



**United Nations
Environment
Programme**



Distr.
LIMITED

UNEP/OzL.Pro/ExCom/22/62
30 April 1997

ORIGINAL: ENGLISH

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

Twenty-second Meeting
Nairobi, 28-30 May 1997

WORLD BANK PROGRESS REPORT

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. During the reporting period, the World Bank phased out 398 ODP tonnes from completed projects and disbursed US \$37.6 million. To-date, UNDP has completed 228 investment projects that has phased out 13,168 ODP tonnes and disbursed 35 per cent of funds approved through 1996.

COMMENTS

Delays

2. The Secretariat identified 42 projects in the Bank's portfolio that are expected to be completed over two years later than originally proposed. Most of these projects are from the following countries: Indonesia, China, Philippines, Thailand, Uruguay, and Jordan. Some of the reasons for delays cited by the Bank are: delays in obtaining the technology transfer agreements and prolonged contract negotiations, difficulty in negotiating a contract with an international consulting firm, the lead time for equipment delivery, insufficient funding, the appraised tonnage of a project was different from that in the proposal, changes in technology or possible changes in technology, and completion of grant and sub-grant agreements.

Slow Disbursements

3. Decision 21/28 requested agencies to identify projects for which there had been no significant activities for the last two years. The Secretariat requested agencies to provide a list of projects that might qualify under decision 21/28.

4. Attached to the World Bank's progress in Annex B is a list of projects with no significant activity in the last two years. The World Bank is the only implementing agency that provided such a list. The list is separated into three categories:

- project with no disbursement and no legal agreement
- projects with no disbursement, but legal agreement has been signed
- projects with no disbursement, but legal agreement has been signed and project implementation is well underway

5. The Bank indicates that projects in the first group might be considered dormant, but it notes that the Bank has taken actions to move these project forward or cancel them. The Bank consider those projects in the second group as possibly warranting a warning from the Executive Committee that these projects might be considered for cancellation in the future; however, the Bank requests clarification from the Executive Committee on what is meant by "no significant activity". The Bank believes that those projects in the third group should not be considered dormant.

6. Of the 238 projects listed as ongoing in the Bank's portfolio, only 59 had additional disbursements since the last progress report. Those projects were identified as having no or slow disbursements are addressed by the Bank in its list of projects that might qualify under decision 21/28.

Other Matters

7. Decision 21/24 requested the World Bank to report on the status of Nigeria's country programme at the 22nd Meeting of the Executive Committee. The World Bank informed the Secretariat that a mission was mounted in January 1997. The Bank has requested the Government of Nigeria to provide a Letter of Agreement which requires a signature from an official of the Government to become effective. The Letter of Agreement will enable the Bank to transfer funds to the Government for the Government to pay for the services of their national consultant. The Bank is expecting the country programme to be completed by 30 June 1997.

8. In Table VI.2 of its progress report, the World Bank canceled eight projects for various reasons as identified in the table. Those projects canceled include BRA-34, IND-0 (16th Meeting PPA-I), IND-0 (12th Meeting PPA), MEX-4, PHI-36, PHI-12, TUR-19, and URU-10. The Bank is also reporting reductions in project budgets for the following projects: BRA-18, BRA-35, and CPR-76. The cancellations and savings total US \$3,608,634 which is returned to the Fund for reallocation.

RECOMMENDATIONS

1. The Fund Secretariat recommends that:

- The Executive Committee take note, with appreciation, of the progress report of the World Bank;
- US \$3,608,634 plus agency fees (where appropriate) should be offset against future approvals for the World Bank's cancellation and savings of projects as noted above in paragraph 5 and the Treasurer should be so informed
- The Monitoring, Evaluation, and Finance Sub-Committee consider further actions on the projects identified by the World Bank pursuant to decision 21/28.

PROGRESS REPORT

BANK-IMPLEMENTED MONTREAL PROTOCOL OPERATIONS

July - December 1996

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Annex B: Projects for consideration under Decision 21/28

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

1. During the six months from July-December 1996, implementation of the World Bank Multilateral Fund activities has shown exceptional progress. Actual ODP phaseout increased by 4,040 metric tons (MT) (almost 50 percent more than the total for the previous five years) and disbursements to enterprises increased by US\$27 million (more than 50 percent of total disbursements over previous five years). Project performance for the Multilateral Fund for the Implementation of the Montreal Protocol (MFMP) activities since the inception of the program in 1991, are summarized in Table I.1. Performance is based on the year in which the activity was approved. The total number of approvals has increased from 41, in 1991, to 504 to date. In the same time period, the total of funds disbursed in implementing these activities has increased to US\$75,914,102.

2. Total disbursement of the portfolio now stands at 35 percent which is consistent with the expected average project implementation time frame of three years (36 months). The World Bank's MFMP-supported activities are dominated by investment projects in the refrigeration sector which require more extensive engineering than other types of ODS phaseout projects and thus longer implementation times. (65 percent of funds approved for Bank implemented investment projects go to the refrigeration sector.)

Table I.1: Annual Summary

Year Approved/Implementa- tion Characteristic	Number of Approvals	Number Completed	Percent 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	41	37	90	589	525	89	7,222,290	(923,980)	5,528,371	88	775,385	775,000	285,436
1992	84	51	61	18,846	7,129	38	31,313,874	(2,860,714)	19,784,504	70	8,668,657	4,174,242	950,977
1993	61	37	61	2,919	937	32	31,174,860	(2,599,496)	15,073,526	55	12,458,415	8,888,525	869,355
1994	96	46	48	10,764	2,187	20	52,816,923	(3,302,229)	13,581,863	27	35,932,831	16,586,242	1,449,356
1995	119	44	37	6,390	656	10	53,436,240	(560,252)	12,085,358	23	40,790,630	12,126,150	5,435,833
1996	65	-	0	4,235	7	00	34,517,148	-	33,494	0	34,433,654	6,996,363	4,490,862
Sub-Total	466	215	46	43,743	11,441	26	209,481,335	(10,246,671)	66,387,115	33	133,109,572	49,546,522	13,481,819
Disbursement after Completion*													
1992	5	5	100	373	373	100	1,344,000	-	1,249,855	93	94,145	65,000	-
1993	22	22	100	454	682	151	13,405,000	341,261	4,505,988	33	9,240,273	7,503,373	-
1994	3	3	100	370	362	98	1,857,200	(359,500)	1,455,537	97	42,163	-	-
1995	2	2	100	21	21	100	187,600	-	105,242	56	82,358	79,200	-
Sub-Total	32	32	100	1,216	1,438	118	16,793,800	(18,239)	7,316,622	44	9,458,939	7,647,573	-
Retroactively Funded	6	6	100	288	288	100	3,886,060	(500,664)	2,510,364	74	875,032	862,529	-
Time Sensitive	148	140	95	-	-	0	19,001,014	(6,046,891)	12,652,900	100	-	-	-
GRAND-TOTAL	504	253	50	45,247	13,168	29	230,161,195	(10,765,574)	76,914,102	35	143,443,543	58,056,625	13,481,819

* - 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% Agency Fee for projects approved before Nov 1995 included in "Approved Funding."

Note 4: "Administrative support for projects approved before Nov 1995 includes only central administrative functions. Supervision is recorded with project preparation and is not exhibited here.

Note 5: Adjustments include both subsequent approvals for existing projects and funds returned on approved projects.

B. Interest

4. The total interest earned on Multilateral funds held by the Bank for the reporting period (July 1, 1996 to December 31, 1996) was US\$3,674,684. As of 12/31/96 the cumulative interest earned was US\$13,890,530.

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 to date has gone for investment projects, US\$191,812,092. In contrast to investment projects, the amounts allocated for institutional strengthening, US\$1,781,200 and country program development, US\$2,261,283 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	Numbr of Approvals	Number Completed	Percent Completed	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
Country programme preparation	21	20	95.45	2,261,283	(679,991)	1,473,925	92.60	116,367	-
Demonstration	4	3	75.00	1,231,468	(231,550)	677,239	67.73	322,679	322,679
Institutional strengthening	8	2	25.00	1,781,200	(289,500)	700,900	47.27	790,800	432,000
Investment	293	68	23.21	194,812,092	(3,437,801)	56,163,350	29.35	135,216,388	54,495,853
Project preparation	150	144	96.00	20,037,362	(5,687,597)	13,945,265	96.09	404,500	272,000
Technical assistance	24	14	58.33	9,427,668	(69,681)	2,881,751	36.45	6,432,813	2,374,096
Training	4	2	50.00	610,122	(378,454)	71,672	30.94	159,996	159,996
Subtotal	504	253	50.20	230,161,195	(10,765,574)	75,914,102	34.69	143,443,543	58,056,625

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 the elimination of 13,168 MT in 13 countries.

Table I.3: Sector Phaseout by Country

Country	Aerosols	Foams	Halons	Other	Production	Refrigeration	Solvents	Total
Brazil	-	-	-	-	-	270	-	270
Chile	-	64	-	-	-	45	-	109
China	3,216	1,087	1,200	-	2,400	50	-	7,953
Ecuador	290	339	-	-	-	-	-	629
India	-	55	462	-	-	-	50	567
Indonesia	-	-	460	-	-	84	1	545
Malaysia	118	12	-	-	-	552	46	727
Mexico	-	23	-	5	-	315	183	525
Philippines	-	-	-	-	-	137	107	244
Thailand	-	-	-	-	-	85	86	171
Tunisia	-	85	-	-	-	-	-	85
Turkey	-	-	-	-	-	1,065	-	1,065
Venezuela	-	259	-	-	-	16	-	275
Total	3,624	1,924	2,122	5	2,400	2,619	473	13,168

II. PROJECT COMPLETIONS SINCE LAST REPORT

7. Projects completed during this reporting period (July 1, 1996 to December 31, 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 37 projects completed during the reporting period amounts to 398 MT of ODP and are 63 percent disbursed, leaving a current balance of US\$2,491,516. Additional phaseout of 3,576 MT of ODP was achieved through projects which are ongoing. Total ODP phased out for 1996 reached 9,068 MT, about 75 percent of the Bank's 1996 Business Plan target.

B. Non-Investment Project Completions Since Last Report

- (a) Country Programs: The World Bank has completed zero Country Programs since the last report.
- (b) Technical Assistance: The World Bank has completed five technical assistance projects since the last report.
- (c) Training: The World Bank supports ongoing training of its Financial Agent (FA) and other local executing agencies. As part of the Bank's continuing efforts to further accelerate implementation of approved investment projects, the Bank organized a workshop for its financial agents for the first time in October 1996. The objective of this workshop was to identify bottlenecks in project implementation and develop approaches for improving delivery speed. Drawing from their experience with ODS phaseout projects, FIs engaged in substantive discussions with their colleagues from other countries and agreed on practical steps to quicken project implementation.

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\$)
Project preparation	LAC	ARG	SEV	18	PRP	42	-	Nov-95	Mar-96	Dec-96	Dec-96	45,000	-	45,000	1.00	-	-
Project preparation	LAC	BRA	SEV	18	PRP	42	-	Nov-95	Mar-96	Dec-96	Dec-96	100,000	-	100,000	1.00	-	-
Mimet (conversion of CFC-11 to HCFC 141b; CFC-12 to HCFC 134a)	LAC	CHI	REF	7	INV	0	44	Jun-92		Dec-96		95,570	-	-	0.00	95,570	93,600
Instapanel (IPAC)	LAC	CHI	FOA	7	INV	0	64	Jun-92		Dec-96		128,340	-	-	0.00	128,340	128,300
Inversiones Overjuna (Metalcarga)	LAC	CHI	FOA	7	INV	0	0	Jun-92	Dec-96	Dec-96	Dec-96	4,740	-	4,740	1.00	-	-
Frigorent (retrofit of freezing chambers from R-502 to R 404A)	LAC	CHI	REF	7	INV	0	0	Jun-92	Oct-96	Oct-96	Oct-96	20,166	-	20,166	1.00	-	-
Frigocar (conversion of insulation from CFC-11 to HCFC 141b)	LAC	CHI	REF	7	INV	0	1	Jun-92	Oct-96	Oct-96	Oct-96	15,805	-	15,784	1.00	21	-
Establishment of the Ozone Team	LAC	CHI	SEV	7	INS	8	-	Jun-92	Sep-94	Oct-96	Nov-96	215,200	-	210,900	0.98	4,300	-
CY95 Actual - ODS IV Project Preparation	ASP	CPR	SEV	16	PRP	0	-	Mar-95	Mar-95	Dec-96	Dec-96	250,000	-	250,000	1.00	-	-
Financial agent fee for the implementation of approved projects (two aerosols, two foams, two halons)	ASP	CPR	SEV	9	TAS	29	-	Mar-93	Jun-93	Dec-96	Dec-96	93,000	-	93,000	1.00	-	-
Financial agent fee for the implementation of approved projects (two aerosols, two foams, two halons)	ASP	CPR	SEV	9	TAS	29	-	Mar-93	Jun-93	Dec-96	Dec-96	61,000	-	61,000	1.00	-	-
Financial agent fee for the implementation of approved projects (two aerosols, two foams, two halons)	ASP	CPR	SEV	9	TAS	29	-	Mar-93	Jun-93	Dec-96	Dec-96	58,000	-	58,000	1.00	-	-
Shangling conversion to 50% reduced CFC foam in refrigerators	ASP	CPR	FOA	10	INV	49	155	Jun-93	Dec-95	Aug-96		958,000	-	462,879	0	495,121	495,121
Project preparation	ASP	CPR	SEV	18	PRP	154	-	Nov-95	Mar-96	Dec-96	Dec-96	30,000	-	30,000	1.00	-	-
ODS phase out investment project preparation (1994)	ASP	IDS	SEV	13	PRP	17	-	Sep-94	Aug-96	Aug-96	Aug-96	170,000	-	170,000	1.00	-	-
Project preparation	ASP	IDS	SEV	18	PRP	42	-	Nov-95	Mar-96	Dec-96	Dec-96	30,000	-	30,000	1.00	-	-
PPA I - ODS Project I	ASP	IND	SEV	12	PRP	0	-	Mar-94	Oct-94	Dec-96	Dec-96	175,000	(69,292)	105,708	1.00	-	-
ODS phase-out in sterilization and siliconisation of disposable syringes and needle at Hindustan Syringes and Medical Devices Private Ltd., Haryana	ASP	IND	SOL	13	INV	26	50	Jul-94	Mar-96	Dec-96		481,000	-	325,500	0.68	155,500	126,000

Project preparation	ASP	JOR	SEV	18	PRP	25	-	Nov-95	Mar-96	Dec-96	Dec-96	40,000	-	40,000	1.00	-	-
Conversion of metal cleaning process from 1,1,1 TCA to non-ozone depleting organic solvents in Ban Seng Lee Industries Sdn. Bhd.	ASP	MAL	SOL	17	INV	62	3	Jul-95	Sep-96	Jul-96	Sep-96	108,400	-	105,242	0.97	3,158	-
Project preparation	ASP	MAL	SEV	18	PRP	84	-	Nov-95	Mar-96	Dec-96	Dec-96	30,000	-	30,000	1.00	-	-
Chedraui	LAC	MEX	REF	5	INV	0	15	Nov-91	Aug-96	Aug-96	Aug-96	228,120	-	228,120	1.00	-	-
Ojeda	LAC	MEX	REF	5	INV	0	12	Nov-91	Sep-96	Dec-96	Dec-96	390,000	-	390,000	1.00	-	-
Implementation of projects identified in the country programme	LAC	MEX	MUS	5	INV	5	-	Nov-91		Dec-96		-	-	-	0.00	-	-
Demonstration programme in CFC recovery and recycling of the Instituto Mexicano del Seguro Social (IMSS) refrigeration equipment	LAC	MEX	REF	5	DE M	6	15	Nov-91	Dec-96	Dec-96	Dec-96	499,918	-	499,918	1.00	-	-
Project preparation	ASP	PAK	SEV	18	PRP	8	-	Nov-95	Mar-96	Dec-96	Dec-96	100,000	-	100,000	1.00	-	-
Application of a reduced CFC blowing agent and non-CFC application preparation at Sanyo Philippines	ASP	PHI	REF	9	INV	8	5	Mar-93	Jan-96	Nov-96		660,000	(30,000)	168,805	0.27	461,195	461,195
Conversion to high-purity water cleaning at Integrated Microelectronic, Inc.	ASP	PHI	SOL	9	INV	14	15	Mar-93		Jul-96		430,000	-	-	0.00	430,000	229,905
Elimination of ODS used in the production of household refrigerators at Hitachi Consumer Products Co. Ltd.	ASP	THA	REF	10	INV	20	-	Jun-93		Dec-96		553,000	(124,520)	-	0.00	428,480	450,000
Conversion of plastic lens cleaning processes from CFC-113 and 1,1,1 TCA to aqueous cleaning at Crystal Lens Corporation Ltd.	ASP	THA	SOL	18	INV	48	2	Nov-95		Dec-96		39,830	-	-	0.00	39,830	39,000
Project preparation	ASP	THA	SEV	18	PRP	50	-	Nov-95	Mar-96	Dec-96	Dec-96	20,000	-	20,000	1.00	-	-
Recovery and reclamation of CFC-12 from household refrigerators	EUR	TUR	REF	7	TAS	4	1	Jun-92	Oct-96	Dec-96		400,000	-	150,000	0.37	250,000	250,000
Engineering assistance for the elimination of ODS used in the production of freezers and coolers at Klimasan Klima Sanayi ve Ticaret A.S.	EUR	TUR	REF	15	INV	12	16	Dec-94	Apr-96	Dec-96	Dec-96	690,903	-	690,903	1.00	-	-
Project preparation	EUR	TUR	SEV	18	PRP	20	-	Nov-95	Mar-96	Dec-96	Dec-96	100,000	-	100,000	1.00	-	-
Project preparation	LAC	URU	SEV	18	PRP	20	-	Nov-95	Mar-96	Dec-96	Dec-96	30,000	-	30,000	1.00	-	-
Project preparation	LAC	VEN	SEV	18	PRP	41	-	Nov-95	Mar-96	Dec-96	Dec-96	40,000	-	40,000	1.00	-	-
Project preparation	AFR	ZIM	SEV	18	PRP	5	-	Nov-95	Mar-96	Dec-96	Dec-96	50,000	-	50,000	1.00	-	-
GRAND TOTAL							398					7,348,992	(223,812)	4,625,665	0.65	2,491,516	2,273,121

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

11. The World Bank has no outstanding global projects.

B. Regional Projects

12. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Business Plan Performance Goals

13. During 1996, the first Business Plan year, the Bank tracked performance of MFMP funded activities against four indicators: (a) speed of delivery; (b) cost of delivery; (c) amount and speed of ODS phaseout; and (d) cost effectiveness. Table IV.1 summarizes our performance over time. Common operational issues which have had an impact on the performance of MFMP activities funded through the World Bank and steps taken to resolve them are highlighted in Section VI. D. of this report.

Table IV.1: World Bank Business Plan Performance Goals

WORLD BANK PERFORMANCE INDICATORS									
Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	Overall
Delivery Speed	Signing	Mos.	43	31	26	17	10	6	22
	First Disb	Mos.	49	31	24	20	13	7	25
	Last Disb	Mos.	52	49	40	21	11	-	43
ODP Phaseout	Amount	Percentage	89%	39%	48%	23%	13%	0%	29%
	Speed	Mos.	49	45	29	17	9	-	35
Cost Effective	Average	\$ per Kg ODP	\$7.48	\$1.15	\$9.44	\$4.31	\$7.54	\$7.76	\$4.17

1. Prior to November 1995, a Financial Intermediary fee of 3 percent (on average) was included in the cost of the project.

14. Speed of Delivery. Our goal for 1996 was to disburse funds within six months of approval. This was an ambitious target as it took two years on average in the past. However, umbrella agreements were expected to reduce the processing time significantly following project approval. In fact, first disbursements to more recently approved projects (projects approved in 1995 and 1996) are nearing the six month target. In 1997, as legal agreements are finally processed for backlogs of projects and more attention is given to "front-loading" information required in project appraisals, we expect first disbursements to be achieved within nine months, but we will continue to shoot for six months as the program target.

15. Cost of Delivery. At 2.9 percent of project value, the Bank was on target for cost of new project delivery (our 1996 BP target was 2-3 percent). During 1996, the Bank received about US\$1.1 million in project preparation resources (excluding halon sector project preparation funds which will be considered separately based on approved sector funding level). Total investment project approvals amounted to US\$38.3 million for 1996 (excluding 13 percent support costs).

16. Amount and Speed of ODP Phaseout. Almost one-third of ODP to be phased out in the Bank's MFMP portfolio is now eliminated. This is consistent with the expected average project implementation time frame of about three years. A large portion of the Bank's ODP phaseout is coming from two aerosol projects in China whose completion, due to technical issues which arose during implementation, has slipped into 1997. This accounts for the lower rate of phaseout for projects approved in 1992 as compared to 1993 and for the shortfall in our 1996 target of 12,000 ODP tons. We achieved about 75 percent of the target phasing out over 9,000 ODP tons, more than double the total previous phaseout.

17. Cost Effectiveness. Overall cost effectiveness of the Bank's MFMP funded portfolio is quite good at US\$4.07 per kg of ODP eliminated. The cost effectiveness for projects approved in 1996 was poorer than targeted (US\$7.76/kg of ODP instead of US\$4.50/kg ODP) due to lack of policy guidance for production sector and sector approach projects. These more cost effective activities are expected to go forward in 1997.

B. Cumulative Completed Investment Projects

18. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 68, resulting in 13,168 MT of ODP phaseout (including phaseout from partially completed projects). Out of a total of US\$34,676,846 of approved Multilateral Fund financing for completed projects, 65 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 27. The average number of months from approval to completion has been 31, however, for projects that were disbursed after completion, time to completion was 20 months. Cost-effectiveness of completed projects is an impressive US\$2.91/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 delivery speed which are the results of the new Umbrella Agreement approval process and experience with project implementation. We expect these improvements to continue.

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	68	34,676,846	65	28	31	2.91
Region						
Asia and the Pacific	42	22,572,087	51	23	24	2.20
Europe	4	7,162,496	98	16	28	6.65
Latin America and Caribbean	22	4,942,263	85	38	43	2.76
Sector						
Solvents	17	6,763,544	56	29	23	8.64
Halons	1	730,000	93	24	48	0.56
Aerosols	2	744,200	44	13	30	1.05
Foams	20	7,904,013	70	26	33	3.05
Refrigeration	24	16,457,380	62	35	36	6.40
Multi-sector	1	-	00	0	0	0.00
Production	5	2,077,709	100	20	27	0.86
Implementation Characteristics						
National	68	34,676,846	65	27	31	2.91
Time or Objective-sensitive Accounts						
Objective Sensitive	68	34,676,846	65	27	31	2.91
Disbursement method						
Disbursement after Completion	27	14,995,561	37	24	20	5.21
Disbursement during Implementation	37	15,905,889	89	31	39	2.22
Disb. for Retroactive Projects	6	3,385,396	74	0	0	8.72

C. Cumulative Completed Non-Investment Projects

19. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 185. Out of a total of US\$17,986,884 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, the average number of months from approval to first disbursement has been 4, the average number of months from approval to completion has been 14.

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	185	17,986,884	100	4	14
Region					
Africa	19	628,833	100	0	12
Asia and the Pacific	83	9,778,042	100	3	14
Europe	13	1,210,140	100	7	15
Global	9	1,092,003	100	1	17
Latin America and Caribbean	62	5,277,866	100	6	15
Sector					
Solvents	2	281,754	100	2	24
Aerosols	4	197,000	100	0	20
Foams	2	73,000	100	31	48
Refrigeration	15	3,052,240	100	23	30
Several	161	14,009,098	100	2	13
Multi-sector	1	53,792	100	56	0
Production	1	320,000	100	12	18
Implementation Characteristics					
Agency	159	13,191,323	100	1	11
National	27	4,795,561	100	25	38
Time or Objective-sensitive Accounts					
Time Sensitive	149	12,696,323	100	1	11
Objective Sensitive	37	5,290,561	100	19	31
Disbursement method					
Disbursement after Completion	5	1,780,000	100	17	27
Disbursement during Implementation	181	16,206,884	100	4	14

D. Cumulative Ongoing Investment Projects

20. Table IV.4 compares performance among regions and sectors for the Bank's ongoing MFMP investment projects. The relative difference for estimated time to project completion among sectors is distorted due to long delays prior to initiation of project implementation for activities approved in 1991-92. If projects approved in 1991-92 are excluded from the analysis, a more realistic picture emerges of the relative time difference for implementation of projects in different sectors. Aerosol projects have the shortest projected implementation timeframe (about 26 months) and refrigeration projects have the longest (about 32 months).

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	227	156,697,445	21	21	13	4.28
Region						
Africa	9	3,528,679	52	25	11	5.06
Asia and the Pacific	160	109,338,926	23	19	13	3.31
Europe	3	2,821,105	34	15	7	7.07
Latin America and Caribbean	54	41,008,735	15	27	12	16.54
Sector						
Solvents	13	3,939,262	06	18	10	18.85
Halons	3	1,471,736	21	32	10	0.81
Aerosols	13	9,048,983	62	34	8	0.52
Foams	88	25,592,878	18	22	11	4.39
Refrigeration	101	108,964,801	17	18	15	11.11
Other	2	5,216,380	80	53	8	13.44
Multi-sector	2	1,015,591	0	31	8	10.06
Production	3	1,787,814	0	34	20	1.74
Implementation Characteristics						
National	225	156,697,445	21	21	13	4.28
Time or Objective-sensitive Accounts						
Objective Sensitive	225	156,697,445	21	21	13	4.28
Disbursement method						
Disbursement during Implementation	225	156,697,445	21	21	13	4.28

E. Cumulative Ongoing Non-Investment Projects

21. Since 1991, the World Bank's cumulative total of ongoing non-investment projects has grown to 26. Out of a total of US\$10,034,446 of approved Multilateral Fund financing, 22 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 35, the average number of months from the end of the reporting period to current expected completion is 18.

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	26	10,034,446	22	35	18
Region					
Africa	4	1,266,969	10	53	6
Asia and the Pacific	14	5,364,454	29	30	11
Europe	2	800,000	38	52	7
Latin America and Caribbean	6	2,603,023	8	30	4
Sector					
Halons	1	132,500	-	2	8
Aerosols	1	238,000	45	37	6
Foams	1	1,600,000	35	37	12
Refrigeration	7	4,888,725	-	37	8
Several	15	3,061,721	51	38	8
Multi-sector	1	113,500	-	2	22
Implementation Characteristics					
Agency	6	1,153,345	68	21	5
National	20	8,881,101	16	39	9
Time or Objective-sensitive Accounts					
Objective Sensitive	26	10,034,446	22	35	8
Disbursement method					
Disbursement during Implementation	26	10,034,446	22	35	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

22. The table below lists the Grant Agreements waiting to be signed/executed/finalized. Both agreements will become effective and begin disbursing by June 1997. Following signing of the Grant Agreement in Argentina, the local executing will be established with in the Ministry of Industry. The Bank expects that disbursement against procurement contracts will begin in May following signing of legal agreements between the local executing agency and beneficiary enterprises. For Pakistan, the Ministry of Environment, Local Government, and Rural Development will need to sign a Memorandum of Agreement with both the local financial agent (the National Development Finance Corporation) and the Ministry of Finance for the Grant Agreement to become effective. The Bank expects that disbursement will begin by June following signing of legal agreement between the financial agent and beneficiary enterprises.

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

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

23. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects is US\$1,086,376 and total funds disbursed to date amount to US\$711,876, or 70 percent of total approved funding plus adjustments to date. Planned additional commitments for these projects during the current year are US\$172,000.

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	CHI	SEV	18	PRP	13	Project preparation	Mar-96	70,000		55,000	79	15,000	15,000
ASP	CPR	SEV	17	PRP	0	PPA-V-Halon Sector Strategy		100,000		50,000	50	50,000	50,000
ASP	CPR	HAL	20	PRP	184	Additional preparation of halon sector approach		132,500		0	0	132,500	
ASP	IND	SEV	18	PRP	68	Project preparation	Mar-96	300,000		263,000	88	37,000	37,000
ASP	PHI	SEV	16	PRP	36	Preparation/supervision of investment projects (1995)	Mar-95	221,449	(70,000)	151,449	100		
ASP	THA	SEV	16	PRP	43	Preparation/supervision of investment projects (1995)	Mar-95	262,427		192,427	73	70,000	70,000
Sub-Total								1,086,376	(70,000)	711,876	70	304,500	172,000
Administrative Support								65,325					
Grand Total								1,151,701	(70,000)	711,876		304,500	172,000

Note: Project preparation funds for Chile (CHI/18) were fully committed at the end of 1996. Funds will be disbursed in 1997 for project preparation activities completed in 1996 and were therefore not considered as project preparation balance in the Bank's 1997 Business Plan. China PPA V was also complete in 1996. Funds are being disbursed retroactively

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

A. Meetings Attended

24. 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
08/08	New York	Inter-Agency Working Group Meeting (Foams)
08/26 - 08/30	Geneva	13th Open-Ended Working Group Meeting
09/23 - 09/30	Washington D.C.	World Bank ESD Conference
10/14 - 10/18	Montreal	20th EC Meeting
10/21 - 10/24	Washington D.C.	Ozone Conference
10/24 - 10/25	Washington D.C.	Financial Intermediary Meeting
10/28 - 10/29	Washington D.C.	10th OORG meeting/OORG In-Camera Meeting
11/25 - 11/29	Costa Rica	8th Meeting of the Parties

B. Implementing Agency and Other Cooperation

25. 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

26. Table VI.2 summarizes the savings (including cancellations and transfers) for the period of July 1, 1996 to December 31, 1996. The US\$3,608,634 if not previously noted by the Treasurer, is now available to the Multilateral Fund.

D. Other Issues

27. Many players are involved in the execution and implementation of MFMP projects. Thus, it is no surprise that delays arise from reasons as diverse as management issues within the government, FA or the Bank, to problems with the technology supplier, to financial problems faced by the beneficiary enterprise. Through the development and implementation of standard monitoring and evaluation practices, the Bank and its local executing partners have improved their ability to identify sources of delay and take action as necessary to allow projects to move forward. Some recent examples of actions taken to address project delays include steps taken by FINEP, the local FA in Brazil, and China's National Environmental Protection Agency.

28. As noted in the Bank's January - June 1996 Progress Report, several investment projects in Brazil were delayed because of enterprise reluctance to sign legal agreements until arrangements could be made to secure exemption from import duties for non-ODS equipment to be purchased with MFMP grant funds. When the problem was first noted, the Bank encouraged FINEP to find a local solution. After

investigating various options for possible duty exemption, FINEP found a legal provision under which it could apply to have specific types of equipment exempted for a given period of time. FINEP was successful in obtaining exemptions of all the major pieces of non-ODS equipment, giving the enterprises confidence that grant funds would be sufficient to support implementation of their projects. As noted in this Progress Report, these projects are now moving ahead.

29. Also, as noted in the Bank's previous Progress Report, several flexible foam projects in China were delayed because insufficient funds were approved to cover cost of "fast-cure" equipment needed for safe production of foam with methylene chloride. The quotations from international suppliers of the equipment were more than double the funds which had been approved. Working with the Bank's technical consultant, NEPA identified local companies which could potentially manufacture the "fast cure" equipment at lower cost and selected one through a procurement process. The company's "fast-cure" equipment is being piloted at two enterprises. Though the projects were delayed, the solution has saved the Fund money and local sourcing will help speed up implementation of such projects in the future.

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance	Planned Commitments in Current Year (US\$)	Region	Project Number						ODP To Be Phased Out	Date Approved	First Disb. Date	Date of Compl. per Proposal	Currently Planned Date of Compl.
Termolar, S.A. substitution of CFC-11 by HCFC-141b in the manufacture of polyurethane foams	69,739	Enterprise unable to proceed with project as approved funding was insufficient and no access to supplementary funds. Project canceled.	69,739	-	-	-	-	-	LAC	BRA	FOA	18	INV	34	8.2	Nov-95		Aug-96		
Metalfrío. Conversion of a domestic refrigeration plant	776,471	Project under implementation, delays due to exemptions from import duties solved.	2,360,360	-	225,387	0.14	1,358,502	1,358,502	LAC	BRA	REF	15	INV	18	205.8	Dec-94	Feb-96	Jun-96	Dec-97	
Refrigeracao Parana S.A. Curitiba elimination of CFC-11 and CFC-12 in the manufacture of commercial chest freezers	199,994	Project under implementation. Subgrant agreement signed. First disbursement should be released by May 1997.	1,760,102	-	-	-	1,560,108	700,000	LAC	BRA	REF	18	INV	35	382.1	Nov-95		Nov-96	Dec-97	
Tongxiang	730,880	Project canceled & the grant was for the workers who lost jobs.	838,000	-	104,000.00	0.97	3,120	-	ASP	CPR	PRO	13	INV	76	1,200.0	Jul-94	Aug-96	Jan-95	Dec-94	
PPA I - ODS Project I	69,292	Activities under this Project Preparation Advance have been halted. The final disbursement is being negotiated with the financial agent.	175,000	-	105,708.00	1.00	-	-	ASP	IND	SEV	12	PRP	0		Mar-94	Oct-94	Oct-96	Dec-96	
PPA	70,000	Agreement signed and project preparation activities underway.	70,000	-	-	-	-	-	ASP	IND	SEV	16	PRP	0		Mar-95		Dec-96	Dec-95	
Safety programme in aerosol plant and recycling training and demonstration project in MAC.	126,208	Canceled. Project completion report underway.	180,000	-	53,792.00	1.00	-	-	LAC	MEX	MUS	4	TRA	4	36.0	Jun-91	Feb-96	May-95	May-95	

CY95 Actual - ODS I Project Preparation and Supervision	70,000	Insufficient no. of projects identified. So part of project preparation activity is canceled and balance of funds returned.	221,449	-	151,449.00	1.00	-	-	ASP	PHI	SEV	16	PRP	36		Mar-95	Mar-95	Dec-96	Jun-97
Pacific Semiconductors, Inc. - Conversion to low-emission processing and organic solvents	710,000	Enterprise has decided not to proceed with project. Project canceled.	710,000	-	-	-	-	-	ASP	PHI	SOL	9	INV	12	11.2	Mar-93		Sep-93	Sep-93
Pekel Teknik	565,750	Project was canceled. Ownership of the enterprise had changed to 100 percent foreign before signing sub-agreement.	565,750	-	-	-	0	-	EUR	TUR	REF	18	INV	19	99.0	Nov-95		May-96	May-96
Tem S.A. Replacement of CFC-11 used in the production of rigid foam with HCFC-141b	220,300	Tem S.A. has closed down. The project was canceled by the government on 4/29/96. Funds returned to Multilateral Fund 20th Meeting.	220,300	-	-	-	-	-	LAC	URU	FOA	15	INV	10	5.0	Dec-94		Aug-95	Jan-97
GRAND TOTAL	3,608,634		7,170,700	-	640,336	8.18	2,921,730	2,058,502							1,947.3				

Annex A

COUNTRY DEVELOPMENT AND INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS

Global Environment Division, Environment Department

The World Bank

Country Development and Institutional Strengthening Unit Highlights

Status	Agency	Title	Region	Project Number			Impl. Characteristics			ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disb. Date	Date of Compl. Proposal	Planned Date of Compl.	Date Completed (Actual)	Date of Financial Compl.	Approved Funding (US\$)	Adjustment (US\$)	Funds Disb. (US\$)	Percent of Funds Disb.	Balance (US\$)	Planned Commitments In Current Year (US\$)	Remarks		
TRF	IBRD	Institutional strengthening (establishment of OPROZ)	LAC	ARG	SEV	13	INS	11	N	O	D			Jul-94		Sep-97		Jul-94	359,500	(359,500)					Transferred to UNDP	
FIN	IBRD	Establishment of the Ozone Team	LAC	CHI	SEV	7	INS	8	N	O	I			Jun-92	Sep-94	Jun-97		Oct-96	Nov-96	215,200		210,900	98	4,300	The Team is fully operational and proceeding with the various project activities. Financing under this component has been concluded in October 1996 with continuous financing for an additional two years provided through ExCom decision in Oct 1996	
ONG	IBRD	CONAMA Ozone Team	LAC	CHI	MUS	20	INS	16	N	O	I			Oct-96		Oct-98	Oct-98			113,500				113,500	48,000	Two year extension of Institutional Strengthening for Ozone Team under implementation
ONG	IBRD	Institutional strengthening	LAC	ECU	SEV	9	INS	11	N	O	I			Mar-93						204,000		150,000	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	65	60,000	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-98			209,000		100,000	48	109,000	100,000	Program underway. Delays due to administrative/organizational difficulties at Ozone Desk which will be moved under department of the Deputy Minister of Env. to enhance performance
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-95	Jun-97	Jun-97			300,000		130,000	43	170,000	170,000	Additional measures have been taken to accelerate implementation of institutional strengthening component at the Government level
Total																		1,781,200	(289,500)	700,900	47	790,800	432,000			

Annex B

PROJECTS FOR CONSIDERATION UNDER DECISION 21/28

Global Environment Division, Environment Department

The World Bank

World Bank Response to Decision 21/28: "List Of Projects With No Significant Activity In the Last Two Years"

This note responds to Decision 21/28. As the Executive Committee provided no criteria for "no significant activity" in its decision, the World Bank decided to review all projects approved on or before December 1994 for which there had been no disbursements by December 31, 1996.¹ These projects may be sub-divided into three groups:

- 1) Projects with no disbursement and no legal agreement (Table 1 - attached)
- 2) Projects with no disbursement, but legal agreement has been signed (Table 2 - attached)
- 3) Projects with no disbursement, but legal agreement has been signed and project implementation is well underway. (Table 3 - attached)

We believe that projects in the last group should be considered active and excluded from the list requested by the EC. As World Bank disbursement is done on a reimbursement basis, projects must have significant activity prior to disbursement.

The projects with signed legal agreements, group two, indicate that the beneficiary enterprise has made a legal commitment to undertake the project and has likely initiated implementation activity. The Bank considers it imprudent to cancel such projects without first agreeing on specific criteria for "significant activity" and giving enterprises time to respond to a warning that the projects might be canceled.

It is only those projects in the first group that might be considered dormant. In most cases, however, the Bank or the country has already taken action to get these projects moving or to cancel them. In some cases, such as the Technic Foam project in Thailand (THA/23) the enterprise has responded to a government cancellation warnings and is now actively implementing the project. Projects in Argentina have been delayed awaiting finalization of the Grant Agreement between the Bank and the Government of Argentina. As noted the Bank's July - December 1996 Progress Report and its 1997 Revised Business Plan, these Grant Agreement issues have now been resolved clearing the way for enterprises to implement their projects in 1997.

Projects in Uruguay (URU/12 and 14) were also delayed initially due to slow processing of the Grant Agreement. Legal agreements are expected to be signed soon with all companies and ODS phaseout is expected by 1997 or mid-1998 in all cases.

The Indonesia MAC recycling project (IDS/49) has been delayed because a detailed work program must be agreed before the legal agreement is signed. The approach proposed for implementation of this project is a new innovation and is expected to have long-term benefits, though newness of approach has slowed finalization of the work program. We expect the project to be back on track by the next reporting period.

In the case of the MAC recycling project in Thailand (THA/7), the Government has reached agreement with US EPA on a cooperative implementation plan. Finalization of the contract has been slow, however, due to complications in hiring an international consulting firm. As the international consulting firm is very experienced with MAC recycling project implementation we expect the project to go smoothly as soon as the contracting issues are solved.

¹ Projects for Tunisia (TUN/4,5,6,7,8 and 9) are excluded from the list of projects without disbursement as they are all disbursing. We did not list disbursements for these projects in our Progress Report because we do not know the amounts to attribute to each individual project.

Table 1: Projects With No Disbursement And No Legal Agreement

Status	Agency	Sub Project Title	Region Code	Project Number			Implementation Characteristics			ODP to be Phased Out	ODP Phased Out	Date of Sub Approval	Date First Disb.	Date of Compl. per Proposal	Planned Date of Completion	Approved Funding (US \$)	Adjustment (US \$)	Planned Future Commitments	Remarks
ONG	IBRD	CFC-12 collection, recycling and conservation programme for household refrigerator maintenance and repair shops	LAC	BRA	REF	7	TAS	7	N	O	I		Jun-92	Jun-95	Jun-95	2,000,000	0		New draft proposal presented to WB on Nov. 98. Proposals being revised following technical review comments from OORG specialists.
ONG	IBRD	CFC recycling in MAC	ASP	THA	REF	7	TAS	7	N	O	I	250	Jun-92	Dec-94	May-99	900,000	0	200,000	Due to implementation problems, USEPA and consultants reviewed the project in Dec 1996. The report is expected Feb 1997 which contain recommendations on how to proceed.
ONG	IBRD	Replacement of CFC-11 with HCFC-141b as a foam blowing agent at Technic Foam, Ltd.	ASP	THA	FOA	10	INV	23	N	O	I	50	Jun-93	Dec-93	Dec-97	174,000	0		If no substantial progress is made by June, DRW will consider cancelling the project.
ONG	IBRD	Elimination of the use of CFC-11 as a blowing agent in rigid polyurethane foams used as insulation for refrigerators and substitution of CFC-12 used as refrigerant at Indumor S.A.	LAC	URU	REF	15	INV	12	N	O	I	17.9	Dec-94	Dec-95	Jun-98	448,140	0	175,000	Delay in legal arrangements delayed project. Appraisal underway
ONG	IBRD	Elimination of the use of CFC-11 as a blowing agent in rigid polyurethane foam used as insulation in thermal tanks at Etchepare-Gil S.A.	LAC	URU	FOA	15	INV	14	N	O	I	4	Dec-94	Aug-95	Sep-97	235,050	0	235,050	Delay in legal arrangements delayed implementation. Appraisal underway
ONG	IBRD	Conversion to non-CFC technology in the production of heat exchangers for mobile air conditioning at Interclima, S.A.	LAC	ARG	REF	15	INV	15	N	O	I	83	Dec-94	Dec-95	Jul-97	1,983,430	0	1,100,000	Grant Agreement was expected by 9/96, but processing delays in Argentina delayed signature until Jan/97. Implementation will proceed after an executing unit is formally established.
ONG	IBRD	Conversion to non-CFC technology in the production of condensers for mobile air conditioning at Simon Cachan, S.A.	LAC	ARG	REF	15	INV	16	N	O	I	60	Dec-94	Dec-95	Jul-97	2,738,217	0	1,500,000	Grant Agreement was expected by 9/96, but processing delays in Argentina delayed signature until Jan/97. Implementation will proceed after an executing unit is formally established.
ONG	IBRD	Conversion to non-CFC technology in the production of complete mobile air conditioning systems at Mirgor, S.A.	LAC	ARG	REF	15	INV	17	N	O	I	60	Dec-94	Dec-95	Jul-97	35,632	0	35,632	Grant Agreement was expected by 9/96, but processing delays in Argentina delayed signature until Jan/97. Implementation will proceed after an executing unit is formally established.
ONG	IBRD	Elimination of ODP in the production of household refrigerators at the Fribe La Rioja Plant	LAC	ARG	REF	15	INV	18	N	O	I	20	Dec-94	Jun-97	Mar-99	1,488,127	0	50,000	Grant Agreement was expected by 9/96, but processing delays in Argentina delayed signature until Jan/97. Implementation will proceed after an executing unit is formally established.
ONG	IBRD	Elimination of CFC in two manufacturing plants of domestic refrigerators at Helametal S.A., and Helametal Catamarca S.A.	LAC	ARG	REF	15	INV	19	N	O	I	82	Dec-94	Dec-96	Mar-99	2,959,085	0	100,000	Although contracts were finalized to purchase and to install equipment, there was a 6 months delay in implementation due to late signature of agreement. No more delays are anticipated.

Table 1: Projects With No Disbursement And No Legal Agreement

Status	Agency	Sub Project Title	Region Code	Project Number								Implementation Characteristics	ODP to be Phased Out	ODP Phased Out	Date of Sub Approval	Date First Disb.	Date of Compl. per Proposal	Planned Date of Completion	Approved Funding (US \$)	Adjustment (US \$)	Planned Future Commitments	Remarks
ONG	IBRD	Elimination of ODS in the production of domestic refrigerators in the Fribe, S.A. plant	LAC	ARG	REF	15	INV	20	N	O	I		37		Dec-94		Jun-97	Mar-99	1,822,750	0	50,000	Grant Agreement was expected by 9/96, but processing delays in Argentina delayed signature until Jan/97. Implementation will proceed after an executing unit is formally established.
ONG	IBRD	Elimination of CFC in the domestic refrigerator manufacturing plant of McLean	LAC	ARG	REF	15	INV	21	N	O	I		74		Dec-94		Dec-96	Mar-99	2,440,570	0	50,000	Although contracts were finalized to purchase and to install equipment, there was a 6 months delay in implementation due to late signature of agreement. No more delays are anticipated.
ONG	IBRD	Reduction of CFC-12 emission during service of MAC by use of recycling equipment (PT Nippondenso)	ASP	IDS	REF	15	TAS	29	N	O	I		41		Dec-94		Dec-96	Dec-97	327,000	0		Significant delays in preparing detailed work program for multiple beneficiaries under project. Dec. 1998, Nippondenso agreed to carry out the project. Work Program is being prepared.

Table 2: Projects With No Disbursement But Legal Agreements Finalized

Status	Agency	Sub Project Title	Region Code	Project Number				Implementation Characteristics	ODP to be Phased Out	ODP Phased Out	Date of Sub Approval	Date First Disb.	Date of Compl. per Proposal	Planned Date of Completion	Approved Funding (US \$)	Adjustment (US \$)	Planned Future Commitments	Remarks		
ONG	IBRD	Application development for the conversion of CFC-11/polyol systems to low non-ODS formulations at UB Petroproducts Ltd.	ASP	IND	PRO	11	INV	13	N	O	I		484	Nov-93	Nov-96	Apr-98	200,000	385,684	200,000	Only Phase I of 2 phases funded; implementation encountering delays, e.g. in finalizing legal agreements.
ONG	IBRD	Application development for the conversion of CFC-11/polyol systems to low non-ODS formulations at Manali Petrochemical Ltd.	ASP	IND	PRO	11	INV	14	N	O	I		490	Nov-93	Nov-96	Apr-98	219,000	481,000	300,000	Only Phase I of 2 phases funded. Implementation in progress after some delays. No disb. yet made.
ONG	IBRD	Replacement of CFC-11 as blowing agent in polyurethane foam systems with low and non-ODS materials at Expanded Incorporation	ASP	IND	PRO	13	INV	23	N	O	I		72	Jul-94	Jul-96	Mar-99	502,130	0	150,000	Delays encountered at each stage of processing. No disb. yet made.
ONG	IBRD	Elimination of CFC-11 in the manufacture of flexible polyurethane foam at P.T. Ertengga Trimanunggal Kusumah	ASP	IDS	FOA	13	INV	16	N	O	I		100	Jul-94	Jul-95	Dec-97	379,000	0	179,000	Still working with the consultant to decide on possible change in technology choice.
ONG	IBRD	Elimination of CFC-11 in the manufacture of flexible polyurethane foam at P.T. Royal Abadi Sejahtera	ASP	IDS	FOA	13	INV	16	N	O	I		120	Jul-94	Jul-95	Dec-97	237,500	0	137,500	Still working with the consultant to decide on possible change in technology choice.
ONG	IBRD	Conversion project at Argon Malaysia, Sdn. Bhd.	ASP	MAL	ARS	15	INV	53	N	O	I		38	Dec-94	Dec-95	Apr-97	131,200	0	127,379	Delay in signing of agreement between WB and Gov't of Malaysia and local processing delay, mainly assessing required information. Subgrant agreement signed February 3 1997
ONG	IBRD	Conversion of the aerosol filling plant Kontrak Manufacturing Services Sdn. Bhd.	ASP	MAL	ARS	15	INV	55	N	O	I		200	Dec-94	Dec-95	Jul-97	618,000	0	418,951	Phase I completed retroactively. Delay in Kontrak's budget scheduling and sorting out of administrative details. Subgrant agreement signed February 3, 1997.
ONG	IBRD	Phase-out of ODS solvents at Thai Airways	ASP	THA	SOL	15	INV	40	N	O	I		5.6	Dec-94	Jun-96	Dec-97	463,900	0		Delayed while DfW resolved issue of local regulations regarding state enterprises. Implementation now underway.
ONG	IBRD	Conversion to aqueous cleaning at Thai Heat Exchange Co. Ltd.	ASP	THA	SOL	10	INV	15	N	O	I		11	Jun-93	Mar-94	Aug-97	288,000	-14,000	246,000	Subgrant Agreement was signed. Waiting for shipment and installation of the machinery.
ONG	IBRD	Umbrella project for conversion to CFC-free technology at three flexible polyurethane foam factories at Arab Foam, Jordan Plastics, National Foam	ASP	JOR	FOA	15	INV	22	N	O	I		114	Dec-94	Sep-95	Oct-97	368,500	0	100,000	Sub-grant agreement signed. Invitation to bid issued. Revised completion date due to delay in awarding and signing of contracts.

Table 3: Projects With No Disbursement But Legal Agreements Finalized And Project Implementation Well Underway

Status	Agency	Sub Project Title	Region Code	Project Number			Implementation Characteristics			ODP to be Phased Out	ODP Phased Out	Date of Sub Approval	Date First Disb.	Date of Compl. per Proposal	Planned Date of Completion	Approved Funding (US \$)	Adjustment (US \$)	Planned Future Commitments	Remarks	
ONG	IBRD	Elimination of CFC-11/12 in the manufacture of extruded polystyrene and polyethylene foam sheet at P.T. Tulis Bakti Sempurna	ASP	IDS	FOA	11	INV	7	N	O	I	95		Nov-93	Nov-94	Dec-97	416,000	0	416,000	Local and import procurements are underway. 1st disbursement is expected early Jan 97. Uppindo providing loan. Expected to finish the project as scheduled.
ONG	IBRD	Elimination of CFC-12 in the manufacture of extruded polystyrene and polyethylene foam sheet at P.T. Intipi Mullatama	ASP	IDS	FOA	11	INV	8	N	O	I	119		Nov-93	Nov-94	Dec-97	367,000	0	367,000	First disbursement (down payment) was realized on import goods. Expected to finish the project on schedule.
ONG	IBRD	Elimination of CFC-11 in the manufacture of polyurethane foams at P.T. Foamindo Industri Uretan	ASP	IDS	FOA	11	INV	12	N	O	I	80		Nov-93	Nov-94	Dec-97	176,000	0	76,000	Delay in TA, but now contract signed with an intl consultant. Enterprise still working with the consultant on possible change in technology choice.
ONG	IBRD	Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Positive Foam Industry	ASP	IDS	FOA	15	INV	19	N	O	I	90		Dec-94	Dec-95	Dec-97	449,000	0	149,000	Still working with the consultant to decide on possible change in technology choice.
ONG	IBRD	Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Multi Karya Mekmur	ASP	IDS	FOA	15	INV	20	N	O	I	200		Dec-94	Dec-95	Dec-97	123,700	0	49,480	Still working with the consultant to decide on possible change in technology choice.
ONG	IBRD	Elimination of CFC-12 in the manufacture of extruded polyethylene and polystyrene foam sheet at PT Inter Foamindosentra	ASP	IDS	FOA	15	INV	21	N	O	I	120		Dec-94	Dec-95	Dec-97	360,000	0	140,000	Progress on track.
ONG	IBRD	Elimination of ODS used in the production of household refrigerators at P.T. Sharp Yasonba, Indonesia	ASP	IDS	REF	15	INV	22	N	O	I	172.7		Dec-94	Jun-97	Dec-97	346,000	600,000	346,000	Most of the Machines have been installed, under trial run, complete disbursement likely by early '97.
ONG	IBRD	Elimination of ODS used in the production of household refrigerators at P.T. Lippo Meico Manufacturing	ASP	IDS	REF	15	INV	23	N	O	I	13.19		Dec-94	Jun-98	Dec-97	382,000	0	100,000	Implementation in progress, 1st disbursement made. Machines installed. Trial run expected Jan. '97.
ONG	IBRD	LPG purification at Jordan Refinery Company	ASP	JOR	ARS	7	INV	12	N	O	I	200		Jun-92	Jun-95	Jul-97	700,000	0	100,000	Technical issues have slowed further progress, but now resolved and first disbursement expected within six months.
ONG	IBRD	Servicing, maintenance and recovery of portable extinguishers (halon-1211) and training programme	ASP	MAL	HAL	6	INV	4	N	O	I	900		Feb-92	Feb-93	Jun-97	720,000	0	620,000	Contract with supplier was signed March 1996 after delays. Equipment was purchased and is being installed. Training component to be completed in June 1997.
ONG	IBRD	Application of a reduced CFC blowing agent and non-CFC application preparation at Transunion (formerly called Federal Electric Company)	ASP	PHI	REF	9	INV	9	N	O	I	2.2	1	Mar-93	Mar-97	Jul-97	770,000	0	770,000	Phase 1 completed 1/94 - adoption of 50% reduced CFC foam. Company to move to cyclopentane and complete by 7/97. Evaluated 4 quotations for the purchase of high pressure PUF machine. ODP phaseout revised at time of appraisal.
ONG	IBRD	Conversion of electronic cleaning processes from CFC-113 to high-purity water cleaning at Team Tronics, Co. Ltd.	ASP	THA	SOL	13	INV	34	N	O	I	12		Jul-94	Jan-95	Dec-97	221,780	0		Delays in Appraisal preparation, now approved; disbursements pending OIW approval of disposal plan and water treatment system.