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Executive Committee of
the Interim Multilateral Fund for the
Implementation of the Montreal Protocol

Eighth Meeting
Montreal, 19-21 October 1992

WORLD BANK PROGRESS REPORT

INTERIM MULTILATERAL FUND
Under The
MONTREAL PROTOCOL

PROGRESS REPORT ON BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

(As of September 11, 1992)

GEF Coordinators Office, Environment Department

THE WORLD BANK



I. OPERATIONAL AND POLICY ISSUES

A. Major Developments, May through August, 1992

1. Cooperation with EC Sub-Committee to Review Bank MP Project Processing and Procedures. In consultation with World Bank task managers, the managing unit in the Bank for MP Operations (ENVGC), and respective countries, the Vice-Chair of the EC has prepared a history of Bank processing of projects in Malaysia, Venezuela, Mexico, and China. The EC Sub-Committee meeting took place in Washington from September 3-4, 1992, to review this history, the Bank's streamlined MP project processing procedures (as well as those of the other implementing agencies, UNEP and UNDP), and propose recommendations for expediting project preparation and implementation for consideration by the EC during its October 19-21, 1992, meeting. Bank task and MP managers attended.
2. Open-Ended Working Group of Parties to the Montreal Protocol The Bank was represented between July 8-10th, at the Open-Ended Working Group of Parties to the Montreal Protocol which met in Geneva July 8 - 18, 1992.
3. Ozone Training Program The Bank is planning a one-day Ozone Training Program later in late 1992 or early 1993 for its MP Operations staff. UNDP and UNEP staff, and the Secretariat would also be invited to attend. The training program will include: (1) the Bank's MP Operational Directive (OD 9.02) on project processing procedures and related EC directives, (2) Country Program preparation and design issues, (3) National ODS Phase-out Policy issues and options, and (4) Project Analysis - Incremental Cost Analyses and Unit Abatement Costs.
4. Unit Abatement Costs Seminar Bank MP task managers and environmental policy staff attended a seminar on July 23rd, 1992, to review the first draft of the paper on unit abatement costs for ODS phase-out, sector by sector. The paper was subsequently issued and is available to the public on request.
5. Arrangements were finalized for the Second Ozone Operations Resource Group (OORG) Meeting to be held on September 28th, 1992, and a special OORG Working Group on Refrigeration which will be convened on September 28th and October 1st, 1992. Invitations have been issued to UNEP, UNDP, the Secretariat, and the Chairman and Vice Chairman to observe the OORG meeting. NGOs who have expressed interest have also been invited to observe the meeting.

The OORG Refrigeration Working Group will be chaired by Dr. Lambert Kuijpers, and is comprised of specialists from around the world. The working group is to develop a consensus on commercial readiness of HFC-134a and other alternative non-ODS refrigerants in the domestic sector and the nature and scale of incremental costs that are eligible for IMFMP support. A position paper has been prepared by Dr. Kuijpers following field visits with domestic refrigerator manufacturers and research laboratories in several countries. The outcome of the meeting will be reported to the EC at its October 19-21, 1992, meeting.
6. Collaboration with UNEP During meetings at UNEP's Paris offices on August 10th, the World Bank and UNEP agreed to mount a joint mission to Guatemala in early September 1992 to assist the Government prepare its Country Program. The Bank is assisting through support of a national consultant to assist the national team in collecting data on ODS use and trade and help in drafting the report and UNEP has recruited an international specialist to advise the Government throughout the CP preparation process. The Bank's role in this collaboration is primarily policy analysis and investment project identification and preparation. The Bank is

requesting a mission supplement to its Work Program to support its collaboration with UNEP in Guatemala.

The Bank notified the Government of India delegation to the Open-ended Working Group of the Parties that it was prepared to work jointly with UNEP in preparing a final draft country program in collaboration with Indian authorities, and to help deliver investment projects already identified by the Government for MP EC review.

7. The UNDP and Bank have proposed collaborative arrangements to the Government of Indonesia for preparing a country program (UNDP would lead in CP preparation) and an initial round of investment and technical assistance projects. The Bank's proposed assistance to the Government of Indonesia is subject to MP EC approval of amendments to its 1992 Work Program to authorize the use of MP resources for this purpose.

B. Progress on Key Operational & Policy Issues Affecting Bank assistance with MP Implementation

8. The following issues with important operational implications are under review either at the Bank's own initiative or at the request of the Secretariat or Executive Committee.

- a. The Bank has suspended the process of finalization of its MP operational directive pending the outcome of the EC Sub-Committee review of implementing agency procedures. In August, 1992, the Bank completed the last review draft of its Montreal Protocol operational directive (OD 9.02) which has been streamlined substantially over standard Bank procedures to expedite the large number of relatively small MP investment operations and to accommodate the special needs for MP implementation defined by the EC. These procedures were tabled at the MP EC Sub-Committee meeting in Washington, September 3-4, 1992, and subject to management approval, will be adjusted in the light of outcomes of the EC's review of the Sub-Committee's recommendations.
- b. The Bank's Asia region MP Coordinator has formulated the design phase of the first global sectoral projects addressing solvents, refrigeration, halons, and MACS. These projects will be designed in collaboration with the lead OORG member for that sector.
- c. Discussions were initiated on July 17th in UNDP Headquarters between Bank and UNDP managers on means of strengthening collaboration between the two agencies on MP Implementation. Broad agreement was reached on many substantive points and a final understanding is anticipated before the October EC meeting. Amongst the understandings already in hand, Government requests notwithstanding, the Bank will only solicit MP implementation activities in Article 5, Para 1, countries with ODS consumption greater than 1000 tonnes of ODS. UNDP would undertake public awareness campaigns, and institutional strengthening and training. In addition, UNDP could choose to participate in Bank-led missions to prepare the technical assistance and training components of Bank investment projects. A number of areas of Bank comparative advantage are under review where the Bank would be expected to take the lead.
- d. A final reference document on Unit Costs of Abatement of ODSs was released to Bank staff in August for reference in assisting with the preparation of ODS phase-out operations.

C. Montreal Protocol Events to the Six Months Horizon

9. MP meetings and other events of importance to Bank operations are provided below for a six months horizon:

Montreal Protocol Events to the Six Months Horizon

Meeting/Event	Place and Date
Executive Committee Sub-Committee meeting on Project Implementation Procedures	Washington, September 3-4, 1992
Fourth Implementation Committee Meeting of the Parties to the Montreal Protocol	Geneva, September 14, 1992
Second OORG Meeting	Washington, September 28, 1992
International CFC and Halon Alternatives Conference	Washington, Sept. 29 - Oct. 1, 1992
OORG Refrigeration Working Group Meeting	Washington, September 28 and October 1, 1992
ODS Seminar for ASEAN Region	Singapore, October 5-9, 1992
Eighth Meeting of the Montreal Protocol Executive Committee	Montreal, October 19 - 21, 1992
Open-ended Working Group of the Parties	Copenhagen, November 17-20, 1992
Fourth Meeting of the Parties to the Montreal Protocol	Copenhagen, November 23-25, 1992

II. STATUS OF WORLD BANK MONTREAL PROTOCOL ACTIVITIES

10. Activities discussed in Sections A, B, and C below are repeated in the milestone summary table appended as Annex C.

A. Status of Bank-assisted Country Program Preparation

11. The Bank has received a formal request from the Government of Turkey to present its now completed Country Program to the Executive Committee at its October 1992 meeting.

12. Relative to the timeframe which was set forth in the Bank's Work Program in January 1992, delays in preparing Country Programs have been encountered in Brazil, Jordan, Nigeria, Philippines, Thailand, Turkey, and Venezuela for periods of from 1 to 11 months. The status of country program preparation in each country is provided in the table below:

Status of Country Program Preparation

Country Program	Bank Transmittal Target Date*	Variance (months)	Comments/Explanations
Brazil	July 1992	2 mos. Delay in GOB clearance	Draft CP documents had been anticipated for Bank review by June 1992
China			UNDP has lead, WB is collaborating.
Egypt	January 1992	7 mos. Delay in GOE Approval	GOE still considering policy issues, a Bank mission to help Egypt finalize the CP is scheduled for late August.
Iran	July 1992		UNDP has lead. WB is maintaining a watching brief.
Jordan	February 1992	3 mos. Delay in GOJ Approval	Internal delays. Transmitted to Government on April 7, 1992. It is under review by the Government at the present time. A Bank mission is scheduled for October.
Nigeria	December 1992	7 mos. Delay	Initial CP and investment project identification mission took place in early August 1992. RFP by November 1992, CP contract to be awarded February 1993, CP draft to be completed July 1993.
Philippines	February 1992	11 mos. Delay	Delay is due to lack of anticipated funding from European Commission. Bank is assisting DENR in preparing CP and in institutional support component. Estimate CP will be completed in 6 mos.
Thailand	June 1992	1 mo. Delay in GOT Approval	Country Program under revision.
Tunisia	May 1992	2 mos. Delay in GOT Approval	The Government of Tunisia has draft CP under review.
Turkey	January 1992	3 mos. Delay in GOT Approval	Turkey has requested the Bank to present its completed CP to the EC in October.
Venezuela	March 1992	8 mos. Delay	Target date is now presentation to EC after October 1992

* Date that Bank endorses final draft and submits it to the Government.

B. Status of MP Investment Projects Previously Submitted to the Executive Committee

13. The following table summarizes the Bank's Work Program activities and investment projects, totalling \$12.7 million, which were approved by the Seventh Executive Committee meeting in June 1992. (A complete listing of the EC's project decisions to date, including these, may be found in Annex A of this Report.) The project for Chile was presented to the EC by the Government of Chile which subsequently selected the Bank as executing agency.

EC World Bank Project Approvals in June, 1992

Country	Work Program Activity	W.P. Amount	Investment Project	I.P. Amount
Approval in Principle				
Brazil (\$2.930)			CFC-12 Collecting, Recycling, Conservation for Household Refrigerators	\$2.0 m
			Compressor Assembly Line Refitting for HFC- 134a Production	0.53 m
	Refrigerator Assembly Line Refitting for HFC-134a	\$0.2 m		
	Central Chilling System Retrofitting to HCFC-123 or HFC-134a	0.2 m		
Final Approval				
Chile (\$1.206 m)			Line of Grant, (TECFIN, Ozone Seal, Ozone Team, etc.)	1.206 m
China (\$3.0 m)			Tianjin and Shanghai LPG aerosol conversions; Beijing ABC powder conversion; Zhejiang halon extinguisher conversion; 50% CFC rigid foam reduction; Zhejiang extruded foam conversion to butane	3.0 m
Jordan (\$1.5 m)	TA/Line of Grant (foams, recycling, demos., etc.),	.8 m	LPG Purification for aerosol use and TA	0.7 m

Thailand (\$1.0 m)	Thai Airways Non-ODS Metal Cleaning	.1 m	MAC CFC Recycling	0.9 m
Tunisia (\$0.8 m)	Low and no CFC rigid foams, flexible foams, aerosols TA, refrig. maintenance	.8 m		
Turkey (\$0.965 m)	Recovery and recycling CFC-12 from refrigerator servicing activities & production plant; other projects in foams, halons, aerosols, refrig., solvents, & halons	.965 m		
Venezuela (\$1.3 m)			Plasticos Molanca	\$1.3 m
Total (\$12.701 m)		\$3.065 m		\$9.636 m

14. Montreal Protocol (MP) for Protection of the Ozone Layer. The following MP projects were approved by the RVPs and loan agreements were sent (or are in preparation) to the governments for signing.

Country	Project	Signed Legal Agreement
China	ODS Phase-Out Project	8/22/92
Mexico	MAC Recycling and Aerosols	4/92
Philippines	ODS Phase-Out Engineering	6/03/92
Thailand	ODS Phase-Out Engineering	8/18/92
Malaysia	Halons and MAC Recycling	Pending GOM response/GOM decision on implementation agency

15. As of July 31, 1992, no project disbursements had been made for any MP investment projects.

C. Status of MP Investment Projects Planned for Executive Committee Review in 1992.

16. Since January, there have been variances from plan in 10 of the 13 countries where the Bank has been preparing MP investment projects. Annex B of this Report provides details of the status of projects planned in 1992 but not considered by the EC before October 1992.

D. OORG Reviews* of Proposed MP Projects in the Period July - August, 1992

Country - Project (no. of Sub-projects)	Bank Task Manager(s) (TM)	Bank Technical Advisor(s)	OORG-Roster Outside Specialist(s)
<u>GAMBIA</u> - Radville Cold Storage Facility	Dana Younger (IFC) Mike Rubino (IFC)	Tom Waltz	Lambert Kuijpers
<u>TUNISIA</u> - Engineering Assistance for the Design, Testing, & Introduction of HFC- 134a Technology in the Production of Domestic Refrigerators	Laura Raimondo Bilal Rahill	Ken King	Lambert Kuijpers
<u>TUNISIA</u> - Maintenance of Domestic, Commercial & Industrial Refrigerators	Laura Raimondo Bilal Rahill	Ken King	Lambert Kuijpers
<u>TUNISIA</u> - Technical Consultancies in Aerosols	Laura Raimondo Bilal Rahill	Ken King	Harry Mc Cain
<u>TURKEY</u> - Arcelik Compressor & Refrigerator Manufacturing Facility Conversion	Laura Raimondo Bilal Rahill	Donald Rhatigan	Lambert Kuijpers

* OORG reviews are submitted with each project or sub-project presented for EC approval, are added to the project file, and are available to the public on request.

IV. WORK PROGRAM AND BUDGET

17. The tables listed below and presented in the succeeding five pages, present the status of the World Bank's work program budget and financing:

1. Table 1: Fund Receipts, Uses and Balances
2. Table 2: Work Program Budget Summary
3. Table 3: CY92 Planned Approvals/Commitments
4. Table 4: Financial Status of IMFMP Projects
5. Table 5: Financial Statement

18. Since the last Executive Committee meeting in June 1992 the Bank has received no additional transfers for work program activities from the IMFMP.

19. The CY92 Work Program budget summary in Table 2 is updated from that presented to the EC in June 1992. It has been adjusted for variances in CY92 country program or project preparation activities and for new initiatives in additional countries such as Guatemala, and Indonesia, assuming EC endorsement of these activities during the October, 1992, EC meeting.

20. Table 3. CY92 Planned Approvals/Commitments, includes investment allocations now anticipated per the EC's approvals through June, 1992.

21. Table 4 presents the financial status of Montreal Protocol projects which already have been authorized by the Executive Committee. Nearly \$1 million in pre-investment project activities in Mexico, Philippines and Thailand have been approved by the EC, and over \$25 million in project financing has been authorized for Brazil, Chile, China, Jordan, Malaysia, Mexico, Thailand, Tunisia, Turkey, and Venezuela. Although the Grant Agreement for the first Montreal Protocol project in Mexico was signed in April, 1992, due to unanticipated in-country implementation delays, first disbursements are not expected before October, 1992.

22. Table 5 is a copy of the CY91 audited Financial Statement which was prepared for UNEP in its role as Treasurer of the IMFMP.

Table 1

INTERIM MULTILATERAL FUND OF THE MONTREAL PROTOCOL

World Bank Work Program

Fund Receipts, Uses and Balances

(In US\$ million)

	CY91 Actual	CY92 Rev. Estim.	Cumulative from inception through end -CY92	CY92 Through 30-Jun-92
I. FUND RECEIPTS (through 3/31/92)				
Contributions	\$5.000	\$14.305	\$19.305	\$14.305
Investment Income	\$0.117	\$0.231	\$0.348	\$0.231
TOTAL FUND RECEIPTS	\$5.117	\$14.536	\$19.653	\$14.536
II. FUND USES				
A. Workprogram Costs				
- CP's and Studies	\$0.677	\$0.823	\$1.499	
- Project Preparation	\$0.545	\$2.976	\$3.522	
- Administrative Costs	\$0.285	\$1.348	\$1.633	
-OORG				
Sub-total WP Costs	<u>\$1.507</u>	<u>\$5.146</u>	<u>\$6.654</u>	<u>\$1.794</u>
B. Project Commitments				
- Pre-inv. Activities/Inv. Dev.		\$1.540	\$1.540	\$0.970
- Project Financing		\$78.430	\$78.430	\$0.000
Sub-total Project Costs	<u>\$0.000</u>	<u>\$79.970</u> ^{a/}	<u>\$79.970</u>	<u>\$0.970</u>
TOTAL FUND USES	\$1.507	\$85.116 ^{a/}	\$86.624	\$2.764
III. FUND BALANCES				
EXCESS OF RECEIPTS (USES)	\$3.609	(\$70.580)	(\$66.971)	\$11.772
FUND BALANCE AT BEGINNING OF PERIOD	\$0.000	\$3.609	\$0.000	\$3.609
FUND BALANCE AT END OF PERIOD	\$3.609	(\$66.971)	(\$66.971)	\$15.381

^{a/} This CY92 estimate of Fund Uses is contingent upon approval by the Executive Committee (EC) of specific projects above \$500,000 as well as progress on work program implementation by the Bank. See Table 4 for project funds approved by EC to date.

TABLE 2
INTERIM MULTILATERAL FUND OF THE MONTREAL PROTOCOL

World Bank Work Program

WORK PROGRAM BUDGET SUMMARY

	No. of Manwks b/	CY92 Estimates a/ Work Program Budget (US\$)		
		CP/Studies c/	Proj Prep.	Total
I. Country Work Programs				
Argentina	8.0	\$40,000		\$40,000
Brazil	70.0	\$123,788	\$191,878	\$315,666
Chile	47.2		\$191,878	\$191,878
China	70.4		\$180,000	\$180,000
Ecuador	132.0 d/	\$76,102	\$95,026	\$171,128
Egypt	46.0	\$27,526	\$227,827	\$255,353
Guatemala	5.0	\$25,000		\$25,000
Indonesia	16.0		\$78,000	\$78,000
Iran	3.2		\$20,000	\$20,000
Jordan	12.0	\$70,000		\$70,000
Malaysia	32.0		\$120,000	\$120,000
Mexico	54.0		\$292,076	\$292,076
Nigeria	20.0	\$100,000		\$100,000
Philippines	17.0		\$100,000	\$100,000
Thailand	56.0	\$160,000	\$120,000	\$280,000
Tunisia	40.0	\$125,000	\$50,000	\$175,000
Turkey	44.0	\$13,515	\$217,687	\$231,202
Venezuela	38.0	\$61,591	\$107,058	\$168,649
Global Projects (4)	197.0		\$985,000	\$985,000
TOTAL-Country WP	907.8	\$822,522	\$2,976,430	\$3,798,952
II. Administration, Legal and Financial Costs e/				\$1,347,550
TOTAL BUDGET				<u>\$5,146,502</u>

Note: CY92 numbers in bold reflect a change from previously approved CY92 work program budget.

a/ Budget amounts reflect costs of project preparation and country programmes and associated overhead costs.

b/ Planned manweeks for World Bank higher level staff, international and local consultants.

c/ Includes country programmes and supporting technical studies, these underpin project preparation.

d/ About 80% is for local consultant weeks.

e/ Budget amounts for operations coordination, related policy analysis and review, legal and financial administration and associated overhead costs.

TABLE 3

Montreal Protocol Interim Multilateral Fund

World Bank Work Program

CY92 PLANNED APPROVALS/COMMITMENTS

(In US\$ million)

Country	No. of Proj.	Project Type	Project Status	Total Project Cost		Planned Bank Approval/Commitment Dates				TOTAL CY92
				Estimate	EC Auth.	Jan-Mar '92	Apr-June '92	Jul-Sept '92	Oct-Dec '92	
Argentina	1	Project Financing	PP	2.00						0.00
Brazil	1	Project Financing	WP	8.00	2.93				2.93	2.93
Chile	1	Project Financing	WP	1.00	1.21			1.21		1.21
China	1	Project Financing	WP	9.00	9.00				9.00	9.00
Ecuador	1	Project Financing	WP	2.30	0.40			0.40		0.40
	1	Institutional Dev.	WP	0.17						
Egypt	1	Project Financing	WP*	2.40						0.00
Gambia	1	Project Financing	PP	0.30						
Jordan	1	Project Financing	WP	1.50	1.50				1.50	1.50
Malaysia	1	Proj. Financing-Phase I	WP	1.63	1.63			1.63		1.63
		Phase II	PP	10.00						0.00
Mexico	1	Demonstration Proj.	WP	0.18	0.18	0.18				0.18
	1	Project Financing	WP	4.00	4.00				4.00	4.00
Nigeria	1	Project Financing	PP	5.30						
Philippines	1	Engineering Proj.	WP	0.40	0.40	0.40				0.40
	1	Project Financing	PP	10.00						0.00
Thailand	1	Engineering Proj.	WP	0.39	0.39	0.39				0.39
	1	Project Financing	WP	11.00	1.00			1.00		1.00
Tunisia	1	Project Financing	WP	2.20	0.80				0.80	0.80
Turkey	1	Project Financing	WP	3.50	0.97				0.97	0.97
	1	Institutional Dev.	WP	0.40						
Venezuela	1	Project Financing	WP	1.30	1.30			1.30		1.30
	1	Project Financing	PP	3.00						0.00
TOTAL	22	TOTAL		79.97	25.71	0.97	0.00	5.54	19.20	25.71

Legend for Project Status:

WP-Projects which have been authorized by the MP Executive Committee for processing and funding by the Bank and included in the MP Work Program
 PP-Projects which have been proposed by the Bank and awaiting MP Executive Committee authorization and are included in the MP Project Pipeline.

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.

* Held in abeyance.

Table 4

INTERIM MULTILATERAL FUND OF THE MONTREAL PROTOCOL

World Bank Work Program

FINANCIAL STATUS OF IMFMP PROJECTS

(US\$ MILLION)

		Authorized Work Program Funding a/	Approved Commitments b/ thru 30-Jun-92	Disbursements thru 30-Jun-92 c/ Current Cumulative Calendar Year Total	
PRE-INVESTMENT ACTIVITIES					
Mexico	Ozone Pilot Recycling and Training Project	0.18	0.18	0.00	0.00
Philippines	Controlled Substances Engineering Project	0.40	0.40	0.00	0.00
Thailand	Controlled Substances Engineering Project	0.39	0.39	0.00	0.00
Sub-total Pre-Investment Activities		0.97	0.97	0.00	0.00
PROJECT FINANCING					
China	ODS Phase Out Project	9.00	0.00	0.00	0.00
Ecuador	To be determined	0.40			
Malaysia	ODS Phase Out Project	1.63	0.00		
Mexico	Line of Credit	4.00	0.00	0.00	0.00
Brazil	ODS Elimination Project	2.93			
Chile	Line of Grant	1.21			
Jordan	ODS Reduction Project	1.50			
Thailand	ODS Phase Out Project	1.00			
Tunisia	ODS Reduction Project	0.80			
Turkey	ODS Reduction Project	0.97			
Venezuela	Foam Conversion Project	1.30			
Sub-total Project Financing		24.74	0.00	0.00	0.00
GRAND TOTAL		25.71	0.97	0.00	0.00

a/ Project funding authorized by the IMFMP Executive Committee for the World Bank.

b/ Projects approved by the World Bank management.

c/ Project disbursements commence after signing of the Grant Agreement by the Bank and the recipient country.

V. ANNEXES

- ANNEX A.** **Summary of EC Decisions on Previously Submitted MP Investment Projects**
- ANNEX B.** **World Bank Montreal Protocol Project Pipeline**
- ANNEX C.** **World Bank CY92 Work Program Milestone Summary Table**

ANNEX A: Summary of EC Decisions on Previously Submitted MP Investment Projects

ASIA AND THE PACIFIC				
<u>COUNTRY</u> Project/ \$ Amount	Sub-Project/ \$ Amount	Planned Bank Appraisal Date (as of January 1992)	Variance from Schedule in Work Program (in mos.)	Status of Grant Agreement and/or Comments/ Explanations
<u>CHINA</u> ODS Phase Out Project \$ 9.0 m		May 1992	4 mos. Delay	Appraisal mission completed in September 1992
Finally Approved by EC, June 1992				
	Tianjin CFC Conversion to LPG \$2,500,200			
	Shanghai CFC Conversion to LPG \$1,899,800			
	Beijing ABC Powder Production \$ 403,300			
	Zhejiang Extinguisher Conversion \$ 796,700			
	Fifty % Reduced CFC Rigid Foam \$2,357,600			
	Zhejiang Extruded Foam Conversion to Butane \$1,042,400			

Finally Approved by EC, February 1992				
<u>MALAYSIA</u> MP ODS Phase-out: (a) MACS recycling & (b) Halon control, recovery & recycling \$ 1.63 m		February 1992		Revised project dispatched to GOM for review. Grant Agreement pending.
Finally Approved by EC, June 1991				
<u>PHILIPPINES</u> Controlled Substances Engineering Project \$ 0.40 m		November 1991		Grant Agreement signed June 1992
<u>THAILAND</u> Controlled Substances Engineering Project \$ 0.39 m		November 1991		Grant Agreement signed August 1992
<u>THAILAND</u> ODS Phase Out Investment Project \$ 11 m		May 1992		
Finally Approved by EC, June 1992				
	MAC CFC Recycling \$.9 m			Grant Agreement under preparation
Reviewed but not Approved by EC, June 1992				
	Refrigeration CFC-12 Recovery & Recycling \$.5 m			

Added to World Bank Work Program by EC, June 1992				
	Thai Airways Non-ODS Metal Cleaning \$.1 m		2 mos. Delay	Grant Agreement under preparation
LATIN AMERICA AND THE CARIBBEAN				
<u>COUNTRY</u> Project/ \$ Amount	Sub-Project/ \$ Amount	Planned Bank Appraisal Date	Variance from Schedule in Work Program (in mos.)	Status of Grant Agreement and/or Comments/ Explanations
<u>BRAZIL</u> - MP ODS Elimination Project \$ 8 m		June 1992	2 mos. Delay	
Reviewed but not Approved by EC, June 1992				
	Research and Product Development \$.45 m			
	Low Latitude Ozone Monitoring Station			
	Basic Research HFC-134a Compressors \$.15 m			
Approved in Principle by EC, June 1992				
	CFC-12 Refrigerator Maintenance Recovery, Recycling & Conservation \$ 2 m			

	Refrigerator Compressor Production Assembly Line Conversion to HFC-134a \$.53 m			
Added to World Bank Work Program by EC, June 1992				
	Refrigerator Production Assembly Line Conversion to HFC-134a \$.2 m			
	Chiller Retrofits to HCFC-123 or HFC-134a \$.2 m			
CHILE \$ 1.206 m				
Added to World Bank Work Program by EC, June 1992				
	TECFIN \$495,000	June 1992		
	Ozone Seal \$7,000			
	Public Awareness \$361,000			
	Specific Training \$127,876			
	Ozone Team \$215,200			

Finally Approved by EC, June 1991				
<u>MEXICO</u> Ozone Pilot Recycling and Training Project \$ 0.18 m				Grant Agreement signed April 1992
Approved in Principle by EC, February 1992				
<u>MEXICO</u> Line of Credit I \$ 4.0 m		April 1992		Final documents for negotiations sent to GOM August 6. Negotiations will take place as soon as convenient for Mexican authorities.
Finally Approved by EC, June 1992				
<u>VENEZUELA</u> Plasticos Molanca Foam Conversion Project \$ 1.3 m		July 1992		
MIDDLE EAST AND NORTH AFRICA AND EUROPE AND CENTRAL ASIA REGIONS				
<u>COUNTRY</u> Project/ \$ Amount	Sub-Project/ \$ Amount	Planned Bank Appraisal Date	Variance from Schedule in Work Program (in mos.)	Status of Grant Agreement and/or Comments/ Explanations
Reviewed but not Approved by EC, February 1992				
<u>EGYPT</u> MCMC Compressor Project		May 1992	Uncertain Delay	May be presented by GOE at October EC meeting. Outcome subject to results of OORG Refrigeration Working Group Meeting, end September 1992

<u>JORDAN</u> Technical Assistance & Investment Project for Reduction of Consumption of ODS \$ 1.5 m		September 1992		
Added to World Bank Work Program by EC, June 1992				
	TA/Line of Grant (foams, recycling, demos., etc.) \$.8 m			
Finally Approved by EC, June 1992				
	LPG Purification for Aerosol Use and TA \$.7 m			
<u>TURKEY</u> Protection of the Ozone Layer Through the Reduction of the Consumption of ODS \$ 3.5 m		May 1992	4 mos. Delay	
Added to World Bank Work Program by EC, June 1992				
	Recovery & Recycling CFC-12 from Refrigerator Servicing Shops \$.4 m			
	Recovery & Recycling CFC-12 at a Refrigeration Production Plant \$.065 m			

	Other Investment in Foams, Aerosols, Refrigeration, Solvents, Halons \$.5 m			
TUNISIA Ozone Layer Protection through the Reduction of Consumption of ODS \$ 2.2 m		July/ August 1992		
Reviewed but not Approved by EC, June 1992				
	Engineering Assistance for the Design, Testing, & Introduction of HFC-134a Technology in the Production of Domestic Refrigerators \$.36 m			Decision deferred pending definitive recommendation of the OORG Refrigeration Working Group on HFC-134a Conversion
	Study of service sector & potential for recycling \$.1 m			
	Policy and Monitoring Measures \$.43 m			
Added to World Bank Work Program by EC, June 1992				
	Introduction of Low-CFC & Non- CFC Rigid Foam \$.3 m			

	Maintenance of Domestic, Commercial & Industrial Refrigerators \$.51 m			
	Technical Seminars, Consultancies Demos. in Flexible & Rigid Foams \$.1 m			
	Technical Seminars, Consultancies in Aerosols \$.4 m (amt. re- duced to \$.3 m)			

ANNEX B: WORLD BANK MONTREAL PROTOCOL PROJECT PIPELINE¹

ASIA AND THE PACIFIC				
<u>COUNTRY</u> Project/ \$ Amount	Sub-Project/ \$ Amount	Planned Bank Appraisal Date (as of January 1992)	Variance from Schedule in CY92 Work Program (in mos.)	Comments/ Explanations
<u>CHINA</u> ODS Phase Out Investment Project (II) \$60-70 m		None	June 1993	
<u>INDIA</u> ODS Phase Out Investment Project (I) \$20-25 m		None	September 1993	
<u>INDONESIA</u> ODS Phase Out Investment Project (I) \$10-15 m		None		
<u>MALAYSIA</u> ODS Phase Out Investment Project \$ 15 m		June 1992	10 mos. Delay	The \$10 million second project, originally scheduled for presentation to the EC in April is now pending outcome of the processing of the 1st project
<u>PHILIPPINES</u> ODS Phase Out Investment Project (II) \$ 10-20 m		August 1992	7 mos. Delay	The first set of sub-projects will include MAC and central facility recycling.

¹ Planned for submission at subsequent EC meetings.

<u>THAILAND</u> ODS Phase Out Investment Project (III) \$5-10 m		None	June 1993	
LATIN AMERICA AND THE CARIBBEAN				
<u>COUNTRY</u> Project/ \$ Amount	Sub-Project/ \$ Amount	Planned Bank Appraisal Date	Variance from Schedule in Work Program (in mos.)	Comments/ Explanations
<u>ECUADOR</u> TBD		May 1992	6 mos. Delay	Feasibility studies approved by EC are underway.
<u>VENEZUELA</u> MP ODS Elimination Project \$ 3 m		June 1992	6 mos. Delay	The major outstanding issues for remaining projects concern financial intermediary and institutional arrangements and support.
MIDDLE EAST AND NORTH AFRICA AND EUROPE AND CENTRAL ASIA REGIONS				
<u>COUNTRY</u> Project/ \$ Amount	Sub-Project/ \$ Amount	Planned Bank Appraisal Date	Variance from Schedule in CY92 Work Program (in mos.)	Comments/ Explanations
<u>TUNISIA</u> Ozone Layer Protection through the Reduction of Consumption of ODS \$ 1.4 m		July/ August 1992		

To be Proposed to the October EC as Additions to the World Bank Work Program				
	Engineering Assistance for the Design, Testing, & Introduction of HFC-134a Technology in the Production of Domestic Refrigerators \$.36 m			Decision deferred pending definitive recommendation of the OORG Refrigeration Working Group on HFC-134a Conversion
	Maintenance of Domestic, Commercial & Industrial Refrigerators \$.49 m			
	Technical Consultancies in Aerosols \$.1 m			
	Implementation of Government Actions \$.42 m			
AFRICA				
<u>COUNTRY</u> Project/ \$ Amount	Sub-Project/ \$ Amount	Planned Bank Appraisal Date	Variance from Schedule in CY92 Work Program (in mos.)	Comments/ Explanations
<u>GAMBIA</u>	Radville Cold Storage Facility \$.3 m			IFC awaiting additional project information from Radville. Expect proposal to be presented to EC in early 1993.

<u>NIGERIA</u> ODS Phase-out Investment Project \$ 5.3 m		September 1993	6 mos. Delay	CP and associated feasibility studies planning mission took place first week of August 1992. First projects anticipated underway end 1993.
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REGION Country		Status			Country Program		Project Title	Investment Project				Approved / Revised	
		Main Mission	Final Report	Gov. Approval		EC Approval		Bank Appraisal	Grant Agreement	EC (millions)	CY92* (millions)		
AFRICA													
Gambia	Plan				Ammonia Cold Storage Conversion		Feb-93					\$0.30	
	Variance												
Nigeria	Plan	Jul-92	Oct-92	Dec-92		Sep-92	Nov-92	Apr-93	Jun-93			\$5.30	
	Variance	Feb-93	Jul-93	Sep-93		Dec-93		Mar-94	May-94				
ASIA													
China (I)	Plan		UNDP		ODS Phase-out Project	Jan-92	Feb-92	May-92	Jul-92	\$9.00	\$14.90		
	Variance							Jun-92					
Indonesia	Plan	TBD			TBD								
	Variance												
Malaysia (I)	Plan				MACS recycling and hazard control, recovery and recycling	Oct-91	Feb-92	Feb-92	Apr-92	\$1.53	\$1.53		
	Variance												
(II)	Plan				TBD	Oct-91	Apr-92	Jun-92	Aug-92		\$10.00		
	Variance								Apr-93				
Philippines (I)	Plan				Controlled Substances Engineering Project	May-91	Jun-91	Jan-92		\$0.40			
	Variance												
(II)	Plan		Feb-92		TBD	Oct-91	Apr-92	Aug-92	Sep-92		\$10.00		
	Variance								Mar-93				
Thailand (I)	Plan				Controlled Substances Engineering Project		Jun-91	Jan-92					
	Variance										\$0.39		
(II)	Plan	Oct-91	Jun-92	Aug-92	ODS Phase Out Investment Project	Oct-91	Apr-92	May-92	Jul-92	\$1.00	\$11.00		
	Variance								Jun-93				
EMENA													
Egypt	Plan	Aug-91	Jan-92	Feb-92	MCAC Compressor Project	Mar-92	Apr-92	May-92	Sep-92		\$2.40		
	Variance					Change in strategy - technical uncertainties							
Iran	Plan		UNDP		TBD								
	Variance												
Jordan	Plan	Sep-91	Feb-92	Mar-92	TA & Investment Project for Reduction of Consumption of CDS		Jun-92	Sep-92	Dec-92	\$1.50	\$1.50		
	Variance		Apr-92			Apr-92		Oct-92					
Tunisia	Plan	Feb-92	May-92	Jun-92	Ozone Layer Protection through the Reduction of Consumption of CDS		Jun-92	Jul/Aug-92	Aug/Sep-92	\$0.80	\$2.20		
	Variance												
Turkey	Plan	Sep-91	Jan-92	Mar-92	Protection of the Ozone Layer Through the Reduction of Consumption of CDS	Mar-92	Apr-92	May-92	Jul-92	\$0.97	\$3.50		
	Variance			Jun-92			Jun-92**	Sep-92**	Dec-92**				
LAC													
Argentina	Plan	Jan-93	Mar-93	Mar-93	TBD	Feb-93		Jun-93				\$2.00	
	Variance												
Brazil	Plan	Feb-92	Jul-92	Jul-92	MP ODS Elimination Project	Mar-92	Apr-92	Jun-92	Aug-92	\$2.93	\$8.00		
	Variance							Jun-92**					
Chile	Plan	Feb-92	Mar-92	Mar-92	TBD (possibly no investment projects)	Mar-92	Apr-92	Jun-92	Dec-92	\$1.21	\$1.00		
	Variance		May-92	May-92									
Ecuador	Plan		Jan-92	Feb-92		Feb-92	Apr-92	May-92	Oct-92	\$0.40	\$3.00		
	Variance						Feb-92**						
Guatemala	Plan	TBD			TBD							\$1.50	
	Variance												
Mexico (I)	Plan				Ozone Pilot Recycling & Training Project	Aug-91	Jun-91	Nov-91		\$0.18			
	Variance									Apr-92			
(II)	Plan		Oct-91	Oct-91	Line of Credit	Oct-91	Feb-92	Apr-92	Jun-92	\$4.00	\$4.00		
	Variance												
Venezuela (I)	Plan				Plastics Melancia Foam conversion project	May-92	Jun-92	Jul-92	Sep-92	\$1.30	\$1.30		
	Variance												
(II)	Plan	Feb-92	Mar-92		MP ODS Elimination Project	Mar-92	Apr-92	Jun-92	Aug-92		\$3.00		
	Variance			Oct-92		May-92							
Total											\$25.70	\$86.23	

Mo.-92 - Connotes a variance (shown when known) from planned target date

** Variance due to change in EC meeting date.

* Amount includes investments in CY92 & CY93.