting issue which is being addressed.
Malaysia MAL/HAL/06/TNV/04 EAP	Servicing, maintenance and recovery of portable extinguishers (Halon-1211) and training program	Feb/92	900			720,000	Issues with procurement process have delayed finalization of tendering which is now expected to be completed in Dec 95.		
Malaysia MAL/REF/06/TNV/05 EAP	Conservation, leakage control and recycling of CFC-12 and demonstration project in MAC sector	Feb/92	370			910,000	MAC recycling machines have been installed at selected workshops. Training is complete and data collection is underway. Final disbursements have been stalled due to accounting issues which is being addressed. Awaiting official government confirmation of project completion.		
Mexico 21924 LAC	MAC Recycling and Aerosols	Mar/92			24-May-93	180,000			The project consist of two components: CFC-12 Recycling (42%) and Aerosol Manufacturing Safety (58%). The contract for the aerosol component was bidded in April 1995. Due to irregularities, the contract will be re-bid again. Uncommitted amounts on 12/31/95 will be cancelled and returned to the Fund.

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Mexico 21920 LAC	ODS Project I -- Ozone Protection Policy	Nov/92			17-Jun-93	4,000,000	1,428,308	0.36		The total funds allocated by the EC are US\$4.0 million. Seven subsidiary agreements, committing approximately 60% of the resources were signed in June 30, 1994 between the government entities Instituto Nacional de Ecologia (INE), and Nacional Financiera (NAFIN), with the enterprises. Disbursement began quickly. The technical assistance components include: a) updating the country program; b) a survey of commercial refrigeration sector; and c) tradable permits system. Additional projects prepared for funding under this component are in final stages of preparation. Funds which are not committed after the final review of these projects will be returned to the Multilateral Fund.
Mexico MEX/REF/05/TAS/28 LAC	Climas Jimenez	Nov/91	4			30,690				Implementation expected to begin in 1995.
Mexico MEX/SOL/05/INV/31 LAC	Styloptic S A.	Nov/91	3			79,299				Project has been fully implemented and is fully disbursed.

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Mexico MEX/REF/05/TRA/27 LAC	Quimobasicos Promotion	Nov/91	18			252,246	Implementation expected to begin in 1995.			
Mexico MEX/REF/05/TAS/33 LAC	Quimobasicos Planta	Nov/91	140			222,615	Project has been fully implemented and disbursed. The annula rate of ODS phaseout will be determined once the recovery and recycling has been operational for some time.			
Mexico MEX/REF/05/INV/29 LAC	Refrigeracion Ojeda	Nov/91	130			225,000	Implementation is almost completed. Project has been fully disbursed. Some ODS phaseout has been achieved.			
Mexico MEX/REF/05/DEM/26 LAC	Instituto Mexicano de S.S.	Nov/91	15			499,918	Two requests for bids were considered but annuled. Another request will be issued shortly.			
Mexico MEX/FOA/05/INV/30 LAC	Refrigeracion Ojeda	Nov/91	25			494,500	Equipment has been ordered.			
Mexico MEX/SOL/05/INV/32 LAC	Quimica Omega	Nov/91	128			295,302	Equipment has been installed and project has fully disbursed. Expect to start operation in November.			
Mexico LAC	CY95 Plan - ODS III Project Preparation	Mar/95				30,000	179	0.01		It is unlikely that new MP investment projects will be pursued in Mexico by the Bank at this time.

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Mexico	CY95 Plan - ODS I & II Supervision	Mar/95				20,000	39,824	1.99		Supervision of projects is on-going. There continues to be operational difficulties in this operation. Cancellation of uncommitted amounts is being discussed with the Government.
LAC										
Nigeria	CY95 Plan - Country Program	Mar/95				150,000	2,025	0.01		FEPA has selected its consultant (a joint venture between a local and international firm) that will carry out the Country Program. Discussions are now on-going to finalize the contract. The expected date of completion is amended to 06/96.
AFR										
Pakistan	CY95 Plan - ODS I Project Preparation	Mar/95				147,500	89,709	0.61		The umbrella project was appraised in July 1995. The Bank is now finalizing project implementation details. It is expected that the grant agreement will be signed in December, slightly behind the original schedule.
SAS										
Pakistan	ODS Project I	Dec/95				1,247,330				Project appraisal completed. Legal documents under preparation. Planned umbrella agreement will cover 2-3 years of investments in Pakistan.
SAS										

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Pakistan PAK/FOA/17/TNV/06 SAS	Phase out of CFC-11 in the manufacture of flexible PUF molded and integral skin at Master Group (4 plants: Master Enterprises Ltd., Durafoam Ltd., Khyber Plastic and Polymer Industries Ltd., Procon En	Jul/95	205			1,247,330	Newly approved subproject.		Pro-forma subgrant agreement now under preparation by the local financial agent.	
Philippines 21931 EAP	ODS Project I	Sep/94			06-Oct-94	11,653,000	1,500,000	0.13		projects are proceeding under the \$30 million umbrella agreement. Enterprises are finalizing subgrant agreements with the financial intermediaries (FI). The first three appraisals were received by the Bank in Sep/95. Following no objection, subgrant agreements will be signed.
Philippines PHI/SEV/09/TNV/17 EAP	Technical assistance for the financial institution	Mar/93	0			100,000	Program underway.			
Philippines PHI/SOL/09/TNV/12 EAP	Conversion to low-emission processing and organic solvents at Pacific Semiconductors, Inc.	Mar/93	11			710,000	Project agreement being finalized with financial agent.			
Philippines PHI/FOA/09/TNV/08 EAP	Sanyo Philippines - Application of a reduced CFC blowing agent and non-CFC application preparation	Mar/93	10			630,000	Reduction of 5 MT/year complete through adoption of 50% CFC foam. Sanyo will use funds approved under this project to convert to HCFC-141b for phaseout of total of 9 tonnes ODP in 1995. Appraisal approved by the Bank 9/26/95 and subgrant agreement with FI will be finalized soon. Appraised costs \$30,000 lower than approved amount. This balance is being credited to the Fund.			

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Philippines PHI/SOL/09/TNV/14 EAP	Conversion to high-purity water cleaning at Integrated Microelectronics, Inc.	Mar/93	15			430,000				Project agreement being finalized with financial agent.
Philippines PHI/SOL/09/TNV/13 EAP	Conversion to aqueous at Electronic Assemblies,	Mar/93	4			710,000				Project agreement being finalized with financial agent.
Philippines PHI/FOA/09/TNV/06 EAP	Philippines Appliance Corporation (Philacor)- Application of a reduced CFC blowing agent and non-CFC application preparation	Mar/93	240			1,770,000				Commercial production with 50% reduced CFC-11 achieved for phaseout of 100 tons in 1994. Philacor is adopting HCFC-141b with funds approved under this project for total phaseout of 214 tonnes ODP in 1995. Appraisal report was approved by the Bank 9/26/93 and subgrant agreement with FI will be finalized soon.
Philippines PHI/SEV/09/TNS/10 EAP	Institutional strengthening for Ozone Desk Operations	Mar/93	0			209,000				Program underway.
Philippines PHI/FOA/09/TNV/07 EAP	Concepcion Industries - Application of a reduced CFC blowing agent and non-CFC application preparation	Mar/93	70			744,000				Reduction of 35 tonnes of CFC-11 complete through adoption of 50% CFC foam. Thermal efficiency down 8%. Concepcion is using funds approved under this project to convert to HCFC-141b for phaseout of total of 62 tonnes ODP in 1995. Appraisal report was approved by the Bank 9/26/93 and the subgrant agreement with FI will be finalized soon. Appraised costs are \$46,000 below approved amounts. This balance is being credited to the Fund.
Philippines PHI/SOL/09/TNV/11 EAP	Conversion to semi-aqueous and aqueous cleaning solvents at Ionics Circuits, Inc.	Mar/93	86			790,000				Project agreement being finalized with financial agent.

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Philippines PHI/FOA/09/INV/09 EAP	Federal Electric Company - Application of a reduced CFC blowing agent and non-CFC application preparation	Mar/93	2			770,000	Reduction of 1 tonne of CFC-11 complete through adoption of 50% CFC foam. Thermal efficiency down 2%. The company, now called Transunion, will use approved funds to adopt HCFC 141b for total of 2.2 tonnes of ODP phaseout in 1995. Agreement with FI will be finalized soon. Disbursements will be retroactive.			
Philippines PHI/SOL/09/INV/15 EAP	Conversion to semi-aqueous cleaning solvents at Solid Circuits, Inc.	Mar/93	3			70,000	Project agreement being finalized with financial agent.			
Philippines PHI/09/INV/18 EAP	Conversion of tobacco fluffing process to carbon dioxide at Fortune Tobacco Corporation	Mar/93	350			4,720,000	Contract signed. Procurement package cleared. Project agreement being finalized with financial agent.			
Philippines EAP	CY95 Plan - ODS I Project Preparation and Supervision	Mar/95				224,000	57,423	0.26		Funds used to support amendment of agreement to umbrella agreement, to supervise local implementing agencies, and prepare next phase of household refrigerator projects. \$150,000 project preparation contract signed with consultant in Aug/95. Project proposals will be prepared for submission in CY1996.

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Thailand 21926 EAP	ODS Project I	Aug/94			07-Jun-95	12,386,160	4,000,000	0.32		The \$40 million umbrella grant agreement is effective. Subproject activity has been initiated by enterprises. The enterprises are finalizing subgrant agreements with the financial agent. Reaching agreement on responsibility for monitoring ODS equipment disposal has delayed signing of subgrant agreements.
Thailand THA/SOL/10/INV/15 EAP	Thai Heat Exchanger	Jun/93	11			254,000	Project enterprise changed location and a new project proposal has been prepared which was endorsed by OORG on 9/13/95. The financial agent will work with the company to finalize the subgrant agreement so that implementation and disbursement may proceed.			
Thailand THA/REF/10/INV/17 EAP	Thai Toshiba Phase I	Jun/93	54			823,000	Appraisal underway.			
Thailand THA/REF/07/TAS/05 EAP	CFC recycling in MAC	Jun/92	250			900,000	Proposals from two firms are being evaluated. Following selection project will be initiated by Nov/95.			
Thailand THA/SOL/13/INV/34 EAP	Teamtronics	Jul/94	12			221,760	Appraisal underway.			
Thailand THA/SOL/10/INV/14 EAP	Saha Union	Jun/93	27			2,573,000	Project implementation complete. Financing will be provided retroactively.			

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Thailand THA/REF/10/INV/21 EAP	Sanyo Universal - Compressor	Jun/93	0		989,000	Project implementation near completion. Financing will be requested retroactively. Bank endorsed appraisal report Jun 95.			
Thailand THA/REF/10/INV/20 EAP	Hitachi -- Phase I	Jun/93	144		553,000	Appraisal underway. Funds will be disbursed retroactively.			
Thailand THA/SOL/10/INV/16 EAP	CI Group	Jun/93	13		277,000	CI Group considering reformatting project to adopt "no clean" instead of aqueous technology as proposed in approved project.			
Thailand THA/REF/10/INV/19 EAP	Sanyo Universal -- 2 sites, Phase I.	Jun/93	486		1,864,000	Appraisal underway			
Thailand THA/SOL/10/INV/12 EAP	Hana Semiconductor	Jun/93	18		1,010,000	Project implementation underway. Special attention being given to adequate water treatment. Appraisal underway. Funds will be requested retroactively.			
Thailand THA/SOL/15/INV/40 EAP	Thai Airways	Dec/94	6		463,900	Appraisal underway.			
Thailand THA/REF/13/INV/32 EAP	Nippondenso	Jul/94	85		141,500	Appraisal underway.			
Thailand THA/FOA/10/INV/09 EAP	Technic Foam	Jun/93	50		174,000	Appraisal underway.			

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II. ONGOING PROJECTS/ACTIVITIES

Country Name/ Project Number/ Region Name	Project Title	Date of Approval (mo/yr)	ODS to be Phased Out	Date of Financial Completion	Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	Planned Commitment in Current Year	Status of Implementation
Thailand THA/SOL/10/INV/13 EAP	GSS Array	Jun/93	16			316,000	Project implementation complete. Bank endorsed appraisal report Jun 95. Equipment disposal issue delayed signing of subgrant agreement. Disbursement will follow signing.			
Thailand THA/REF/10/INV/22 EAP	Kulthorn Kirby	Jun/93	0			686,000	Appraisal underway.			
Thailand THA/REF/10/INV/18 EAP	Kang Yong -- Mitsubishi Phase I	Jun/93	120			1,140,000	Appraisal underway			
Thailand EAP	CY95 Plan - ODS I Project Supervision and Preparation	Mar/95				354,000	255,491	0.72		Project supervision is on-going. Support also being provided to further project preparation. Subproject preparation under \$150,000 contract is proceeding. Four new proposals have been finalized. Additional subproject will be complete by Nov/95.
Thailand THA/SEV/09/PRP/41 EAP	CY95 Plan - Demonstration Proj. Supervision	Mar/95					-5,122			
Tunisia 21936 MNA	ODS Project I					1,790,000	187,311	0.10		All subgrant agreements with participating enterprises have been signed.

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Tunisia TUN/SEV/08/INS/07 MNA	Implementation of Government actions	Oct/92	0			280,000	The Project Implementation Unit has been established and project-related activities have been initiated. The Unit is fully staffed and operational.			
Tunisia TUN/FOA/07/INV/05 MNA	Technical assistance and demonstration of non-CFC technology in rigid and flexible foam production at SOTUMOUS.	Jun/92	700			100,000	Project implementation initiated. Bidding documents have been finalized and sent to equipment manufacturers. Given the amount approved the ODP impact will be significantly less than the original amount.			
Tunisia TUN/ARS/07/INV/04 MNA	Technical seminar and conversion to non-CFC technology in aerosol sector (with ENNADHAFA)	Jun/92	230			300,000	Project implementation initiated.			
Tunisia TUN/ARS/08/INV/04 MNA	Technical consultancies in aerosols	Oct/92	0			50,000	This component is being further prepared.			
Tunisia TUN/FOA/07/INV/06 MNA	Introduction of low-CFC and non-CFCs in rigid foams in refrigeration insulation at Tabrid	Jun/92	175			300,000	Project implementation initiated. Dow has been selected as the foam technology partner for this project. Several ODS-free units have been produced. Reduced CFC foaming has been introduced resulting in ODS phaseout.			
Tunisia TUN/REF/07/TAS/03 MNA	Maintenance of domestic, commercial and industrial refrigeration systems (including recovery and reclamation for household refrigerators)	Jun/92	100			390,000	The curriculum for this training program is now being developed. The subproject agreement for this component is expected to be signed in October 1995.			
Tunisia TUN/REF/08/INV/08 MNA	Technical assistance for development of HFC-134a-based domestic refrigerators at Tabrid	Oct/92	60			360,000	Project implementation has been initiated. Several ODS-free demonstration units have been produced.			

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					Date of Implemen- tation (Actual)	Approved Funding	Funds Disbursed	Rate Of Disb.	
Tunisia	CY95 Plan - ODS I Project Supervision	Mar/95				35,000	16,677	0.48	Project supervision is ongoing.
MNA									
Turkey 21934 ECA	ODS Project I					6,165,000	4,344,820	0.70	Project under implementation. Most components are well advanced and close to completion. Substantial ODS phaseout has been achieved.
Turkey TUR/SEV/08/TNS/06 ECA	Institutional strengthening	Oct/92	0			300,000	Additional measures have been taken to accelerate implementation of institutional strengthening component. Budget constraints due to austerity measures were addressed and budgets were made available to cover the VAT needed to disburse part of the IS budget. The first meeting of the Ozone Panel was held in March 1995 and a proposal for monitoring and regulatory framework will be discussed at the second meeting of the Ozone Panel in October 1995. The delays affecting the initiation of the public awareness campaign have been addressed. This activity should be initiated shortly.		
Turkey TUR/REF/08/TNV/07 ECA	Introduction of non-ODS technologies in the production of domestic refrigerators at Arcelik A.S.	Oct/92	750			4,900,000	The conversion to non-ODS technologies in the foaming operation is complete. Cyclopentane has successfully been introduced and is now in continuous use. The cost of this conversion has been larger than initially planned due to the extensive safety equipments required to accommodate a flammable material. This conversion has lead to a savings of about 600 tons ODP. A growing volume of refrigerators is now being produced with HFC-134a compressors and the switchover in production will be completed by the end of 1996. ODS savings in this area have been estimated at about 55 tons. The enterprise is also pursuing, at its own costs, the development of hydrocarbon compressors which it may manufacture to service some European markets. Arcelik commenced the mass production of CFC-free refrigerators in November 1994 and is actively marketing their environmentally-friendly products.		

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Turkey TUR/REF/07/TAS/04 ECA	Recovery and recycling of CFC-12 in network of service shops	Jun/92	0			400,000				Arcelik is in the midst of this pilot program. Twelve machines have been purchased and are being tested in service shops in Istanbul, Trakya and Kadikoy regions. These machines have been purchased from 7 different firms and each has different handling and operational features in order to determine what is most appropriate for the Turkish servicing sector. The collected refrigerant is being analyzed in great detail to determine its recyclability. Arcelik's objective is to expand the program to over sixty centers by 1996. Preliminary results expected in December 1995.
Turkey TUR/SEV/07/DEM/05 ECA	Demonstration/project preparation activities in other sectors	Jun/92	0			500,000				This fund is being administered by the Technology Development Foundation (TDF) and is supporting the identification and preparation of projects where new and ODS-free technologies can be implemented. A number of project preparation activities have been funded under this component, including the preparation of three additional refrigeration-sector projects which were approved at the EC's 15th Meeting. Additional project identification is being supported in the refrigeration, halon and solvent sectors. These will be presented to the EC in 1996.
Turkey TUR/REF/07/TAS/03 ECA	Recovery and recycling of CFC-12 at a refrigeration production plant	Jun/92	4			65,000				Subproject has been fully implemented. Monitoring of recovery and quality or material underway.
Turkey ECA	IFC - ODS Project 1 (Assan Foam)					925,000				Project has been appraised by IFC (which is executing agency on behalf of the Bank). Implementation will be initiated shortly after grant agreement signature which has been slightly delayed from the original July-September timeframe. The equipment specifications have been prepared and the enterprise is ready to initiate procurement.

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Turkey TUR/TOA/15/INV/10 ECA	Assan Foam	Dec/94	180			925,000	Project has been appraised by IFC (which is executing agency on behalf of the Bank). Implementation will be initiated shortly after grant agreement signature.			
Turkey ECA	CY95 Plan - ODS I Project Supervision	Mar/95				30,000	29,716	0.99		Project supervision is on-going.
Turkey ECA	CY95 Plan - ODS II Project Preparation	Mar/95				80,000	44,069	0.55		This second project for Turkey consists in an umbrella agreement of US\$14 million, which should cover the transfer of resources for the next 2 to 3 years. The umbrella agreement has been finalized and ready for signature. Substantial retroactive financing is expected.
Turkey ECA	ODS Project II	Jun/95				2,268,903				The grant agreement for this project is expected to be signed in October 1995. Project implementation has been initiated by Klimasan and completed by PEG Profilo. Provisions for retroactive funding are being made in the grant agreement. A third refrigeration-sector project has been prepared for consideration at the 17th EC Meeting. The project will be considered at the 18th EC Meeting.

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Turkey TUR/REF/15/INV/12 ECA	Klimasan A.S.	Dec/94	37			690,903	Project implementation is well advanced and is expected to be completed by the end of the year.. Provisions for retroactive financing are being made in grant agreement.			
Turkey TUR/REF/15/INV/13 ECA	PEG Profilo	Dec/94	290			1,578,000	Project implementation has been completed. CFC-free refrigerators are now on the market. Additional safety measures for the proper handling and usage of cyclopentane were recommended during the course of appraisal of the umbrella project. Provisions for retroactive funding are being made in grant agreement.			
Uruguay LAC	CY95 Plan - ODS I Project Preparation	Mar/95				60,000	56,672	0.94		Preparation is complete. Project is now under supervision.
Uruguay LAC	ODS Project I Investment	Jun/95				1,228,560				A grant agreement of US\$5.0 millions was signed with the Government of Uruguay in June 1995. The Bank is working with the ozone unit in assessing the viability of ODS abatement activities in the air conditioning and commercial refrigeration sectors, including recycling initiatives.
Uruguay URU/REF/15/INV/11 LAC	Colder S.A. Conversion of a domestic refrigeration plant Replacement of the CFC-11 used as blowing agent with HCFC-141b and the CFC-12 used as refrigerant with HFC-134a	Dec/94	19			325,070	Implementation to be initiated shortly.			

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Uruguay URU/REF/15/INV/12 LAC	Indunor S.A. Conversion of a domestic refrigeration plant. Replacement of the CFC-11 used as blowing agent with cyclopentane and the CFC-12 used as refrigerant with HFC-134a	Dec/94	20			448,140				Implementation to be initiated shortly.
Uruguay URU/FOA/15/INV/14 LAC	Etchepare-Gil S.A. Replacement of CFC-11 used in the production of rigid foam with HCFC-141b	Dec/94	4			235,050				Implementation to be initiated shortly.
Uruguay URU/FOA/15/INV/10 LAC	Tem S.A. Replacement of CFC-11 used in the production of rigid foam with HCFC-141b	Dec/94	5			220,300				Implementation to be initiated shortly.
Venezuela 21919 LAC	ODS Project I -- Plasticos Molanca	Apr/93			30-Apr-93	1,300,000	1,261,678	0.97		Project is complete and the project completion report has been prepared. The plant production of expanded polystyrene has been shifted to the use of propane-butane. The financial accounts are expected to be closed shortly.
Venezuela VEN/FOA/07/INV/04 LAC	Plasticos Molanca Conversion of a CFC-12 polysterene foam production facility to use hydrocarbon as blowing agent.	Jun/92	259			1,300,000				The Project completion report (PCR) has been completed. The final project cost amounted to close to US\$2 million. The overrun was absorbed by the enterprise.

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Venezuela 22001 LAC	ODS Project II -- Conversion of CFC-12 to HCFC-134a	Sep/94			13-Feb-95	249,000				Three of the four legal subgrant agreements have been signed. Delay in the disbursement of the approved fund was due to one company's refusal to sign the contract and receive the grant funds. On April 21, 1995 the Government of Venezuela formally canceled this allocation. Implementation is proceeding swiftly with 2 of the 3 projects now completed.
Venezuela VEN/REF/08/TNV/05 LAC	Chiller Retrofits. Replacement of CFC by HFC-134a as a refrigerant in central air conditioning units.	Oct/92	4			249,000	Project implementation at CONGRESO and IMPRESS is now complete resulting in ODS phaseout of 3.4 ODP tons.			
Venezuela LAC	ODS Project III -- FAACA-MAC	Feb/95				3,100,000	725,389	0.23		Grant agreement was signed in January 1995. Subproject implementation is underway. Disbursements are proceeding rapidly and could reach 50% of the grant by the end of 1995. FAACA has already begun to produce HFC134a serpentine condensers, thereby eliminating 13 tons of CFC-12 in the last three months alone.
Venezuela VEN/REF/11/INV/15 LAC	FAACA Conversion of MACs	Nov/93	90			3,100,000	Project implementation is proceeding satisfactorily.			

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Venezuela LAC	CY95 Plan - ODS I & II (Molanca & Chiller) Project Supervision	Mar/95				25,000	36,430	1.46		Budget is for project supervision, including the project completion report of the Plasticos Molanca project. This activity is now completed.
Venezuela LAC	CY95 Plan - ODS V (Chiller retrofit) Project Supervision	Mar/95				10,000	8,561	0.86		Supervision of the Chiller Retrofit project is on-going. Project should be completed in early 1996.
Venezuela LAC	CY95 Plan - ODS III (FAACA) Project Supervision	Mar/95				10,000	8,504	0.85		Supervision is on-going.
Venezuela LAC	CY95 Plan - ODS IV (AAISA) Project Preparation	Mar/95				10,000	10,836	1.08		This activity is now complete. Project is under supervision.
Venezuela LAC	ODS Project IV -- AAISA-MAC	Jul/95				4,422,000				The grant agreement is comprised of two subprojects approved in November 1993 (US\$0.62) and in September 1994 (US\$3.80) million. The legal agreement was signed in July, 1995, and implementation has begun. Conditions of effectiveness have been met and AAISA is awaiting receipt of the grant disbursement letter before initiating retroactive expenditure withdrawals.

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Venezuela VEN/REF/14/INV/21 LAC	AAISA - Heat Exchanger Line	Sep/94	80			3,802,000	Project implementation has been initiated.			
Venezuela VEN/REF/11/INV/16 LAC	AAISA - Compressor Assembly Line	Nov/93	0			620,000	Project implementation has been initiated.			
			38,113			148,064,837	32,208,602	0.22		

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Year	ODP Phased Out	Number of Approvals	Number Completed	Approved Funding	Funds Disbursed	Rate of Disbursement	Savings Plus Deficits	Interest Earned									
III. ANNUAL SUMMARIES																	
1991	10	26	25	\$6,470,401	\$3,445,462	0.57	\$453,247	\$116,741									
1992	1,939	73	35	\$33,346,894	\$17,440,124	0.55	\$1,920,270	\$630,569									
1993	1,946	93	35	\$46,455,770	\$17,202,157	0.38	\$1,141,104	\$1,736,608									
1994	290	99	40	\$53,834,347	\$2,645,219	0.05	\$1,380,401	\$3,143,563									
1995		68	0	\$25,666,080	\$2,568,844	0.10	\$0	\$3,164,599									
	4,185	359	135	\$165,773,492	\$43,301,805	0.26	\$4,895,022	\$8,792,080									

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Attachment C

USE OF MARKET-BASED INSTRUMENTS
TO SUPPORT ODS PHASEOUT

Global Environment Division, Environment Department

The World Bank



Attachment D

**CHILE:
MONTREAL PROTOCOL IMPLEMENTATION PROGRAM
PHASE II**

**INTRODUCTORY NOTE ON A PROJECT
TO DEMONSTRATE THE COST-EFFECTIVENESS
OF COMPETITIVELY ALLOCATING FUNDS
FOR ODS PHASEOUT**

Global Environment Division, Environment Department

The World Bank



CHILE: MONTREAL PROTOCOL IMPLEMENTATION PROGRAM, PHASE II

INTRODUCTORY NOTE ON A PROJECT TO DEMONSTRATE THE COST-EFFECTIVENESS OF COMPETITIVELY ALLOCATING FUNDING FOR ODS PHASEOUT

Introduction

This note explains the approach for funding allocation, the rationale, and the implementation arrangements of a project to demonstrate the cost-effectiveness of allocating Multilateral Fund resources by introducing competition among prospective recipient firms on a nation-wide basis. With the outlook of shorter phaseout schedules, the program also aims at illustrating the importance of establishing specific regulatory measures to begin controlling consumption of ODS in rapidly growing economies. The Program is to be piloted in Chile as the second phase of the country's activities to phase out substances regulated by the Montreal Protocol.

This note is intended to serve as an introduction to the Program and to elicit comments and questions from the Multilateral Fund Executive Committee (MFEC). This Program is being presented by the World Bank on behalf of the Government of Chile to the 18th meeting of the MFEC for general approval and will be followed by a request at the 19th meeting of the MFEC for the first tranche financing as detailed in the Program description.

Background

The Multilateral Fund under the Montreal Protocol utilizes a processing mechanism that aims at allocating funding to the most cost-effective projects. The current mechanism relies on three functions: (a) screening eligibility of costs for each project during project review; (b) limiting funding up to a grant-effectiveness threshold for each sector; and (c) channeling resources to approved projects in a ranked order of project grant-effectiveness. These functions are carried out in a centralized manner by the implementing agencies and the Secretariat of the Executive Committee. Centralization of review and allocation according to CE thresholds will help reduce US\$/kg ODS phaseout. However, this process could unnecessarily result in frustration by enterprises and recipient countries. Because incremental costs are rigidly defined, and CE thresholds may limit access to funding below that level, perhaps it is time to reconsider the definition of incremental costs.

In view of the increasing demand for the limited Multilateral Fund (MF) resources, maximizing firms' participation in financing ODS phaseout projects has become extremely important. The Fund should leverage existing incentives to phase out ODS in a manner that encourages firms to implement a phaseout project for lower compensation than that established by the current incremental cost definition. Enterprises have many resources to be willing to finance costs that are currently considered "incremental". For example, the firm might already be due to replace its production capital (i.e., its net incremental capital costs are low), or in situations where ODS-free purchasing policies of multinational clients exist, and when the firm is interested in investing in a complete production process innovation. It is very difficult for the implementing agencies or the Fund to know on a national or firm level how strong these incentives are and how much a firm would require as compensation for implementing an otherwise financially unattractive project. Thus, this Program proposes a mechanism that utilizes the firm's

information and knowledge (which are assumed to result in least cost phaseout given the right implementation framework) in determining the allocation of grant resources, subject to simple and transparent cost-effectiveness and administrative controls.

Rapid growth of industrial activity in Chile (in excess of 5.1 percent per year), absence of a national regulatory framework and rapid industrial expansion is likely to induce growth in ODS consumption despite the existence of certain incentives favoring a phaseout of ODS. Therefore, the Government of Chile has recognized that financing from the Multilateral Fund needs to be complemented with a regulatory program that sends firms clear signals of restrictions to ODS in the medium term. In the absence of such a regulatory framework, a phaseout by the year 2006 will be unattainable.

Funding Allocation Approach

Grants to ODS consuming firms would be allocated by auction. Firms would be asked to bid for grants in return for reductions in kgs of ODS. Thus, each bid can be expressed as dollars per kg of ODS to be eliminated. Individual auctions will be designed such that: (a) there is sufficient competition for the funds of each auction; and (b) competitors have similar cost structure ensuring that all competitors have an incentive to reveal their true incremental cost. One option for ensuring this would be to group bids into "generic" sectors according to the proximity of cost-effectiveness thresholds: halons, foams and refrigeration. The threshold on the halon sector is US\$1.48/kg. In the foams sector all types of foams, except integral skin, would be grouped (thresholds range between US\$6.23/kg to US\$9.53 per kg). In the refrigeration sector commercial and domestic applications would be grouped together (thresholds are US\$15.21, and US\$13.76, respectively) plus integral skin.

Auctions would be held for each generic sector beginning with the halon and foams sector as more reductions are possible with the same resources than in refrigeration. Bidders will be screened to ensure that only users of ODS participate and that other adjustments (foreign ownership) required under the existing eligibility criteria of the Fund are met. Once all bids are received, bidders are ranked in ascending order of bid value (i.e., grant requested per kg of ODS to be eliminated). Funds would then be assigned in that order until they are depleted or no more bidders exist.

Competition between projects is expected to lead to favorable grant-effectiveness. However, in order to ensure that the grant-effectiveness thresholds established by the MF are met even under adverse conditions, each auction must have a minimum cost-effectiveness equal to 90 percent of the Fund established thresholds for the participating sectors. Thus, overall Chile's Program is at least 10 percent more cost-effective than the sector thresholds with the potential for significantly larger savings.

Rationale

This initiative aims at demonstrating the viability of a program that engages prospective beneficiaries of the Multilateral Fund in a competitive process for the cost-effective allocation of resources. The use of a market mechanism for the allocation of resources (the auction) has two main advantages. First, the administrative costs of individual project review at different levels are reduced which is particularly relevant in a country with relatively small scale projects as in the case of Chile. Second, the auction reduces the costs to the MF since firms are facing competition for resources and, thus, have incentives to represent their conversion costs sufficiently low to succeed in the auction. For Chile, the Program would be consistent with its preference for market-based solutions to environmental problems, as shown by the country's application of a trading system for particulate emissions in Santiago and the market allocation of water usage rights.

Implementation Strategy

CONAMA's Ozone Team, the principle agency in charge of managing all aspects of Chile's ODS program, will implement the Phase II Program. To achieve effective implementation of the proposed funding allocation mechanism and thereafter to provide a strong basis for evaluation of the pilot project, the Ozone Team will add to its current functions. The expanded functions will enable the Ozone Team to build an information base to monitor and evaluate the proposed mechanism and to develop indicators of efficiency for future initiatives using competition to award grant funds. A program of technical assistance will provide the resources for the expanded role of the Ozone Team that includes preparation of a regulatory action program.

The Ozone Team will endeavor to verify minimum requirements for participation in the program including the appropriateness of technology, financial viability of the potential bidders, and conformity with existing eligibility guidelines. In addition, the Ozone Team will work on the following areas:

(a) Dissemination of technological developments in ODS substitutes and eligibility criteria

- Seminars
- Advice from experts
- Literature and technical specifications
- Eligibility criteria (e.g. ownership verification, company financial condition, verifiable documentation on ODS consumption, retroactive financing)

(b) Establishment of Auction Rules

- Compulsory ODS reporting by prospective bidders
- Setting auction ceiling values
- Bid-review procedures
- Certification of winning bids
- Disbursement requirements

(c) Reporting to the MFEC of Auction results

- Total level of funding to be allocated per auction
- Ranked list of bids
- Specific project funding and technologies to be adopted by firms

(d) Project Implementation Reporting (specific uses of grant funds)

- Project Implementation Schedules
- Equipment purchases
- Verification of ODS consumption reductions
- Disbursements records per project

(e) Monitoring and Evaluation System Reporting

- ODS consumption phased out per project and per auction
- Actual cost-effectiveness thresholds achieved

- Administration costs
- Commitment time from MFEC approval to specific projects (i.e. issuance of certificates to winning bids)
- Implementation time from certification to project completion

Next Steps

- (a) World Bank requests general approval of the Program and the fund allocation approach at the 18th meeting of the MFEC;
- (b) World Bank requests first tranche financing at the 19th meeting of the MFEC together with a progress report on Phase I results.
- (c) After first tranche approval, Chile initiates first bidding.
- (d) World Bank reports to MFEC on the outcome (including average grant-effectiveness) of auctions under the first tranche.
- (e) Request for second tranche financing in 1997.

CHILE

MONTREAL PROTOCOL IMPLEMENTATION PROGRAM - PHASE II SUMMARY

(October 12, 1995)

**NATIONAL ODS
CONSUMPTION:**

1,357 MT (1994)

**ODP WEIGHTED
CONSUMPTION:**

962 MT (1994)

PROGRAM IMPACTS:

Expected reduction of approximately 400 tons of ODS over 4 years. Establishment of regulatory framework for ODS phaseout.

PROGRAM DURATION:

4 years

PROJECT COSTS

Grant Auction Program:

\$ 4,800,000 ¹

Administration Fee:

\$ 150,000

Technical Assistance for Regulatory
Action, Training, etc.:

\$ 300,000 for 4 years

TOTAL PROPOSED GRANT:

\$ 5,250,000 to be released to World Bank in two tranches:

(1) \$2,350,000 after approval; and

(2) \$2,900,000 upon presenting evidence of commitment of first tranche.

**AVERAGE GRANT
EFFECTIVENESS**

(multiple sectors):

\$ 10.62/kg (or better)

IMPLEMENTING AGENCY:

World Bank

**COORDINATING NATIONAL
AGENCY:**

CONAMA - Ozone Team

BENEFICIARIES:

ODS Consuming Firms

¹ All figures reported in this proposal are US dollars.

CHILE

MONTREAL PROTOCOL IMPLEMENTATION PROGRAM - PHASE II PROPOSAL TO THE EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND²

INTRODUCTION

Chile does not produce ozone depleting substances (ODS), and all consumption is traceable to imports the largest of which are CFCs 11 and 12. With respect to the 1989 baseline consumption data reported in the 1992 Country Program, 1994 ODS consumption declined by 10 percent due largely to the decreased consumption of halons. Annex A provides a description of the composition and explains market conditions underlying the consumption changes.

The expansion of Chile's productive sector is expected to continue and will increase ODS consumption in the absence of government intervention. Under the current circumstances, most firms will not convert from ODS to non-ODS technologies due to: i) the negative rates of return on investment for most ODS conversions; and ii) the absence of clear signals from the Government that ODS use will be restricted in the near future. While current market signals might lead to some voluntary investment in ODS phaseout, these signals alone are insufficient to achieve the level of reductions required under the Copenhagen Amendment ratified by Chile.

The Chile ODS I pilot program, approved in 1992, represents one of the first efforts to allocate Multilateral Fund (MF) resources through market mechanisms. The US\$1.2 million dollar ODS I project was approved for funding by the Multilateral Fund Executive Committee (MFEC) to support the introduction of measures leading to the reduction of ODS consumption through the use of a public awareness campaign, financial subsidies and complementary loans to the private sector, and training programs.

The Chile Phase II Montreal Protocol Implementation Program would build upon the foundation established in the ODS I program to apply a market based approach and utilizes the capabilities that have been developed at an implementation level by the CONAMA ozone program unit. The Program combines the development of a clearly defined regulatory regime with an auction system of awarding MF resources to finance the most cost effective conversions. The successful introduction of this approach is intended to promote further initiatives to phase out the use of ODS through the use of market based instruments (MBI).

PROGRAM OBJECTIVES

The objectives of the proposed program are to: i) eliminate consumption of approximately 400 annual tons of ODS by 1999; ii) develop the regulatory framework for an ODS phaseout by the year 2006; and iii) consolidate the institutional capacity gained by CONAMA in the execution of Chile's Montreal Protocol program.

² This proposal was prepared by a team composed of CONAMA's Ozone Team, World Bank Staff and national consultants.

In order to eliminate approximately 400 tons of ODS by 1999, the Phase II Program aims at leveraging the Multilateral Fund's resources by allocating grants in a competitive process rather than through direct funding of incremental costs. The Program asks firms to bid for conversion grants whose sectoral averages are capped to 90 percent of the Multilateral Fund's (MF) thresholds adopted at the 16th Meeting of the Executive Committee.

Current market signals and the grant program alone will not be sufficient to achieve the reduction Chile is committed to under the Montreal Protocol. A regulatory framework is necessary for curbing ODS consumption growth and for complying with the Copenhagen Amendment. To develop this regulatory framework, the Phase II Program proposes a plan of action to identify specific regulatory instruments and obtain consensus on their adoption.

Chile's Ozone Team has gained experience over the past two years in managing an innovative government program for global environmental protection. The Phase II Program demands a consolidation and further strengthening of this institutional capacity, particularly because the adoption of regulatory measures will require special skills and resources (e.g., consultation with the private and public sectors, negotiation, knowledge of regulatory approvals, legal expertise).

PROGRAM DESCRIPTION

The Program has three main components: i) a grant program awarded on the basis of auctions to finance conversion projects, ii) a regulatory action plan, and iii) support for the administration and dissemination of the grant program.

The Grant Program

The grants will be allocated by auctions to the companies that can offer projects with the best grant-effectiveness. The competition of the grant auctions will give firms an incentive to reduce the costs of their conversion projects and reveal their "true willingness to accept" grants in return for ODS consumption reduction. This grant-fund levels that firms would accept is likely to be lower than the costs routinely approved by the MFEC since many firms either (a) have additional market driven incentives to convert, (b) face possible regulatory measures against ODS use in the future or (c) have old equipment with a short remaining lifespan. In each of these cases, firms should be willing to accept a grant that is less than the incremental costs as defined by the EC. Thus, a grant auction can potentially improve grant-effectiveness compared to the standard approval process on a project-by-project basis.

Firms will be asked to bid for grants in return for reductions in kgs of ODS. Thus, each bid can be expressed as dollars per kg of ODS to be eliminated. Individual auctions will be designed such that: (a) there is sufficient competition for the funds of each auction; and (b) competitors have similar cost structure ensuring that all competitors have an incentive to reveal their true incremental cost. One option would be to group the bidding firms into "generic" sectors with similar costs, roughly segregated by halons, foams, and refrigeration. The rationale for

segmenting the auction by generic sectors is based on two criteria: (a) consistency with the sectoral ranking of grant funding established by the Executive Committee; and (b) efficiency to prevent firms in low-cost sectors (e.g., flexible foams) to over-represent their costs in a joint auction with higher-costs sectors (e.g., refrigeration). On the other hand, the bunching of several individual sectors with similar cost thresholds in a single auction will ensure competition.

The bids from each sector will be ranked in ascending order of bid values (i.e., grant requested per kg of ODS reduced). Funds will be assigned in that order until they are depleted or no more bidders exist or the established sectoral grant effectiveness limits are reached for the average of the auction. The grant effectiveness limits for the auctions have been set at 90 percent of the MFEC thresholds, as shown in Table 1, and will guarantee that the overall project grant effectiveness exceeds MFEC limits. Successful bidders will be reimbursed on the basis of documented project expenditures up to the amount of their bid. Thus, the actual grant amount would be the minimum of the actual conversion costs and the firm's bid (i.e., its \$/kg bid times the number of kg eliminated). Annex B details how firms can apply to participate in the auction for grants and how these grants will be awarded.

TABLE 1		
Multilateral Fund Sector and Sub-sector Cost Effectiveness Threshold Values and Chile ODS II Project Ceilings for Cost Effectiveness Value per Auction		
SECTOR/SUBSECTOR	Multilateral Fund Executive Committee Grant Effectiveness Thresholds, \$/kg ODP	Ceiling for Grant Effectiveness Value per Auction, \$/kg ODP
FOAM		
General	9.53	8.57
Flexible Polyurethane	6.23	5.61
Polystyrene/Polyethylene	8.22	7.40
Rigid Polyurethane	7.83	7.04
HALON		
General	1.48	1.33
REFRIGERATION		
Commercial	15.21	13.69
Domestic	13.76	12.39
SOLVENT		
CFC-113	19.73	17.76
TCA	38.50	34.66

Before submitting their bids, companies will have access to information sessions, technical seminars, and other technical assistance by CONAMA that will allow them to select the best conversion technology for their specific case and present a project that would comply with the

guidelines of the MF including compliance with health and safety regulations. In addition, technical advice will be provided on request by the World Bank or the OORG prior to bid submission where warranted in the case of complex projects.

The project aims to achieve significant ODS reduction in Chile through the program of market based instruments. While the project design implies a minimum saving of 10% over the MF grant-effectiveness thresholds, the additional potential savings resulting from competition in the grant auctions could be substantial but are difficult to quantify ex-ante. They also depend on the implementation and the timing of specific regulatory measures. To enable the Multilateral Fund to measure the impact of the program, the MF will be provided with comprehensive data on the outcome of auctions, project implementation and achieved grant-effectiveness in comparison to actual project costs. This information will permit the MF to evaluate the actual costs of conversion in comparison to the grant amount requested through the bidding process and the MF grant-effectiveness thresholds.

The Regulatory Action Plan

The analysis of consumption trends and conversion costs in Chile shows that a program of grants at the level of the established grant-effectiveness limits alone will be insufficient to achieve compliance with Chile's commitments under the Montreal Protocol. In particular, the grant program will not be effective in limiting the entry of new ODS users, which would not be eligible for grants. To address these critical issues, the grant program will be coupled with a regulatory action program. This program will ensure compliance of Chile with the Protocol, increase the demand for conversion grants, and thus further improve grant-effectiveness.

The phaseout of ODS use by 2006 requires a plan of action to carefully select the regulatory instruments to achieve: (i) a constant and sustained decrease in ODS consumption, and (ii) an ultimate total elimination of ODS use in Chile by 2006. Namely, CONAMA's function in this respect would be to:

1. Evaluate the legal and administrative feasibility of the following regulatory instruments in the context of CONAMA's institutional capacities:

Substance bans:

a complete ban of CFCs by 2006;
a complete ban of Halons by 2000.

Product-specific bans:

- halons in new facilities starting in 1998.
- CFCs in aerosols (except for medical uses) by 1997³;
- CFCs in hand-held fire extinguishers by 1997;
- CFC-11 in flexible foam mattresses by 2000;
- CFC-11 in insulating panels after 1999;
- CFCs in new refrigeration equipment, after the year 2002;

³ Although CFC use in aerosols has largely been phased out, this measure is intended to eliminate any residual consumption.

- CFC-12 in sterilization chambers, after 2001;
- ODSs in new manufacturing processes, after 1998.

Reporting requirements:

- importers and consumers would regularly report to CONAMA the ODS imports and their destiny beginning in 1997;

Trade restrictions:

- bans of equipment imports that contain or require CFCs after 2002;
- guidelines and laws related to the agreements contained in the Copenhagen amendments, such as the restriction on ODS trade with non-MP signatory nations as of 1997.

2. Draft the corresponding laws or decrees for those instruments that prove feasible.
3. Develop the administrative/institutional requirements for enforcement and control.
4. Plan the negotiation stage with public entities and users affected by the measure.
5. Present regulation proposals for the affected sectors and present the final plan for the drafting of laws or decrees for the first semester of 1997. This proposal should be approved by CONAMA's Directive Council.

This stage concludes in March of 1997. The norms would take effect after August 1997.

Program Administration

The Ozone Team will manage the grants program and contract out the technical and legal analysis of the regulatory action plan. In addition, the Ozone Team would complete the following tasks during the Phase II Program:

1. Issue a bi-monthly informational bulletin, focused on decision-makers for the enterprises and public and private institutions, to inform about the steps taken in the regulatory framework after 1996 and to update information on alternative technologies.
2. Create an ODS formal data tracking system (e.g., sample forms for ODS reporting, data register) in CONAMA, to systematically process the information submitted by firms in accordance with reporting requirements that would be introduced in 1997.
3. Conduct seminars to implement the tracking system and inform users about regulations and economic incentives for conversion (one in 1996, two in 1997, 1998, and 1999).
4. Disseminate information on alternative technologies through site visits with companies, seminars and short brochures.

PROJECT COSTS

Grant Program

The \$4.8 million funding amount being requested from the Multilateral Fund (MF) to carry out the grants program was derived from estimates of the total level of compensatory grants

(see Table 2). Average incremental costs per kg reduced for each sector were estimated using a range of technological options reported by industry. These averages represent full incremental costs faced by firms because they were calculated over 10 years (and not over 4 years or less). They are directly comparable to the MF thresholds because they are present values of capital and operating costs discounted at a 10% and divided by annual consumption. Taking into account that the reported investment costs are net of the cost of ODS-using investment alternatives, the magnitude of these costs is high compared to the MF thresholds, reflecting the relatively small scale and thus high cost of Chilean ODS consuming industries.

Table 2							
Total Expected Financing under Grants Program							
	Kgs ODP	Incremental cost per kg ODP reduced	Chile threshold (\$/kg)	% sector expected to convert	Kilograms converted (1)	Conversion Grant	Average Grant Effectiveness per kg
CFC-11							
Rigid foams	1,580	\$92.49	\$7.05	100%	1,580	\$11,136	\$7.05
Rigid foam panel	30,024	\$7.17	\$7.05	100%	30,024	\$211,578	\$7.05
Flex foam - no mattress	1,437	\$113.27	\$5.61	0%	0	\$0	\$0.00
Flex foam - mattress (1)	142,328	\$2.51	\$8.58	100%	48,328	\$121,449	\$2.51
Comm Refrig - display cases	34,197	\$188.36	\$13.69	60%	20,518	\$280,871	\$13.69
Comm Refrig - minor appl.	79,792	\$49.10	\$13.69	60%	47,875	\$655,366	\$13.69
Domestic Refrigeration	148,682	\$133.67	\$12.38	85%	126,380	\$1,565,086	\$12.38
Total	438,040	\$0.00	\$0.00	0%	274,705	\$2,845,486	\$10.36
CFC-12							
Sterilization	60,000	\$0.33	\$0.00	0%	0	\$0	\$0.00
Comm Refrig - display cases	27,450	\$188.36	\$13.69	60%	16,470	\$225,458	\$13.69
Comm Refrig - minor appl.	64,050	\$49.10	\$13.69	60%	38,430	\$526,068	\$13.69
Domestic Refrigeration	47,000	\$133.67	\$12.38	85%	39,950	\$494,741	\$12.38
Industrial Refrigeration	184,028	\$272.36	\$13.69	0%	0	\$0	\$0.00
Total	382,528	\$0.00	\$0.00	0%	94,850	\$1,246,267	\$13.14
Halon-1301							
Halons (zone 75m3)	6,065	\$26.13	\$1.33	100%	6,065	\$8,078	\$1.33
Halons (zone 85m3)	6,065	\$24.54	\$1.33	100%	6,065	\$8,078	\$1.33
Halons (zone 309m3)	6,065	\$25.92	\$1.33	100%	6,065	\$8,078	\$1.33
Total	18,194	\$0.00	\$0.00	0%	18,194	\$24,235	\$1.33
TOTAL	838,762	\$0.00	\$0.00	0%	387,749	\$4,115,988	\$10.62
Safety Costs (2)						\$720,939	
TOTAL GRANT						\$4,836,927	
Sectoral Summary							
Foams (rigid polyureth)	31,604				31,604	\$222,713	\$7.05
Foams (flex polyureth)	1,437				0	\$0	N/A
Foams General	142,328				48,328	\$121,449	\$2.51
Commercial Refrigerat	205,489				123,293	\$1,687,763	\$13.69
Domestic Refrigerat	195,682				166,330	\$2,059,827	\$12.38
Halons 1301	18,194				18,194	\$24,235	\$1.33
TOTAL	594,734				387,749	\$4,115,988	\$10.62

Footnotes: (1) Excludes phaseout financed under Phase I Project; (2) 35% of conversion grant for domestic refrigeration

Average "Chile Thresholds," i.e., grant thresholds per kg, were established at 90% of the MF's thresholds. A percentage of the sector that would be expected to convert was established based on survey data on willingness to absorb part of technology conversion costs. Firms reported non-financial reasons for considering conversions which reflects how they internally discount conversion costs. Finally, the conversion grants per sector were derived by multiplying the percentage of the sector expected to convert, the sector consumption, and the minimum of the corresponding Chile threshold and the actual incremental costs. The last column "Average Grant Effectiveness per kg" shows the resulting maximum per kg cost to the MF which is a maximum cost of \$10.62/kg for the entire program. Finally, \$150,000 (or 3% of \$4.8 million) is being requested to support direct program administration by CONAMA.

Technical Assistance and Institutional Strengthening

In addition to the costs of direct program administration, CONAMA's Ozone Team requires support from the Multilateral Fund to continue its operations and undertake the activities proposed in this program, including implementation of the regulatory action plan and technical assistance to enterprises preparing a project proposal. The four-year budget is shown in Table 3. Out of the total four-year cost for administration and technical assistance of \$450,000, \$150,000 are designated to routine grant administration (paid from the program administration fee), and \$300,000 are designated to regulatory work and technical assistance to enterprises.

Table 3. Funding Request for Technical Assistance and Institutional Strengthening

	#Months	Full/Part Time	Cost \$/Month	Total Cost (\$)
CONAMA Ozone Team				
Program Coordinator	48	1	3,034	145,632
Manager	48	1	3,034	143,632
Technical Advisor	33	0,5	827	27,291
Secretary	48	1	607	29,136
Adm. Assistant	48	0,5	143	6,864
Legal Advisor	33	1	772	25,476
Public Liaison	48	1	330	15,840
Equipment	1	1	3,000	3,000
Subtotal				398,871
Regulatory Studies				
Economist	3	0.5	5,000	15,000
Layer	4	0.5	5,000	20,000
Assistants	6	0.5	2,600	15,600
Subtotal				50,600
Total				449,471

Note: Salaries are arithmetic averages over the 4-year period; current salary plus 10% annual increases were assumed.

PROGRAM FINANCING

The proposed allocation of funding of \$ 5,250,000 for this Program is to be released to World Bank in two tranches:

- (1) \$2,350,000 after approval;
- (2) \$2,900,000 upon presenting evidence of commitment of first tranche.

In most cases, the grants awarded to the companies will not cover the total conversion costs. The extension of the subsidies will be conditional on the ability of the firms to arrange financing for the shortfalls, which the companies themselves will be required to meet. Using the assumptions shown in Table 2, the total cofinancing by firms would amount to about \$30 million demonstrating the large potential savings achieved under the proposed approach.

DISBURSEMENT FORECAST

Table 4. Disbursement Forecast

Category	CY96	CY97	CY98	CY99	Total
Grants Program (including management fee).	750,000	1,400,000	1,400,000	1,400,000	4,950,000
Technical Assistance Program	100,000	100,000	50,000	50,000	300,000
Total	850,000	1,500,000	1,450,000	1,450,000	5,250,000

JUSTIFICATION FOR THE SELECTED PROGRAM APPROACH

In the proposed program, the allocation of grants to individual firms is based on an economic auctioning mechanism rather than the technical and financial evaluation of each individual project. The use of an economic instrument is in line with the Chilean Government's preference for market based solutions to environmental problems as it has already been applied in the case of trading systems for particulate emissions in Santiago and the allocation of water usage rights. From the standpoint of participation, the program is designed to allow all interested firms access to a transparent and relatively simple process that avoids the need for the GOC to judge the technical merits of specific proposals.

The use of an economic mechanism for the allocation of grants has two main advantages. First, the mechanism greatly reduces the administration costs of individual project review at different levels (national implementing agency, executing agency, Executive Committee) while at the same time assuring conversion costs that are equal to or less than those in programs with individual project-by-project reviews. The administrative cost advantage weighs particular heavy in a country with relatively small scale projects such as in the case of Chile.

Second, the auctioning mechanism reduces the actual grant required for conversion since firms are facing competition for the grant funds and have, thus, an incentive to represent their conversion costs sufficiently low to succeed in the grant auction. As a result, firms will: a) search for the most cost-effective conversion option; and, b) reveal their true willingness to accept a grant that may be below financial costs due to market demands and other pressures in favor of ODS-free production. Since firms have much more detailed information about their costs, options and other incentives for conversion than any outside agency, no bureaucratic approval mechanism would be able to replicate these cost savings.

Linking the grant auction program to the introduction of regulatory measures that Chile needs to implement in order to meet its commitment under the Protocol will increase the demand for grant funds under the project, increase competition in the grant auctions, and thus create incentives for even more cost-effective conversion of ODS-using industries.

PROGRAM IMPACT

Elimination of a major share of Chile's ODS consumption is the most important impact of the project. By 2006, Chile's adherence to the commitments ascribed to in the Montreal Protocol will be met as a result of successful implementation of this project. On its own, the grant program is expected to lead to the elimination of approximately 400 tons of ODS measured by ozone depleting potential by 1999. Implementation of the project is also expected to result in reduced future consumption as a consequence of the establishment of the regulatory framework described earlier. The average grant effectiveness is calculated to be on aggregate \$10.62/kg or better. On a sectoral basis, grant effectiveness is below the grant effectiveness thresholds established by the Multilateral Fund by 10 percent or more.

PROGRAM EXECUTION

The World Bank jointly with CONAMA will supervise all aspects of the program from securing of funds to developing a reliable monitoring and evaluation system. It will be the responsibility of the World Bank to ensure that the Ozone Team has or establishes adequate administrative capacity to carry the tasks under the program. The Bank will also ensure that procurement guidelines are strictly followed and that all aspects of the conversions are carried out in accordance with technically sound practices acceptable to the Bank and the Multilateral Fund.

CONTEXT AND EXPERIENCE TO DATE

The Country Program of the Republic of Chile was written in 1992 after an initial "country study" conducted in 1991. Based on the Country Program, a \$1.2 million ODS Phase I Project was approved by the Multilateral Fund Executive Committee (MFEC) to support measures leading to the reduction of ODS consumption. These measures and amounts approved are:

1. an "ozone seal" (\$8,000) and a public awareness campaign (\$378,000) that allows consumers to recognize ozone-friendly products;

2. a pilot program of grants that would reward firms for every kilogram of ODS eliminated (the TECFIN program - \$496,000);
3. a training program that would facilitate adoption of alternative technologies (\$111,000); and
4. institutional strengthening to establish a national Ozone Team and support the administration of the program (\$213,000).

The ozone seal design was developed by public contest with wide participation. Contracting of the company that will certify that products are ODS-free and thus can use the seal is now being finalized. The public awareness campaigns that will promote the ozone seal and alert the public about the health dangers of ozone depletion are currently being implemented and have received wide attention.

The actual award of grants under the pilot TECFIN program is now beginning since CONAMA has overcome the legal problems that had prevented earlier implementation. The problem was solved when the Government approved in July 1995 a direct transfer of funds from CONAMA to beneficiaries; thus eliminating the need for a financial intermediary. A call for first proposals is being published in October 1995 with application deadlines between October and December 1995. Based on informal contacts with industry, it is expected that TECFIN funds will be completely committed by the end of CY95. These commitments are expected to lead to an annual phaseout of 180 MT of CFCs (estimated as 120 MT in flexible foams, 60 MT in commercial refrigeration, and 5 MT in refrigeration maintenance). The additional impact of the ozone seal and the public awareness campaign are difficult to estimate ex-ante but are expected to be significant. With funds committed as forecasted, average grant effectiveness of the Phase I Project will be \$2.44 per kg ODS phase-out. To provide the Executive Committee with greater certainty about the scale of these results, Chile proposes to hold the approval of the first tranche release until actual results of TECFIN commitments are known (January 1996).

As for the training program, CONAMA is currently designing seminars in sequence with TECFIN's implementation to assist firms in evaluating and adopting suitable technologies. The seminars are targeted to plant managers and technical staff and include on-site visits by technical experts.

As of September 1995, \$300,000 was disbursed out of a grant total of \$1,200,000. Total disbursements until the end of CY95 are expected to reach \$ 490,000-610,000 depending on the nature of approved sub-projects. Despite the initial delays in project implementation, the cumulative disbursement target for CY95 of \$450,000 is likely to be reached. The remaining balance of the grant is expected to be disbursed during CY96.

An important outcome of Phase I is that the Phase II Program will use the modified institutional structure that has now been agreed upon (without financial intermediary, with grants paid directly by CONAMA). Another positive factor enhancing implementation is that no separate Grant Agreement between Chile and the World Bank will need to be developed because the current agreement can be amended to accommodate the new program.

Finally, the institutional strengthening funds of Phase I helped establish an Ozone Team in CONAMA, a young and dynamic institution recently given an expanded role in managing Chile's environmental affairs. The Ozone Team has demonstrated capacity to tackle challenges with professionalism, hard work, and enthusiasm. The Ozone Team has gained in depth understanding of the issues Chile will face when implementing its ODS phaseout objectives.

ODS CONSUMPTION UPDATE AND DEMAND TRENDS

A.1 Consumption Update

Chile does not produce any of the substances controlled by the Montreal Protocol, thus making it possible to infer the levels of national consumption based on the imports registered each year (assuming stocks remain relatively constant).

Establishing the level of imports per category of ODS is not easy due to the fact that the import statistics encompass a large number of categories which are not homogeneous. In effect, imports of ODS cover a large number of categories and information is not always presented in a homogeneous manner. In some cases, one category will include substances controlled by the Montreal Protocol, as well as other chemicals, making it necessary to filter the information by individual inspection of each of the transactions shown in a single record. There are also cases in which a single substance is classified in different categories for unknown reasons. In general terms, the procedure to collect and classify information, used the Customs categories of Chile and focused on the chemical formula rather than the commercial brand. With some special exceptions (such as HCFC-21, where the commercial brand name contradicts the chemical formula) product name and chemical designation coincide most of the time.

Table 1 and 2 compare the consumption of ODS for 1989 and 1994 in terms of ODP-equivalent units, using the coefficients assigned in the Montreal Protocol guidelines. The tables highlight two important points: a) Chile has much higher consumption levels than reported in the Country Program; and b) important changes in the nature of consumption have taken place over the last few years.

Imports of substances controlled by the Montreal Protocol reached 1356.9 MT in 1994. In terms of ODP units, consumption reached 961.6 MT. By contrast, according to Chile's Country Program, the total consumption in 1996 should be 62.6% of the quantity observed in 1989. Therefore, the actual consumption levels are 44% higher than the goal for 1996.

The nature of consumption of ODS has undergone important changes in the last few years. The aggregate consumption of CFCs shows a relative stagnation with respect to the 1989 level, as a result of two opposing forces: the growth of CFC-11 to 25% greater than the 1989 level, and the reduction of CFC-12 to 28% lower than in 1989. HCFCs have also been growing in importance, absolute and relative, as shown by the growth of HCFC-22. However, since the ODP of this substance is low, the use of HCFCs (in ODP units in 1994) only reached 2%. Another chemical agent with growing use is methylchloroform, which reached a 1994 level 115% higher than in 1989. Methylchloroform also has a low ODP, which limits its aggregate impact in ODP units. Halons, although fluctuating from year to year, exhibit a clear tendency toward lower consumption. This trend has a significant impact on the aggregate consumption in Chile (measured in ODP units), and more importantly, explains the lower overall consumption recorded between 1989 and 1994.

In summary, the figures for ODS consumption measured in ODP units, exhibit a modest reduction of 10% between 1989 and 1994. This reduction is principally explained by the reduction in imports levels of halons and CFC-12. The remaining substances, however, show a clear upward trend. It is of particular concern that the consumption of CFC-11 continues to grow systematically.

TABLE 1

**Consumption of Substances Controlled by the Montreal Protocol in Chile
Adjusted for their Ozone Depleting Potential (ODP)
(kilogram equivalents)**

Controlled Substance	Ozone Depleting Potential (ODP)	Year 1989			Year 1994		
		Consumption	Adjusted Consumption	% of Total	Consumption	Adjusted Consumption	% of Total
CFC-11	1.000	350,578	350,578	26	438,040	438,040	36
CFC-12	1.000	530,365	530,365	40	382,528	382,528	32
CFC-13	1.000	24	24	0	5	5	0
CFC-113	0.800	16,134	12,907	1	28,307	22,645	2
CFC-114	1.000	1,974	1,974	0	0	0	0
CFC-115	0.600	17,688	10,613	1	15,589	9,353	1
Total CFC		916,763	906,461	68	864,469	852,572	71
Halon-1301	10.000	14,515	145,146	11	1,819	18,194	2
Halon-1211	3.000	26,279	80,186	6	9,808	29,424	2
Total Halons		41,423	225,332	17	11,627	47,618	4
Carbon Tetrachloride	1.100	18,253	20,078	2	13,306	14,607	1
Methyl chloroform	0.100	218,866	21,687	2	467,449	46,795	4
TOTAL		1,193,305	1,173,558	89	1,356,851	961,592	80

Note: % of Total in tables 1 and 2 for both years do not equal 100 due to rounding error.

SOURCE: GERENS Consultants, 1995.

TABLE 2

Consumption of Other ODS Substances in Chile
Adjusted for their Ozone Depleting Potential (ODP)
(kilogram equivalents)

Controlled Substance	Ozone Depleting Potential (ODP)	Year 1989			Year 1994		
		Consumption	Adjusted Consumption	% of Total	Consumption	Adjusted Consumption	% of Total
HCFC-21	0.040	80,546	3,222	0	13,162	526	0
HCFC-22	0.055	219,636	12,080	1	338,767	18,632	2
HCFC-131 (1)	0.030	3,483	104	0	0	0	0
HCFC-133 (1)	0.040	50	2	0	0	0	0
HCFC-141 (1)	0.040	0	0	0	0	0	0
HCFC-123 (1)	0.040	0	0	0	0	0	0
Total HCFC		303,715	15,408	1	351,929	19,152	2
Other CFC and HCFC (2)	0.760	30,024	22,678	2	113,145	85,462	7
Methyl Bromide	0.700	181,141	126,799	9	198,971	139,280	12
TOTAL		514,880	164,885	12	664,045	224,742	21

Notes:

1) The ozone depleting potential (ODP) for HCFC 131, 133, 141, and 124 corresponds to the middle point of the range selected for those substances.

2) For "Other CFCs and HCFCs" an ODP was used equal to the weighted average of the CFCs and HCFCs listed in this table by the quantity used in 1989.

Note that % of Total in Tables 1 and 2 do not total 100 due to rounding error.

SOURCE: GERENS Consultants, 1995.

A.2 Final Distribution of ODS Uses

Based on the information compiled in interviews with companies representing each sector, the nature of ozone depleting substance consumption was estimated for 1994. The results are presented in Table 3.

Table 3 Consumption of ODS According to Sector, 1994 Adjusted for Ozone Depleting Potential (equivalent kilograms)				
Controlled Substance	Sector			
	Total	Refriger.	Foams	Other
CFC-11	438,040	262,671	175,369	0
CFC-12	382,528	322,528	0	60,000
HCFC-22	17,815	17,815	0	0
502 Blend	10,171	10,171	0	0
Methyl chloroform	46,745	0	0	46,745
Carbon Tetrachloride	14,637	0	0	14,637
Methyl Bromide	139,280	0	0	139,280
Halon 1301	18,194	0	0	18,194
Halon 1211	29,424	0	0	29,424
Total	1,096,833	613,184	175,369	308,280
Controlled Substance	Refrigeration Sector Breakdown			
	Total	Industrial Ref.	Commercial Ref.	Domestic Ref.
CFC-11	262,671	0	113,989	148,682
CFC-12	322,528	184,028	91,500	47,000
HCFC-22	17,815	15,982	1,833	0
502 Blend	10,171	1,017	9,153	0
Total	593,625	200,927	203,235	189,363
Controlled Substance	Foam Sector Breakdown			
	Total	Rigid Foam	Flexible Foam	Flexible Mattresses
CFC-11	175,369	31,604	1,437	142,328

Table 3. Continued					
Controlled Substance	Other Sector Breakdown				
	Total	Sterilization	Fire	Solvents	Agriculture
CFC-11	0	0	0	0	0
CFC-12	60,000	60,000	0	0	0
HCFC-22	0	0	0	0	0
502 Blend	0	0	0	0	0
Methyl chloroform	46,745	0	0	46,745	0
Carbon Tetrachloride	14,637	0	0	14,637	0
Methyl Bromide	139,280	0	0	0	139,280
Halon 1301	18,194	0	18,194	0	0
Halon 1211	29,424	0	29,424	0	0
Total	308,280	60,000	47,618	61,382	139,280

THE AUCTION OF GRANTS

The Concept

Each grant consists of a one-time payment to firms that convert their present processes to non-ODS technologies. The grant is expressed in dollars per kilogram of ODS "saved". Grants are allocated in auctions. Individual auctions will be designed such that: (a) there is sufficient competition for the funds of each auction; and (b) competitors have similar cost structure ensuring that all competitors have an incentive to reveal their true incremental cost. One option would be to group the bidding firms into "generic" sectors with similar costs, roughly segregated by halons, foams, and refrigeration. The separation of auctions by generic sectors will reduce the danger of strategic behavior of firms in low-cost conversion sectors and maintain program access firms in higher cost sectors. Efficiency in allocating grants is achieved by offering the grants in order of ascending costs, i.e., first asking firms to bid for grant resources in the lowest-cost sectors.

The Mechanism for Awarding the Grants

The following process is proposed for awarding the grants:

1. The Ozone Team will determine a fixed resource allocation to be awarded to a particular sector (or group of sectors with similar costs).
2. The bidders must fill out a basic questionnaire which includes, among other background information: a) R.U.T. (tax ID) of the enterprise and address; b) business sector; c) records of annual sales of product (e.g. foams or mattresses) for the last three years; d) purchases of ODS in the last three years backed by the corresponding invoices and receipts. The questionnaire will also include the total amount of the requested grant, the investment in equipment or conversion, and the savings in ODS emissions that will result from the conversion.
3. The Ozone Team will verify some background information, such as the address, existence and operation of the enterprise. The Ozone Team will also analyze that the data supplied in the application is internally consistent, such as the relation between the level recorded in sales and the level reflected in ODS purchases. If discrepancies are found, the application will be returned to the bidder for revision; otherwise, it will be officially accepted in the auction. It is worth noting that, given the rigor of the Chilean tax system, official sales invoices for ODS can be considered reliable proof of purchase.
4. The approval of bids will be done in ascending order of grant values per kg of ODS eliminated. That is, the bidders will be ranked from the lowest to highest grant per kg of ODS eliminated. The funds will be assigned in that order until the sector allocation is depleted, or when the established sector threshold levels for grant effectiveness are reached for the average of the auction, or when there are no more bidders.

5. After the subsidies are assigned, the winners will be notified officially. They will receive a certificate which commits CONAMA to award them the amount requested after the company demonstrates that the proposed conversion was completed. This verification will take place through a site visit and review of corresponding documents (e.g., invoices of new equipment). Once the conversion process is verified, the Ozone Team will disburse the funds against the return of the certificate. Actual disbursements will be the minimum of the bid value and the actual expenditures by the company.
6. The Ozone Team will resolve concern regarding the disposal of used equipment. Measures must be taken to ensure that the equipment is not repaired and sold to other potential users.

The design of the auction mechanism can be modified; however, care must be taken to preserve the key elements, among them: a) the information and control mechanisms which ensure that the grants are reaching the enterprises that are consuming ODS (records for the last three years, site visits, etc.); and b) the disposal of used equipment.

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