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Montreal, 16-18 October 1996

WORLD BANK PROGRESS REPORT

PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - June 1996

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I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

1. Project performance for World Bank implemented Montreal Protocol Multilateral Fund activities since the inception of the program in 1991, are summarized in Table I.1 below. Performance is based on the year in which the activity was approved. The total number of approvals has increased from 38 in 1991, to 461 to date. In the same time period, the total of funds disbursed in implementing these activities has increased to US$48,590,667.

2. During the first half of 1996, an additional fifteen enterprises in eight Article 5-1 countries completed projects with Multilateral Fund support through the World Bank, eliminating almost 4,000 tons of annual ODP emissions. Through the end of June 1996, Multilateral Fund resources have supported elimination of more than 9,000 tons of ODP through the Bank at a cost of US$2.85 per kilogram of ODP activities done through umbrella agreements, the average time to first disbursement is now less than one year, as opposed to about two years for projects under standard grant agreements. Activities approved in 1996 are expected to show further improvement in speed of delivery.

3. The World Bank disbursement process includes the interim step of placing funds in a Special Account in the country from which the local executing agency, normally a financial intermediary, can disburse directly to the enterprise. In past progress reports, the World Bank had included these disbursements to Special Accounts as part of its total disbursement. This made sense given the definition of disbursement provided by the Multilateral Fund which indicated funds were disbursed when they left the implementing agency. Moreover, once in Special Accounts, the funds are controlled by the government of the country for which they have been approved. However, in order to be more consistent with the Multilateral Fund Secretariat's current interpretation of the definition, i.e., funds are disbursed once received by the enterprise or supplier, the World Bank has worked closely with its local executing agencies to follow this interpretation. Therefore, in this report, the World Bank has reported only funds which have been disbursed directly to the enterprise or supplier, not disbursements to Special Accounts.

Table I.1: Annual Summary

Year Approved/Implementation Characteristic	Number of Approvals	Number Completed	% Completed	ODP to be Phased Out	ODP Phased Out	Percent of ODP Phased Out	Approved Funding (US$)	Adjustment (US$)	Funds Disbursed (US$)	Percent of Funds Disbursed	Balance (US$)	Planned Commitment in Current Year (US$)	Administrative Support (US$)
Disbursement during Implementation													
1991	38	31	0.82	506	484	0.96	6,970,039	351,041	3,627,683	0.50	2,794,006	1,364,420	285,436
1992	73	36	0.49	19,839	4,228	0.21	31,559,655	2,107,740	17,873,696	0.53	13,114,567	5,891,708	950,977
1993	61	30	0.49	2,622	674	0.26	27,836,060	1,116,684	7,920,327	0.27	19,065,814	7,129,541	869,355
1994	91	41	0.45	6,444	1,610	0.25	41,959,691	600,000	6,287,492	0.15	34,003,320	5,093,395	1,419,356
1995	115	26	0.23	5,562	194	0.03	51,416,823	-	5,066,781	0.10	46,249,517	3,183,947	5,435,833
1996	36	-	0.00	1,713	-	0.00	14,864,867	-	-	0.00	14,864,867	-	1,936,064
Sub-Total	414	164	0.40	36,686	7,190	0.20	174,607,135	4,175,465	40,775,979	0.23	130,092,091	22,663,011	10,927,021
Disbursement after Completion*													
1992	5	5	0.75	373	373	0.84	1,344,000	-	1,249,855	0.00	94,145	-	-
1993	23	19	1.00	751	574	1.00	15,752,000	-	3,807,016	0.00	12,024,984	7,545,059	-
1994	8	2	1.00	4,693	412	1.09	12,714,432	-	818,347	0.93	11,896,085	537,798	-
1995	4	1	0.83	382	18	0.76	1,829,930	-	-	0.24	1,829,930	1,784,815	-
Sub-Total	40	27	0.68	6,199	1,377	0.22	31,640,362	-	5,675,218	0.19	25,845,144	9,867,673	-
Retroactively Funded	7	6	0.86	750	651	0.87	4,137,796	-	1,939,470	0.47	2,198,326	137,500	-
Time Sensitive	151	139	0.92	-	-	0.00	19,458,994	1,208,781	12,689,172	0.61	498,697	56,265	
GRAND-TOTAL	461	197	0.43	43,635	9,218	0.21	210,385,293	4,175,465	48,590,667	0.23	158,135,561	32,668,184	10,927,021

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

Note 1: Agency and National implementation is not distinguished in this table.
Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).
Note 3: 3 percent Agency Fee for Projects Approved before November 1995 included in Approved Amount.
Note 4: Administrative support for Projects Approved before November 1995 is actual, and for others is 13 percent of the approval amount.
Note 5: Includes all supervision budget which was previously approved as country-level work programs.

B. Interest

4. The total interest earned on Multilateral funds held by the Bank for the reporting period (January 1, 1996 to June 30, 1996) was US$1,932,407. This amount includes the interest already reported to the Multilateral Fund Executive Committee (through 3/31/96) of US$1,016,738. Prior to the start of the current reporting period the cumulative interest earned and reported to the Executive Committee was US$10,215,846.

C. Summary Data by Project Type (CPG, DEM, INS, INV, PRP, TAS, TRA)

5. Table I.2 summarizes the entire portfolio of World Bank project approvals, adjustments and disbursements by type of project or activity. As can be seen from the table, the major proportion of the Bank's approved funding (including adjustment) to date has gone for investment projects, US$178,414,163. In contrast to investment projects, the amounts allocated for institutional strengthening, US$1,378,200 and country program development, US$3,248,264 have decreased in relative proportion as ODS phaseout programs mature in Article 5 countries and their capacity for their own management improves.

Table I.2: Summary Data by Project Type

Type	Number of Approvals	Number Completed	Percent Completed	Approved Funding (US$)	Adjustment (US$)	Funds Disburred (US$)	Percent of Funds Disbursed	Balance (US$)	Planned Commitments in Current Year (US$)
Country program preparation	22	20	90.91	2,269,483	978,781	1,449,844	0.79	140,448	-
Demonstration	4	1	25.00	1,181,468	-	86,540	0.50	1,094,928	170,000
Institutional strengthening	6	-	-	1,308,200	70,000	476,119	0.35	902,081	153,081
Investment	253	44	17.39	175,807,479	2,606,684	31,483,482	0.18	146,936,057	29,815,918
Project preparation	147	122	82.99	19,429,511	115,000	12,914,445	0.91	766,236	495,992
Technical assistance	24	9	37.50	9,579,030	405,000	2,126,445	0.26	7,539,481	1,629,779
Training	5	1	20.00	810,122	-	53,792	0.22	756,330	403,414
Sub-Total	461	197	42.73	210,385,293	4,175,465	48,590,667	0.26	158,135,561	32,668,184

D. Sector Phaseout by Country

6. Table I.3 presents a summary list of sectors, which have received Multilateral Fund support through the Bank, by country and amount of ODS phased out. At the present time, the World Bank's portfolio of ODS phaseout projects has resulted in 9,218 MT in 14 countries.

Table I.3: Sector Phaseout by Country

Country	Aerosols	Foams	Halons	Production	Refrigeration	Solvents	Total
Brazil	-	-	-	-	270	-	270
Chile	-	-	-	-	32	-	32
China	100	707	1,200	2,400	50	-	4,457
Ecuador	290	339	-	-	-	-	629
Egypt	-	-	-	-	292	-	292
India	-	55	462	-	-	-	517
Indonesia	-	-	-	-	84	1	85
Malaysia	118	12	-	-	552	43	724
Mexico	-	23	-	-	273	188	484
Philippines	-	-	-	-	145	107	252
Thailand	-	-	-	-	85	80	165
Tunisia	-	85	-	-	-	-	85
Turkey	-	-	-	-	950	-	950
Venezuela	-	259	-	-	16	-	275
Total	508	1,480	1,662	2,400	2,749	420	9,218

II. PROJECT COMPLETIONS SINCE LAST REPORT

7. Projects completed during this reporting period (January 1, 1996 to June 30, 1996) are highlighted in Table II.1 below.

A. ODP Phased Out Since Last Report

8. The total quantity of ODP phased out in association with the 15 projects completed during the reporting period amounts to 3,865 ODP and are 72 percent disbursed, leaving a current balance of US$4,178,088. This phaseout represents approximately 25 percent of the Bank's 1996 Business Plan commitments.

B. Non-Investment Project Completions Since Last Report

(a) Country Programs: The World Bank has completed one Country Program update since the last report.

(b) Technical Assistance: The World Bank has completed 3 technical assistance projects since the last report.

(c) Training: The World Bank supports ongoing training of its Financial Intermediaries and other local executing agencies. A particular focus during the last reporting period has been the development of training modules on monitoring and evaluation (M&E). A pilot training workshop was conducted in China April/May. Training focused on the M&E system as a whole, (i.e., specific responsibilities and accountability throughout the chain of activity) and on effective reporting of progress.

Table II.1: Project Completions During Reporting Period

Project Title	Region	Project Number						ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US$)	Adjustment (US$)	Funds Disbursed (US$)	Percent of Funds Disbursed	Balance (US$)	Planned Commitments in Current Year (US$)
Ozone seal program	LAC	CHI	SEV	7	TAS	9		0	Jun-92		Jun-96	Jun-96	8,000	0	7,376	0.92	624	0
Public awareness program	LAC	CHI	SEV	7	TAS	10		0	Jun-92		Jun-96		361,000	0	344,963	0.96	16,037	16,037
Zhejiang halon extinguisher conversion	EAP	CPR	HAL	7	INV	17		1,200	Jun-92	Jul-94	Jun-96		797,000	-52,000	569,122	0.76	175,878	160,878
Beijing ABC powder production project	EAP	CPR	PRO	7	INV	18		1,200	Jun-92	Jul-94	Mar-96		403,000	497,000	883,021	0.98	16,979	16,979
Liming Research and development of polyol and blended polyol production techniques for 50% reduced CFC foam	EAP	CPR	PRO	10	INV	42		0	Jan-93	Oct-94	Jan-96		470,000	0	469,611	1.00	389	0
Dalian conversion to 50% CFC reduced foam in insulation panel	EAP	CPR	FOA	10	INV	45		14	Jun-93	Oct-94	Mar-96		275,000	0	213,403	0.78	61,597	61,597
Henan Xinfei conversion to 50% reduced CFC foam in refrigerators	EAP	CPR	FOA	10	INV	48		103	Jun-93	Oct-94	Jan-96		1,042,000	0	199,127	0.19	842,873	839,013
Conversion of refrigeration compressor manufacturing to HFC-134a at MISR Compressors Manufacturing Co. (MCMC)	MNA	EGY	REF	8	INV	8		292	Oct-92	Nov-95	Jan-96		2,800,000	0	1,000,000	0.36	1,800,000	1,100,000
Conversion of metal cleaning processes from 1,1,1 TCA to aqueous cleaning at PT INTI	EAP	IDS	SOL	18	INV	38		1	Nov-95		Jun-96		37,380	0	0	0.00	37,380	36,291
Technology transfer and engineering support	MNA	JOR	FOA	7	TAS	7		0	Jan-92		Jun-96		73,000	0	0	0.00	73,000	0
Substitution of CFC-12 and CFC-11 with HFC-134a and HCFC-141b respectively and elimination of the use of 1,1,1 TCA in household refrigerator manufacturing at Matsushita Electric Co. (Melcom)	EAP	MAL	REF	15	INV	51		92	Dec-94	Apr-96	Jan-96		1,276,500	0	597,147	0.47	679,353	0
Tenco Industries Sdn., Bhd., aerosol conversion project	EAP	MAL	ARS	18	INV	63		18	Nov 95	Jan-00	Mar-96	Jan-00	79,200	0	0	0.00	79,200	79,200
Safety program in aerosol plant and recycling training and demonstration project in MAC	LAC	MEX	MUS	4	TRA	4		0	Jun-91	Jan-00	Apr-96	Apr-96	180,000	0	53,792	0	126,208	0
Introduction of non-ODS technologies in the production of domestic refrigerators at Arcelik A.S.	ECA	TUR	REF	8	INV	7		655	Oct-92	May-94	Jun-96	Jan-00	4,900,000	0	4,637,838	0.95	262,162	728,615
Engineering assistance for the elimination of ODS used in the production of household refrigerators at PEG Profilo Elektrikli Gerecler Sanayii A.S.	ECA	TUR	REF	15	INV	13		290	Dec-94	Dec-95	Apr-96	Jan-00	1,578,000	0	1,571,593	1.00	6,407	0
GRAND TOTAL								3,865					14,280,080	445,000	10,546,992	0.72	4,178,088	3,038,610

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

9. The World Bank has no outstanding global projects.

B. Regional Projects

10. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Business Plan Performance Goals

11. Table IV.1 summarizes the World Bank's performance relative to indicators established for the business planning process. The speed of delivery has increased markedly since the World Bank instituted implementation under Umbrella Grant Agreements in 1994. Project reporting for these later approvals (e.g. projects approved in 1994 and 1995) currently reflects only projects which were completed quickly. Once "slower" projects have been added to the list, the average implementation milestone times are likely to increase. In order to compensate for this, the Bank did a separate analysis showing the *average* speed of delivery before and after Umbrella Grant Agreements were in place using estimated completion dates for outstanding appraisals. (Signing of the legal agreement typically follows within 1-2 months of appraisal.) Even when the "slower" projects are factored in, the analysis shows an improvement for projects implemented under umbrella agreements which have become legally effective from the time of EC approval to appraisal on average from 22 months for projects implemented under standard grant agreements to eight months.

12. In addition, it is important to note that delivery speed for investment projects may also be hampered by the length of time it takes for the treasurer to transfer funds to the World Bank. The Bank must wait until funds are available before commitment of funds and subsequent finalization of legal agreements with enterprises. However, funds transfer to the Bank has often been delayed due to the use of promissory notes after CY95. This is expected to be resolved by then end of 1996.

Table IV.1: World Bank Business Plan Performance Goals

WORLD BANK PERFORMANCE INDICATORS								
Indicator	**Measure**	**Unit**	**1991**	**1992**	**1993**	**1994**	**1995**	**1996**
Delivery Speed[1]	Signing	Mos.	38.00	27.50	24.71	17.35	8.75	
	First Disb	Mos.	40.33	28.54	24.17	15.78	10.38	
	Last Disb	Mos.	46.57	35.50	-	17.00	-	
ODP Phaseout[2]	Amount	MT	483.70	4,601.50	1,274.85	2,107.07	745.91	5.00
	Speed	Mos.	43.43	41.33	24.63	11.33	5.50	-
Cost Effectiveness[3]	Average	US$ per Kg ODP	6.46	1.09	9.37	4.38	7.57	8.71

Note: "Cost of Preparation" as a performance indicator is not included in this table. As it is an annualized cost, it will be reported on in the next progress report as of December 31, 1996.

1. Projects approved in 1996 (at the 19th meeting) were not funded until after the reporting period was completed. Therefore, implementation of these projects did not begin until after June 30, 1996.
2. Shows total ODP phaseout for year as per projects approved.
3. Prior to November 1995, a Financial Intermediary fee of 3 percent (on average)was included in the cost of the project.

B. Cumulative Completed Investment Projects

13. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 44, resulting in 9,128 MT of ODP phaseout (including phaseout from partially completed projects). Out of a total of US$31,813,311 of approved Multilateral Fund financing for completed projects, 57 percent of

total of US$31,813,311 of approved Multilateral Fund financing for completed projects, 57 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 23, the average number of months from approval to completion has been 31, at an average cost-effectiveness of US$2.32/kg. These averages include projects prepared both before and after initiation of the Umbrella Grant Agreement approval process. Table IV.1 illustrates the improvements made in these indicators over the past two years.

Table IV.2: Cumulative Completed Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US$)	Percent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US$/kg)
GRAND TOTAL	44	31,813,311	0.57	23	31	2.32
Region						
Africa	1	2,100,000	0.48	37	44	3.42
Asia and the Pacific	31	19,162,332	0.38	20	27	1.42
Europe	2	6,478,000	0.96	16	30	6.57
Latin America and Caribbean	10	4,072,979	0.87	28	36	2.55
Sector						
Solvents	11	5,634,314	0.47	37	32	7.18
Halons	2	996,736	0.57	25	48	0.34
Aerosols	2	776,200	0.42	13	30	1.05
Foams	10	6,421,741	0.69	19	30	3.24
Refrigeration	14	16,078,200	0.52	26	29	4.89
Production	5	1,906,120	0.93	18	33	0.74
Implementation Characteristics						
National	44	31,813,311	0.57	23	31	2.32
Time or Objective-Sensitive Accounts						
Objective Sensitive	44	31,813,311	0.57	23	31	2.32
Disbursement Method						
Disbursement after Completion	22	12,982,900	0.24	19	21	3.89
Disbursement during Implementation	16	15,193,279	0.86	26	40	2.05
Disb. for Retroactive Projects	6	3,637,132	0.53	0	0	2.98

C. Cumulative Completed Non-Investment Projects

14. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 149. Out of a total of US$22,128,537 of approved Multilateral Fund financing, 100 percent of funds has been disbursed. As these are non-investment projects, funds are usually made available very quickly, thus the average number of months from approval to first disbursement has been 1, the average number of months from approval to completion has been 13.

Table IV.3: Cumulative Completed Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US$)	Percent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	149	22,128,537	1.00	1	13
Region					
Africa	17	1,606,752	1.00	<1	11
Asia and the Pacific	61	10,742,386	1.00	1	12
Europe	9	963,087	1.00	<1	12
Global	9	2,649,919	1.00	<1	24
Latin America and Caribbean	53	6,166,393	1.00	2	14
Sector					
Solvents	2	431,749	1.00	1	38
Aerosols	2	799,931	1.00	<1	30
Foams	1	73,000	1.00	<1	48
Refrigeration	12	3,349,353	1.00	12	26
Several	130	17,054,504	1.00	<1	11
Implementation Characteristics					
Agency	136	18,588,314	1.00	<1	11
National	13	3,540,223	1.00	25	36
Time or Objective-Sensitive Accounts					
Time Sensitive	136	18,588,314	1.00	<1	11
Objective Sensitive	13	3,540,223	1.00	25	36
Disbursement Method					
Disbursement after Completion	4	1,700,000	1.00	9	27
Disbursement during Implementation	145	20,428,537	1.00	1	12

D. Cumulative Ongoing Investment Projects

15. Since 1991, the World Bank's cumulative total of ongoing investment projects has grown to 200. Out of a total of US$140,947,186 of approved Multilateral Fund financing, 9 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 17, the average number of months from the end of the reporting period to current expected completion is 30, with an average cost-effectiveness of US$4.07/kg.

Table IV.4: Cumulative Ongoing Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US$)	Percent of Funds Disbursed	Average Number of Months from Approval	Average Number of Months Currently Expected until Completion	Overall Cost-Effectiveness to the Fund (US$/kg)
GRAND TOTAL	200	140,947,186	0.09	17	30	4.07
Region						
Africa	3	750,000	0.00	48	60	0.68
Asia and the Pacific	147	94,378,299	0.11	17	30	3.12
Europe	4	3,462,008	0.22	11	22	7.12
Latin America and Caribbean	46	42,356,879	0.05	19	31	15.22
Sector						
Solvents	17	4,367,792	0.13	16	28	16.72
Halons	2	1,220,000	0.11	35	43	0.89
Aerosols	10	8,677,080	0.60	38	47	0.50
Foams	79	26,257,657	0.08	14	26	4.22
Refrigeration	83	91,042,788	0.05	16	31	12.21
Other	3	5,444,500	0.15	50	58	13.44
Multi-sector	3	2,149,555	0.00	35	47	4.84
Production	3	1,787,814	0.00	28	51	1.74
Implementation Characteristics						
National	200	140,947,186	0.09	17	30	4.07
Time or Objective-sensitive Accounts						
Objective Sensitive	200	140,947,186	0.09	17	30	4.07
Disbursement method						
Disbursement during Implementation	189	124,425,224	0.10	17	30	0.42
Disbursement after Completion	11	16,521,962	0.06	25	37	0.19

E. Cumulative Ongoing Non-Investment Projects

16. Since 1991, the World Bank's cumulative total of ongoing non-investment projects has grown to 45. Out of a total of US$12,881,402 of approved Multilateral Fund financing, 16 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 26, the average number of months from the end of the reporting period to current expected completion is 8.

Table IV.5: Cumulative Ongoing Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US$)	Percent of Funds Disbursed	Average Number of Months from Approval	Average Number of Months Currently Expected until Completion
GRAND TOTAL	45	12,881,402	0.16	26	8
Region					
Africa	5	1,686,355	0.08	39	10
Asia and the Pacific	25	6,723,078	0.19	22	8
Europe	4	1,300,000	0.09	37	8
Latin America and Caribbean	11	3,171,969	0.15	25	8
Sector					
Aerosols	1	238,000	-	31	12
Foams	1	1,600,000	-	31	18
Refrigeration	9	5,540,971	-	36	9
Several	34	5,502,431	0.36	23	8
Implementation Characteristics					
Agency	18	2,539,355	0.45	11	6
National	27	10,342,047	0.08	36	10
Time or Objective-sensitive Accounts					
Time Sensitive	6	1,324,355	0.34	17	6
Objective Sensitive	39	11,557,047	0.13	27	9
Disbursement method					
Disbursement during Implementation	45	12,881,402	0.16	26	8

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY

A. Agreements to be Signed/Executed/Finalized and When They Will be Ready for Disbursing

17. The table below lists the Grant Agreements waiting to be signed/executed/finalized when they will be ready for disbursing.

Table V.1: Status of Agreements

Country	*MP Project*	*Type of Grant Agreement*	*Amount (US$ million)*	*Planned/Actual RVP Approval*	*Planned Signing*
Argentina	ODS Phaseout I	Umbrella	25	December 1995	November 1996
Pakistan	ODS I	Umbrella	13	October 1996	November 1996

The grant agreement for Argentina is still awaiting a presidential decree. The grant agreement has now reached the President's office and action is anticipated shortly. Changes to the legal documents were made recently to accommodate changes in the Government ministries.

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

18. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects is US$2,178,000 and total funds disbursed to date amount to US$971,764, or 45 percent of total approved funding plus adjustments to date. Planned additional commitments for these projects during the current year are US$495,992.

Table V.2: Active Project Preparation

Region	Project Number					Title	First Disbursement Date	Approved Funding (US$)	Adjustment (US$)	Funds Disbursed (US$)	Percent of Funds Disbursed	Balance (US$)	Planned Commitments in Current Year (US$)
LAC	ARG	SEV	18	PRP	42	Project preparation	Mar-96	45,000	0	30,762	0.68	14,238	14,238
LAC	BRA	SEV	18	PRP	42	Project preparation	Mar-96	100,000	0	58,152	0.58	41,848	41,848
LAC	CHI	SEV	18	PRP	13	Project preparation	Mar-96	70,000	0	32,134	0.46	37,866	37,866
EAP	CPR	SEV	16	PRP	0	PPA-IV		250,000	0	0	0.00	0	0
EAP	CPR	SEV	17	PRP	0	PPA-V-Halon Sector Strategy		0	0	0	0.00	0	100,000
EAP	CPR	SEV	18	PRP	154	Project preparation	Mar-96	30,000	0	20,877	0.70	9,123	9,123
EAP	IDS	SEV	13	PRP	17	ODS phaseout investment project preparation (1994)		170,000	0	0	0.00	0	0
EAP	IDS	SEV	18	PRP	42	Project preparation	Mar-96	30,000	0	19,900	0.66	10,100	10,100
SAS	IND	SEV	12	PRP	0	PPA I - ODS Project I	Oct-94	175,000	0	105,708	0.60	69,292	0
SAS	IND	SEV	18	PRP	68	Project preparation	Mar-96	300,000	0	191,017	0.64	108,983	108,983
MNA	JOR	SEV	18	PRP	25	Project preparation	Mar-96	40,000	0	11,395	0.28	28,605	28,605
EAP	MAL	SEV	18	PRP	84	Project preparation	Mar-96	30,000	0	7,462	0.25	22,538	22,538
SAS	PAK	SEV	18	PRP	8	Project preparation	Mar-96	100,000	0	81,636	0.82	18,364	18,364
EAP	PHI	SEV	16	PRP	36	Preparation/supervision of investment projects (1995)	Mar-95	224,000	0	116,449	0.52	107,551	0
EAP	THA	SEV	16	PRP	43	Preparation/supervision of investment projects (1995)	Mar-95	374,000	0	179,567	0.48	194,433	0
EAP	THA	SEV	18	PRP	50	Project preparation	Mar-96	20,000	0	0	0.00	0	1,032
ECA	TUR	SEV	18	PRP	20	Project preparation	Mar-96	100,000	0	30,945	0.31	69,055	69,055
LAC	URU	SEV	18	PRP	20	Project preparation	Mar-96	30,000	0	20,263	0.68	9,737	9,737
LAC	VEN	SEV	18	PRP	41	Project preparation	Mar-96	40,000	0	33,057	0.83	6,943	6,943
AFR	ZIM	SEV	18	PRP	5	Project preparation	Mar-96	50,000	0	32,440	0.65	17,560	17,560
Sub-Total								2,178,000	0	971,764	0.45	766,236	495,992
Administrative Support								128,050					
Grand Total								2,306,050	0	971,764	0.42	766,236	495,992

VI. Administrative Issues (Operational, Policy, Financial, and Other Issues)

A. Meetings Attended

19. Table VI.1 indicates the meetings attended by World Bank staff on all Montreal Protocol related work.

Table VI.1: MP Meetings Attended by World Bank Staff

MP Meetings attended by World Bank Staff		
Dates	City	Meetings Attended
03/04 - 03/05	Montreal	2nd Expert Group Meeting on Production of ODS Substitutes
03/04 - 03/08	Orlando, FL	Halons Technical Options Committee Meeting
03/18	Geneva	13th Meeting of the Implementation Committee
03/25 - 04/04	The Hague/Eupen/ Lichtenfels/Milan	International Polyurethane Industry Conference Technology Evaluation Mission
04/18 - 04/19	Montreal	Discussion with Secretariat on projects submitted to 19th EC Meeting
04/25 - 05/10	Beijing	Sectoral Approach
04/29 - 05/03	Beijing	M&E Training
05/06 - 05/10	Montreal	19th EC Meeting
06/04 - 06/04	Montreal	Discussion with Secretariat on Database Format
06/04 - 06/07	Schauffhausen	Hydrocarbon Workshop
06/17 - 06/20	Cartagena	M&E Training
06/17 - 06/17	Birmingham, AL	Discussions with Secretariat and Field Visit
06/27 - 06/28	Montreal	Halon Sector Working Group Meeting

B. Implementing Agency and Other Cooperation

20. The World Bank cooperates with other Implementing Agencies and with national governments to coordinate ODS phaseout in countries in which it is active.

C. Adjustments

21.
22. Table VI.2 below summarizes the savings (including cancellations and transfers) for the period of January 1, 1996 to June 30, 1996 of which US$472,872 has already been reported and returned to the Multilateral Fund.

D. Other Issues

22. On-lending arrangements in Turkey are going well. Enterprise repayments of loan portions has begun.

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	Approved Funding (US $)	Adjustment (US $)	Funds Disbursed (US $)	Per Cent of Funds Disbursed	Balance	Planned Commitments in Current Year (US $)	Region	Project Number					ODP To Be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
Plasticos Molanca Conversion of a CFC-12 polystyrene foam production facility to use hydrocarbon as blowing agent.	38,322		1,300,000	-	1,261,678	1	(0)	0	LAC	VEN	FOA	7	INV	5	259.0	Jun-92	Jun-93	Jan-93	Mar-95
Conversion of 5 aerosol filling installations to manual filling equipment using HAP	181,550		181,550	-		-	-		ASP	IND	ARS	17	DEM	50		Jul-95		Jul-96	Jun-96
Aerosols Project Preparation	253,000		350,000	-	97,000	1	-		GLO	GLO	ARS	10	TAS	44	-	Jan-93	Jun-93	May-96	Dec-95
GRAND TOTAL	472,872		1,831,550		1,358,678	2	(0)	-							259.0				

Annex A

COUNTRY DEVELOPMENT AND INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS

Global Environment Division, Environment Department

The World Bank

Institutional Strengthening

Stat.	Agency	Title	Reg.	Project Number					Implementation Characteristics			ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disb. Date	Date of Compl per Proposal	Planned Date of Completion	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US $)	Adjustment (US $)	Funds Disbursed (US $)	Per Cent of Funds Disbursed	Balance (US $)	Planned Commitments In Current Year (US $)	Remarks
ONG	IBRD	Establishment of the Ozone Team	LAC	CHI	SEV	7	INS	8	N	O	I			Jun-92		Jun-97	Jun-97			115,200	-	156,139	0.77	49,081	49,051	The Team is fully operational and proceeding with the various project activities
ONG	IBRD	Institutional strengthening	LAC	ECU	SEV	9	INS	11	N	O	I			Mar-93						204,000	-	150,000	0.74	54,000	54,000	Public awareness campaign has been successfully carried out. Ozone Team actively supporting project implementation.
ONG	IBRD	Policy and monitoring measures	ASP	JOR	SEV	7	INS	11	N	O	I			Jun-92	Jun-94	Dec-96	Jun-97			100,000	70,000	110,000	0.65	60,000		Project Implementation Unit has been established and is fully operational. Office equipment and computers purchased.
ONG	IBRD	Institutional strengthening for Ozone Desk Operations	ASP	PHI	SEV	9	INS	10	N	O	I			Mar-93	Dec-95	Dec-96	Jun-97			209,000	-	50,000	0.24	159,000	50,000	Program underway
ONG	IBRD	Implementation of Government actions (institutional strengthening)	AFR	TUN	SEV	8	INS	9	N	O	I			Oct-92		Jun-97	Jun-97			280,000	-		-	280,000	-	The Project Implementation Unit has been established and project-related activities have been initiated. The Unit is fully staffed and operational
ONG	IBRD	Institutional strengthening	EUR	TUR	SEV	8	INS	6	N	O	I			Oct-92		Jun-97	Jun-97			300,000	-		-	300,000	-	Additional measures have been taken to accelerate implementation of inst. strengthening component at the Gov. level. Gov. budget constraints due to austerity measures were addressed and budgets were made available to cover the VAT needed to disburse
		Sub Total										-	-						-	1,308,200	70,000	476,119	0.35	902,081	153,051	