



**United Nations
Environment
Programme**

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/34/14
15 June 2001



ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-fourth Meeting
Montreal, 18-20 July 2001

PROGRESS REPORT OF THE WORLD BANK

This document includes:

- The Comments and Recommendations of the Fund Secretariat
- The Annual Progress Report on World Bank Implemented Montreal Protocol Operations (January - December 2000)

COMMENTS OF THE FUND SECRETARIAT

Introduction

1. The World Bank submitted its progress report on 4 May 2001. The report contained many inconsistencies that had to be addressed in a revised progress report. The Bank was only able to submit the revised report on 7 June 2001. The delayed submission of the revised progress report had an impact on completion of several documents to this meeting including: Report on Completed Projects with Balances, the Consolidated Progress Report, the Evaluation of 2000 Business Plans, and the Status of Compliance.
2. These data inconsistencies include, inter alia: indirect phase-out counted as phase-out, proposed completion dates different from that in the Inventory of Approved Projects, the level of funds approved different from the records in the Inventory of Approved Projects, missing planned dates of completion, and planned commitments larger than remaining balances. In the case of the 1998 annual halon project (China), the Bank's progress report last year indicated all funds disbursed, but this year it has a balance of US \$2.4 million. Some of these were corrected in the revised progress report, but not some critical data pertinent to other reports.
3. Indirect phase-out occurs from the funding of polyol production activities and refrigeration compressor manufacturers. In both cases, downstream users of polyol and compressors still need to convert their manufacturing processes to enable the phase-out to occur. However, some phase-out from China's commercial refrigeration sector is attributed to compressor manufacturers where China agreed not to seek phase-out for downstream manufacturers.
4. The dates of completion in proposals are used in determining projects with implementation delays. The Secretariat provides a copy of the Inventory of Approved Projects to all implementing agencies after each meeting for their review to make any appropriate changes based on meeting documents and Committee decisions. The date once entered should not be changed.
5. Due to the late submission of the Bank's revised progress report, the Secretariat could not wait for another submission from the Bank because several other documents are dependent upon the completion of all of the progress reports. Therefore, the Secretariat removed the relevant indirect phase-out from its assessment of the Bank's progress report and used the proposed completion dates in the Inventory of Approved Projects instead of the Bank's progress report to determine projects with implementation delays. The Secretariat also added 1,389 ODP tonnes phased out to the Bank's 2001 halon sector plan that the Bank understated in its revised progress report.

Status of Implementation¹

6. During the reporting period (1999-2000), the World Bank phased out 18,175 ODP tonnes, and disbursed about US \$82.1 million

7. In 2000, the World Bank completed 43 investment projects. Cumulatively, the Bank has completed 63 per cent (294 projects) of the 464 investment projects approved for its implementation through 2000. It has phased out² 88 per cent (99,401 tonnes including 37,046 tonnes of production) of the ODP to be phased out from its portfolio of approved projects (113,074 tonnes including 39,026 tonnes of production). The Bank has disbursed 74 per cent (US \$312 million) of the resources approved by the Fund for it through 2000 (US \$423 million).

8. In 2000, the World Bank completed 1 technical assistance project, 17 project preparation activities and renewed 2 institutional strengthening project as planned in its 2000 business plan.

9. The World Bank completed 17 project preparation accounts in 2000. The Executive Committee approved 29 investment projects in 2000 valued at about US \$34.8 million for World Bank implementation that should result in the phase-out of 11,679.65 ODP tonnes.

Implementation delays

10. There are 73 projects with implementation delays after taking into consideration any projects removed from the list per Executive Committee decision. According to the procedures for project cancellation (Decision 26/2), a report on these projects will be provided to the 35th Meeting to determine if there is any progress toward removing the impediments causing the implementation delays.

11. The 73 World Bank projects classified with implementation delays is compared to last year when 43 projects were so classified. 8 of these 73 projects with implementation delays were also classified as having implementation delays last year. Annex I contains a list of the additional delays and latest planned completion dates of these 73 projects.

Institutional strengthening

12. The World Bank is implementing institutional strengthening which established national ozone units (NOUs) in six countries including: Chile, Ecuador, Jordan, the Philippines, Tunisia and Turkey. It reported that national ozone units under its implementation were operational. The Bank indicated that it was extending the project approved in 1992 for institutional strengthening in Turkey to accommodate additional work and that the remaining balance for the project is expected to be disbursed in 2001. Turkey received an institutional strengthening

¹ Phase-out data includes only direct and agreed direct phase out from production and consumption projects.

² Excludes phase-out from closed projects.

renewal in December 2000. The Executive Committee may wish a report on the slow implementation of the institutional strengthening project in Turkey at its 35th meeting.

Refrigerant Management Plans

13. The World Bank is not preparing refrigerant management plans although it is developing national CFC phase-out projects in Malaysia, Philippines, and Thailand. It has also conducted 9 recovery and recycling projects in the following 6 countries: Chile, Malaysia, Mexico, Tunisia, Turkey, and Uruguay. Most of these projects were approved at the 5th or 7th Meetings of the Executive Committee except the projects in Malaysia and Uruguay that were approved at the 18th Meeting.

14. The World Bank has received funds to conduct three mobile air conditioner (MAC) recycling and emission reduction projects. The project in Indonesia was completed, but the projects in Malaysia and Thailand are ongoing. Both of these projects were approved in 1992. Both of these projects were removed from the list of projects with implementation delays at the 31st Meeting. No further delays have been reported and the Bank indicates that the recovery and recycling equipment is being distributed in both countries.

Apparent project overruns

15. In reviewing the World Bank's 1999 progress report the Secretariat asked about 15 projects with negative balances because pursuant to Decision 17/22 overruns are not allowed. Again this year, several projects had overruns. The Bank indicated that some of the overruns were from sub-projects in lines of grants where flexibility of funding is allowed, others are due to an excess amount of funding, totalling US \$6,057, having been returned to the Fund that the Bank stated would be absorbed from its administrative costs, and one overrun that was due to US \$704,166 having been charged to the wrong account. However, the Bank's revised database showed zero balances without the accompanying corrections to the funds disbursed. The following table presents the apparent project overruns (negative balances) and the Bank's explanations for them:

Project Title	Code	Negative Balance	Bank explanation
Project I: 50% CFC foam	CPR/FOA/07/INV/16	-1,000	The Bank has absorbed this overrun with its administrative fees.
Conversion from CFC-12 to HFC-134a MAC system at Yueyang Hengli Air Conditioning Equipment Co. Ltd.	CPR/REF/18/INV/148	-39	The Bank has absorbed this overrun with its administrative fees.
Administration, coordination, financial, legal and OORG meetings (1993)	GLO/SEV/09/TAS/43	-100	The funds returned to the MLF to offset the balance were too high. The Bank has absorbed this cost.

Project Title	Code	Negative Balance	Bank explanation
Elimination of ODS used in the production of household refrigerators at P.T. Lippo Melco Manufacturing	IDS/REF/15/INV/23	-4,660	An excess amount of funding from the remaining balance was returned to the Fund in March 2000.
Elimination of ODSs used in the production of household refrigerators at P.T. Topjaya Antariksa Electronics	IDS/REF/18/INV/36	-258	An excess amount of funding from the remaining balance was returned to the Fund.
LPG purification at Jordan Refinery Company	JOR/ARS/07/INV/12	-101,071	This is part of a 1.5 million line of grant approval which allowed for flexibility in funding distribution between projects.
Phase out of CFC use in aerosol at Household and Toiletries	JOR/ARS/07/INV/13	-14,582	“
Phase out of CFC use in aerosol at Haddad and Sons Inc.	JOR/ARS/07/INV/14	-27,000	“
Phase out of CFC use in flexible foam at Kolaghassi Foam and Mattress Factory Co.	JOR/FOA/07/INV/08	-26,418	“
Technical assistance and demonstration of non-CFC technology in rigid and flexible foam production	TUN/FOA/07/INV/05	-58,354	Part of a 1.79 million line of grant approval which allowed for flexibility in funding distribution between projects.
Technical assistance for development of HFC-134a-based domestic refrigerators	TUN/REF/08/TAS/08	-304,699	“
Implementation of Government actions (institutional strengthening)	TUN/SEV/08/INS/09	-21,883	“
Conversion of CFC-12 small open-type and semi-hermetic refrigerating compressor to HCFC-22 refrigerating compressor at Zhenjiang Refrigerating Equipment Factory (ZREF)	CPR/REF/20/INV/183	-704,166	There are two approvals for this project, this one and CPR/REF/22/INV/209. All disbursement to date was made against this project code, including approval amount from the other code. There is no overrun and the Task Manager is working with the FA to separate disbursement for next year's reporting.

16. In the case of the lines of grants, the total amount approved for the line of grant in Jordan was US \$800,000 plus US \$700,000 for an LPG project that was specifically mentioned in the approval. This line of grant was adjusted by US \$70,000 at the 17th Meeting making it a total of US \$1,570,000. However, the total disbursed against the line of grant for Jordan according to the Bank's progress report is US \$1,624,861, an overrun of US \$54,861.

17. Moreover, the World Bank indicated that the following two projects were transferred to UNIDO:

- Reduction of CFC-11 in rigid insulation foams in domestic and commercial refrigerators (JOR/FOA/07/INV/05) approved for US \$120,000

- Recovery and recycling of CFC-12 in refrigeration equipment and maintenance procedures and recycling in halon systems (JOR/REF/07/DEM/10) approved for US \$50,000

18. The World Bank indicated that these projects fell under the Jordan line of grant agreement. When it was decided not to implement these projects, which were included among other projects in this line of grant agreement, the Bank informally transferred the projects to UNIDO but mentioned this in its comments in previous progress report. No transfer of funding was involved nor an Executive Committee decision. However, as mentioned above, the line of grant for Jordan was overrun by US \$54,861 not including the US \$170,000 the Bank indicated that it transferred to UNIDO, which would increase the total overrun for the Jordan line of grant to US \$224,861.

19. The Executive Committee may wish to receive a report from the World Bank on the apparent project overrun for the Jordan line of grant before requesting it to adjust this overrun in accordance with Decision 17/22.

Additional delays

20. The “Zhengzhou Plastic foam project in China” (CPR/FOA/15/INV/86) was approved in December 1994, was supposed to be completed in 12 months and is now expected to be completed 68 months late. It has been put on and taken off the list of projects with implementation delays twice before and will reappear on the list again based on an additional projected delay. Whilst 82 per cent of the funds have been disbursed, the project is still ongoing. This project experienced delays in signing sub-grant agreement (20th Meeting), legal arrangements (22nd Meeting), missing parts (25th Meeting), relocation of plant/trial production problems (28th Meeting), relocation of workshop (29th Meeting), financial difficulties (31st Meeting), and now ownership problems (34th Meeting). The Bank now reports that the relocation and financial difficulties have not been resolved because the original management was integrated into another group under Huayuan Group, and, because of a lawsuit involving Huayuan Group and a delayed court ruling. The Bank indicates that implementation is continuing and it has forecast a September 2001 completion date if the legal issues are resolved. The Executive Committee may wish to set a deadline for the resolution of the legal issues of 1 September 2001.

21. Concerning the “BPL refrigeration project in India” (IND/REF/25/INV/183), no funds have been disbursed on this US \$1 million project that should phase out 136 ODP tonnes of annual consumption. It is now on the list of projects with implementation delays as it is expected to be completed 18 months late. The project was supposed to be completed in February 2001. The Bank indicated that its appraisal had been completed but did not indicate if the sub-grant agreement had been signed to initiate the project. The Bank plans a mission in June to assess the situation. The Executive Committee may wish to receive an updated report from the Bank on its mission and consider the establishment of a deadline of 1 September 2001 for the signature of the sub-grant agreement.

22. The “Candi Swadaya Sentosa aerosol project in Indonesia” (IDS/ARS/22/INV/61) was approved in May 1997 to be completed in two years and it is now expected to be completed 3 years late in June 2002. It was classified with an implementation delays at the 22nd Meeting and subsequently removed from the list of projects with delays. It will now reappear on that list. None of the US \$1.2 million has been disbursed for this project that will result in the phase out of 460 ODP tonnes. At the 28th Meeting, the Bank informed the Committee that the enterprise felt insecure with its current economic situation so the Bank requested it to provide a timetable for implementation. At the 31st Meeting, the Bank indicated that it signed a sub-grant agreement with the company. To the 34th Meeting, the Bank indicates that investment costs were revised to current prices and the enterprise did “some local and international shopping” for an LPG storage tank, compressor and semi-automatic filling machine, but no procurement has begun. Moreover, the enterprise plans to request compensation for the consultancy cost for the revision of the investment costs. The Executive Committee may wish to set a deadline for the procurement of the equipment of 1 September 2001 with the automatic refund of remaining balances if the deadline is not achieved.

23. The “Sea Horse Maspion foam project in Indonesia” (IDS/FOA/23/INV/76) this project was approved in November 1997 and this report to the 34th Meeting indicates that the project is at a very early stage of implementation. None of the US \$532,200 for this project has been disbursed. The original project was to have taken two years and the delay for this project is three years. The project is expected to phase out 90 ODP tonnes of annual consumption. The Bank noted that its financial agent has been requesting the enterprise to speed up implementation and submit progress reports to the Government of Indonesia. The company has received three warnings of possible cancellation. The enterprise has obtained quotations for new equipment from two suppliers, but it indicates that the quoted prices are much higher than available grant funds and has requested the Bank to contact makers of existing equipment to assess costs of retrofitting. The Executive Committee may wish to set a deadline of submission of progress reports by 1 September 2001 to the Government of Indonesia with the automatic cancellation of this project and full return of approved funds if the deadline is not achieved.

24. For the “Umbrella rigid foam project in Pakistan” (PAK/FOA/23/INV/20), no funds have been disbursed for this US \$1.6 million foam project that was approved in November 1997 to phase out 262 ODP tonnes. The report to the 31st Meeting was that “bidding was completed and the equipment supplier was selected”. However, to the 34th Meeting, the report is that “the bid analysis report was revised and a machinery verification visit is to be made to user companies in Europe”. The Secretariat noted to the Bank that the project seemed to have moved backward from equipment having been selected to a study tour to Europe. This project is already expected to be completed 19 months late. The Bank indicated that purchase orders would be issued in June 2001. The Committee may wish to consider an update on the issuance of purchase orders and set an appropriate deadline form the next milestone based on the Bank’s report.

Cancellation by mutual agreement

25. For the “Maharaja International refrigeration project in India” (IND/REF/22/INV/125), no funds have been disbursed and the project is expected to be completed 25 months late. The

World Bank is reporting to the 34th Meeting that the sub-grant agreement, the agreement that essentially begins the project, has not been executed. This despite the report to the 29th and 31st Meeting that implementation was in progress and the company had placed orders for equipment. The Bank reported to the 25th Meeting that the sub-grant agreement was with the enterprise for its execution. Then, to the 28th Meeting the Bank reported that the sub-grant agreement had been signed and the equipment was being procured. The Bank indicated that during a supervision mission in May 2001, it was agreed with the Government of India that the Bank would send a notice of cancellation for this project due to the unresponsiveness of the enterprise. The Executive Committee may wish to consider the cancellation of the project after hearing an updated report from the Bank.

Change of ownership

26. The “Whirlpool of India refrigeration project” (IND/REF/27/INV/204) is expected to phase out 201 ODP tonnes. The total project budget is US \$971,445. The World Bank indicated that the company is delaying implementation and has yet to submit information for appraisal that is required before a sub-grant agreement can be signed to initiate the project. Moreover, the Bank noted that the local ownership for the project is now 18 per cent. Nevertheless the Bank stated that the enterprise would submit a resolution from Board of Directors to reflect its commitment for a third quarter 2002 (September 2002) completion of the project.

27. Decision 19/38(b) addresses changes of ownership before signature of grant/sub-grant agreements. It states that where an ownership shift occurs after Executive Committee approval but before signature of the project document or grant/sub-grant agreement, the Implementing Agency "shall reduce the grant component to correspond to the share of national ownership, in which case the Implementing Agency will need to obtain from the enterprise concerned an official commitment/guarantee to full project implementation and provision of counterpart funds, since only partial funding will be provided through the Multilateral Fund".

28. The Executive Committee may wish to consider implementing Decision 19/38(b) for this project and request the World Bank to reduce the project grant and return the amount reduced to the Fund.

EGAT (Electricity Generating Authority of Thailand) Chiller concessional loan project in Thailand (THA/REF/26/INV/104)

29. The Bank has indicated a delay in the implementation of the US \$2,475,000 pilot concessional loan project for EGAT in Thailand (THA/REF/26/INV/104) that was approved at the Twenty-sixth Meeting in November 1998. According to the project milestones, the Bank’s appraisal should have been completed four to six months after approval (therefore, at the latest May 1999). The Bank indicated that the project appraisal was approved in the first quarter of 2001. Last year, the Bank indicated that the delays in the Chiller programme were caused by the change in implementation modality from EGAT to IFCT. In addition, there was delay in the processing as this project is considered as a Learning and Innovation Loan (LIL)—a new Bank

lending modality. The delay in processing was not originally included in the project milestones. Therefore, the Bank provided an new timetable for the project last year: Pre-appraisal mission (May 2000), Decision meeting and appraisal mission (June 2000), Negotiation (August 2000), Board (September 2000), and Loan signing/Effectiveness (November 2000).

30. The Bank indicated that the Chief Executive Officer of the Global Environmental Facility had recently approved the project appraisal document in the first quarter of 2001 and that GEF funds for this project were now available. The new timetable project approval by the Bank's board at the end of June 2001. The Secretariat noted that there are no planned commitments in 2001 for this project and the Bank indicated that the first disbursement would take place nine months after the signing of the loan agreements. This would mean that disbursements are only likely to begin in 2002.

31. The Executive Committee approved this project on the inter alia, the following conditions:

- the terms of the loan agreement would ensure that the funds would be returned to the Multilateral Fund at the end of the project or at the end of the fifth year of the programme
- if the demonstration project was unsuccessful and that the amount to be refunded to the Multilateral Fund should exclude losses related to technology and currency risk, and
- to request the World Bank to explore and implement measures to safeguard the resources of the Multilateral Fund and ensure expeditious implementation of the programme.

32. The project was approved in November 1998 so the beginning of the end of the fifth year of the project is December 2002. However, since disbursements would not begin until the second quarter of 2002 at the earliest, it is unlikely that the project would generate sufficient savings to cover the US \$2.5 million approved for this project after two quarters of operation.

33. The Executive Committee may wish to receive a report from the World Bank on this project at its 34th Meeting on how it can achieve its targeted refund by December 2002 and request an updated report to the 35th Meeting on new project milestones for this project.

China halon sector plan 2000 work programme

34. The World Bank informed the Secretariat that from preliminary information it appears that China has exceeded its halon 1211 consumption by 162 ODP tonnes and its halon 1301 consumption by 790 ODP tonnes for a total of 952 ODP tonnes. According to the Halon Sector Plan, China was expected to export during the year 2000, 1200 ODP tonnes of halon 1211 and 3180 ODP tonnes of halon 1301. However, this export amount did not materialise and some of the reported export was for internal shipments in China.

35. The Fund Secretariat noted to the Executive Committee in the context of the approval of the 2000 work programme, that China had exceeded its consumption target for 1998 by 447 ODP tonnes due to a reduced level of exports. The Secretariat also noted in its comments that China and the World Bank had developed an export quota system to prevent this from recurring in the

future (UNEP/OzL.Pro/ExCom/29/30, para. 3). The Bank indicated that although the quota system was implemented, the export quotas were issued when the companies confirmed that they had received an export order and it was assumed that the export would take place immediately thereafter. However, the Bank's experience was that the procedure put in place was not fully adequate because some intended exports failed to materialise and some claimed exports against sales to import-export companies located within China.

36. The Government of China and the Bank have agreed to measures that should remedy this situation. First, the initial production quotas will be issued at the domestic consumption levels in the halon agreement for both halon 1211 and halon 1301 so that if the exports do not occur, China will not exceed its consumption targets. Secondly, if a firm obtains an export order, it can first meet that order through existing stock or its initial production quota. Thirdly, additional quotas would be issued retroactively to equal the amount exported without exceeding the calculated reduction levels required by the agreement. The Government of China and the World Bank have further agreed to reduce the 2001 quota by the excess national consumption in 2000 to be determined after the technical audit has been completed. The Bank also indicated that the final audited numbers were expected to be available ahead of the 34th Meeting of the Executive Committee.

CFC National Phase-out Plans

37. The Bank's narrative indicates that it has worked closely in the year 2000 with inter alia, Jordan, Malaysia, Thailand, and the Philippines to develop phase out approaches which target entire sectors and provide policies to achieve long term goals. The Bank has received funds for the development of such approaches in Malaysia and Thailand, however, it has not received funds for such activities in the Philippines. In the case of Jordan, the Bank received funds for a country programme update in July 2000 but indicated that it has not started this project pending the completion of country programme update guidelines.

38. In the case of the two pilot national CFC phase-out plans for Malaysia (MAL/SEV/27/PRP/121) and Thailand (THA/SEV/27/PRP/107), both projects were supposed to be completed in January 2001. The Bank did not provide planned completion dates for these projects that have an impact on whether or not other agencies can submit projects for these countries and an impact on other such projects anticipated for the Philippines for example.

39. In 1999, the Bank indicated that the proposals would be submitted to the last meeting of 2000 because it was holding weekly meetings in Thailand and monthly meetings in Malaysia on the subject. Since these project proposals were not submitted to the 34th Meeting, it appears that they will be submitted at the earliest, one year late.

40. Project preparation is not normally considered an implementation delay and projects such as national phase-out programmes are expected to take longer to prepare. In the "Other Issues" section of its progress report narrative, the Bank indicates that it has been working with the respective governments and has an analysis of the sectors, investment and non-investment needs and timing for measures. It also indicated that Thailand has nearly completed its proposal.

41. The Executive Committee may wish to consider an update of these projects, a clear indication of when they will be submitted, and more information on what has been learned to date.

Changes to completed status

42. The Fund Secretariat asked several questions about projects that had been classified as completed but where the remarks in the progress report indicated that there were still activities underway or substantial balances of unspent funds. The Executive Committee's definition of project completion was established in decisions 17/22, 19/23 and at the 28th Meeting, it was further refined to include "that no further use of CFCs is in evidence, that the alternative product is being produced and/or has begun, and that the CFC-using equipment has been destroyed/dismantled/rendered unusable with CFCs (Decision 28/2). For the "PT. Samsung Maspion refrigeration project in Indonesia" (IDS/REF/21/INV/52), the Bank indicated that the project was completed in December 1999, but the remarks in the Bank's database indicated that the enterprise has confirmed to continue implementing cyclopentane but demands time to learn the technology from others. Confirmation to continue Cyclopentane was received in August 2000. Currently, Samsung only received one response from Cannon for retrofitting. Expects to get at least another supplier for comparison. The Secretariat asked the Bank to verify if the project was completed, but the Bank did not provide a response. This project has a remaining balance of US \$408,270 of the US \$ 537,226 approved for it in February 1997. The project is supposed to phase out 104 ODP tonnes of annual consumption in Indonesia.

43. The "Servicing, maintenance and recovery of portable extinguishers (halon-1211) and training programme in Malaysia (MAL/HAL/06/INV/04) that was approved in 1992 was declared completed by the World Bank in September 1998. However, the remarks in the Bank's database indicated that training was still underway, an action plan to claim the remaining balance has been revised and the facility was being moved. Based on these remarks, the Secretariat asked if the project was completed. The Bank indicated that the project was completed because the consumption of 900 ODP tonnes had been phased out through national policy and regulation and the establishment of the halon bank, but not all of the planned project goals such as the transition in halon bank management from the contracted party to the government to ensure a long-term solution to Malaysia's fire-protection needs.

44. The Secretariat also noted that in the case of the Shanghai Shangling General Refrigerator Factory project in China (CPR/REF/13/INV/78), the date completed changed from December 1999 in the 1999 progress report to June 2000 in the 2000 progress report. The project was to phase out 108 ODP tonnes. The Bank indicated that although Shangling had fully converted, it was still using CFC in production in December 1999, therefore the Bank changed the date of completion accordingly.

RECOMMENDATIONS

The Sub-Committee on Monitoring, Evaluation and Finance may wish to consider providing recommendations to the Executive Committee to:

1. Note the World Bank's progress report contained in (UNEP/OzL.Pro/ExCom/34/14).
2. Note the late submission of the World Bank's revised progress report and request the World Bank to adhere to the deadline for submission.
3. Request the World Bank to remove all indirect phase-out from its progress report in the future and request it to resolve all issues raised by the Secretariat concerning data inconsistencies and report back to the 35th Meeting on their resolution and the impact on its progress report.
4. Note that the World Bank will report on up to 73 projects with implementation delays including 8 projects that were so classified last year to the 35th Meeting.
5. Request the World Bank to provide an additional status report on the institutional strengthening project with slow implementation in Turkey.
6. Note that the World Bank should offset US \$6,057 against its administrative costs and request the Bank to adjust the (US \$54,861 to US \$224,861) overrun for the Jordan line of grant in the light of Decision 17/22.
7. Set deadlines for the following projects:
 - (a) "Zhengshou Plastic foam project in China" (CPR/FOA/15/INV/86)—deadline of 1 September 2001 for the resolution of the legal issues of the Huayuan Group related to the implementation of the project.
 - (b) "BPL refrigeration project in India" (IND/REF/25/INV/183)—deadline of 1 September for the signature of the sub-grant agreement.
 - (c) "Candi Swadaya Sentosa aerosol project in Indonesia" (IDS/ARS/22/INV/61)—deadline of 1 September 2001 for the procurement of equipment with the automatic refund of remaining balances if the deadline is not achieved.
 - (d) "Sea Horse Maspion foam project in Indonesia" (IDS/FOA/23/INV/76)—deadline of 1 September 2001 for the submission of progress reports to the Government of Indonesia or the automatic cancellation of this project and full return of approved funds if the deadline is not achieved.
 - (e) "Umbrella rigid foam project in Pakistan" (PAK/FOA/23/INV/20)—set an appropriate milestone deadline following a report from the Bank on its June 2001 mission;
8. Cancel the "Maharaja International refrigeration project in India" (IND/REF/22/INV/125) as agreed with the Government of India due to the unresponsiveness of the beneficiary enterprise.

9. Request the World Bank to implement Decision 19/38(b) concerning the “Whirlpool of India refrigeration project” (IND/REF/27/INV/204) and reduce the grant component accordingly and return the Funds to the 35th Meeting.
10. Request the World Bank to provide the Executive Committee with a report, at its 34th Meeting on the EGAT project in Thailand (THA/REF/26/INV/104) including how it can achieve its targeted refund by December 2002 and request an updated report to the 35th Meeting on new project milestones for this project.
11. Note the agreement of the Government of China and the World Bank to reduce the 2001 quotas for the halon plan by the excess national consumption in 2000 to be determined by an independent technical audit and the agreement on measures to remedy the export issue with regard to the China halon sector plan.
12. Note the planned submission dates of the national CFC phase-out projects for Malaysia and Thailand.
13. Note the World Bank’s explanations about its classification of projects as completed and the cancellation of projects without the return of project funding for the line of grant projects.

ANNEX 1

PROJECTS REMAINING ON THE LIST OF PROJECTS WITH IMPLEMENTATION DELAYS

Code	Project Title	Latest Decision on Project (From 32nd or 33rd Meetings)	Additional Delays	Latest Planned Completion Date
ARG/REF/19/INV/43	Elimination of CFC in the manufacturing plant of domestic refrigerators at Adzen S.A. C.I.F.	Send letter of possible cancellation	8	Sep-01
ARG/REF/23/INV/69	Elimination of CFCs in the manufacturing plant of domestic refrigerators at Lobato San Luis S.A.	Continued Monitoring	12	Dec-01
IDS/FOA/23/INV/77	Flexible boxfoam. Technical assistance program for SMEs at Indonesian Foam Association (AFI)	Removal from the list of implementation delays	22	Dec-02
IDS/FOA/23/INV/78	Technical assistance programme for SMEs for flexible polyurethane foam at Indonesian Foam Association (AFI)	Removal from the list of implementation delays	22	Dec-02
IND/REF/19/INV/92	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Chandra Frig Co. P., Ltd.	Send letter of possible cancellation	6	Jun-01
IND/REF/22/INV/123	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Hindustan Refrigeration Industries	Deadline of 1 May for completion of Sub-grant Agreement	9	Sep-01
JOR/FOA/15/INV/22	Umbrella project for conversion to CFC-free technology at three flexible polyurethane foam factories at Arab Foam, Jordan Plastics, National Foam	Continued Monitoring	25	Dec-02
THA/FOA/27/INV/109	Conversion from CFC-11 to water blown and HCFC-141b technology in the manufacture of rigid foam (spray) at Bangkok Integrated Trading Co.		0	Dec-00

ANNUAL
PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2000

TABLE OF CONTENTS

I. PROJECT APPROVALS AND DISBURSEMENTS.....	1
A. Annual Summary Data.....	1
B. Interest.....	3
C. Summary Data by Project Type (CPG, DEM, INS, INV, PRP, TAS, TRA).....	3
D. Sector Phaseout by Country.....	3
II. PROJECT COMPLETIONS SINCE LAST REPORT.....	5
A. ODP Phased Out Since Last Report.....	5
B. Non-Investment Project Completions Since Last Report.....	5
III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS.....	13
A. Global Projects.....	13
B. Regional Projects.....	13
IV. PERFORMANCE INDICATORS.....	14
A. Agency Business Plan Performance Goals.....	14
B. Cumulative Completed Investment Projects.....	14
C. Cumulative Completed Non-Investment Projects.....	16
D. Cumulative Ongoing Investment Projects.....	17
E. Cumulative Ongoing Non-Investment Projects.....	18
V. STATUS OF AGREEMENTS AND PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY.....	19
A. Agreements to be Signed/Executed/Finalized and When They Will be Ready for Disbursing.....	19
B. Project Preparation by Country, Approved Amount, and Amount Disbursed.....	19
VI. ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, AND OTHER ISSUES).....	23
A. Meetings Attended.....	23
B. Implementing Agency and Other Cooperation.....	23
C. Adjustments.....	23
D. Other Issues.....	33

LIST OF TABLES

Table I-1:	Annual Summary.....	2
Table I-2:	Summary Data by Project Type	3
Table I-3:	Sector Phaseout by Country	4
Table II-1:	Project Completions Since Last Report	6
Table IV-1:	World Bank Business Plan Performance Goals	14
Table IV-2:	Cumulative Completed Investment Projects.....	15
Table IV-3:	Cumulative Completed Non-Investment Projects	16
Table IV-4:	Cumulative Completed Ongoing Investment Projects	17
Table IV-5:	Cumulative Completed Ongoing Non-Investment Projects	18
Table V-1:	Active Project Preparation	20
Table VI-1:	MP Meetings Attended by World Bank Staff	23
Table VI-2:	Adjustments.....	24

ATTACHMENTS

Annex A: Country Development and Institutional Strengthening Unit Highlights

Annex B: Progress and Financial Reporting Database (See Spreadsheet)

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund activities has progressed well in the calendar year 2000. With a cumulative ODP phaseout of 104,911 MT, 88 percent of the total ODP to be phased out through World Bank conversion projects has been achieved. Disbursement for the entire World Bank portfolio in the year 2000 is at US\$82,111,503, the highest amount of funding disbursed in any one year by the World Bank since inception of the program. This result has improved the percentage of cumulative MLF funding disbursed to 74 percent. New project approvals by the MLF have increased the number of active projects in the Bank's portfolio by 61 to a total of 777 (excluding cancelled and transferred projects).

2. The World Bank has more than met three of its four weighted indicators which were approved by the Executive Committee (Decision 30/18). The ODP phaseout target for 2000 was set at 12,585 MT. Actual phaseout was 18,324 MT, 146 percent of the target. In 2000, the World Bank made a commitment to submit 57 project completion reports to the Executive Committee and exceeded this target by 19 PCRs, for a total of 76 PCRs submitted. The disbursement target was US\$72.87 million *including* agency support fees and actual disbursement was US\$82.11 million, *excluding* agency support fees. Approximate total disbursed amount with agency fees for 2000 is US\$90.32 million meaning that the World Bank has surpassed its disbursement target and reached 124 percent disbursement. The World Bank strove to reach its fourth target of the number of countries with new approvals. Eleven countries out of the 14 country-target received new approvals.

Table I.1: Annual Summary

Year Approved/Implementation Characteristic	Number of Approvals	Number Completed	Completed	ODP to be Phased Out	ODP Phased Out	Per Cent of ODP Phased Out	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year (US\$)	Administrative Support (US\$)
Disbursement during Implementation													
1991	15	15	1.00	589	627	1.07	4,180,000	(126,208)	4,053,792	100	-	-	285,436
1992	46	44	0.96	18,596	23,107	1.24	27,314,076	(704,759)	23,382,971	88	3,769,470	365,838	950,977
1993	28	26	0.93	2,901	3,166	1.09	25,736,520	1,539,694	26,156,595	96	1,119,619	13,644	902,195
1994	52	44	0.85	10,684	9,635	0.90	44,842,887	(5,219,902)	34,207,019	86	5,420,627	2,215,461	1,670,366
1995	80	71	0.89	6,327	5,420	0.86	50,409,887	(3,540,760)	41,761,766	89	5,057,619	1,705,408	5,478,733
1996	57	40	0.70	4,071	2,185	0.54	34,517,148	(1,690,163)	26,453,274	81	7,077,877	4,546,838	4,820,867
1997	97	65	0.67	28,942	23,154	0.80	63,041,702	(1,757,859)	32,741,245	53	28,542,598	15,779,002	8,238,144
1998	62	34	0.55	14,942	12,670	0.85	41,105,054	1,832,305	27,239,630	63	15,697,729	6,928,124	5,009,159
1999	80	13	0.16	19,439	15,393	0.79	58,562,577	9,774,043	43,800,883	64	24,535,737	9,371,263	6,961,980
2000	68	15	0.22	10,381	6,867	0.66	36,375,604	-	16,304,500	45	20,071,104	10,758,734	3,478,990
Sub-Total	585	367	0.63	116,872	102,226	0.87	386,085,455	106,392	276,101,676	71	111,292,379	51,684,312	37,796,847
Disbursement after Completion*													
1992	4	4	1.00	373	373	1.00	1,344,000	(66,845)	1,249,855	98	27,300	-	-
1993	20	20	1.00	442	778	1.76	11,938,000	(2,112,303)	9,711,987	99	222,115	-	-
1994	2	2	1.00	370	362	0.98	1,857,200	(359,500)	1,455,537	97	42,163	-	-
1995	2	2	1.00	21	21	1.00	187,600	-	184,442	98	3,158	-	-
Sub-Total	28	28	1.00	1,206	1,534	1.27	15,326,800	(2,538,648)	12,601,821	99	294,736	-	-
Retroactively Funded	15	14	0.93	1,228	1,150	0.94	7,865,941	(1,316,948)	6,163,779	94	385,214	64,206	-
Time Sensitive	149	149	1.00	-	-	0.00	25,362,086	(7,953,416)	17,408,653	100	-	-	-
GRAND-TOTAL	777	558	0.72	119,307	104,911		434,640,282	(11,702,620)	312,275,929	74	111,972,330	51,748,518	37,796,847

* - 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 Amount.

Note 4: Administrative support for Projects Approved before Nov 1995 includes only central administrative functions. Supervision is recorded with project preparation and is exhibited here.

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

Note 6: Cancelled and transferred projects have been removed from both approved and completed projects columns.

B. Interest

3. The total interest earned on Multilateral funds held by the Bank for the reporting period (January 1, 2000 to December 31, 2000) was US\$7,612,597. As of 12/31/00 the cumulative interest earned was US\$37,716,943.

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

4. 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\$383,166,786. In contrast to investment projects, the amounts allocated for institutional strengthening, US\$2,913,906 and country program development, US\$2,345,391 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 Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
Country programme preparation	27	26	96.30	2,345,391	(842,659)	1,452,732	92.11	50,000	25,000
Demonstration	4	1	25.00	1,648,842	(181,550)	673,983	45.93	793,309	496,187
Institutional strengthening	15	8	53.33	2,913,906	(322,827)	1,894,742	73.09	706,336	411,364
Investment	464	294	63.36	383,166,786	(2,231,711)	275,831,930	72.41	106,149,061	49,670,053
Project preparation	233	200	85.84	27,404,262	(6,347,688)	20,558,697	95.65	447,877	429,000
Technical assistance	31	26	83.87	16,803,219	(1,635,243)	11,683,493	76.62	3,789,164	716,914
Training	3	3	100.00	357,876	(140,942)	180,352	100.00	36,582	-
Sub-Total	777	558	71.81	434,640,282	(11,702,620)	312,275,929	73.71	111,972,330	51,748,518

D. Sector Phaseout by Country

5. 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 a phaseout of 104,911 MT in 18 countries.

Table I.3: Sector Phaseout by Country

Country	Aerosols	Foams	Halons	Multi-sector	Other	Production	Refrigeration	Solvents	Total
Argentina	-	-	-	-	-	-	354	-	354
Brazil	-	204	-	-	-	-	811	-	1,015
Chile	-	66	-	-	-	-	49	-	115
China	16,667	4,079	46,156	-	-	15,229	3,781	-	85,911
Colombia	-	7	-	-	-	-	-	-	7
Ecuador	82	126	-	-	-	-	-	-	208
Egypt	-	-	-	-	-	-	292	-	292
India	278	1,604	462	-	-	1,882	1,118	57	5,401
Indonesia	-	920	682	-	54	-	613	22	2,292
Jordan	396	215	-	-	-	-	-	-	611
Malaysia	256	87	900	-	-	-	699	137	2,079
Mexico	-	34	-	36	-	-	374	183	627
Pakistan	-	63	-	-	-	-	-	-	63
Philippines	-	-	-	-	350	-	461	107	918
Thailand	-	517	-	-	-	-	818	100	1,434
Tunisia	50	105	-	-	-	-	72	-	227
Turkey	-	1,530	-	-	-	-	1,277	16	2,823
Uruguay	-	4	-	-	-	-	21	-	24
Venezuela	-	259	-	-	-	-	221	-	480
Zimbabwe	-	-	-	-	-	-	28	-	28
Total	17,729	9,807	48,200	36	404	17,111	10,989	621	104,911

II. PROJECT COMPLETIONS SINCE LAST REPORT

6. Projects completed during this reporting period (January 1, 2000 to December 31, 2000) are highlighted in Table II.1 below.

A. ODP Phased Out Since Last Report

7. The total quantity of ODP phased out in association with the 62 projects completed during the reporting period amounts to 18,324 MT ODP, about 146 percent of the Bank's 2000 Business Plan target. These projects are 74 percent disbursed, leaving a current balance of US\$19,485,362.

B. Non-Investment Project Completions Since Last Report

- (a) Country Programs: The World Bank has completed no Country Programs since the last report.
- (b) Technical Assistance: The World Bank has completed no technical assistance projects since the last report.
- (c) Training: In order to build national capacity, the World Bank works with financial agents and other local executive agencies to implement and monitor projects. The World Bank provides ongoing training to the FAs to ensure that they are kept abreast of new Executive Committee decisions, while reinforcing their existing understanding of implementation, monitoring and reporting requirements. In 2000, the fourth annual FA workshop, held in Washington, brought together FAs and a few NOU representatives from around the globe. The areas of major focus included project completion reporting. The MLF Senior Monitoring and Evaluation Officer provided an introduction to the new draft PCR template and received feedback from the FAs. A Financial Agent workshop on monitoring and evaluation was held in China in early 2000 for the two FAs and all their regional branches which concentrated on methods to streamline and expedite the PCR process while improving the quality of reporting. More than 35 FA representatives attended.

Table II.1: Project Completions During Reporting Period

Project Title	Region	Project Number					ODP Phased Out	Date Approved	First Disb. Date	Date Compl. (Actual)	Date of Financial Compl.	Approved Funding (US\$)	Adj. (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
		ARG	REF	15	INV	21											
Elimination of CFC in the domestic refrigerator manufacturing plant of McLean	LAC	ARG	REF	15	INV	21	74	Dec-94	Feb-98	Aug-00		-	2,440,570	467,569	19	1,973,001	986,500
Conversion to non-CFC technology in the production of mobile air conditioning systems at Sistemaire, S.A.	LAC	ARG	REF	18	INV	40	60	Nov-95	Aug-98	Sep-00	Dec-00	-	2,370,550	969,822	41	1,400,728	-
Substituting CFCs by HCFC-141b and HFC-134a in manufacturing of domestic and commercial refrigerators at El Dorado, S.A.	LAC	ARG	REF	25	INV	77	13	Jul-98	Jun-99	Sep-00	Jun-00	-	176,000	176,000	100	-	-
Elimination of CFCs in sterilization via ETO at Asisthos SRL	LAC	ARG	STE	27	INV	82	21	Mar-99	Jun-99	Sep-00	Mar-01	-	395,095	395,095	100	-	-
Project preparation in the commercial refrigeration sector	LAC	ARG	REF	30	PRP	107	-	Mar-00	Mar-00	Dec-00	Dec-00	-	10,000	10,000	100	-	-
Project preparation for the CFC production sector	LAC	ARG	PRO	31	PRP	112	-	Jul-00	Mar-00	Dec-00	Dec-00	-	40,000	40,000	100	-	-
Conversion of CFC-11 to cyclopentane foam blowing agent and CFC-12 to HFC-134a refrigerant at Tecnomecanica Esmaltec Ltda.	LAC	BRA	REF	19	INV	50	69	May-96	Aug-98	Mar-00	Jun-99	-	924,040	924,040	100	-	-
Ozone protection and institutional strengthening project (renewal)	LAC	CHI	SEV	25	INS	36	-	Jul-98	Jan-99	Dec-00	Dec-00	-	143,500	143,500	100	-	-
Preparation of projects in the foam, commercial refrigeration and solvent sectors	LAC	COL	SEV	27	PRP	33	-	Mar-99	Jun-99	Dec-00	Dec-00	-	38,000	38,000	100	-	-

Project preparation in MACs and compressors project category	LAC	COL	REF	30	PRP	43	-	Mar-00	Mar-00	Dec-00	Dec-00	25,000	-	25,000	100	-	-
Engineering assistance for conversion of refrigerator manufacture to HFC-134a with rotary compressor at Shanghai Shangling General Refrigerator Factory	ASP	CPR	REF	13	INV	78	108	Jul-94	Dec-96	Jun-00		1,327,000	-	1,262,534	95	64,466	32,233
Conversion of medium sized semi-hermetic CFC-12 air conditioning compressor production to HCFC-22 at Beijing Refrigerating Machinery Factory	ASP	CPR	REF	15	INV	107	232	Dec-94	Jul-96	Aug-00		3,098,000	-	2,912,938	94	185,062	92,531
Conversion of CFC-11 and CFC-12 centrifugal refrigerating compressor to HFC-134a centrifugal technology at Chongqing General Machinery Factory (CGMF)	ASP	CPR	REF	20	INV	182	220	Oct-96	Jan-98	Aug-00		2,632,000	-	2,555,935	97	76,065	76,065
Halon sector 2000 annual programme	ASP	CPR	HAL	29	INV	309	9,682	Nov-99		Dec-00		10,600,000	-	5,670,500	53	4,929,500	-
Project preparation in the flexible polyurethane foam subsector	ASP	CPR	FOA	30	PRP	342	-	Mar-00	Mar-00	Dec-00	Dec-00	20,000	-	20,000	100	-	-
Sector plan for CFC production phaseout in China, 2000 annual programme (II tranche)	ASP	CPR	PRO	30	INV	347	4,931	Mar-00		Dec-00		13,000,000	-	6,902,500	53	6,097,500	-
Project preparation in the foam flexible subsector	ASP	CPR	FOA	30	PRP	349	-	Mar-00	Mar-00	Dec-00	Dec-00	30,000	-	30,000	100	-	-
Project preparation in the domestic refrigeration subsector	ASP	CPR	REF	30	PRP	352	-	Mar-00	Mar-00	Dec-00	Dec-00	20,000	-	20,000	100	-	-
Project preparation in the rigid polyurethane foam sub-sector	ASP	CPR	FOA	30	PRP	353	-	Mar-00	Mar-00	Dec-00	Dec-00	30,000	-	30,000	100	-	-
Project preparation in the solvent (process agent) sector	ASP	CPR	PAG	30	PRP	354	-	Mar-00	Mar-00	Dec-00	Dec-00	100,000	-	100,000	100	-	-

Preparation of investment projects in the foam and commercial refrigeration sectors	LAC	ECU	SEV	27	PRP	27	-	Mar-99	Dec-99	Dec-00	Dec-00	24,000	-	24,000	100	-	-
Project preparation advance	GLO	GLO	SEV	26	PRP	177	-	Nov-98	Mar-00	Dec-00	Dec-99	140,000	-	140,000	100	-	-
PPA III	ASP	IDS	SEV	21	PRP	00	-	Feb-97	Mar-00	Dec-00	Dec-00	-	150,000	150,000	100	-	-
Replacement of CFC-11 as blowing agent in polyurethane foam systems with low and non-ODS materials at Expanded Incorporation	ASP	IND	FOA	13	INV	23	72	Jul-94	Apr-97	Sep-00		502,130	-	479,599	96	22,531	11,265
Phase out of CFC-11 in the manufacture of flexible polyurethane foams at Karnataka Consumer Products Ltd. (under SPAP)	ASP	IND	FOA	17	INV	38	27	Jul-95	Jun-99	Mar-00		253,200	-	120,827	48	132,373	66,187
Phase out of CFC-11 in the manufacture of PUF sandwich panels at Polynate Foams Pvt. Ltd. (under SPAP)	ASP	IND	FOA	17	INV	43	18	Jul-95	Nov-97	Feb-00		278,000	-	266,168	96	11,832	5,916
Phase-out of CFCs in the manufacture of extruded polyethylene foam at Shroff Textiles Ltd.	ASP	IND	FOA	18	INV	58	25	Nov-95	May-98	Jun-00		197,200	-	181,242	92	15,958	15,958
Conversion to non-CFC technology in the production of MAC systems at Pranav Vikas India Ltd.	ASP	IND	REF	22	INV	116	30	May-97	Jan-98	Aug-00		944,914	-	854,245	90	90,669	-
My Fair Lady aerosol conversion, Delhi	ASP	IND	ARS	22	INV	119	59	May-97	Jun-99	Dec-00		113,975	-	97,780	86	16,195	12,000
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Standard Refrigeration Appliances	ASP	IND	REF	22	INV	120	17	May-97	May-98	Aug-00	Dec-00	170,180	-	170,014	100	166	-
Conversion to non-CFC technology in the production of MAC systems at Sanden Vikas India Ltd.	ASP	IND	REF	22	INV	121	7	May-97	Dec-97	Aug-00		490,820	-	344,311	70	146,509	73,254

Elimination of CFCs in the manufacture of commercial refrigeration equipment at Aarkay Industries	ASP	IND	REF	23	INV	144	20	Nov-97	Jul-99	Sep-00		135,798	15,128	82,500	55	68,426	65,000
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Saikrupa Industries	ASP	IND	REF	23	INV	145	14	Nov-97	Feb-99	Sep-00		125,618	10,524	82,500	61	53,642	53,000
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Sarkar Refrigeration Industries	ASP	IND	REF	23	INV	152	12	Nov-97	Feb-00	Nov-00		117,100	2,760	73,950	62	45,910	45,000
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Sidwal Refrigeration Industries P. Ltd.	ASP	IND	REF	23	INV	160	14	Nov-97	Oct-99	Sep-00		169,744	5,174	88,689	51	86,229	60,000
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Sandeep Refrigeration	ASP	IND	REF	25	INV	180	10	Jul-98	Aug-99	Aug-00		107,684	-	68,463	64	39,221	25,000
India CFC production sector phase out plan (1999)	ASP	IND	PRO	29	INV	238	-	Nov-99	Aug-00	Nov-00	Jul-00	12,000,000	-	11,710,000	98	290,000	290,000
CFC production sector gradual phase-out project: 2000 Annual Programme	ASP	IND	PRO	31	INV	262	1,882	Jul-00	Sep-00	Dec-00		11,000,000	-	8,584,000	78	2,416,000	2,416,000
Conversion to CFC-free technology in the manufacture of extruded polysterene at Al Hussam	ASP	JOR	FOA	22	INV	31	-	May-97	Dec-99	Jul-00		347,855	-	281,897	81	65,958	65,000
Project preparation of projects in the aerosol sector	ASP	JOR	ARS	30	PRP	59	-	Mar-00	Mar-00	Dec-00		10,000	-	10,000	100	-	-
Project preparation in the foam general sector	ASP	JOR	FOA	30	PRP	60	-	Mar-00	Mar-00	Dec-00		10,000	-	10,000	100	-	-
Project preparation in the halon non-recycling	ASP	JOR	HAL	30	PRP	61	-	Mar-00	Mar-00	Dec-00		15,000	-	15,000	100	-	-
Elimination of ODS in the process of EPE/EPS foam sheet at Star Foam Paper Products Sdn. Bhd.	ASP	MAL	FOA	17	INV	59	66	Jul-95	Jul-97	Oct-00		295,000	-	243,297	82	51,703	37,358

Phase out of CFC-12 MAC manufacturing equipment and conversion to HFC-134a MAC system manufacturing at APM Air Conditioners Sdn., Bhd.	ASP	MAL	REF	18	INV	76	76	Nov-95	Jan-98	Oct-00		1,181,553	-	729,361	62	452,192	302,000
Reduction of the consumption of ODSs in the commercial air-conditioning sector via training, recovery and recycling of CFC-11 and CFC-12 in chillers at Mashrae	ASP	MAL	REF	18	TAS	77	-	Nov-95	Mar-98	Nov-00		824,078	-	706,017	86	118,061	107,488
Phase-out of CFC-12 MAC manufacturing equipment and conversion of HFC-134a MAC manufacturing equipment at UCM Industrial Corporation Berhad	ASP	MAL	REF	19	INV	90	41	May-96	May-98	Aug-00		1,468,797	-	1,205,546	82	263,251	170,789
Manufacture of complete heat exchanger systems for air conditioning equipment that use HFC-134a at Climas de Mexico	LAC	MEX	REF	24	INV	78	-	Mar-98	Sep-98	May-00	May-00	2,359,812	-	2,344,752	99	15,060	-
Phase out of CFC-11 in the manufacture of molded and rigid PUF at Razi Sons	ASP	PAK	FOA	18	INV	07	60	Nov-95	Apr-99	Dec-00		493,262	-	350,640	71	142,622	-
Replacement of CFC-11 with HCFC-141b as a foam blowing agent at Technic Foam, Ltd.	ASP	THA	FOA	10	INV	23	45	Jun-93	Sep-99	Jan-00	Jun-00	174,000	-	168,932	97	5,068	-
Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (thermoware) at Siam Chaicharoen Industry Co. Ltd.	ASP	THA	FOA	23	INV	76	11	Nov-97	Dec-99	Apr-00	Jun-00	88,500	-	88,500	100	-	-

Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (thermoware) at General Injection Co. Ltd.	ASP	THA	FOA	23	INV	77	15	Nov-97	Jan-00	Jun-00	Jul-00	120,580	-	120,580	100	-	-
Conversion of CFC-12 refrigerant to HFC-134a, and CFC-11 to HCFC-141b as the blowing agent for foam insulation in the manufacture of Water Coolers at Siam Cooler	ASP	THA	REF	23	INV	82	26	Nov-97	Apr-00	Aug-00	Sep-00	186,545	-	178,287	96	8,258	-
Conversion of CFC-12 commercial refrigeration to HFC-134a, and CFC-11 to HCFC-141b as the blowing agent for foam insulation at Sahakarn Intercool Co. Ltd.	ASP	THA	REF	23	INV	85	5	Nov-97	Mar-00	Jul-00	Sep-00	86,697	-	86,697	100	-	-
Conversion to CFC-free technology in the manufacture of cold store polyurethane panels at Somerville	ASP	THA	FOA	25	INV	95	18	Jul-98	Apr-00	Feb-00	Apr-00	141,957	-	120,000	85	21,957	-
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at P.E. Containers Supply Co. Ltd.	ASP	THA	FOA	27	INV	108	26	Mar-99	Jun-00	Sep-00	Oct-00	181,883	-	173,133	95	8,750	-
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Siam M.P. Co. Ltd.	ASP	THA	FOA	27	INV	110	23	Mar-99	Sep-00	Aug-00	Oct-00	164,366	-	151,866	92	12,500	-
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Plastmate Industry Co. Ltd.	ASP	THA	FOA	27	INV	115	9	Mar-99	Aug-00	Nov-00	Nov-00	80,649	-	74,149	92	6,500	-
Preparation of projects in halon non-recycling	ASP	THA	HAL	30	PRP	125	-	Mar-00	Mar-00	Dec-00		8,000	-	8,000	100	-	-
Preparation of projects in the rigid polyurethane subsector	ASP	THA	FOA	30	PRP	127	-	Mar-00	Mar-00	Dec-00		30,000	-	30,000	100	-	-

Conversion to non-CFC foam blowing agents in the production of polyurethane (PU) insulation panels, spray/in situ foam and one component foams at Izopoli Yapi Elementari Taahhuet Sanayii ve Ticaret Lt	EUR	TUR	FOA	24	INV	41	274	Mar-98	Dec-98	May-00	May-00	1,141,500	-	990,000	87	151,500	-
Umbrella project for 17 enterprises for phaseout of ODS used as solvents	EUR	TUR	SOL	25	INV	49	12	Jul-98	Mar-00	Oct-00	Oct-00	415,312	-	415,312	100	-	-
Conversion of CFC-12 commercial refrigeration equipment production to HFC-134a and HCFC-22 refrigerant, and CFC-11 to HCFC-141b as the blowing agent for foam insulation at Ref-air Refrigeration	AFR	ZIM	REF	20	INV	06	3	Oct-96	Mar-99	Sep-00	Nov-00	43,382	-	43,382	100	-	-
GRAND TOTAL							18,324					74,015,464	183,586	54,713,688	74	19,485,362	5,008,544

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

8. The World Bank has no outstanding global projects.

B. Regional Projects

9. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Business Plan Performance Goals

10. Table IV.1 summarizes the World Bank's performance relative to indicators established for the business planning process.

Table IV.1: World Bank Business Plan Performance Goals

WORLD BANK PERFORMANCE INDICATORS													
Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	Overall
<i>Delivery Speed</i>	Signing	Mos.	43	34	29	21	15	12	13	11	7	4	18
	First Disb	Mos.	48	41	33	27	22	20	18	13	13	2	25
	Last Disb	Mos.	52	58	55	47	45	37	24	24	16	-	44
<i>ODP Phaseout</i>	Amount	Percentage	107	124	116	91	86	54	80	85	79	66	88
	Speed	Mos.	58	56	45	46	38	30	25	18	15	7	39
<i>Cost Effective</i>	Average	US\$ per Kg ODP	7.10	1.16	10.01	3.68	7.23	8.56	2.06	2.55	2.51	3.35	3.05

Note: "Cost of Preparation" as a performance indicators 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. 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

11. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 294, resulting in 104,911MT of ODP phaseout. Out of a total of US\$262,163,102 of approved Multilateral Fund financing for completed projects, 88 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 25, the average number of months from approval to completion has been 37, at an average cost-effectiveness of US\$2.24/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	294	262,163,102	88	25	37	2.24
Region						
Africa	8	3,652,038	82	33	42	6.29
Asia and the Pacific	212	212,365,854	87	24	36	1.91
Europe	22	15,234,316	96	12	21	5.18
Latin America and Caribbean	52	30,910,894	88	34	46	10.76
Sector						
Solvents	26	9,339,825	95	31	33	14.24
Halons	6	34,650,000	78	20	39	0.57
Aerosols	18	9,948,577	101	26	41	0.56
Foams	112	40,754,344	93	24	37	4.08
Refrigeration	121	104,920,183	89	25	39	9.10
Other	2	5,059,360	97	28	41	12.14
Multi-sector	2	58,599	0	0	0	0.00
Production	6	57,037,120	85	13	15	2.82
Sterilants	1	395,095	100	3	18	19.10
Implementation Characteristics						
National	294	262,163,102	88	25	37	2.24
Time or Objective-sensitive Accounts						
Objective Sensitive	294	262,163,102	88	25	37	2.24
Disbursement method						
Disbursement after Completion	23	11,009,997	99	29	24	9.32
Disbursement during Implementation	257	244,668,318	87	24	38	2.12
Disb. for Retroactive Projects	14	6,484,787	95	0	0	5.36

C. Cumulative Completed Non-Investment Projects

12. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 264. Out of a total of US\$35,716,089 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 6, the average number of months from approval to completion has been 17.

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	264	35,716,089	100	6	17
Region					
Africa	26	1,958,081	100	5	17
Asia and the Pacific	114	16,763,901	100	5	17
Europe	21	2,066,456	100	7	17
Global	13	5,969,736	100	2	20
Latin America and Caribbean	90	8,957,915	100	8	16
Sector					
Solvents	2	381,754	100	10	34
Halons	5	306,000	100	4	11
Aerosols	3	382,662	100	11	33
Foams	10	1,916,013	100	9	19
Refrigeration	24	7,081,905	100	23	32
Several	211	24,638,963	100	3	14
Multi-sector	1	53,792	100	56	58
Production	3	710,000	100	8	21
Fumigants	4	145,000	100	6	12
Process agent	1	100,000	100	0	9
Implementation Characteristics					
Agency	223	23,207,607	100	2	11
National	41	12,508,482	100	29	45
Time or Objective-sensitive Accounts					
Time Sensitive	149	17,408,670	100	1	10
Objective Sensitive	115	18,307,419	100	13	25
Disbursement method					
Disbursement after Completion	5	1,778,155	100	14	35
Disbursement during Implementation	259	33,937,934	100	6	16

D. Cumulative Ongoing Investment Projects

13. Since 1991, the World Bank's cumulative total of ongoing investment projects has grown to 170. Out of a total of US\$118,771,973 of approved Multilateral Fund financing, 38 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 29, with an average cost-effectiveness of US\$6.38/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	170	118,771,973	38	17	29	6.38
Region						
Africa	8	1,679,934	20	1	37	6.60
Asia and the Pacific	129	98,373,918	36	18	28	5.74
Europe	6	1,803,552	0	-5	35	8.18
Latin America and Caribbean	27	16,914,569	54	20	26	16.94
Sector						
Solvents	3	458,883	0	1	28	21.44
Halons	6	6,485,736	0	3	49	1.97
Aerosols	8	2,353,481	8	16	27	1.22
Foams	93	38,823,981	14	13	31	5.11
Refrigeration	55	65,638,412	57	27	23	13.28
Multi-sector	2	3,800,000	53	28	24	10.44
Fumigants	2	845,480	0	-3	35	10.57
Process agent	1	366,000	64	5	15	0.98
Implementation Characteristics						
National	170	118,771,973	38	17	29	6.38
Time or Objective-sensitive Accounts						
Objective Sensitive	170	118,771,973	38	17	29	6.38
Disbursement method						
Disbursement during Implementation	169	118,707,767	38	17	29	6.38
Disb. for Retroactive Projects	1	64,206	0	5	24	7.83

E. Cumulative Ongoing Non-Investment Projects

15. Since 1991, the World Bank's cumulative total of ongoing non-investment projects has grown to 49. Out of a total of US\$6,286,498 of approved Multilateral Fund financing, 44 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 7, the average number of months from the end of the reporting period to current expected completion is 32.

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	49	6,286,498	44	7	32
Region					
Africa	2	201,700	42	3	43
Asia and the Pacific	23	3,632,004	53	10	28
Europe	7	558,000	57	11	29
Global	3	232,000	70	0	25
Latin America and Caribbean	14	1,662,794	16	1	37
Sector					
Solvents	5	77,000	91	0	27
Halons	3	791,820	1	0	45
Aerosols	1	8,000	100	0	24
Foams	6	444,000	76	0	25
Refrigeration	11	1,602,000	41	12	32
Several	17	2,351,304	62	11	31
Production	1	25,000	100	0	24
Fumigants	5	987,374	18	1	40
Implementation Characteristics					
Agency	34	2,035,138	76	2	27
National	15	4,251,360	28	19	41
Time or Objective-sensitive Accounts					
Objective Sensitive	49	6,286,498	44	7	32
Disbursement method					
Disbursement during Implementation	49	6,286,498	44	7	32

**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

16. The World Bank has no Grant Agreements to be signed, executed or finalized.

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

17. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects is US\$2,342,588 and total funds disbursed to date amount to US\$1,556,138, or 78 percent of total approved funding plus adjustments to date. Planned additional commitments for these projects are US\$429,000.

Table V.1: Active Project Preparation

Region	Project Number					Title	First Disb. Date	Approved Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	Percent of Funds Disb.	Balance (US\$)	Planned Commitments in Current Year (US\$)
LAC	ARG	FUM	30	PRP	100	Preparation of an investment project in methyl bromide sector		10,000			0	10,000	10,000
LAC	ARG	FOA	30	PRP	108	Project preparation in the rigid polyurethane foam sub-sector		7,000			0	7,000	7,000
LAC	ARG	SOL	30	PRP	109	Project preparation in the solvent (TCA) sub-sector		7,000			0	7,000	7,000
LAC	CHI	FUM	30	PRP	139	Preparation of investment project in the methyl bromide sector		10,000			0	10,000	10,000
LAC	COL	REF	30	PRP	40	Preparation of projects in the commercial refrigeration subsector		20,000			0	20,000	20,000
ASP	CPR	FOA	30	PRP	350	Project preparation in the foam (general) sector	Mar-00	300,000		200,000	67	100,000	100,000
ASP	CPR	REF	30	PRP	351	Project preparation in the commercial refrigeration sub-sector	Mar-00	60,000		40,000	67	20,000	20,000
GLO	GLO	SEV	27	PRP	185	Unallocated project preparation funds	Dec-00	162,000		162,000	100		
GLO	GLO	SEV	29	PRP	191	Project preparation advance for 2000		357,450	(357,450)		0		
GLO	GLO	SEV	30	PRP	203	Project preparation (unallocated)		70,000			0	70,000	70,000
ASP	IDS	FOA	27	PRP	108	Preparation of projects in the foam sector	Jun-99	100,000		100,000	100		
ASP	IND	SEV	27	PRP	203	Preparation of projects in the refrigeration, solvent and CFC-halon production sectors	Jun-99	220,000		220,000	100		
ASP	IND	SOL	30	PRP	247	Preparation of projects in the solvent general sector	Mar-00	35,000		35,000	100		
ASP	IND	PRO	30	PRP	249	Preparation of projects in halon production sector	Mar-00	25,000		25,000	100		

ASP	IND	REF	30	PRP	255	Preparation of projects in the industrial and chiller refrigeration subsectors	Mar-00	150,000		50,000	33	100,000	100,000
ASP	MAL	SEV	27	PRP	121	Preparation of projects in the solvent sector and a national CFC phase out programme	Mar-99	95,000		65,000	68	30,000	30,000
ASP	MAL	REF	30	PRP	132	Project preparation for MACs and compressors project category		10,000			0	10,000	10,000
LAC	MEX	REF	24	PRP	77	Project preparation in the commercial refrigeration (end users) conversion projects	Mar-99	80,000		80,000	100		
LAC	MEX	REF	30	PRP	93	Preparation of projects in the commercial refrigeration sector	Mar-00	20,000		10,000	50	10,000	10,000
ASP	PAK	SEV	27	PRP	33	Preparation of projects in the foam and refrigeration sectors	Mar-99	66,000		66,000	100		
ASP	PAK	REF	30	PRP	35	Preparation of projects in the foam flexible sub-sector	Mar-00	9,000		9,000	100		
ASP	PAK	REF	30	PRP	36	Project preparation in the refrigeration sector (railway)	Mar-00	16,000		16,000	100		
ASP	PAK	FOA	30	PRP	37	Project preparation in the rigid polyurethane foam	Mar-00	12,000		12,000	100		
ASP	THA	SEV	16	PRP	43	Preparation/supervision of investment projects (1995)	Mar-95	267,138		267,138	100		
ASP	THA	SEV	27	PRP	107	Preparation of projects in the foam, halon, commercial refrigeration end-use and solvent sectors	Jun-99	141,000		111,000	79	30,000	30,000
ASP	THA	SOL	30	PRP	128	Preparation of projects in the solvent (TCA) sector	Mar-00	10,000		10,000	100		
AFR	TUN	SOL	27	PRP	34	Preparation of a project in the solvent sector	Mar-99	15,000		15,000	100		

EUR	TUR	ARS	30	PRP	60	Preparation of investment projects in the aerosol sector	Mar-00	8,000		8,000	100		
EUR	TUR	FOA	30	PRP	61	Preparation of project proposal in the foam general sector	Mar-00	15,000		15,000	100		
EUR	TUR	HAL	30	PRP	62	Preparation of projects for the halon recycling	Mar-00	15,000		10,000	67	5,000	5,000
EUR	TUR	FOA	30	PRP	63	Preparation of projects in the rigid polyurethane foam subsector	Mar-00	10,000		10,000	100		
EUR	TUR	SOL	30	PRP	64	Preparation of projects in the solvent (TCA) sector	Mar-00	10,000		10,000	100		
LAC	URU	REF	30	PRP	32	Preparation of an investment project in the domestic refrigeration sector	Mar-00	10,000		10,000	100		
Sub-Total								2,342,588	(357,450)	1,556,138	78%	429,000	429,000
Administrative Support								304,536					
Grand Total								2,647,124	(357,+450)	1,556,138		429,000	429,000

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

A. Meetings Attended

18. 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
2/07-2/11/00	Montreal, Canada	Inter-agency Meeting
3/20-3/22/00	Annapolis, USA	Environment Forum
3/27-3/31/00	Montreal, Canada	30th ExCom Meeting
5/1/00	Washington, DC, USA	OORG Foams Working Group Meeting
5/2/00	Washington, DC, USA	16th OORG Meeting
5/03-5/04/00	Washington, DC, USA	Financial Agents Workshop
7/01-7/07/00	Geneva, Switzerland	31st ExCom Meeting
7/08-7/09/00	Geneva, Switzerland	Implementation Committee Meeting
7/10-7/14/00	Geneva, Switzerland	OEWG Meeting
9/06-9/08/00	Montreal, Canada	Inter-agency Coordination Meeting
9/14-9/16/00	Beijing, China	UNEP China Training Strategy
10/09-10/13/00	Laos, Vietnam	SEAN Network ODS Officers Meeting
10/14-10/17/00	Dalian, China	South Asia Network Officers Meeting
11/2/00	Washington, DC, USA	OORG Foams Working Group Meeting
11/2/00	Washington, DC, USA	OORG Compressor Meeting
11/3/00	Washington, DC, USA	17th OORG Meeting
12/04-12/10/00	Ouagadougou, Burkina Faso	32nd ExCom Meeting
12/11-12/15/00	Ouagadougou, Burkina Faso	Meeting of the Parties of the Montreal Protocol

B. Implementing Agency and Other Cooperation

19. Cooperation with Implementing Agencies was seen in 2000 in the implementation of several World Bank projects. For example, UNEP is providing technical assistance to India under the World Bank's CFC Production Sector Phaseout Project. Representatives of UNIDO and UNDP attended World Bank regional meetings as well as the World Bank's two OORG meetings in 2000. In a time of transition to a greater number of sector and umbrella projects, the World Bank, has in 2000, stepped up its efforts to work closely with national governments to develop projects which are tailored to particular countries. Proposals for national CFC phaseout strategies (NCFCS) in Thailand and Malaysia have neared completion after intensive work in data collection, national interagency coordination and policy conceptualization. The Bahamas and the Philippines are following suit by dialoguing with the World Bank on possible approaches to a NCFCS.

C. Adjustments

20. This table summarizes the savings (including cancellations and transfers) for the period of January 1, 2000 to December 31, 2000 of which US\$7,197,114 has already been reported and returned to the Multilateral Fund.

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.	
Interclima S.A. Conversion of the production of CFC-12 heat exchangers for MAC to HFC-134a refrigerant	354,864	Completed. PCR was sent to ExCom. (Remaining "balance" actually disbursement to FA.)	1,983,430	-	1,611,622	99	16,944		-	LAC	ARG	REF	15	INV	15	60.0	Dec-94	Jul-97	Dec-95	Jun-99
Mirgor S.A. Conversion of the production of CFC-12 hoses for MAC to HFC-134a refrigerant	4,613	Completed (Remaining "balance" actually disbursement to FA.)	35,632	-	30,510	98	509		-	LAC	ARG	REF	15	INV	17	60.0	Dec-94	Jun-99	Dec-95	Jun-99
Aurora S.A -- Elimination of CFCs in domestic refrigerator production plants.	567,590	Project canceled at the 31st ExCom meeting. Funds returned at 32nd meeting.	641,377	-	-	-	73,787		-	LAC	ARG	REF	18	INV	35	27.0	Nov-95		Nov-97	
Piragua S.A., and Piragua San Luis -- Elimination of CFCs in 2 domestic refrigerator manufacturing plants.	1,175,498	Project canceled at the 31st ExCom meeting. Funds returned at 32nd meeting.	1,175,498	-	-	-	0		-	LAC	ARG	REF	18	INV	36	49.0	Nov-95		Nov-97	
Whirlpool	112,200	The project has been completed. A final disbursement for IOC is pending. The PCR is expected to be presented at ExCom as soon as this disbursement is made	976,183	-	731,378	97	132,605	33,209		LAC	ARG	REF	23	INV	68	86.8	Nov-97	Dec-98	Jun-99	Oct-99
GEPASA S. A.	550,400	Project cancelled at 31st ExCom. Funds returned at 32nd ExCom.	621,952	-	-	-	71,552		-	LAC	ARG	REF	23	INV	70	26.0	Nov-97		Dec-99	
Refrifar, Sao Carlos. Conversion of a domestic refrigeration plant.	14,362	Project completed. (Remaining "balance" has been disbursed to FA.)	162,603	-	145,927	98	2,314		-	LAC	BRA	FOA	15	INV	16	96.0	Dec-94	Jan-96	Dec-96	Jun-99
M. Agostini, S.A. substitution of CFC-11 by HCFC-141b in the manufacture of polyurethane foams	2,348	All three foaming machines now installed and in routine operation.	96,295	-	83,139	100	10,808		-	LAC	BRA	FOA	18	INV	33	11.0	Nov-95	Feb-99	Aug-96	Sep-99

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.
REUBLI: Elimination of CFC-11 and CFC-12 in the production of commercial refrigeration equipment	226,212	Complete.	1,018,435	-	701,082	104	91,141	-	LAC	BRA	REF	19	INV	48	96.1	May-96	Nov-97	Nov-97	Jun-99
Geltec	105,938	Refrigeration equipment installed and operating.	257,922	-	134,500	110	17,484	-	LAC	BRA	REF	19	INV	49	18.5	May-96	Jan-97	Nov-97	Jun-99
Gelopar	164,349	Refrigeration equipment acquired and installed. 134a production began May 98.	226,226	-	54,758	153	7,119	-	LAC	BRA	REF	20	INV	55	13.2	Oct-96	Dec-97	Apr-98	Jun-99
IBBL	26118		93,226	-	59,387	105	7,721	0	LAC	BRA	REF	20	INV	56	5.9	Oct-96	Dec-97	Apr-98	Jun-99
Specific Training	15857	Completed	127,876	-	78,718	070	33,301	0	LAC	CHI	SEV	7	TRA	11	-	Jun-92	Jan-96	Jun-97	Oct-97
Zhongshan Fine Chemical Aerosol Filling Center CFC-12 substitution project	319	Project completed; PCR submitted to 29th ExCom.	1,351,360	-	1,351,041	100	-	0	ASP	CPR	ARS	13	INV	79	4,067.0	Jul-94	Mar-96	Jul-96	Aug-98
Conversion to CFC-free technology in the manufacture of rigid polyurethane foam at Shanghai No. 6 Plastic Product Plant	1292	Project completed; PCR submitted to 31st ExCom.	687,000	-	685,708	100	-	0	ASP	CPR	FOA	13	INV	75	105.0	Jul-94	Oct-96	Jul-95	Dec-98
Conversion to CFC-free technology in the manufacture of extruded polyethylene and polystyrene foam sheet at Lanzhou Plastic Packing Material Factory	37	Project completed; PCR submitted to ExCom in January 1999.	222,100	-	222,063	100	-	0	ASP	CPR	FOA	15	INV	83	200.0	Dec-94	Aug-96	Dec-95	Dec-98
Engineering assistance for conversion of refrigerator manufacture to a ternary blend refrigerant (MP-39) in conventional compressors at Shanghai Shuanglu	82007.65	Project cancelled due to financial difficulties. Undisbursed balance of \$82,007.65 has been returned to MLF at the 30th ExCom Meeting. Four charging machines are proposed to be	1,010,000	-	927,992	100	0	0	ASP	CPR	REF	13	INV	70	70.0	Jul-94	May-96	Jul-96	

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.
Electrical Appliances Co. Ltd.		transferred to the new Shanghai Shangling project. PCR submitted.																	
Engineering assistance for conversion of refrigerator manufacture to HFC-152a/HCFC-22 blended refrigerant in conventional compressors at Chang Ling Co. Ltd.	10	Project complete; PCR submitted to 26th ExCom.	853,000	-	852,990	100	-	0	ASP	CPR	REF	13	INV	71	70.0	Jul-94	Mar-96	Jul-96	Sep-97
Conversion of refrigerator manufacture to HFC-134a refrigerant and cyclopentane foam blowing agent at Shanghai Shangling Chang-An Refrigerator Co., Ltd (former Shanghai Yuandong Refrigerator Co. Ltd.)	1237663	Project cancelled due to financial difficulties.	1,398,559	-	-	-	160,896	0	ASP	CPR	REF	23	INV	235	66.6	Nov-97		Nov-00	
Phaseout CFC-12 at 18 aerosol plants	365172	A complete phaseout in the aerosol sector has been achieved through this project component. All small aerosol producers have agreed to have their cans filled by Windsor Laboratories, Ecuador's largest aerosol filler. Balance to be returned to MF by Nov/	697,000	-	331,828	100	-	0	LAC	ECU	ARS	9	INV	12	290.0	Mar-93	Apr-94	Mar-95	Mar-95
Institutional Strengthening	33327	Public awareness campaign has been successfully carried out. Ozone Team actively supporting	204,000	-	170,673	100	-	0	LAC	ECU	SEV	9	INS	11	-	Mar-93	Dec-94	Mar-96	Jun-97

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.	
		project implementation.																	
Indonesian Ministry of Industry and Ministry of Environment (TA Aerosol)	18915	Activities on Work program had been completed. Technical audit has been carried out. Draft PCR has been submitted. Remaining grant returned to trust fund. Project completed and closed. The balance is 3 agency fee already disbursed to FA.	238,000	-	212,524	97	6,561	0	ASP	IDS	ARS	11	TAS	10	-	Nov-93	Jul-96	Jun-96	Sep-97
P.T.Tulus Bakti Sempurna CFC elimination in PS/PE foam manufacturing	22725	Financial and technical requirements of the project have been completed. PCR had been submitted. Project is closed. The balance is 3 agency fee already disbursed to FA.	416,000	-	381,604	97	11,671	0	ASP	IDS	FOA	11	INV	7	95.0	Nov-93	Jan-97	Nov-94	Dec-98
Intitri Muliatama Phaseout of CFC in PS/PE Foam Production	62963	Financial and technical requirements of the project have been completed. PCR had been submitted. Project is closed. The balance is 3 agency fee already disbursed to FA.	387,000	-	314,000	97	10,036	0	ASP	IDS	FOA	11	INV	8	119.0	Nov-93	Dec-96	Nov-94	Sep-98
Association of Polyurethane Foams Indonesia Technical Assistance Program	1987	Project technically and financial completed and closed. PCR had been submitted. The balance is 3 agency fee already disbursed to FA.	1,600,000	-	1,549,352	97	48,660	0	ASP	IDS	FOA	11	TAS	11	100.0	Nov-93	Nov-96	Dec-96	Dec-97
P.T. Royal Abadi	3846	Project completed and closed. PCR had been submitted. The balance is 3 agency	237,500	-	226,733	97	6,921	0	ASP	IDS	FOA	13	INV	18	120.0	Jul-94	Jun-97	Jul-95	Dec-97

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.	
		fee already disbursed to FA.																	
Musimmassejahtera	154145	Project cancelled at 31st meeting and \$154,145 returned at the 32nd meeting.	390,000	-	29,277	12	206,578	0	ASP	IDS	FOA	15	INV	30	120.0	Dec-94	Nov-96	Dec-95	
Tobacco	685910	PT Sampoerna - grant was fully disbursed. Completed technical audit and disposal plan. PCR has been submitted and project is closed. PT Djarum - steam-based technology proposed was refused, project cancelled.	1,371,820	-	607,000	115	78,910	0	ASP	IDS	OTH	21	INV	51	90.0	Feb-97	Aug-98	Feb-99	Feb-99
Lippo Melco	28649	Conversion of refrigerant to 134a is finished. Technical audit done on Feb. '98. Completed ODS phaseout in Jun. '98. Disposal plan was carried out in Nov. 19, '98. IOC has been disbursed. Project is technically and financially closed. The balance	382,000	-	358,011	101	(4,660)	0	ASP	IDS	REF	15	INV	23	13.2	Dec-94	Dec-96	Oct-98	Jun-98
Sanyo Industries	38487	Project is completed. PCR had been submitted, project is closed. Unused funds returned to 32nd meeting. The balance is 3 agency fee already disbursed to FA.	558,000	-	511,503	98	8,010	0	ASP	IDS	REF	15	INV	26	72.4	Dec-94	Apr-96	Jun-97	Oct-98
P.T. Topjaya Antariksa Electronics -- Elimination of ODSs used in the production of household	3313	Project is completed. PCR has been submitted. Unused fund is returned to 32nd ExCom.	793,260	-	699,326	100	90,621	0	ASP	IDS	REF	18	INV	36	69.0	Nov-95	Nov-96	Nov-98	May-98

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.	
refrigerators																			
Lippo Melco \ Foam	15066	Project is completed. PCR had been submitted. Unused funds returned to 32nd meeting.	299,134	-	249,654	100	34,414	0	ASP	IDS	REF	20	INV	0	33.8	Oct-96	Aug-97	Oct-98	Oct-98
PT Wahana Derby	87703	Project is completed. Capital cost has been reimbursed. PCR submitted. Project is closed and IOC which failed to disburse due to company's foreclose will be returned to the MLF. Project is closed.	157,333	-	61,620	120	8,010	0	ASP	IDS	REF	23	INV	79	10.3	Nov-97	Jul-98	Dec-99	Nov-97
FA/TA (Financial Agent/Technical Assistance)	792	TA Uppindo project is closed. PCR submitted. The balance is 3 agency fee already disbursed to FA.	50,000	-	47,842	97	1,366	0	ASP	IDS	SEV	12	TRA	14	-	Mar-94	Jul-96	Mar-95	Dec-98
PT. Garuda -- Conversion of metal cleaning processes from 1,1,1 TCA to aqueous cleaning	169	The project is completed. Technical audit has been done with satisfactory result. PCR had been submitted. Project is closed.	37,588	-	33,095	100	4,324	0	ASP	IDS	SOL	18	INV	39	0.9	Nov-95	Oct-97	Nov-96	Dec-97
Duroflex	7422	Complete.	100,800	-	93,378	100	-	0	ASP	IND	FOA	17	INV	34	10.0	Jul-95	Apr-96	Jan-97	Mar-98
Industrial Foam	9500	Complete.	320,000	-	310,500	100	-	0	ASP	IND	FOA	17	INV	35	35.0	Jul-95	May-96	Jan-97	Mar-97
Vijayjyot Seats Ltd	35242	Complete.	335,500	-	300,258	100	-	0	ASP	IND	FOA	17	INV	48	49.0	Jul-95	Jul-97	Jan-97	Mar-98
Polyflex P. Ltd	6000	Complete.	222,400	-	188,370	87	28,030	0	ASP	IND	FOA	17	INV	49	40.0	Jul-95	Mar-98	Jan-97	Sep-98
Blue Star Foam	6780	Project completed and PCR submitted.	224,000	-	162,674	75	54,546	0	ASP	IND	FOA	17	INV	52	13.0	Jul-95	May-97	Jan-97	Mar-98
Bharat Seats Ltd.: Phaseout of CFCs in the manufacture of molded PUF	563	Complete.	581,456	-	514,000	100	66,893	0	ASP	IND	FOA	18	INV	55	55.0	Nov-95	Dec-96	Mar-96	Jul-93
Cello Plast	546	Project completed. PCR will be submitted January 2001.	159,692	-	140,774	100	18,372	0	ASP	IND	FOA	19	INV	86	23.0	May-96	Feb-98	Nov-97	Apr-99

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.
Hindustan Syringes	22298	Complete.	481,000	-	458,702	100	-	0	ASP	IND	SOL	13	INV	26	53.2	Jul-94	Mar-96	Jul-95	Dec-96
Elimination of 1,1,1 TCA from the precision cleaning processes at Modi Xerox	25985	Complete.	147,825	-	104,834	100	17,006	0	ASP	IND	SOL	22	INV	112	6.1	May-97	Dec-97	Jun-98	Dec-97
Conservation, leakage control and recycling of CFC-12 and demonstration project in MAC sector	1845	Project completed.	910,000	-	880,855	97	27,300	0	ASP	MAL	REF	6	TAS	5	370.0	Feb-92	Mar-94	Sep-95	Jun-97
Phase out of CFC-12 MAC system production equipment and conversion to HFC-134a MAC system manufacturing in Nippodensu Capital Sdn. Bhd.	185057	Project completed.	2,522,971	-	2,047,661	100	290,253	0	ASP	MAL	REF	18	INV	75	120.0	Nov-95	Mar-97	Nov-99	Jul-98
Elimination of CFC-11 through conversion to water based technology in the manufacture of flexible molded polyurethane foam at Saleem Automotive Industries Ltd.	2567	Project completed, PCR submitted June 2000.	38,279	-	31,603	101	4,109	0	ASP	PAK	FOA	26	INV	30	2.5	Nov-98	Mar-00	Jun-00	
Conversion of tobacco fluffing process to carbon dioxide at Fortune Tobacco Corporation	302433	Project fully completed. All CFC-11 in inventory were consumed before Dec. 30, 1999. (Remaining "balance" has been disbursed to FA.)	4,720,000	-	4,297,697	97	119,870	0	ASP	PHI	OTH	9	INV	18	350.0	Mar-93	May-96	Mar-96	Jul-99
Sanyo Philippines - Application of a reduced CFC blowing agent and non-CFC application preparation	37061	Phase 2 completed 11/96 - adoption of HCFC 141b foam. PCR was endorsed to WB on 10/12/98. Grant fund fully disbursed. Date ODS Eqpt. Dismantled -	660,000	-	605,562	97	17,377	0	ASP	PHI	REF	9	INV	8	12.6	Mar-93	Jan-96	Mar-97	Jan-97

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.	
		12/19/95 (Remaining "balance" has been disbursed to FA.)																	
Federal Electric Company - Application of a reduced CFC blowing agent and non-CFC application preparation	1067	Full production with C-pentane - Oct. 1, 1998. PCR was endorsed to WB on 2/2/99. Date ODS Eqpt. Dismantled - 12/02/98. Grant fund balance - \$315,733.71 undisbursed. DENR/LBP met with Transunion on 12/14/99 to discuss the undisbursed grant balance. A	770,000	-	768,933	100	-	0	ASP	PHI	REF	9	INV	9	2.2	Mar-93	Sep-97	Mar-97	Mar-98
Thai Toshiba Phase I	131273	Project completed. The balance is 3 agency fee already disbursed to FA.	823,000	-	667,037	96	24,690	0	ASP	THA	REF	10	INV	17	-	Jun-93	Dec-97	Jun-96	
Kang Yong -- Mitsubishi Phase I	256628	Project completed. The balance is 3 agency fee already disbursed to FA.	1,140,000	-	849,712	96	33,660	0	ASP	THA	REF	10	INV	18	120.0	Jun-93	Dec-97	Jun-96	
Sanyo Universal -- 2 sites, Phase I.	1269071	Project completed. The balance is 3 agency fee already disbursed to FA.	1,864,000	-	539,009	91	55,920	0	ASP	THA	REF	10	INV	19	-	Jun-93	Dec-97	Jun-96	
Hitachi -- Phase I	245405	Project completed. Phase I was financially completed in Aug '97. Phase II was financially completed in Oct. '98.	553,000	253,381	669,381	119	(108,405)	0	ASP	THA	REF	10	INV	20	-	Jun-93	Aug-97	Jun-96	Dec-96
Sanyo Universal - Compressor	330207	Project completed. The balance is 3 agency fee already disbursed to FA.	989,000	-	629,123	95	29,670	0	ASP	THA	REF	10	INV	21	-	Jun-93	Sep-96	Jun-96	
Kulthorn Kirby	85630	Project completed. The balance is 3 agency fee already disbursed to FA.	686,000	-	579,790	97	20,580	0	ASP	THA	REF	10	INV	22	-	Jun-93	Jan-97	Jun-96	
Sanyo Universal -	35255	Project completed.	761,258	288,600	898,157	97	116,446	0	ASP	THA	REF	20	INV	58	-	Oct-96	Dec-97	Apr-97	

Table VI.2: Adjustments

Project Title	Savings For Reporting Period	Remarks	App'd Funding (US\$)	Adj. (US\$)	Funds Disb'd (US\$)	% of Funds Disb'd	Balance	Planned Com. 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.
Compressor Phase II																		
Kulthorn Kirby - Phase II	173406	Project completed.	913,304	106,856	714,231	96	132,523	0	ASP	THA	REF	20	INV	60	-	Oct-96	Oct-97	Oct-97
Sanyo Electrical Dom ref	40273	Project completed.	1,657,772	-	1,382,770	97	234,729	0	ASP	THA	REF	21	INV	61	486.0	Feb-97	Aug-98	Aug-97
Thai Toshiba Electrical industries Co Ltd	9715	Project completed.	358,161	-	297,733	97	50,713	0	ASP	THA	REF	21	INV	62	96.0	Feb-97	May-98	Feb-98
Hana Semiconductor	232835	Project completed. The balance is 3 agency fee already disbursed to FA.	1,010,000	-	746,865	96	30,300	0	ASP	THA	SOL	10	INV	12	16.1	Jun-93	Jul-96	Mar-94
GRAND TOTAL	7,197,114		34,914,233	-	25,877,409	47	1,839,710	33,209							7,523			

D. Other Issues

20. In the first year of the second decade of the implementation of the Montreal Protocol through Multilateral Fund projects, the World Bank has taken a lead in actions which focus on the compliance stage in which Art. 5 countries approach 100 CFC phaseout targets. The World Bank is continuing to shift its portfolio toward programs which take a holistic approach to ODS phaseout. It has worked closely in the year 2000 with Art. 5 countries, including Jordan, Thailand, China, Malaysia, Turkey, and the Philippines to develop phaseout approaches which target entire sectors and which intermesh policies and long-term goals.

21. The countries of Thailand and Malaysia have worked with the World Bank the entire year of 2000 to carefully formulate their proposals for complete phaseout of CFC consumption on time for the 2010 obligation. National CFC phaseout strategies in the two countries have progressed from concept to concrete analysis of all sectors, the identification of investment and non-investment needs and the timing for individual measures. Thailand has nearly completed its proposal for submission to the Executive Committee.

22. The CFC production sector projects in India and China, and the halon production sector project in China are progressing well with cumulative phaseout of nearly 55,000 ODP tons. Other Art. 5 CFC producers began discussions with the World Bank in 2000 for possible CFC production phaseout projects. Argentina received US\$40,000 in preparation funds to develop a proposal.

23. In Mexico, the pilot project for concessional lending on chillers was successfully launched in October 2000 with the issuance of the project manual on bidding procedures and program characteristics. The first bids took place in December 2000. Sixteen bids have now been received and interest is high among other consumers boding well for a second phase. Loans have been pre-awarded to the 13 bid winners and final awards will be granted once efficiency and consumption patterns are confirmed.

24. The umbrella project in Thailand which focuses on small and medium size enterprises in the commercial refrigeration sector has made marked progress. The project is unique in that a larger supplier and vendor of refrigeration units and components is managing the project and seeing to the conversion of 224 SMEs. The project implementation plan has been completed by the large enterprise and it collected final data on the SMEs for the Executive Committee's review. The Executive Committee subsequently released the final tranche of funding, US\$881,486 in December 2000.

25. With these MLF funded investment projects, the World Bank has been able to assist countries develop and to strengthen their leadership roles by understanding the extent of their countries' phaseout needs and in developing appropriate policy responses. SEPA in China and DIW in Thailand are prime examples of this success. In 2000, SEPA, which has evolved into a capable government agency, launched efforts to develop a rapid response to measure the effectiveness of the many efforts undertaken in the last decade including in the halon, CFC production, aerosols and foam and commercial refrigeration sectors. DIW organized workshops and consultations with key stakeholders in the Government and industry to develop the NCFCS as well as a final approach to halon consumption phaseout.

26. Finally, the year 2000 has also been a year of difficulties for a group of commercial refrigeration projects in China which were approved through the 16th and 22nd Executive Committee meetings. These difficulties were caused primarily due to technology transfer issues. First, because of the limited amount of funding available for technology transfer, enterprises are forced to enter contracts with second-rung suppliers or suppliers offering obsolete compressor designs. Second, contracts negotiated between suppliers and procurement agencies are often in favor of the suppliers in terms of the language and scope of the technical documents, component standards being different than China's commonly accepted standards, performance requirements not being on par with the enterprises' and local market circumstances, and, supplier obligations for follow-up being negligible once the technology transfer has been made.

Annex A

COUNTRY DEVELOPMENT AND INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS

Global Environment Management, Environment Department

The World Bank

Stat	Agency	Title	Region	Project Number				Implementation Characteristics			ODP to be Phased Out per Proposal	ODP Phased Out	Date App'd	First Disb. Date	Date of Compl per Proposal	Planned Date of Compl	Date Compl. (Actual)	Date of Fin Comp	App'd Funding (US\$)	Adj (US\$)	Funds Disb'd (US\$)	Percent of Funds Disb'd	Balance (US\$)	Planned Comit. in Current Year (US\$)	Remarks	
TRF	IBRD	Institutional strengthening (establishment of OPROZ)	LAC	ARG	SE V	1 3	IN S	1 1	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	SE V	0 7	IN S	0 8	N	O	I	-	-	Jun-92	Sep-94	Jun-97	-	Oct-96	Nov-96	210,907	-	210,907	1	-	-	Completed
COM	IBRD	Institutional strengthening II	LAC	CHI	SE V	2 0	IN S	1 6	N	O	I	-	-	Oct-96	Mar-97	Oct-98	-	Oct-98	-	113,500	-	113,500	1	-	-	Completed
FIN	IBRD	Ozone protection and institutional strengthening project (renewal)	LAC	CHI	SE V	2 5	IN S	3 6	N	O	I	-	-	Jul-98	Jan-99	Jul-00	-	Dec-00	Dec-00	143,500	-	143,500	1	-	-	Completed.
ONG	IBRD	Renewal of institutional strengthening	LAC	CHI	SE V	3 2	IN S	1 4 2	N	O	I	-	-	Dec-00	-	Jan-03	Jan-03	-	-	143,500	-	-	-	143,500	71,750	Newly Approved
FIN	IBRD	Institutional strengthening	LAC	ECU	SE V	0 9	IN S	1 1	N	O	I	-	-	Mar-93	Dec-94	Mar-96	-	May-97	Aug-97	204,000	(33,327)	170,673	1	-	-	Public awareness campaign has been successfully carried out. Ozone Team actively supporting project implementation.
ONG	IBRD	Renewal of institutional strengthening (phase II)	LAC	ECU	SE V	2 8	IN S	2 7	N	O	I	-	-	Jul-99	-	Jul-02	Jul-02	-	-	97,300	-	-	-	97,300	24,325	Subgrant in process.
FIN	IBRD	Policy and monitoring measures	ASP	JOR	SE V	0 7	IN S	1 1	N	O	I	-	-	Jun-92	Jun-94	Dec-96	-	Jun-97	Jun-97	100,000	70,000	170,000	1	-	-	PIU fully operational. Total funding of \$170,000 was disbursed.
FIN	IBRD	Renewal of institutional strengthening	ASP	JOR	SE V	2 2	IN S	3 0	N	O	I	-	-	May-97	Jun-97	May-99	-	May-99	Jun-99	113,333	-	113,333	1	-	-	PIU fully operational. Funds were fully disbursed.

ONG	IBRD	Renewal of institutional strengthening (phase II)	ASP	JOR	SE V	2 8	IN S	5 1	N O	I	-	-	Jul-99	Aug-99	Aug-99	Jun-01	Jan-00	Jan-00	113,333	-	106,333	0.94	7,000	7,000	Approximately 80 of the funds have been disbursed. A terminal report/extension request for IS is being prepared for submission at the next or subsequent ExCom meetings.
COM	IBRD	Institutional strengthening for Ozone Desk Operations	ASP	PHI	SE V	0 9	IN S	1 0	N O	I	-	-	Mar-93	Dec-95	Dec-96	Jan-00	Dec-98	Jan-00	209,000	-	200,000	0.96	9,000	-	
ONG	IBRD	Renewal of institutional strengthening	ASP	PHI	SE V	2 8	IN S	5 8	N O	I	-	-	Jul-99	Dec-00	Aug-01	Aug-01	Jan-00	Jan-00	139,333	-	40,000	0.29	99,333	90,000	Newly Approved
FIN	IBRD	Implementation of Government actions (institutional strengthening)	AFR	TUN	SE V	0 8	IN S	0 9	N O	I	-	-	Oct-92	Jul-96	Jun-97	Jan-00	Jun-98	Jun-98	280,000	-	290,000	1.04	-	-	Project complete. Final completion report provided in June 1998. This project is part of a line-of-grant approval. The total expenditure was covered by the \$1.79 million approval.
ONG	IBRD	Phase out of ozone depleting substances (renewal of institutional strengthening)	AFR	TUN	SE V	2 5	IN S	3 1	N O	I	-	-	Jul-98	Jul-98	Jul-00	Dec-03	Jan-00	Jan-00	186,700	-	69,654	0.37	117,046	110,000	Extended to ensure coverage of program by ozone unit.

ONG	IBRD	Institutional strengthening	EUR	TUR	SE V	0 8	IN S	0 6	N	O	I	-	-	Oct-92	Jun-95	Jun-97	Dec-99	Jan-00	Jan-00	300,000	-	266,843	0.89	33,157	8,289	IS project extended to accommodate additional work program of ozone unit.
ONG	IBRD	Renewal of institutional strengthening	EUR	TUR	SE V	3 2	IN S	7 3	N	O	I	-	-	Dec-00	Jan-00	Jan-03	Jan-03	Jan-00	Jan-00	200,000	-	-	-	200,000	100,000	Newly Approved

DATABASE

(The World Bank's progress report database is available on the Secretariat's website (www.UNMFS.org). It is also available upon request.)

Annex B

(See Accompanying Spreadsheet)

PROGRESS AND FINANCIAL REPORTING DATABASE

Global Environment Management, Environment Department

The World Bank
