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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Thirty-seventh Meeting  
Montreal, 17-19 July 2002

**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 2001)

## COMMENTS OF THE FUND SECRETARIAT

### Introduction

1. This document presents the comments and recommendations of the Fund Secretariat on the Progress Report of the World Bank for activities through 31 December 2001. The progress report is attached.

### Status of Implementation

2. During the reporting period (January – December 2001), the World Bank phased out the consumption of 4,360 ODP tonnes, and 7,367 ODP tonnes in production sector, resulting from the implementation of Executive Committee agreements with China and India. The Bank disbursed about US \$40.7 million in 2001.

3. The Executive Committee approved 19 investment projects in 2001 valued at about US \$54.6 million for World Bank implementation that should result in the phase-out of 13,931 ODP tonnes.

4. In 2001, the World Bank completed 35 investment projects. Cumulatively, the Bank has completed 70 per cent (327 projects) of the 469 investment projects approved for its implementation through 2001. It has phased out 82 per cent (105,847 tonnes including 44,413 tonnes of production) of the ODP to be phased out from its portfolio of approved projects (129,018 tonnes including 46,894 tonnes of production). The Bank has disbursed 76 per cent (US \$347.5 million) of the resources approved by the Fund for it through 2001 (US \$459.3 million), excluding agency support costs.

5. The World Bank is currently implementing 8 multiple year performance-based agreements for which US \$149.7 million was approved through 2001. It plans to submit 2 to 4 new agreements in 2002.

6. In 2001, the World Bank renewed 2 institutional strengthening projects and completed 13 project preparation activities in 2001.

### 2001 Accounts of the World Bank and data in the progress report

7. The format for progress reporting requires that the data provided annually to the Treasurer on the Accounts of the Fund should be compatible with the data provided annually to the Executive Committee in progress reports. According to the progress reports, the World Bank has received US \$519,690,644 from approved projects and support costs as adjusted by funds returned from completed and cancelled projects. The total disbursed including support costs is US \$391,173,903. As of this date, the Accounts of the Fund from the World Bank has not been

submitted to the Secretariat by the Treasurer. Consequently, the compatibility of the data cannot be determined.

### **Institutional strengthening**

8. The World Bank is implementing institutional strengthening projects which established national ozone units (NOUs) in seven countries including: Chile, Ecuador, Jordan, the Philippines, Thailand (transferred from UNDP at the last meeting), Tunisia and Turkey. The Bank reported that no funds were disbursed for Chile or Jordan through 2001 despite the fact that these projects were approved in December 2000.

9. Since institutional strengthening projects are renewed at a maximum once every two years and such projects are not subject to continued monitoring as projects with implementation delays, the Secretariat asked for additional information about the activities conducted by the national ozone units. The World Bank provided partial information about the institutional strengthening projects under its implementation when compared with the other implementing agencies which provided complete information. The Executive Committee may wish to request the Bank to provide a comparable level of information to the other agencies for its 7 institutional strengthening projects to the 38<sup>th</sup> Meeting in the context of projects with implementation delays.

### **Country programme update preparation**

10. The World Bank is preparing Jordan's country programme update. The Bank indicated that the update is prepared but is pending Government approval before submission to the Executive Committee.

### **Methyl bromide demonstration projects**

11. The World Bank has three methyl bromide demonstration projects under implementation that are planned to be completed by March 2003. These projects are in the following countries: Argentina, Chile and Ecuador. Activities in Argentina and Ecuador have been delayed and no funds have been disbursed. The World Bank indicated that due to the political and economic crisis, project activities have been postponed in Argentina although it lists a completion date of the project to be March 2003. In Ecuador, the Bank also indicated that the delay is due to general economic difficulties but lists a December 2002 completion date for the project. The Bank indicated that the planned signing of the sub-grant agreement did not occur in April 2002 as originally anticipated. The Bank has disbursed 70 per cent of the funds approved for the demonstration project in Chile and indicates that the field trials are being finalised.

### **Completed projects with balances**

12. There are 72 projects that were completed through May 2001 that have remaining balances amounting to US \$11,953,777 that have not been returned. The World Bank will continue to report on these projects until the balances are reconciled or returned.

### **Ongoing projects approved in 1994 or before**

13. The World Bank has nine ongoing projects that were approved in 1994 or before. The Bank is planning to complete all of these projects in 2002. In the case of four projects (CPR/FOA/15/INV/86, IDS/FOA/11/INV/12, IDS/FOA/13/INV/16 and IDS/FOA/15/INV/19), all funds have been disbursed and completion is underway.

14. However, in the case of the oldest project under implementation, the MAC recovery and recycling project in Thailand (THA/REF/07/TAS/07), 59 per cent of the funds was disbursed through 2001 for this project that was approved in June 1992. There remains a balance of US \$365,287 for this project from its original budget of US \$900,000. The MAC recovery and recycling project in Indonesia (IDS/REF/15/TAS/29) has a remaining balance of US \$60,106 from the original approved amount of US \$327,000 (approved in December 1994). The Bank indicated that there would be some redistribution of equipment and the completion report was under preparation.

15. There remains a problem in opening a line of credit for the Multi Karya Makmur foam project in Indonesia that was approved in December 1994 although 48 per cent of the US \$123,7000 has been disbursed. The Bank indicated the line of credit problem is related to high risk in Indonesia at the moment.

16. For the remaining two Bank projects approved in 1994, the Bank indicated that the Umbrella foam project in Jordan (JOR/FOA/15/INV/22) would be completed in the first quarter of 2002 and the Helametal refrigeration project in Argentina (ARG/REF/15/INV/19) should be completed by the end of 2002 provided that the economic and institutional difficulties in Argentina allow it.

### **Implementation delays**

17. There are 78 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 38<sup>th</sup> Meeting to determine if there is any progress toward removing the impediments causing the implementation delays.

18. The 78 World Bank projects are classified with implementation delays in 2001 as compared to the year 2000 when there were 73 projects and 1999 when there were 43 projects so classified. 47 of these 78 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 47 projects.

### Apparent project overruns

19. The World Bank maintains amounts for individual components of line of grant projects that make projects appear to have overruns, when in fact, the overall amounts approved for the lines of grants equal the total amount disbursed. The entries in the Bank's database indicate that there were financially completed projects with remaining positive and negative balances, with the negative balance an apparent project overrun. The Bank should be authorised to adjust the budgets for the lines of grants approved at the 7<sup>th</sup> Meeting for Jordan and Tunisia to reflect the level disbursed.

#### Projects with Apparent Overruns

Code	Status	Project Title	Approved Funding (US \$)	Adjustment (US \$)	Approved Funding plus Adjustments (US \$)	Funds Disbursed (US \$)	Balances
TUN/REF/08/TAS/08	FIN	Technical assistance for development of HFC-134a-based domestic refrigerators	99,960	0	99,960	404,659	-304,699
JOR/ARS/07/INV/12	FIN	LPG purification at Jordan Refinery Company	700,000	0	700,000	799,341	-99,341
TUN/FOA/07/INV/05	FIN	Technical assistance and demonstration of non-CFC technology in rigid and flexible foam production	160,000	0	160,000	218,354	-58,354
TUN/SEV/08/INS/09	FIN	Implementation of Government actions (institutional strengthening)	280,000	0	280,000	285,312	-5,312
CPR/FOA/07/INV/16	FIN	Project I: 50% CFC foam	645,000	0	645,000	646,000	-1,000

20. However, this is not the case for the 50% CFC foam project in China (CPR/FOA/07/INV/16) as it was not part of a line of grant but exceeded its budget by US \$1,000. Decision 17/22 does not allow project overruns.

### Multiple Year Performance-based Agreements

#### National CFC phase-out programmes

21. The Secretariat asked the World Bank and the other implementing agencies about the status of their multiple year performance based agreements including those approved in December 2001 such as the national CFC phase-out programmes for Bahamas (BHA/PHA/35/INV/08), Malaysia (MAL/PHA/35/INV/145), Thailand (THA/PHA/35/INV/137), and Turkey (TUR/PHA/35/INV/75). It was expected that the Bank

would give a mid-year status report for these types of agreements due to the interest of the Executive Committee in this modality of ODS phase-out.

22. The World Bank indicated that the status of multiple year agreements and sector projects is reported in annual plans and in the annual progress report (for the particular reporting year) that is submitted as part of a request for funding. The Bank indicated that these type of projects already require annual reporting in the context of the annual plans and any additional reporting would require a specific request of the Executive Committee.

23. The Bank did nevertheless provide some remarks about these projects. Concerning the Bahamas grant agreement approved in December 2001, the Secretariat asked if the agreement was completed in April 2002 as planned. In its response to the Secretariat's request, the Bank indicated that the agreement will be sent to the Bahamas to consider signing it. No activities can begin for Bank projects until agreements are signed by both the Bank and the Government concerned.

24. The World Bank also indicated that it had to amend the agreements for Malaysia and Thailand for the newly approved National CFC phase-out programmes. The Secretariat noted that new agreements like the Thai chiller project agreement were signed over three years after the project was approved, and normally the delay in the implementation of Bank projects is often related to delays in agreements. The Bank indicated that these amendments would not require the extent of legal work nor negotiations involved in establishing a new agreement.

#### China foam sector project

25. Concerning the China foam project (CPR/FOA/35/INV/380), the Secretariat noted that the first performance target is new investment project contracts with enterprises to phase out 2,000 tonnes of CFC-11 to be signed by the end of 2001 and the phase-out of 2,241 tonnes in 2001 from previously approved projects. The Secretariat asked the Bank if these targets were achieved since the Bank indicated a phase-out of 728.3 ODP tonnes from foam projects in China in 2001. The Bank did not respond.

#### China halon sector phase-out plan

26. Concerning the China halon sector phase-out plan (CPR/HAL/29/INV/309 and CPR/HAL/32/INV/364), the Secretariat noted that the only remarks provided by the Bank in the progress report data base is if the project was newly approved or completed. The Bank's disbursement of funds for the annual programmes seems slow since 50 per cent of the funds approved for the 2000 annual programme was disbursed through 2001 and none of the funds approved for 2001 were disbursed through 2001. There remains balances of US \$9.4 million that have not been disbursed for the 2000 and 2001 annual programmes, i.e., US \$4.9 million for 2000 and US \$4.5 million for 2001.

China CFC production phase-out plan

27. The Secretariat also noted that concerning the China CFC production phase-out plan (CPR/PRO/30/INV/347 and CPR/PRO/33/INV/370), 82 per cent of the 2000 annual programme was disbursed and 54 per cent of the 2001 annual programme was disbursed through 2001.

China MAC sector phase-out plan

28. 91 per cent of the US \$7 million MAC sector phase-out plan in China (CPR/REF/26/INV/255) was disbursed through 2001. The World Bank did not respond to the Secretariat's request as to whether the condition of approval of the sector plan was achieved, (i.e., the phase-out of CFC MAC production in China by the end of 2001). In requesting this information, the Secretariat noted that the remarks in the Bank's progress report database indicated that "one enterprise had been delayed because of late arrival of equipment and the project is expected to be completed in August 2002." The Bank also indicated that a Bank mission is visiting to confirm completion of sector plan activities. The Executive Committee may wish to seek clarification from the Bank at the meeting on this issue.

India halon production phase-out plan

29. For the India halon production phase-out project (IND/HAL/34/INV/315), this project was approved in July 2001 for US \$2.6 million and a duration of 13 months. The Bank did not provide any remarks on this project despite the fact that the agreement calls for the destruction of all halon production equipment within 12 months of approval, i.e. July-August 2002. It is to be noted that none of the US \$2.6 million was disbursed through 2001. The Secretariat asked if the production plants were dismantled. The Bank did not respond.

Thai chiller project

30. Concerning the Thai chiller project (THA/REF/26/INV/104), no funds were disbursed for this US \$2.5 million concessional loan project through 2001. The project was approved in November 1998. The Bank submitted revised milestones to the 35<sup>th</sup> Meeting in the context of the report on implementation delays submitted to that Meeting (UNEP/OzL.Pro/ExCom/35/17). The Bank reported that the loan agreement was signed in late October 2001, almost 3 years after the project was approved. The next milestone is March 2002, when all sub-loan agreements are signed and bids prepared and requested. The Bank indicated that three such agreements were signed. The Secretariat asked in May if the March 2002 milestone was met. The Bank did not respond.

Turkey fig methyl bromide project

31. The World Bank has disbursed US \$39,000 for the methyl bromide project for figs in Turkey (TUR/FUM/31/INV/69) that was approved in July 2000. The only remark provided by the Bank about the project was that the sub-grant agreement was signed. Decision 31/38 requires Turkey through the Bank to provide an annual progress report on the implementation of the project, including data on aggregate methyl bromide consumption phased out by the project.

Since zero ODP tonnes is reported phased out in the progress report database, the Secretariat asked if there was any phase-out for the project. It is to be noted that Turkey's reported consumption of methyl bromide was 348.6 ODP tonnes in 2000.

32. The Bank did not provide a response as this was a project listed with other multiple year agreements. However, since all of the funds were approved in one tranche, the progress report of the World Bank is the only means of informing the Committee of annual phase-out.

33. The agreement requires that Turkey's methyl bromide consumption in 2000 should not exceed "Turkey's 1999 methyl bromide consumption as reported to the Ozone Secretariat". Turkey's 1999 methyl bromide consumption reported to the Ozone Secretariat was 342.6. Therefore, Turkey exceeded its agreed level of consumption for 2000 by 6 ODP tonnes. The World Bank did not mention this either in its progress report narrative or in its data base. The Executive Committee may wish to receive a report from the World Bank on this issue and should consider remedial action such as a further reduction of 6 ODP tonnes from the allowed consumption for the year 2001 according to the agreement with the Executive Committee.

## **Individual projects**

### Planned dates of completion

34. The Secretariat asked the Bank to reassess the planned completion dates for three projects: Shenzhou foam project in China (CPR/FOA/29/INV/311) and Handan Huisheng foam project in China (CPR/FOA/29/INV/323) and PT Sentra Sukses Selalu foam project in Indonesia (IDS/FOA/29/INV/115). The Bank indicated that it would have to discuss with the enterprises concerned. Without such assessments, projects with implementation difficulties do not come before the Executive Committee for closer monitoring. In the case of the two projects in China, the Bank indicated that the companies were having financial difficulties. In the case of the Indonesian project, no funds had been disbursed since the project's approval in November 1999 and the Bank indicated that it was discussing with the Government how to proceed with the project. In the absence of a reassessment of planned completion dates, the Executive Committee may wish to continue monitoring these projects in the context of its report on implementation delays.

### Project implementation delays in Colombia

35. A rigid foam project for 29 enterprises in Colombia (COL/FOA/29/INV/39) was approved in November 1999 and no funds were disbursed through 2001. The remarks provided by the Bank indicated that a workshop of participants was held in 2000 and the sub grant agreement was signed in 2002. The project was supposed to take 31 months to complete, now a six month delay is forecast, but it took 2 years to get the agreement signed thereby suggesting a longer delay than forecast. The Bank indicated that all of its projects were frozen in Colombia while a tax exemption law was being adopted to allow Bank projects to import equipment without customs duties.



Equipment to be destroyed for aerosol project in China

36. The Umbrella project to complete CFC phase-out in general purpose aerosols at NCLI and Fujiang Light Industry Co. in China (CPR/ARS/24/INV/244) had a condition of approval for this project that "Project implementation should not go forward until a list of equipment to be destroyed or made unusable has been prepared, and an undertaking given by the enterprise concerned that the dismantling or destruction will be carried out." The Secretariat asked for the list of equipment since US \$327,530 of the US \$547,675 project budget was disbursed. The Bank indicated that two hand-operated filling machines were dismantled. This information was not provided in advance of project implementation. This project was visited as part of the Secretariat's evaluation. The evaluation of aerosol sector projects will be presented to the 38<sup>th</sup> Meeting.

India Real Value halon project

37. No funds have been disbursed to Real Value (IND/HAL/18/INV/60), a project approved in November 1995. The Bank's remarks indicated that "During last supervision mission in October 2001, the Bank stated that it was not in agreement with the waiver of security deposit clause. It was then required by the financial intermediary. The carbon dioxide component is to be cancelled according to the Bank. A World Bank mission was scheduled for May 2002 to determine a way forward for this project." The Bank indicated that the company has converted operations a long time ago, however, because of financial difficulties of the mother company, Bank policies prevented sub grant signing. The enterprise is now unable to pay the up-front security deposit that is needed for the signing of the sub grant agreement and the Bank did not agree to a waiver. The Executive Committee may wish a report on the outcome of the May 2002 mission.

**Differences with the Inventory of Approved Projects**

38. The Secretariat and the World Bank resolved many differences between the Multilateral Fund's project records contained in the Inventory of Approved Projects and those of the World Bank as provided in the World Bank's progress report. It may be recalled that the World Bank's 2000 progress report had several errors many of which were not corrected until after the submission of the first draft of this progress report. Whilst much work has been done by the World Bank in the process of its internal adoption of a web-based system, there remain significant differences in some of the same areas as mentioned last year, namely: proposed completion dates different from that in the Inventory of Approved Projects and the level of funds approved different from the records in the Inventory of Approved Projects as well as differences in ODS phase-out and the amounts returned to the Fund and support cost calculations.

Completion date differences

39. As indicated in the Secretariat's comments on last year's World Bank progress report, 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. The Bank has 24 projects with an average difference of over two years each from the records of the Inventory. This would also lead to differences in assessing speed of delivery indicators between the Secretariat and the World Bank.

Differences with funds approved, adjustments and support costs

40. The Bank has 155 projects with a different value of adjustments (additional approvals minus any funds returned) than the Inventory of Approved Projects. The Bank's records indicate that US \$4,752,428 more was returned to the Fund than recorded in the reports of the Executive Committee. There are also 38 projects with different amounts of initial funds approved amounting to US \$535,487 more than was approved according to the Inventory. 11 projects approved at the 17th Meeting have support costs in the Bank's progress report at amounts other than the 13 per cent for each project amounting to a difference of US \$10,582. The amount of support cost returned is also different for 66 projects that would suggest that US \$455,952 more was returned than indicated in the Bank's progress report. The difference in adjustments, funds approved and supports costs may have an impact on reconciling the Accounts of the Fund with the records of the Treasurer, also.

Differences in the amount of ODS phase-out

41. The World Bank has 10 projects in its progress report with an amount of phase-out 300 ODP tonnes more than the phase-out recorded in meeting documents.

**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/37/16).
2. Request the World Bank to provide a comparable level of information to the other agencies for its 7 institutional strengthening projects to the 38<sup>th</sup> Meeting in the context of projects with implementation delays.
3. Note that through May 2001, the World Bank had 72 projects that it had classified as completed for over one year with remaining balances totalling US \$11,953,777.
4. Note that the World Bank will report to the 38<sup>th</sup> Meeting on up to 78 projects with implementation delays including 47 projects that were so classified last year.
5. Authorise the World Bank to adjust the budgets for the lines of grants approved at the 7<sup>th</sup> Meeting for Jordan and Tunisia to reflect the level disbursed on a project by project basis.

6. Note that an overrun of US \$1,000 for the 50% foam project in China is not authorised pursuant to Decision 17/22.
7. Provide responses at the meeting to the Secretariat's queries about multiple year agreements at the 37<sup>th</sup> Meeting and noting the responses along with:
  - (a) The delay reported by the Bank in the signing of the Bahamas agreement;
  - (b) The need for an amended agreement for the CFC phase-out programmes in Malaysia and Thailand;
  - (c) The 2001 phase-out achievement of the Bank's foam sector phase-out plan in China;
  - (d) The slow disbursement of funds for the China halon sector phase-out plan and CFC production phase-out plan;
  - (e) The CFC MAC production phase-out in China in 2001;
  - (f) Halon production plants dismantling in 2001 in India; and
  - (g) The March 2002 milestone for the signature of all sub-loan agreements for the Thai chiller project.
8. Note that Turkey did not achieve its consumption reduction target in 2000 per its agreement with the Executive Committee and subtract 6 ODP tonnes from its allowable 2001 methyl bromide consumption.
9. Comply with future requests from the Secretariat for providing information on such agreements in the context of progress reporting.
10. Request reports to the 38<sup>th</sup> Meeting in the context of implementation delays for the following projects for which the Bank was not able to assess a future completion date: Shenzhou foam project in China (CPR/FOA/29/INV/311) and Handan Huisheng foam project in China (CPR/FOA/29/INV/323) and PT Sentra Sukses Selalu foam project in Indonesia (IDS/FOA/29/INV/115).
11. Request the World Bank not to submit requests for projects in Colombia until the required tax exemption for Multilateral Fund projects implemented by the World Bank is in place.
12. Request the World Bank to release funds for the Real Value halon project in India or transfer the project to an agency that can complete the project.

13. Note with concern the Bank's ongoing differences regarding basic project data such as funds approved, adjustments and support costs and request the Treasurer to certify these data for the World Bank in a report to the 38<sup>th</sup> Meeting.

**Annex I****PROJECTS REMAINING ON THE LIST OF PROJECTS WITH IMPLEMENTATION DELAYS**

<b>Code</b>	<b>Agency</b>	<b>Project Title</b>	<b>Category for delay</b>	<b>Planned Date of Completion</b>
ARG/REF/15/INV/19	IBRD	Elimination of CFC in two manufacturing plants of domestic refrigerators at Helametal S.A., and Helametal Catamarca S.A.	12 and 18 months delays	Nov-02
ARG/REF/18/INV/37	IBRD	Elimination of CFCs in domestic refrigerator production plant in Autosal, S.A.	12 and 18 months delays	Sep-02
ARG/REF/18/INV/39	IBRD	Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	12 and 18 months delays	Sep-02
ARG/REF/19/INV/43	IBRD	Elimination of CFC in the manufacturing plant of domestic refrigerators at Adzen S.A. C.I.F.	12 months delays	Dec-02
ARG/REF/19/INV/44	IBRD	Elimination of CFCs in the manufacturing plants of domestic refrigerators of Frimetal, Rosario	12 and 18 months delays	Dec-02
ARG/REF/23/INV/69	IBRD	Elimination of CFCs in the manufacturing plant of domestic refrigerators at Lobato San Luis S.A.	12 months delays	Jul-02
ARG/SOL/28/INV/91	IBRD	Conversion from MCF used as solvent to aqua based cleaning at Argelite La Rioja, SA; CIMCAM, SA; Grimoldi, SA; Heliolino SAIC; Integral Metalurgica, SA; Orbis Mertig SAIC; Trosh, SA Unisol, SA and Buffalo, S.A.	12 and 18 months delays	Dec-02
CHI/MUS/19/INV/14	IBRD	Montreal Protocol implementation programme - phase II	12 and 18 months delays	Jun-02
CHI/MUS/26/INV/37	IBRD	Montreal Protocol implementation programme (Phase II, second tranche)	12 and 18 months delays	Jun-02
COL/FOA/26/INV/28	IBRD	Elimination of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Daniel J. Fernandez and Cia. Ltd.	12 and 18 months delays	Dec-02
COL/FOA/26/INV/29	IBRD	Elimination of CFC-11 in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Friotermica S.A.	12 and 18 months delays	Dec-02
COL/FOA/26/INV/30	IBRD	Elimination of CFC in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Indufrio	12 months delays	Dec-02
CPR/ARS/24/INV/244	IBRD	Umbrella project to complete CFC phaseout in general purpose aerosols at NCLI and Fujiang Light Industry Co.	12 and 18 months delays	Sep-02
CPR/FOA/15/INV/86	IBRD	Conversion to CFC-free technology in manufacture of extruded polyethylene and polystyrene foam sheet at Zhengzhou Plastic Plant	12 and 18 months delays	Jun-02
CPR/FOA/20/INV/179	IBRD	Conversion to CFC-free technology in the manufacture of flexible (slabstock) polyurethane foam at Chengdu Plastics No. 7	12 and 18 months delays	Dec-02
CPR/FOA/23/INV/230	IBRD	Conversion of rigid and spray polyurethane foam manufacture from CFC-11 to HCFC-141b foam blowing agent at Shanghai General Machinery Company (SGMC)	12 and 18 months delays	Jul-02

Code	Agency	Project Title	Category for delay	Planned Date of Completion
CPR/FOA/26/INV/267	IBRD	Conversion of refrigerator manufacture from CFC-11 to pentane foam blowing agent in the production of PU insulation panels at Foshan Refrigeration Equipment General Factory	18 months delays	Jul-02
CPR/REF/16/INV/111	IBRD	Conversion of small open-type CFC-12 refrigeration compressor production to HCFC-22 at Anhui Provincial Refrigerating Machinery Factory (APRMF)	12 months delays	Jun-02
CPR/REF/22/INV/198	IBRD	Conversion of CFC-12 medium open-type refrigerating compressor to HCFC-22 compressor at Guangzhou Refrigerating Machinery Factory	12 and 18 months delays	Dec-02
CPR/REF/22/INV/200	IBRD	Conversion of CFC-12 small open-type refrigerating compressor to HCFC-22 refrigerating compressor at Subei Refrigeration Machinery Factory	12 and 18 months delays	Jun-02
CPR/REF/22/INV/208	IBRD	Conversion of CFC-12 medium open type refrigerating compressor at Wuhan New World Refrigeration Industrial Co. Ltd.	12 and 18 months delays	Jun-02
CPR/REF/22/INV/209	IBRD	Conversion of CFC-12 small open-type and semi-hermetic refrigerating compressor to HCFC-22 refrigerating compressor at Zhenjiang Refrigerating Equipment Factory (ZREF)	12 and 18 months delays	Jul-02
CPR/REF/22/INV/210	IBRD	Conversion of CFC-12 small and medium open type refrigerating compressor production at Zhejiang Chunhui Company (Group) (ZCC)	12 and 18 months delays	Dec-02
CPR/REF/22/INV/214	IBRD	Conversion of CFC-12 medium open type refrigerating compressor at Chongqing Bingyang Refrigerating Machine Co.	12 and 18 months delays	Dec-02
CPR/REF/22/INV/215	IBRD	Conversion of CFC-12 small open type refrigerating compressor production at Ningbo Refrigerating Machinery Factory	12 and 18 months delays	Nov-02
ECU/FOA/26/INV/24	IBRD	Elimination of CFC-11 in the fabrication of flexible foams by replacement with methylene chloride at an automobile and furniture component manufacturing plant belonging to Elasto S.A.	12 and 18 months delays	Sep-02
IDS/ARS/22/INV/61	IBRD	Conversion and aerosol filling center at PT Candi Swadaya Sentosa	18 months delays	Jun-03
IDS/FOA/15/INV/20	IBRD	Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Multi Karya Makmur	12 and 18 months delays	Jun-02
IDS/FOA/23/INV/77	IBRD	Flexible boxfoam. Technical assistance programme for SMEs at Indonesian Foam Association (AFI)	12 months delays	Dec-02
IDS/FOA/23/INV/78	IBRD	Technical assistance programme for SMEs for flexible polyurethane foam at Indonesian Foam Association (AFI)	12 months delays	Dec-02
IND/ARS/22/INV/137	IBRD	Attarwala and Co. Pvt. Ltd. aerosol conversion, Bombay	12 and 18 months delays	Apr-02
IND/REF/19/INV/92	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Chandra Frig Co. P., Ltd.	12 and 18 months delays	Jul-02
IND/REF/22/INV/123	IBRD	Elimination of CFCs in the manufacture of commercial refrigeration equipment at Hindustan Refrigeration Industries	12 months delays	Apr-02
IND/REF/22/INV/125	IBRD	Elimination of CFCs in the manufacture of domestic refrigerators at Maharaja International Ltd.	12 months delays	Aug-02

Code	Agency	Project Title	Category for delay	Planned Date of Completion
IND/REF/22/INV/126	IBRD	Conversion of domestic refrigerator manufacture to cyclopentane blowing agent and either R-600a or HCF-134a refrigerant at Voltas Ltd.	12 and 18 months delays	Aug-02
IND/REF/22/INV/134	IBRD	Conversion of refrigerator manufacture to cyclopentane foam blowing agent and to HCF-134a refrigerant at Videocon Appliances Ltd.	12 and 18 months delays	Apr-02
IND/REF/25/INV/183	IBRD	Elimination of CFC-11 and CFC-12 by converting to HCFC-141b and HFC-134a in the manufacture of domestic refrigerators at BPL Refrigeration Ltd.	12 months delays	Sep-02
JOR/ARS/20/INV/26	IBRD	Aerosol conversion at Jordan Industrial Petrochemical Co. Ltd. (JIPCO)	12 months delays	Mar-02
JOR/FOA/22/INV/32	IBRD	Conversion to CFC-free technology in the manufacture of flexible slabstock PUF (box foam) at Baybars	12 and 18 months delays	May-02
PAK/FOA/17/INV/06	IBRD	Phaseout of CFC-11 in the manufacture of flexible PUF molded and integral skin at Master Group: (Master Enterprises Ltd., Durafoam Ltd., Khyber Plastic and Polymer Industries Ltd., Procon En)	12 and 18 months delays	May-02
PAK/FOA/23/INV/16	IBRD	Conversion to CFC-free technology in the manufacture of integral skin polyurethane foam at Synthetic Products Enterprises (Pvt) Ltd. (SPEL)	12 and 18 months delays	Feb-02
PAK/FOA/23/INV/20	IBRD	Umbrella project: Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (thermoware)	12 months delays	Jun-03
PAK/FOA/23/INV/22	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam (flexible slabstock, flexible moulded, rigid foam) at Diamond Group of Industries	12 and 18 months delays	Mar-03
PAK/FOA/25/INV/25	IBRD	Terminal umbrella: Conversion to HCFC-141b and water blown technology in the manufacture of rigid polyurethane foam (thermoware)	12 months delays	Jun-03
PAK/REF/23/INV/19	IBRD	Conversion to CFC-free technology in the manufacture of polyurethane foam (domestic refrigeration) at Cool Industries Ltd. (Waves)	12 months delays	Dec-03
PAK/REF/25/INV/28	IBRD	Elimination of CFC-11 and CFC-12 by converting to HCFC-141b and HFC134a in the manufacture of commercial refrigeration equipment at Shadman Electronic Industries P. Ltd.	12 and 18 months delays	Sep-02
TUN/FOA/25/INV/32	IBRD	Conversion to LCD technology in the manufacture of polyurethane flexible foam and HCFC-141b with water in polyurethane rigid foam at Sotim	12 and 18 months delays	Feb-02

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ANNUAL  
PROGRESS REPORT

BANK-IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS

January - December 2001



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**ATTACHMENTS**

Annex A: Country Development and Institutional Strengthening Unit Highlights

Annex B: Progress and Financial Reporting Database

## I. PROJECT APPROVALS AND DISBURSEMENTS

### A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund activities has progressed well in the calendar year 2001. With a cumulative ODP phaseout of 105,847 MT, 82 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 2001 is at US\$347,494,494. New project approvals by the MLF have increased the number of active projects in the Bank's portfolio by 29 to a total of 785.

2. The ODP phaseout target for 2001, which is one of the four weighted indicators approved by the Executive Committee (Decision 33/9), was set at 5510 MT in accordance with information known to the Bank during business planning in late 2000 and early 2001. Based on the annual ODP reductions reported for previous years and based on this year's performance, the World Bank has phased out 10,346 MT. In response to Executive Committee Decision 34/9(c) that requests the Bank to remove all indirect phaseout (amounting to over 4,000 MT), from projects approved prior to 2001, and in the process of completely overhauling its existing database, however, the World Bank has revised its historic ODP phaseout figures downwards by over 8000 MT. The cumulative phaseout becomes 105,847 ODP tons (as mentioned above) which will serve as the new base for measuring 2002 progress.

3. In 2001, the World Bank made a commitment to submit 100% of the project completion reports for projects completed in the 2001 PCR reporting period (July 2000-June 2001) to the Executive Committee. Forty-one projects completed and with a submission of 52 PCRs, the Bank has exceeded this target by 10 PCRs. The disbursement target was US\$54.52 million *including* agency support fees and actual disbursement was US\$39.32 million, *excluding* agency support fees. Approximate total disbursement with agency fees for 2001 is US\$43.25 million, meaning that the World Bank has reached 79 percent disbursement. This excludes another \$17 million for production closure plans which are committed and awaiting to be drawn down by the Government of China. ODS production phaseout has occurred in full as of December 31, 2001.

4. The World Bank strove to reach its fourth target of the number of countries with new approvals. 10 countries out of the 15 country-target received new approvals. A chiller sector project proposal, for an additional country, was deferred in 2001 by the Executive Committee pending the submission of a RMP by that particular country, and a project envisioned for a 12<sup>th</sup> country was not submitted due to a request by the country to defer submission.

Table I.1: Annual Summary

Year Approved/ Implementation Characteristics	Number Of Approvals	Number of Completed	Percent Completed	ODP to be Phased out	ODP Phased Out	Percent of ODP Phased Out	Approved Funding (US\$)	Additional Funding (US\$)	Funds Transferred (US\$)	Total Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year (US\$)	Admin Cost Actual (US\$)	Admin Cost Calculated (US\$)
1991	15	15	100	572	632	111	4,180,000	0	126,208	-126,208	4,053,792	100	0	0	285,436	441,758
1992	46	45	98	18,069	17,817	99	27,314,076	1,646,000	4,363,916	-2,717,916	23,673,451	96	756,080	447,484	950,977	3,526,836
1993	28	27	96	1,745	1,997	114	25,736,520	4,668,684	3,426,009	1,242,675	26,638,963	99	340,233	9,000	902,195	3,785,424
1994	50	43	86	9,996	9,715	97	44,672,887	1,257,104	8,770,042	-7,512,938	35,829,344	96	1,330,605	1,238,551	1,670,366	5,795,438
1995	78	72	92	4,255	3,912	92	50,409,887	0	5,725,044	-5,725,044	42,559,488	95	2,125,355	846,618	4,667,500	6,485,301
1996	56	47	84	3,692	2,196	59	34,252,428	655,456	4,915,569	-4,260,113	27,841,084	93	2,136,170	1,297,516	4,452,817	4,538,027
1997	94	66	70	28,697	23,690	83	63,042,202	1,120,798	3,622,687	-2,501,889	39,123,881	65	21,416,432	7,712,677	7,823,486	7,961,663
1998	57	37	65	14,607	12,019	82	41,105,054	2,191,193	2,825,408	-634,215	29,323,708	72	11,147,131	5,779,677	4,780,697	5,034,231
1999	75	35	47	19,755	15,953	81	58,562,577	10,296,280	2,724,866	7,571,414	45,702,878	69	20,431,113	12,879,911	6,198,688	7,133,673
2000	67	40	60	11,774	10,270	87	38,425,604	0	495,525	-495,525	22,943,233	60	14,986,846	10,556,014	3,744,868	3,744,868
2001	29	6	21	13,931	5,387	39	48,898,483	6,320,000	-197,746	6,517,746	18,487,766	33	36,928,463	25,852,733	4,482,838	5,044,438
<b>Sub-Total</b>	<b>595</b>	<b>433</b>	<b>73</b>	<b>127,094</b>	<b>103,590</b>	<b>82</b>	<b>436,599,718</b>	<b>28,155,515</b>	<b>36,797,528</b>	<b>-8,642,013</b>	<b>316,177,589</b>	<b>74</b>	<b>111,598,426</b>	<b>66,620,180</b>	<b>36,150,894.52</b>	<b>53,491,657</b>
1992	4	4	100	372	372	100	1,344,000	0	66,845	-66,845	1,277,155	100	0	0	0	169,631
1993	20	20	100	574	913	159	11,938,000	333,381	2,324,799	-1,991,418	9,946,582	100	0	0	0	1,539,678
1994	2	2	100	100	100	100	1,857,200	0	363,807	-363,807	1,493,393	100	0	0	0	189,030
1995	2	2	100	21	21	100	187,600	0	0	0	187,600	100	0	0	23,978	23,978
<b>Sub-Total</b>	<b>28</b>	<b>28</b>	<b>100</b>	<b>1,067</b>	<b>1,406</b>	<b>132</b>	<b>15,326,800</b>	<b>333,381</b>	<b>2,755,451</b>	<b>-2,422,070</b>	<b>12,904,730</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>23,977.56</b>	<b>1,922,317</b>
Disb. for Retroactive Projects	14	14	100	856	851	99	7,865,941	0	1,514,916	-1,514,916	6,351,025	100	0	0	485,477	1,006,929
<b>Sub-Total</b>	<b>14</b>	<b>14</b>	<b>100</b>	<b>856</b>	<b>851</b>	<b>99</b>	<b>7,865,941</b>	<b>0</b>	<b>1,514,916</b>	<b>-1,514,916</b>	<b>6,351,025</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>485,477.33</b>	<b>1,006,929</b>
Time Sensitive	148	148	100	0	0	0	19,076,043	1,493,536	8,508,429	-7,014,893	12,061,150	100	0	0	15,600	8,996,173
<b>Sub-Total</b>	<b>148</b>	<b>148</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,076,043</b>	<b>1,493,536</b>	<b>8,508,429</b>	<b>-7,014,893</b>	<b>12,061,150</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>15,600.00</b>	<b>8,996,173</b>
<b>Total</b>	<b>785</b>	<b>623</b>	<b>79</b>	<b>129,017</b>	<b>105,847</b>		<b>478,868,502</b>	<b>29,982,432</b>	<b>49,576,324</b>	<b>-19,593,892</b>	<b>347,494,494</b>	<b>76</b>	<b>111,598,425</b>	<b>66,620,180</b>	<b>36,675,949.41</b>	<b>65,417,075</b>

\* - 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 Jul 1995 included in Approved Amount.

Note 4: Adjustments for subsequent approvals for existing projects and funds returned on approved projects are shown separately.

Note 5: Administrative support for projects approved before Jul 1995 includes only central administrative functions. Supervision is recorded with project preparation and is exhibited here.

Note 6: Administrative support for projects approved before Jul 1995 shown in last column "calculated" is a pro rata figure based on approved funding on a project by project basis (Dec. 34/4(f))

Note 7: Administrative support shown for projects on/after Jul 1995 is actual ExCom approval in both columns.

Note 8: Disbursed funding differs slightly than the what is shown in the other tables because of the inclusion of disbursement occurring for projects which were subsequently cancelled.

## B. Interest

3. The total interest earned on multilateral funds held by the Bank for the reporting period (January 1, 2001 to December 31, 2001) was US\$7,835,561. As of 31 December 2001 the cumulative interest earned was US\$45,521,535.

## C. Summary of 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\$410,941,440. The amounts allocated for institutional strengthening and country program development are US\$2,687,739 and US\$2,132,806 respectively.

**Table I.2: Summary of 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 Program	27	26	96	2,132,806	-630,074	1,452,732	97	50,000	50,000
Demonstration	4	1	25	1,467,292	0	743,609	51	723,683	248,239
Institutional Strengthening	17	10	59	2,687,739	201,262	2,069,848	72	824,465	444,336
Investment	469	327	70	410,941,440	11,441,109	314,277,904	74	107,795,278	65,111,551
Project Preparation	233	229	98	24,481,243	-3,729,524	20,467,842	99	283,877	215,000
Technical Assistance	32	27	84	8,283,661	-146,771	7,005,457	86	1,388,922	551,055
Training	3	3	100	357,876	-140,942	181,809	84	0	
<b>Total:</b>	<b>785</b>	<b>623</b>	<b>76</b>	<b>450,352,057</b>	<b>6,995,060</b>	<b>346,199,201</b>	<b>76</b>	<b>111,066,225</b>	<b>66,620,180</b>

## 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 105,847 MT in 19 countries.

**Table I.3: Sector Phaseout by Country**

Country	Aerosols	Foams	Fumigants	Halons	Multi-sector	Other	Phaseout Plan	Process Agent	Prod.	Ref.	Severals	Solvents	Sterilants	Total
Argentina	0	0	0	0	0	0	0	0	0	225	0	0	21	246
Bahamas, The	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Brazil	0	322	0	0	0	0	0	0	0	764	0	0	0	1,086
Chile	0	66	0	0	0	0	0	0	0	52	0	0	0	118
China	16,667	4,510	0	48,325	0	0	0	0	15,433	2,312	0	0	0	87,247
Colombia	0	8	0	0	0	0	0	0	0	0	0	0	0	8
Ecuador	82	126	0	0	0	0	0	0	0	16	0	0	0	224
Egypt	0	0	0	0	0	0	0	0	0	0	0	0	0	0
India	330	1,234	0	462	0	0	0	375	3,465	311	0	62	0	6,240
Indonesia	0	1,200	0	682	0	54	0	0	0	624	0	22	0	2,583
Jordan	196	279	0	0	0	0	0	0	0	0	0	0	0	475
Malaysia	256	88	0	900	0	0	0	0	0	475	0	53	0	1,771
Mexico	0	38	0	0	36	0	0	0	0	374	0	184	0	632
Pakistan	0	91	0	0	0	0	0	0	0	0	0	0	0	91
Philippines	0	0	0	0	0	350	0	0	0	396	0	104	0	850
Thailand	0	435	0	0	0	0	0	0	0	870	0	96	0	1,401
Tunisia	50	105	0	0	0	0	0	0	0	72	0	0	0	227
Turkey	31	1,088	0	0	0	0	0	0	0	1,177	0	16	0	2,312
Uruguay	0	3	0	0	0	0	0	0	0	21	0	0	0	24
Venezuela	0	259	0	0	0	0	0	0	0	17	0	0	0	276
Zimbabwe	0	0	0	0	0	0	0	0	0	35	0	0	0	35
<b>Total</b>	<b>17,612</b>	<b>9,853</b>	<b>0</b>	<b>50,369</b>	<b>36</b>	<b>404</b>	<b>0</b>	<b>375</b>	<b>18,898</b>	<b>7,742</b>	<b>0</b>	<b>537</b>	<b>21</b>	<b>105,847</b>

6. The Bank has removed the ODP phaseout claimed for all projects involving indirect ODP phaseout with the exception of phaseout from commercial refrigeration projects in China. The cumulative amount of indirect phaseout from completed projects is 4184 MT.

7. Table I.4 and I.5 present forward commitments.

Table I.4: Multiple Year Projects (Including Agency Fees)

Code	Agency	Country (Sector)	Project Title	Total Funds Approved Through 35th Meeting (US\$)	Existing and Planned Agreement for 2002 (US\$)	Amount Approved at 36th Meeting (US\$)	Amount Submitted to 37th Meeting (US\$)	Balance for 2002 Allocation (US\$)	Existing and Planned Agreement for 2003 (US\$)	Existing and Planned Agreement for 2004 to 2010 (US\$)	Total Agreement (US\$)
<b>Existing Agreements</b>											
BHA/PHA/35/INV/08	IBRD	Bahamas	Terminal Phaseout Management Plan	271,200	-			-	226,000	135,600	632,800
CPR/PRO/36/INV/391	IBRD	China	CFC Production	50,600,000	13,910,000	13,910,000		-	13,910,000	83,460,000	161,880,000
CPR/HAL/35/INV/383	IBRD	China	Halon Sector Plan	44,990,000	6,490,000			6,490,000	1,320,000	15,400,000	68,200,000
CPR/FOA/35/INV/380	IBRD	China	Foam Sector Plan	10,826,600	13,865,300			13,865,300	11,864,270	22,235,970	58,792,140
IND/PRO/36/INV/352	IBRD	India	CFC Production	36,720,000	6,480,000	6,480,000		-	6,480,000	38,880,000	88,560,000
MAL/PHA/35/INV/145	IBRD	Malaysia	National CFC Phaseout Plan	1,940,335	3,228,281		3,228,281	-	2,186,279	5,137,041	12,491,936
THA/PHA/35/INV/137	IBRD	Thailand	National CFC Phaseout Plan	567,000	5,653,874		5,653,874	-	4,364,912	5,406,816	15,992,602
TUR/PHA/35/INV/75	IBRD	Turkey	Total CFC Phaseout	3,795,000	2,675,000		2,675,000	-	1,150,000	2,190,000	9,810,000
<b>Subtotal</b>				149,710,135	52,302,455	20,390,000	11,557,155	20,355,300	41,501,461	172,845,427	416,359,478
<b>Planned Agreements</b>											
	IBRD	Argentina	CFC Production						2,970,000	24,580,270	27,550,270
	IBRD	China	Process Agents *		2,200,000				31,350,000	93,390,000	126,940,000
	IBRD	Ecuador	National CFC Phaseout Plan						1,100,000		1,100,000
	IBRD	India	Process Agents (Chlorinated Rubber)*		2,200,000				22,071,930		24,271,930
	IBRD	India	Chillers Sector Plan*						15,000,000	60,000,000	75,000,000
	IBRD	Indonesia	Foam Sector Plan		- 1,112,000			1,112,000	3,300,000	9,350,000	13,762,000
	IBRD	Philippines	National CFC Phaseout Plan		- 508,500			508,500	5,500,000	7,700,000	13,708,500
	IBRD	Venezuela	CFC Production						1,100,000	7,370,000	8,470,000
<b>Subtotal</b>					- 6,020,500			- 1,620,500	82,391,930	202,390,270	290,802,700
<b>Grand Total</b>				149,710,135	58,322,955	20,390,000	11,557,155	21,975,800	123,893,391	375,235,697	707,162,178

\*There are no established cost-effective values for these types of projects. Final costs of these projects may vary depending on the future decision of the ExCom.

**Table I.5: Allocation, Approvals and Submissions (Including Agency Fees)**

	<b>2002 Business Plan Allocation (US\$)</b>	<b>Amount Approved at the 36th Meeting (US\$)</b>	<b>Amount Submitted to 37th Meeting (US\$)</b>	<b>Balance of Allocation for 2002</b>
<b>Investment Allocation</b>				
Existing Agreement	52,302,455	20,390,000	11,557,155	20,355,300
Planned Agreement	1,620,500	-	-	1,620,500
Project Preparation	1,509,000	604,550	-	904,450
Other Investment	3,068,045	-	-	3,068,045
<b>Subtotal</b>	<b>58,500,000</b>	<b>20,994,550</b>	<b>11,557,155</b>	<b>25,948,295</b>
<b>Non-Investment Allocation</b>				
Institutional Strengthening	1,082,690	204,680	-	878,010
CAP				
Other Non-Investment	186,450	50,850	113,000	22,600
<b>Subtotal</b>	<b>1,269,140</b>	<b>255,530</b>	<b>113,000</b>	<b>900,610</b>
<b>Bilateral Allocation</b>				
Planned Agreement				
Project Preparation				
Other Bilateral				
<b>Grand Total</b>	<b>59,769,140</b>	<b>21,250,080</b>	<b>11,670,155</b>	<b>26,848,905</b>



## II. PROJECT COMPLETIONS SINCE LAST REPORT

7. Projects completed during this reporting period (January 1, 2001 to December 31, 2001) are highlighted in Table II.1 below.

### A. ODP Phased Out Since Last Report

8. The total quantity of ODP phased out in association with the 36 projects completed during the reporting period amounts to 10,346 MT ODP, about 188 percent of the Bank's 2001 Business Plan target. These projects are 64 percent disbursed, leaving a current balance of US\$14.44 million.

### 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 line with its practice of national execution, the World Bank engages financial agents (FAs) and other local executive agencies to implement and monitor projects. The World Bank provides ongoing training to the FAs through its administrative fees to ensure that they are aware of new Executive Committee decisions, while reinforcing their existing understanding of implementation, monitoring and reporting requirements. In 2001, the Fifth Annual FA workshop, held in Washington DC, again reunited FAs and NOU representatives from the five major regions where the Bank has agreements with Art. 5 countries to phase out ODS. In view of the changes in the MLF business which were especially emphasized in 2001 by the MLF Executive Committee in its decisions and project approvals, the FA workshop centered not only on a review of performance and training, but on strategic planning and future directions for the Bank's Montreal Protocol (MP) program. In addition, two, day-long sessions were held with FAs in China and India to review changes to the project completion report during the course of the year.

Table II.1: Project Completions During Reporting Period

Project Name	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completion (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
		ARG	REF	15	INV	16											
Conversion to non-CFC technology in the production of condensers for mobile air conditioning at Simon Cachan, S.A.	LAC	ARG	REF	15	INV	16	0	Dec-94	Sep-97	Jan-01		2,738,217	-459,396	2,278,821	100	0	
Elimination of CFCs in the manufacturing plant of domestic refrigerators of Briket, S.A.	LAC	ARG	REF	18	INV	38	30	Nov-95	Feb-98	Oct-01	Nov-01	726,400	0	726,400	100	0	
Elimination of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Rojas Hnos., Ltda.	LAC	COL	FOA	28	INV	35	8	Jul-99	Aug-01	Jul-01	Dec-01	64,206	0	64,206	100	0	
Conversion to CFC-free technology in the manufacture of flexible (slabstock) polyurethane foam at Qingyang Chemical Corp.	ASP	CPR	FOA	19	INV	157	90	May-96	Aug-99	Jun-01		362,000	0	339,000	94	23,000	23,000
Conversion of rigid and spray polyurethane foam manufacture from CFC-11 to HCFC-141b foam blowing agent at Yantai Moon Group Co. Ltd.	ASP	CPR	FOA	23	INV	227	463	Nov-97	Sep-00	Oct-01		1,132,682	0	143,268	13	989,414	500,000

Project Name	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completion (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
		CPR	FOA	27	INV	276											
Phaseout of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-141b at Zhenjiang Commercial Refrigeration Equipment General Plant	ASP	CPR	FOA	27	INV	276	31	Mar-99	Jan-00	Nov-01		145,376	0	123,865	85	21,511	21,511
Phaseout of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-141b at Qingdao Changlong Commercial Machinery Co. Ltd.	ASP	CPR	FOA	27	INV	270	58	Mar-99	Jun-00	Oct-01		451,791	0	258,153	57	193,638	193,638
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Heilongjiang Commercial Installation Corporation	ASP	CPR	FOA	28	INV	292	53	Jul-99	Sep-00	Sep-01		411,858	0	74,733	18	337,125	208,124
Phase out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Chengde Machinery Installation Co. Qinghuangdao Branch	ASP	CPR	FOA	29	INV	310	20	Nov-99	Sep-00	Sep-01		156,600	0	120,093	77	36,507	13,306

Project Name	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completion (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
		CPR	FOA	29	INV	321											
Phase out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Yangzhou Tongli Refrigeration Container Co. Ltd.	ASP	CPR	FOA	29	INV	321	15	Nov-99	Sep-00	Nov-01		114,513	0	1,293	1	113,220	16,404
Sector plan for halon phaseout in China, 2001 Annual Programme	ASP	CPR	HAL	32	INV	364	3,369	Dec-00		Dec-01		4,500,000	0	0	0	4,500,000	4,500,000
Sector plan for CFC production phaseout: 2001 annual programme	ASP	CPR	PRO	33	INV	370	3,804	Mar-01	Jul-01	Dec-01		6,500,000	6,500,000	7,000,000	54	6,000,000	6,000,000
Conversion of manufacturing facilities from CFC-11 foaming agent to cyclopentane and CFC-12 refrigerant to HFC-134a at Gansu Changfeng Baoan Industry Co. Ltd.	ASP	CPR	REF	20	INV	176	65	Oct-96	Jun-97	Oct-01		634,150	260,000	634,200	71	259,950	250,000
Replacement of CFC-12 refrigerant with HFC-134a at a manufacturing plant of domestic refrigerators belonging to Ecuatoriana de Artefactos S.A. (ECASA)	LAC	ECU	REF	26	INV	26	16	Nov-98	Dec-01	Nov-01		188,545	0	188,545	100	0	
Elimination of CFC-12 in the manufacture of extruded polyethylene foam sheet at PT. Tara Guna Foam	ASP	IDS	FOA	23	INV	73	35	Nov-97	Oct-01	Dec-01		287,700	0	199,516	69	88,184	29,280
Phase-out of CFC-11	ASP	IDS	FOA	29	INV	111	12	Nov-99	Sep-01	Dec-01		56,118	0	8,343	15	47,775	17,618

Project Name	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completion (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (sprayfoam) at CV Sumber Logam																	
Phaseout of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane foam (sprayfoam) at Kimura Fiberglass	ASP	IDS	FOA	29	INV	118	21	Nov-99	Oct-01	Dec-01	69,385	0	8,593	12	60,792	32,000	
Accra Pack India Pvt. Ltd. aerosol conversion	ASP	IND	ARS	22	INV	114	52	May-97	Feb-99	Apr-01	129,690	0	121,860	94	7,830		
Phaseout of use of carbon tetrachloride as process agent in the production of endosulphan by Excel Industries Limited	ASP	IND	PAG	28	INV	217	375	Jul-99	Nov-00	Mar-01	366,000	0	346,500	95	19,500		
CFC production sector gradual phase-out project: 2001 annual programme	ASP	IND	PRO	33	INV	295	1,583	Mar-01	Apr-01	Dec-01	11,000,000	0	9,657,000	88	1,343,000	1,343,000	
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Rabi-Run Refrigeration P., Ltd.	ASP	IND	REF	19	INV	89	14	May-96	Oct-97	Jan-01	142,622	0	140,194	98	2,428		
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Shakti Fabricators	ASP	IND	REF	19	INV	91	14	May-96	Jul-97	Sep-01	159,230	0	89,054	56	70,176	40,000	

Project Name	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completion (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
		IND	REF	20	INV	105											
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Supercold Refrigeration Systems P. Ltd.	ASP	IND	REF	20	INV	105	11	Oct-96	Dec-00	Mar-01		133,770	0	77,905	58	55,865	
Renewal of institutional strengthening (phase II)	ASP	JOR	SEV	28	INS	51	0	Jul-99	Aug-99	Jul-01	Jul-01	113,333	0	113,333	100	0	
Elimination of CFC-11 in the manufacture of polyurethane cold-room insulation panels/truck container panels at Kejuruteraan Transfreeze Sdn Bhd	ASP	MAL	FOA	19	INV	87	11	May-96	Feb-00	Nov-01	May-00	71,500	-6,500	65,000	100	0	
Elimination of CFC-11 in the manufacture of polyurethane refrigerator panels at Penang Trading Co.	ASP	MAL	FOA	19	INV	86	11	May-96	Feb-00	Dec-01	May-00	71,500	-6,500	65,000	100	0	
Conversion of CFC-12 to HFC-134a technology in the production of MAC systems at Airtemp	LAC	MEX	REF	34	INV	102	0	Jul-01	Dec-01	Nov-01		1,651,430	0	1,618,766	98	32,664	32,664
Elimination of CFC-11 through conversion to methylene chloride/LIA technology in the manufacture of flexible polyurethane slabstock foam at United Foam Industries	ASP	PAK	FOA	26	INV	29	29	Nov-98	Dec-00	Dec-01		178,200	0	160,380	90	17,820	17,820

Project Name	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completion (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
		THA	FOA	27	INV	111											
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Siam Steel International PLC	ASP	THA	FOA	27	INV	111	27	Mar-99	Aug-01	May-01		196,981	0	99,000	50	97,981	97,981
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid foam at Willich Sales & Contracting Co. Ltd.	ASP	THA	FOA	27	INV	112	16	Mar-99	Mar-01	Aug-01		58,630	0	44,880	77	13,750	13,750
Conversion from CFC-11 to water based and HCFC-141b technology in the manufacture of integral skin polyurethane foam and rigid moulded foam at Jennings Co. Ltd.	ASP	THA	FOA	27	INV	113	14	Mar-99	May-00	Feb-01	Oct-01	125,249	0	125,249	100	0	
Conversion from CFC-11 to HCFC-141b technology in the manufacture of commercial refrigeration equipment at Arco Industry Co., Ltd	ASP	THA	FOA	28	INV	130	16	Jul-99	Dec-01	Sep-01		131,544	0	98,996	75	32,548	
Conversion to HCFC-141b technology in the manufacture of commercial refrigerator and display cabinets at Makassan Metal Works	ASP	THA	FOA	28	INV	116	9	Jul-99	Feb-01	Feb-01		72,819	0	66,321	91	6,498	6,498

Project Name	Region	Project Number					ODP Phased Out	Date Approved	First Disbursement Date	Date Completion (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percent of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)
		THA	FOA	32	INV	133											
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam (sprayfoam and blocks) at Isotech	ASP	THA	FOA	32	INV	133	23	Dec-00	Oct-01	Nov-01		144,943	0	79,750	55	65,193	65,193
Conversion from CFCs and MCF into HAPs and CO2 for technical aerosols at Beta	EUR	TUR	ARS	31	INV	66	31	Jul-00	Feb-01	Jan-01	Oct-01	137,456	0	137,456	100	0	
Conversion from CFC-11 into low index additive (LIA) technology for flexible slabstock foam at Elta	EUR	TUR	FOA	28	INV	55	21	Jul-99	Feb-01	Jun-01	Oct-01	130,597	-20,000	110,597	100	0	
<b>Total</b>							<b>10,346</b>					<b>33,555,035</b>	<b>6,267,604</b>	<b>25,386,270</b>	<b>64</b>	<b>14,436,369</b>	<b>13,421,788</b>



### **III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS**

#### **A. Global Projects**

9. The World Bank has no outstanding global projects.

#### **B. Regional Projects**

10. The World Bank has no outstanding regional projects.

## IV. PERFORMANCE INDICATORS

### A. Agency Business Plan Performance Goals

11. Table IV.1 summarizes the World Bank's performance relative to indicators on delivery speed, ODP phaseout and cost-effectiveness established for the business planning process.

**Table IV.1: World Bank Business Plan Performance Goals**

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	Overall
Delivery Speed	Signing	Mos.	43.69	34.56	28.84	21.16	15.21	12.69	14.58	13.00	8.84	6.00	0.00	18.30
	First Disb	Mos.	47.20	43.18	34.05	26.42	22.23	21.00	23.94	17.72	18.02	9.80	0.00	24.74
	Last Disb	Mos.	51.90	59.10	55.08	52.10	47.56	46.25	37.06	27.75	19.96	12.25	3.33	42.04
ODP Phaseout	Amount	Percentage	111.23	98.63	123.73	97.21	92.12	59.54	82.90	82.34	80.76	87.23	38.67	82.04
	Speed	Mos.	54.07	53.46	44.15	45.00	37.00	35.80	26.26	19.41	21.91	8.60	7.33	37.64
Cost Effective	Average	US\$ per Kg ODP	7.46	1.05	11.72	3.06	8.34	7.24	2.00	2.43	2.61	3.09	3.48	2.92

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

12. Net emissions estimated in the 2001 Business Plan was set at 1,600 MT *savings*. Actual net emissions calculated in 2001 are 15,300 MT. Cost of project preparation was planned to be 3.64 percent of total submissions. Actual project preparation cost of \$749,000 was 1.37 percent based on investment project approvals in 2001.

13. The Bank completed one non-investment project in the reporting period. The overall speed of first disbursement was set at 19 months and is only 17 months overall at the end of 2001. Overall speed of completion was expected to be 33 months and is 32 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding demonstration and recovery and recycling projects) in 2001 is US \$99,038. Policy measures in Chile, to seek approval of ODS import/export monitoring systems from its parliament and in Turkey, to develop an electronic database system and organize training activities for MeBr fumigators have been accomplished as planned in the 2001 Business Plan.

**TABLE IV.2: World Bank Business Plan Performance Goals – Non-Investment**

Indicator	Measure	Unit	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	OVERALL
Speed of Delivery	First Disburse.	Mos.	14.21	24.60	15.40	11.38	12.50	5.00	7.00	5.67	18.25	0.00	0.00	17.03
	To Completion	Mos.	21.57	40.88	39.36	17.00	28.17	24.00	19.00	29.00	24.00	0.00	0.00	31.63

### B. Cumulative Completed Investment Projects

12. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 327, resulting in 105,847 (adjusted) MT of ODP phaseout. Out of a total of US\$293,347,841 of approved Multilateral Fund financing for completed projects, 91 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 23, the average number of months from approval to completion has been 35, at an average cost-effectiveness of US\$2.59/kg. These averages include projects prepared both before and after initiation of the Umbrella Grant Agreement approval process. Please see Table IV.1 for trends in these indicators.

**Table IV. 3: Cumulative Completed Investment Projects**

Item	Number of Projects	Approved Funds Plus Adjustment	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	327	293,347,841	91	23	35	2.59
<b>Region</b>						
AFR	9	3,720,399	86	32	42	16.84
ASP	237	241,472,377	90	22	34	2.19
EUR	24	15,435,257	100	10	18	6.69
LAC	57	32,719,808	100	32	46	14.30
<b>Sector</b>						
Aerosols	20	10,207,780	100	25	39	0.58
Foams	134	47,010,716	92	23	35	4.73
Halons	8	40,080,000	76	16	33	0.61
Multi-sector	2	58,599	0	0	67	0.00
Other	2	5,059,360	100	28	40	12.52
Process Agent	1	366,000	95	16	20	0.92
Production	7	80,107,120	88	7	8	3.71
Refrigeration	127	101,045,875	98	24	38	14.52
Solvents	25	9,017,297	100	23	24	16.80
Sterilants	1	395,095	100	3	18	19.10
<b>Implementing Characteristics</b>						
National	327	293,347,841	91	23	35	2.59
<b>Time or Objective-Sensitive Accounts</b>						
Objective Sensitive	327	293,347,841	91	23	35	2.59
<b>Disbursement Method</b>						
Disb. for Retroactive Projects	14	6,351,025	100	0	0	7.47
Disbursement after Completion	23	11,126,575	100	29	24	10.73
Disbursement during Implementation	290	275,870,241	91	23	38	2.46

### C. Cumulative Completed Non-Investment Projects

13. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 67. Out of a total of US\$10,013,743 of approved Multilateral Fund financing, 101 percent of funds has been disbursed (this is due to early line of grant projects in Tunisia and Jordan with approved funding which was redistributed among investment and non-investment projects under the grant. Overall disbursement for these line of grant projects is within the approved amount). 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 15, the average number of months from approval to completion has been 31.

**Table IV.4: 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	67	10,013,743	101	15	31
<b>Region</b>					
AFR	11	1,351,319	119	12	28
ASP	20	5,284,146	98	14	38
EUR	6	779,512	98	16	34
GLO	8	206,896	100	0	15
LAC	22	2,391,870	99	22	32
<b>Sector</b>					
Aerosols	2	372,662	100	16	45
Foams	2	1,671,013	100	33	51
Multi-sector	1	53,792	100	56	58
Refrigeration	12	3,621,845	104	37	49
Several	50	4,294,431	99	8	25
<b>Implementing Characteristics</b>					
Agency	35	1,859,628	100	1	14
National	32	8,154,115	101	30	50
<b>Time or Objective-Sensitive Accounts</b>					
Objective Sensitive	34	8,504,115	101	28	48
Time Sensitive	33	1,509,628	100	1	13
<b>Disbursement Method</b>					
Disbursement after Completion	1	908,155	100	25	64
Disbursement during Implementation	66	9,105,588	101	15	31

#### D. Cumulative Ongoing Investment Projects

14. Since 1991, the World Bank's cumulative total of ongoing investment projects has grown to 142. Out of a total of US\$129,034,708 of approved Multilateral Fund financing, 36 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 24, the average number of months from the end of the reporting period to current expected completion is 49, with an average cost-effectiveness of US\$5.52/kg.

**Table IV.5: Cumulative Ongoing Investment Projects**

Item	Number Of Projects	Approved Funds plus Adjustment	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	142	129,034,708	36	24	49	5.52
<b>Region</b>						
AFR	7	1,523,298	18	14	38	6.21
ASP	105	107,452,892	35	25	50	4.96
EUR	6	5,554,192	4	7	29	19.81
LAC	24	14,504,326	53	27	49	12.10
<b>Sector</b>						
Aerosols	6	2,086,335	23	36	51	1.13
Foams	69	41,890,305	12	24	47	5.18
Fumigants	2	845,480	29	11	32	10.57
Halons	7	8,285,736	0	21	46	1.14
Multi-sector	2	3,800,000	60	28	58	5.67
Phaseout Plan	4	6,079,940	0	0	15	52.87
Process Agent	1	2,074,300	0	5	37	8.34
Refrigeration	47	62,995,036	61	28	56	12.49
Solvents	4	977,576	2	16	35	26.56
<b>Implementing Characteristics</b>						
National	142	129,034,708	36	24	49	5.52
<b>Time or Objective-Sensitive Accounts</b>						
Objective Sensitive	142	129,034,708	36	24	49	5.52
<b>Disbursement Method</b>						
Disbursement during Implementation	142	129,034,708	36	24	49	5.52

### E. Cumulative Ongoing Non-Investment Projects

15. Since 1991, the World Bank's cumulative total of ongoing non-investment projects has grown to 16. Out of a total of US\$4,199,106 of approved Multilateral Fund financing, 32 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 23, the average number of months from the end of the reporting period to current expected completion is 44.

**Table IV.6: Cumulative Ongoing Non-Investment Projects**

<b>Item</b>	<b>Number Of Projects</b>	<b>Approved Funds plus Adjustment</b>	<b>Percent of Funds Disbursed</b>	<b>Average Number of Months from Approval</b>	<b>Average Number of Months Currently Expected Until Completion</b>
Grand Total	16	4,199,106	32	23	44
<b>Region</b>					
AFR	1	186,700	74	0	65
ASP	8	2,313,612	40	27	47
EUR	1	200,000	0	12	25
LAC	6	1,498,794	17	25	40
<b>Sector</b>					
Fumigants	4	1,047,374	23	20	38
Halons	2	776,820	0	31	49
Refrigeration	2	1,227,000	65	71	105
Several	8	1,147,912	25	11	31
Agency	1	50,000	0	17	24
<b>Implementing Characteristics</b>					
National	15	4,149,106	32	24	45
<b>Time or Objective-Sensitive Accounts</b>					
Objective Sensitive	16	4,199,106	32	23	44
<b>Disbursement Method</b>					
Disbursement during Implementation	16	4,199,106	32	23	44

## 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. At the 35<sup>th</sup> Executive Committee Meeting, a Terminal CFC Phaseout Management Plan was approved for the Bahamas. Because the World Bank did not have an existing agreement with the country for MP operations, a new grant agreement must be established. The agreement process was initiated in 2001 following project approval. The draft grant agreement is expected to be completed by the Bank in May 2002 after which it will be presented to the Government of Bahamas for formal signing.

17. To facilitate effective implementation of the National CFC Phaseout Plans in Malaysia and in Thailand which were approved in December 2001, the exiting grant agreements (GA) had to be amended. The Bank Task Team has been working closely with its legal team and other appropriate Bank personnel and with the Governments of Malaysia and Thailand since October 2001. The GAs will be amended to extend the existing agreements to 2010, allow inclusion of other Financial Intermediaries (FI) and, incorporate additional operational guidelines for projects with SMEs (based on experience from previous MLF projects). In addition, the amendments will incorporate new requirements for institutional strengthening activities encapsulated by Executive Committee Decision 33/12.

18. The Thai Chiller Replacement Program, which is funded by both the MLF and the GEF, also required a new legal agreement as it involves loans and return of funding at the end of the project, which differs from previous MLF projects implemented by the Bank. In 2001, the appraisal of the project was completed, the loan agreement negotiation process with the Government of Thailand was concluded and legal documents were finalized for formal signing. The effective date of the loan is December 4, 2001.

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

19. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects is US\$275,000 and total funds disbursed to date amount to US\$60,000, or 22 percent of total approved funding plus adjustments to date. Planned additional commitments for these projects are US\$215,000.

**Table V.1: Active Project Preparation**

Region	Project Number					Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Percentage of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year
LAC	ECU	FUM	33	PRP	29	Project preparation in the methyl bromide sector		35,000	0	0	0	35,000	35,000
ASP	IND	PAG	33	PRP	301	Preparation of a sector plan for the process agent sector	Dec-01	130,000	0	30,000	23	100,000	100,000
ASP	IND	REF	33	PRP	300	Project preparation in the MAC sector		40,000	0	0	0	40,000	40,000
ASP	PHI	PHA	35	PRP	65	Preparation of a national CFC phaseout plan	Dec-01	70,000	0	30,000	43	40,000	40,000
<b>Total</b>								<b>275,000</b>	<b>0</b>	<b>60,000</b>	<b>22</b>	<b>215,000</b>	<b>215,000</b>



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

### A. Meetings Attended

20. 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 MEETING ATTENDED BY WORLD BANK STAFF FOR YEAR 2001		
Dates	City	Meetings Attended
01/28/2001 – 01/31/2001	Delhi, India	UNEP & Government of India: Workshop for the Review of Existing Work & Development of Strategy for the Refrigeration Servicing Sector
02/11/2001 – 02/15/2001	Caracas, Venezuela	Chiller Discussions with Government
03/26/2001 – 03/30/2001	Montreal, Canada	33 <sup>rd</sup> ExCom Meeting
04/28/2001 – 05/01/2001	Tehran, Iran	Meeting of the South Asia Network of ODS Officers
05/15/2001 – 05/18/2001	Varadero, Cuba	Meeting of the Central America, Spanish-Speaking Caribbean and South American Networks of ODS Officers
06/06/2001 – 06/07/2001	Montreal, Canada	India/Rishiroop: Discussions with Secretariat
06/11/2001 – 06/11/2001	Washington, DC	OORG In-Camera Meeting
06/12/2001 – 06/12/2001	Washington, DC	16 <sup>th</sup> OORG Meeting
06/14/2001 – 06/15/2001	Washington, DC	Financial Agents Workshop
07/16/2001 – 07/20/2001	Montreal, Canada	34 <sup>th</sup> ExCom Meeting
07/23/2001 – 07/23/2001	Montreal, Canada	Implementation Committee Meeting
07/24/2001 – 07/26/2001	Montreal, Canada	Open-Ended Working Group Meeting
08/13/2001 – 08/15/2001	Kuala Lumpur, Malaysia	Malaysia National Steering Committee Meeting
08/28/2001 – 09/01/2001	Paris, France	Inter-agency Meeting with UNEP
09/06/2001 – 09/07/2001	Montreal, Canada	Inter-agency Coordination Meeting
09/20/2001 – 09/21/2001	Bangkok, Thailand	UNEP Workshop on Climate changes and Energy Efficient Technology
10/15/2001 – 10/15/2001	Colombo, Sri Lanka	Implementation Committee Meeting
10/16/2001 – 10/19/2001	Colombo, Sri Lanka	Meeting of the Parties of the Protocol
11/15/2001 – 11/16/2001	Montreal, Canada	China Foams Sector Plan Discussion
11/12/2001 – 11/14/2001	Bangkok, Thailand	Thailand National CFC Phaseout Workshop
12/03/2001 – 12/07/2001	Montreal, Canada	35 <sup>th</sup> ExCom Meeting
12/17/2001 – 12/19/2001	Kuala Lumpur, Malaysia	Malaysia National CFC Phaseout Workshop
12/17/2001 – 12/20/2001	Beijing, China	Methyl Bromide Workshop

### B. Implementing Agency and Other Cooperation

21. Cooperation with Implementing Agencies continued in 2001. Representatives of UNIDO and UNDP attended World Bank informal regional meetings and the World Bank's 18<sup>th</sup> Annual OORG meeting. In addition, the Bank developed Terminal CFC Phaseout Management Plan for the Bahamas which was approved in December 2001 in partnership with UNEP.

22. The World Bank, has in 2001, increased cooperation with bilateral donors, in particular on national CFC phaseout plans (NCF CPP). It was agreed that the Government of Sweden will work with the Government of Malaysia and the Bank within the context of the NCF CPP (approved by the Executive Committee in December 2001) by providing Malaysia with assistance to develop a comprehensive

strategy for complete phaseout of 1,1,1-TCA and CTC. It will also provide similar assistance to Thailand.

### **C. Adjustments**

23. This table summarizes the savings (including cancellations and transfers) for the period of January 1, 2001 to December 31, 2001 of which US\$11,663,531 million has already been reported and returned to the Multilateral Fund.

Table VI.2 Adjustments

Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number						ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
Conversion to non-CFC technology in the production of condensers for mobile air conditioning at Simon Cachan, S.A.	* 459,396	Completed and 60 MT indirect phaseout achieved. Financial completion expected March 9, 2002.	2,738,217	0	2,278,821	83	0		LAC	ARG	REF	15	INV	16	0	Dec-94	Sep-97	Dec-95		
Elimination of CFC in the domestic refrigerator manufacturing plant of McLean	1,567,990	All pending payments were effected by May 2001. The project is complete and the PCR has been submitted to EXCOM.	2,440,570	0	872,580	36	0		LAC	ARG	REF	15	INV	21	0	Dec-94	Feb-98	Dec-96		
Conversion to non-CFC technology in the production of mobile air conditioning systems at Sistemaire, S.A.	1,400,728	Completed. PCR submitted to ExCom. Savings returned to 34th ExCom.	2,370,550	0	969,822	41	0		LAC	ARG	REF	18	INV	40	0	Nov-95	Aug-98	Nov-96		
Substitution of CFC-11 by HCFC-141b in the manufacture of polyurethane foams at Sao Rafael Ind. Com.	2,016	Complete.	82,676	0	80,660	98	0		LAC	BRA	FOA	18	INV	30	0	Nov-95	Feb-97	Oct-96		
CFC-12 collection, recycling and conservation programme for household refrigerator maintenance and repair shops	1,980,000	Cancelled.	2,000,000	0	20,000	1	0		LAC	BRA	REF	07	TAS	07	0	Jun-92	Jun-99	Jun-95		
Elimination of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-22 technology at Master Cooler and Cia Ltd.	70,862	Project cancelled and funds returned at the 35th ExCom.	70,862	0	0	0	0		LAC	COL	FOA	26	INV	31	0	Nov-98		Dec-00		
Conversion to CFC-free technology in the manufacture of flexible (slabstock) polyurethane foam at Zhenjiang No. 5 Plastic Factory	60,003	Project cancelled. Remaining amount of \$60,000 has been returned to ExCom.	276,800	0	216,797	78	0		ASP	CPR	FOA	17	INV	138	0	Jul-95	Dec-96	Jan-97		
Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) at Penglai Polyurethane Plastic Factory	83	Project completed; PCR submitted to the 30th ExCom.	320,583	0	320,500	100	0		ASP	CPR	FOA	18	INV	140	0	Nov-95	Jan-98	Nov-96		

Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number						ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
										CPR	FOA	27	INV	269						
Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Handan Fuyang Chemical Corporation	436,100	Project cancelled at the 35th ExCom.	436,100	0	0	0	0		ASP	CPR	FOA	27	INV	269	0	Mar-99		Oct-02		
Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Shandong Tianhua (Group) Plastic Plant	534,534	Project cancelled at the 35th ExCom.	534,534	0	0	0	0		ASP	CPR	FOA	28	INV	296	0	Jul-99		Aug-02		
Conversion of polyurethane vertifoam manufacture from CFC-11 to liquid carbon dioxide technology in Tonxiang Shule Plastic Foam Plant	498,400	Project cancelled at the 35th ExCom.	498,400	0	0	0	0		ASP	CPR	FOA	29	INV	324	0	Nov-99		Dec-02		
Conversion of polyurethane slabstock manufacture from CFC-11 to liquid carbon dioxide technology at Jintan Tiaoxi Shuya Foam Plant	420,525	Project cancelled at the 35th ExCom.	420,525	0	0	0	0		ASP	CPR	FOA	31	INV	363	0	Jul-00		Aug-03		
Project preparation in the halon sector *	500		133,000	0	132,500	100	0		ASP	CPR	HAL	21	PRP	187	0	Feb-97	Mar-97	Dec-97		
Conversion from CFC-12 to HFC-134a MAC compressor at Guangzhou Haohua Automobile Parts Co. Ltd.	202,829	Project completed; Draft PCR is under review.	2,212,039	0	2,009,210	91	0		ASP	CPR	REF	18	INV	149	0	Nov-95	Nov-96	May-97		
Conversion from CFC-12 to HFC-134a MAC system at Shanghai Automobile Air Conditioner Co. (SAAC)	30	Project completed; PCR submitted to the 30th ExCom.	1,642,330	0	1,642,300	100	0		ASP	CPR	REF	18	INV	150	0	Nov-95	Aug-96	Nov-96		
Conversion of refrigerator manufacture in Changhe Group to HFC-134a as refrigerant and cyclopentane as foam blowing agent	1,267,638	Project has been cancelled.	1,267,638	0	0	0	0		ASP	CPR	REF	25	INV	251	0	Jul-98		Aug-01		
Project preparation (unallocated)	70,000		70,000	0	0	0	0		GLO	GLO	SEV	30	PRP	203	0	Mar-00		Dec-00		
Elimination of CFC-12 in the manufacture of extruded polyethylene and polystyrene foam sheet at PT Inter Foamindosentra	154,145	Project completed and PCR submitted. Balance returned to the MLF at the 33rd ExCom.	390,000	0	235,855	60	0		ASP	IDS	FOA	15	INV	21	0	Dec-94	Mar-97	Dec-95		

Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number						ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
										IDS	FOA	15	INV	30						
Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Musimassejahtera Abadi	206,578	Project cancelled at 31st meeting and \$154,145 returned at the 32nd meeting.	390,000	-149,773	33,649	14	0		ASP	IDS	FOA	15	INV	30	0	Dec-94	Nov-96	Dec-95		
Elimination of ODS used in the production of household refrigerators at P.T. Sharp Yasonta, Indonesia	97,090	PCR has been submitted. Project is physically and financially completed.	346,000	600,000	848,910	90	0		ASP	IDS	REF	15	INV	22	0	Dec-94	May-97	Dec-97		
Elimination of ODS used in the production of household refrigerators at P.T. Lippo Melco Manufacturing *	1,619	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.	382,000	236,071	616,452	100	0		ASP	IDS	REF	15	INV	23	0	Dec-94	Dec-96	Oct-98		
Engineering assistance for the elimination of ODS used in the production of household refrigerators at PT. Goldstar Astra Electronics (GSA)	163,820	Project is technically and financially closed. IOC has been disbursed. Balance returned to the MLF at the 35th ExCom.	512,730	0	348,910	68	0		ASP	IDS	REF	20	INV	48	0	Oct-96	Feb-98	Apr-99		
Engineering assistance for the elimination of ODS used in the production of household refrigerators at PT. Samsung Maspion Indonesia (SMI)	310,070	Enterprise decided not to proceed to c-pentane due to current unfavorable economic conditions causing a high upfront investment costs for technology, and stopped at HCFC-141b. Disposal of old equipment done and IOC disbursed. Unused funds returned to th	537,226	0	216,983	40	10,173		ASP	IDS	REF	21	INV	52	0	Feb-97	Dec-97	Aug-99		
Conversion of CFC-12 commercial refrigeration to HFC-134a at PT Maspion	11,703	Project completed. Disposal of old equipment has been carried out. PCR will be submitted January 2001. Project is closed.	136,890	0	125,187	91	0		ASP	IDS	REF	23	INV	72	0	Nov-97	Jul-98	Dec-99		
Conversion of CFC-12 commercial refrigeration to HFC-134a at PT Porkka Indonesia	9,377	Project completed and PCR to be submitted Mar. 02. Savings returned to the 35th ExCom.	58,517	0	49,140	84	0		ASP	IDS	REF	23	INV	74	0	Nov-97	Oct-00	Dec-99		
Conversion of correction fluid manufacturing process from 1,1,1 TCA to non-ODS solvent at PT Cahaya Biru Sakti	125,383	Project completed and PCR submitted Jan. 01.	700,700	0	575,317	82	0		ASP	IDS	SOL	20	INV	50	0	Oct-96	Sep-97	Oct-97		
Aero Industries aerosol conversion, Vapi	3,903	Project completed and PCR submitted.	121,735	0	117,832	97	0		ASP	IND	ARS	22	INV	139	0	May-97	May-98	Jun-98		
Aeropres aerosol conversion, Vapi	4,040	Project completed and PCR submitted.	146,860	0	142,820	97	0		ASP	IND	ARS	22	INV	141	0	May-97	May-98	Jun-98		

Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number					ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
										IND	FOA	11	INV	13					
Application development for the conversion of CFC-11/polyol systems to low non-ODS formulations at UB Petroproducts Ltd.	93,867	Project completed and PCR submitted	200,000	385,684	491,817	84	0		ASP	IND	FOA	11	INV	13	0	Nov-93	Feb-99	Nov-96	
Phase out of CFC-11 in the manufacture of moulded PUF at Madras Polymoulds (under SPAP)	57,255	Project completed. PCR submitted.	167,700	0	110,445	66	0		ASP	IND	FOA	17	INV	39	0	Jul-95	Oct-97	Jan-97	
Phase out of CFC-11 in the manufacture of molded PUF at Tranquil Rubber Sales Pvt. Ltd. (under SPAP)	79,521	Project completed and PCR submitted.	215,250	0	135,729	63	0		ASP	IND	FOA	17	INV	46	0	Jul-95	May-96	Jan-97	
Phase out of CFC-11 in the manufacture of molded PUF at Alfa Foams (under SPAP)	27,875	Project completed and PCR submitted.	219,900	0	192,025	87	0		ASP	IND	FOA	17	INV	51	0	Jul-95	Jul-97	Jan-97	
Phase out of CFCs in the manufacture of integral skin PUF moldings at Pfeda Synthetics (P) Ltd.	14,893	Complete.	335,728	0	320,835	96	0		ASP	IND	FOA	18	INV	54	0	Nov-95	Feb-97	May-97	
Phase-out of CFC-11 in the manufacture of rigid PUF insulated thermoware at Wimco Pen Co.	4,225	Project completed and PCR submitted	119,290	0	115,065	96	0		ASP	IND	FOA	19	INV	88	0	May-96	Mar-98	Nov-97	
Conversion of compressor designs for refrigeration and appliances from CFC-12 to HFC-134a at Kirloskar Copeland Ltd.	16,905	Project completed and PCR submitted	547,900	0	530,995	97	0		ASP	IND	REF	12	INV	15	0	Mar-94	May-96	Mar-98	
Conversion of CFC-12 open-type compressor designs for use with HCFC-22 refrigerant at Freezeking Industries Pvt., Ltd.	25,806	Project completed and PCR submitted	240,500	0	214,694	89	0		ASP	IND	REF	13	INV	24	0	Jul-94	Mar-96	Jul-97	
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Meghdoot Refrigeration Industries	5,660	Project completed and PCR submitted.	164,590	0	158,930	97	0		ASP	IND	REF	18	INV	61	0	Nov-95	Dec-97	May-97	
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Seepra Refrigeration P., Ltd.	10,400	Complete.	171,910	0	161,510	94	0		ASP	IND	REF	19	INV	90	0	May-96	Oct-97	Nov-97	
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Rockwell Devices P., Ltd.	9,611	Project completed and PCR submitted	181,004	0	171,393	95	0		ASP	IND	REF	19	INV	93	0	May-96	Jun-98	Nov-97	

Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number						ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
										IND	REF	19	INV	94						
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Sethia Appliances P., Ltd.	6,586	Project completed and PCR submitted	173,384	0	166,798	96	0		ASP	IND	REF	19	INV	94	0	May-96	Nov-97	Nov-97		
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Murali Refrigeration and Engineering Co.	1,539	Project completed and PCR submitted	126,485	0	124,946	99	0		ASP	IND	REF	20	INV	106	0	Oct-96	Mar-98	Apr-98		
Elimination of CFCs in the manufacture of commercial refrigeration equipment at Standard Refrigeration Appliances	166	Project completed and PCR submitted	170,180	0	170,014	100	0		ASP	IND	REF	22	INV	120	0	May-97	May-98	Nov-98		
Elimination of CFCs in the manufacture of domestic refrigerators at Whirlpool of India Ltd.	* 567,922	Company's equity holding changed and foreign ownership increased to 82%. Eligible grant amount was revised accordingly and SGA to be signed by Jan 2002. Enterprise now eligible for grant amount of \$403,523	675,165	296,280	0	0	403,523	50,000	ASP	IND	REF	27	INV	204	0	Mar-99		Apr-02	Aug-02	
Elimination of CFC-11 in the manufacture of polyurethane refrigerator panels at Penang Trading Co.	* 6,500	Project is physically and financially completed. Equipment and accessories have been installed and operated with 3-phase electrical supply in its new location. Enterprise has stopped using CFC and converted to alternative blowing agents since Nov. 2001.	71,500	0	65,000	91	0		ASP	MAL	FOA	19	INV	86	0	May-96	Feb-00	May-00		
Elimination of CFC-11 in the manufacture of polyurethane cold-room insulation panels/truck container panels at Kejuruteraan Transfreeze Sdn Bhd	* 6,500	Project is physically and financially completed. Equipment and accessories have been installed and operated with 3-phase electrical supply in its new location. Enterprise has stopped using CFC and converted to alternative blowing agents as of Dec. 2001.	71,500	0	65,000	91	0		ASP	MAL	FOA	19	INV	87	0	May-96	Feb-00	May-97		

Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number						ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
Substitution of CFC-12 and CFC-11 with HFC-134a and HCFC-141b respectively and elimination of the use of 1,1,1. TCA in household refrigerator manufacturing at Matsuchita Electric Co. (Melcom)	4,307	Project completed. \$5,096.82 will be returned.	1,276,500	0	1,272,193	100	0		ASP	MAL	REF	15	INV	51	0	Dec-94	Apr-96	Dec-97		
Phase out of CFC-12 MAC system production equipment and conversion to HFC-134a MAC system manufacturing in Nippondenso Capital Sdn. Bhd.	235,571	Project completed. Disbursement figure in 1999 and 2000 progress reports is incorrect. Additional balance to be returned to 37th ExCom.	2,232,718	-185,057	1,812,090	88	0		ASP	MAL	REF	18	INV	75	0	Nov-95	Mar-97	Nov-99		
Conversion of correction fluid manufacturing process from 1,1,1 TCA to non-ODS solvent at Mondial Sdn. Bhd.	144,447	Project cancelled.	144,447	0	0	0	0		ASP	MAL	SOL	18	INV	80	0	Nov-95		Nov-96		
Elimination of CFC-11 and CFC-12 by converting to HCFC-141b and HFC-134a in the manufacture of commercial refrigeration equipment at Dawlance P. Ltd.	477,894	Project cancelled at the 33rd ExCom Meeting.	477,894	0	0	0	0		ASP	PAK	REF	25	INV	26	0	Jul-98		Aug-00		
Elimination of CFC-11 and CFC-12 converting to HCFC-141b and HFC-134a in the manufacture of refrigeration equipment at United Refrigeration Industries Ltd.	457,815	Project cancelled at the 33rd ExCom Meeting.	457,815	0	0	0	0		ASP	PAK	REF	25	INV	27	0	Jul-98		Aug-00		
Phaseout of CFC-11 and CFC-12 by conversion to HCFC-141b and HFC-134a in the manufacture of domestic refrigeration equipment at Refrigerators Manufacturing Company Pakistan Ltd.	127,804	Project cancelled at the 35th ExCom Meeting.	127,804	0	0	0	0		ASP	PAK	REF	26	INV	31	0	Nov-98		Dec-00		
Application of a reduced CFC blowing agent and non-CFC application preparation at Transunion (formerly called Federal Electric Company)	* 203,152	Full production with C-pentane - Oct. 1, 1998. PCR was endorsed to WB on 2/2/99. Date ODS Eqpt. Dismantled - 12/02/98. All safety equipment and other items are installed and operational. Total grant fund disbursed is \$547,732.15 only (excluding FI fe	770,000	-1,067	565,781	74	0		ASP	PHI	REF	09	INV	09	0	Mar-93	Sep-97	May-97		



Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number					ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
Philacor, Concepcion, Sanyo and Transunion -- Engineering Design and Assistance for the Use of HFC-134a Refrigerant in Household Refrigerators	51,009	Project completed - HFC 134a refrigeration systems. PCRs endorsed to WB on 12/1/99. Grant fund fully disbursed. Philacor's Calamba Plant is not covered with grant funding.	952,000	-434,511	466,480	90	0		ASP	PHI	REF	19	INV	45	0	May-96	Oct-97	Jan-98	
Conversion to CFC-free technology in rigid sprayfoam applications at Thermobond Co. Ltd.	4,613	Project completed. PCR submitted to the WB in Mar/2000.	81,400	0	76,787	94	0		ASP	THA	FOA	23	INV	74	0	Nov-97	Apr-99	Nov-99	
Conversion to CFC-free technology in the manufacture of rigid polyurethane foam (containers) at Treathaboon Industry Co. Ltd.	20,563	Project completed.	177,750	0	157,187	88	0		ASP	THA	FOA	23	INV	86	0	Nov-97	Dec-99	Nov-99	
Conversion to CFC-free technology in the manufacture of cold store polyurethane panels at Somerville	21,957	Project completed. PCR submitted to the WB in Mar/2000.	141,957	0	120,000	85	0		ASP	THA	FOA	25	INV	95	0	Jul-98	Apr-00	Aug-01	
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at P.E. Containers Supply Co. Ltd.	8,750	Project completed. PCR submitted to the MLF Secretariat January 2001.	181,883	0	173,133	95	0		ASP	THA	FOA	27	INV	108	0	Mar-99	Jun-00	Apr-99	
Conversion from CFC-11 to water blown and HCFC-141b technology in the manufacture of rigid foam (spray) at Bangkok Integrated Trading Co.	117,923	Project cancelled July 2000.	117,923	0	0	0	0		ASP	THA	FOA	27	INV	109	0	Mar-99		Apr-99	
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Siam M.P. Co. Ltd.	12,500	Project completed. PCR submitted to the MLF Secretariat Nov. 2000.	164,366	0	151,866	92	0		ASP	THA	FOA	27	INV	110	0	Mar-99	Sep-00	Apr-99	
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Plastmate Industry Co. Ltd.	6,500	Project completed.	80,649	0	74,149	92	0		ASP	THA	FOA	27	INV	115	0	Mar-99	Aug-00	Apr-99	
Conversion of compressor manufacture from CFC-12 to HFC-134a designs at Sanyo Universal Electric Co. Ltd. (Phase II)	28,868	Project completed.	673,680	253,345	898,157	97	0		ASP	THA	REF	20	INV	58	0	Oct-96	Dec-97	Apr-97	

Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number						ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
										THA	REF	20	INV	60	THA					
Conversion of compressor manufacture from CFC-12 to HFC-134a designs at Kulthorn Kirby Co. Ltd. (Phase II)	27,453	Project completed.	808,234	-66,550	714,231	96	0		ASP	THA	REF	20	INV	60	0	Oct-96	Oct-97	Oct-97		
Elimination of ODS used in the production of household refrigerators at Sanyo Universal Electric Co. Ltd. (Phase II)	* 44,012	Project completed.	1,467,055	-40,273	1,382,770	97	0		ASP	THA	REF	21	INV	61	0	Feb-97	Aug-98	Aug-97		
Elimination of ODS used in the production of household refrigerators at Thai Toshiba Electric Industries Co. Ltd. (Phase II)	* 9,509	Project completed.	316,957	-9,715	297,733	97	0		ASP	THA	REF	21	INV	62	0	Feb-97	May-98	Feb-98		
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	8,258	Project completed. PCR submitted to the World Bank 4 September 2000.	186,545	0	178,287	96	0		ASP	THA	REF	23	INV	82	0	Nov-97	Apr-00	May-99		
Renewal of institutional strengthening project for the phaseout of ODS under the Montreal Protocol	-197,746	DIW is preparing the 2002 work plan which includes activities to be carried out in 2002 and approximate budget for Bank endorsement by the end of March 2002.	0	0	0	0	197,746	170,000	ASP	THA	SEV	35	INS	136	0	Dec-01		Jul-03	Jul-03	
Phase-out of ODS solvents at Thai Airways	32,600	Project completed.	463,900	0	431,300	93	0		ASP	THA	SOL	15	INV	40	0	Dec-94	Dec-98	Jun-96		
Conversion from CFC-11 into carbon dioxide and water for flexible molded foam at Suntas Foam and Mattress Industry and Commerce, Inc.	4,458	The project (retroactive) was fully implemented. 100% non-CFC production started. The project is completed and the final report has been submitted to the World Bank.	148,613	-719	143,436	97	0		EUR	TUR	FOA	22	INV	24	0	May-97	Nov-97	Jun-99		
Conversion from CFC-11 into HCFC-141b at Teba	104	The project had been fully implemented. 100% non-CFC production started. The project is completed and the PCR has been submitted.	27,468	0	27,364	100	0		EUR	TUR	FOA	22	INV	28	0	May-97	Jul-98	Jun-98		
Conversion from CFC-11 into all-water for flexible slabstock foam at IDAS	373	The project had been fully implemented. 100% non-CFC production started. The project is completed and the PCR has been submitted.	230,510	0	230,137	100	0		EUR	TUR	FOA	24	INV	38	0	Mar-98	Feb-99	Apr-00		

Project Name	Savings for Reporting Period	Remarks	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitments in Current Year (US\$)	Region	Project Number						ODP to be Phased Out	Date Approved	First Disbursement Date	Date of Completion per Proposal	Currently Planned Date of Completion
Conversion from CFC-11 into methylene chloride and dop for flexible molded hot cured foam at Teknik Malzeme	22,079	The project had been fully implemented. 100% non-CFC production started. The project is completed and the final report has been submitted to the World Bank.	122,443	0	100,364	82	0		EUR	TUR	FOA	24	INV	44	0	Mar-98	Sep-98	Oct-99		
Conversion from CFC-11 into low index additive (LIA) technology for flexible slabstock foam at Elta	20,000*	Project fully implemented. 100% non-CFC production started. Awaiting PCR.	130,597	0	110,597	85	0		EUR	TUR	FOA	28	INV	55	0	Jul-99	Feb-01	Aug-01		
Preparation of projects for the halon recycling	5,000		15,000	0	10,000	67	0		EUR	TUR	HAL	30	PRP	62	0	Mar-00	Mar-00	Dec-01		
Institutional strengthening	33,157*	IS project extended to accommodate additional work program of ozone unit.	300,000	0	266,843	89	0		EUR	TUR	SEV	08	INS	06	0	Oct-92	Jun-95	Jun-97		
Conversion of CFC-12 refrigerator production to HFC-134a refrigerant and CFC-11 to cyclopentane as the blowing agent for foam insulation at Imperial Derby Refrigeration Ltd.	88,275	Project completed. Funds returned at the 35th ExCom.	310,000	0	221,725	72	0		AFR	ZIM	REF	20	INV	09	0	Oct-96	Jan-98	Dec-97		
	<b>13,015,798</b>		<b>37,675,576</b>	<b>883,715</b>	<b>24,932,053</b>	<b>69</b>	<b>0</b>	<b>220,000</b>												

\* Savings for these projects are newly presented to the Executive Committee in this progress report and have not previously been reported nor returned.

#### **D. Other Issues**

24. Article 5 countries working with the World Bank on national and sector CFC phaseout strategies over the last two years saw their projects make headway with the Executive Committee approval of a total of five projects in late 2001, including two National CFC Phaseout Plans, worth US\$89.7 million to be awarded in tranches within this decade. These projects (in the Bahamas, China, Malaysia, Thailand and Turkey) will result in the phaseout of global consumption of over 18,000 MT ODP.

25. The two NCF CPPs approved for Thailand and Malaysia come after months of intensive efforts in data collection, strategic analysis of all sectors by technical and policy experts and extensive cooperation among government agencies. As a manifestation of the new objectives set by the Executive Committee during the process of strategic planning, they are the first comprehensive phaseout strategies that include a long-term plan that will assist the Art. 5 countries to meet their Montreal Protocol obligations. The plans were developed through active participation of all stakeholders, including private, government and non-governmental organizations and consist of a combination of tailored investment, non-investment, policy and regulatory support measures to support CFC phaseout in all sectors.

26. The NCF CPPs are significant as they will allow the countries to channel much needed technical and financial assistance to a large number of SMEs in order to eliminate their dependency on CFCs. Additionally, the two countries will be able to strengthen the capacity of their local servicing networks in order to facilitate the smooth phaseout of a large number of CFC equipment (e.g., mobile air-conditioners, building chillers, refrigeration systems). With the approval of the two plans, other countries are following suit. The Philippines received project preparation funds for the development of a NCF CPP and has begun working with the Bank on data collection. Ecuador has also expressed interest in developing such a plan.

27. The Terminal CFC Phaseout Management Plan for the Bahamas is notable because it demonstrates the viability of utilizing national CFC plans for complying with all MP obligations up through 2010 in Low Volume-Consuming Countries (LVCs). The plan will enable the Bahamas to completely phase out its consumption of all CFCs by 2008 – two years in advance of the Montreal Protocol deadline.

28. Accelerated phaseout is also the objective of the Turkey Refrigeration Sector Plan. It has a similar approach of combining policies, and investment and non-investment activities, to completely phase out three major CFCs (CFC-11, CFC-12 and CFC-115) four years ahead of the Montreal Protocol requirement.

29. China continues to be a key partner in ODS phaseout projects under World Bank implementation. One of the five new national and sector plans to be approved by the Executive Committee was a foam sector plan targeting the phaseout of CFC-11 in the PU foam sector. As in all the sector plans, it is performance-based and annual funding will be contingent on China reaching all phaseout targets set for the previous year, verification that activities planned for the previous year were undertaken in accordance with the implementation program, and, that the agreed number of CFC contracts were signed with foam producers.

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30. While assisting countries with accelerated and comprehensive CFC consumption phaseout through national and sector plans, the Bank is continuing to work with India and China to control the supply of CFC and halons. Annual work plans for the China and India CFC production were approved by the Executive Committee at a total of US\$22 million and reduced production of CFCs by over 5380 MT in 2001. Halon phaseout was identified as a priority by the Executive Committee during 2001 business planning. In 2001, halon production and consumption was reduced by over 3000 MT through Bank-implemented projects.

31. In conjunction with helping countries phase out ODS consumption and production through national and sector plans, the Bank is working to assist National Ozone Units strengthen their capacity for formulating long-term strategies for meeting their MP obligations. As a result of close cooperation with the Government of Thailand on the NCF CPP, the Bank was requested in 2001 to serve as its IS partner to ensure consistency and continuity in the country's ODS phaseout policy. National and sector plan project preparation is, by its nature, more demanding of NOUs than the past project-by-project approach and a natural progression of direct involvement in these plans is the increased capacity to strategize and execute phaseout policies.

32. MLF-funded Institutional Strengthening partnerships with Ecuador, Turkey, the Philippines, Tunisia, Jordan, Chile, and most recently, Thailand, continue to evolve, bringing concrete results in various NOUs. Turkey reported that its computerized monitoring system is in place and functioning and the Philippines was pleased to announce that it ratified the Copenhagen Amendment in March 2001. The Philippines will be seeking an IS renewal in early 2002 and the Government of Jordan began discussions with the Bank on developing a work plan for updating its Country Program. NOU representatives from Chile, Ecuador, Jordan and the Philippines attended the Bank-organized annual OORG Expert group meeting and the Sixth Annual Financial Agents Workshop in June 2001.

33. In 2001, over 70 Bank-implemented, on-going projects were identified as having implementation delays. Although the number was reduced by half by the end of 2001 through project completion, cancellation or movement to the next milestone, implementation delays is an issue the Bank is working to understand and address with its Financial Agents and regional staff. Delays are overwhelmingly due to the shortage of counterpart funding or financial difficulties by beneficiaries which, under Bank policy, precludes sub-grant agreement signing and advancement to early milestones. (In practice, this Bank requirement actually serves to safeguard MLF funds because projects which could later have significant problems after MLF funds are expensed are eliminated early on.) There are a number of projects in Latin America and Asia which have come to a standstill because of the financial difficulties that enterprises are facing in view of turbulent national economic situations. Another significant reason for delay, particularly in China and Indonesia, is caused because of problems in technology transfer and with equipment suppliers. In 2001, twelve Bank projects were cancelled primarily for these reasons.

34. Evaluations conducted by the Senior Monitoring and Evaluation Officer have complemented project implementation experiences the Bank has drawn and are another means for identifying underlying reasons for project implementation difficulties which consequently cause delays. In 2001, Bank staff and consultants accompanied the MLF evaluation team on several enterprise visits, including that of the commercial refrigeration sector in China.

35. Finally, another issue of relevance to the MLF in regards to Bank MP project implementation, was the Bank's decision in 2001 to take stock of its role as an Implementing Agency during the past

decade and determine areas which would improve its effectiveness as an IA, as well as serve to promote the successes of the MLF for use in other environmental protection efforts. The Bank decided to replace its existing database of projects with a web-based database to facilitate manipulation of data for progress reporting and to amend past data discrepancies with the Secretariat's Inventory of Approved Projects. More importantly, however, was to have a database which could serve as the central business planning vehicle of the Bank's MP program by combining project planning, delivery, monitoring and evaluation, with related administrative and financial activities, and which would be accessible by Bank regional staff, and eventually, Bank Financial Agents. As such, a web-based database could also theoretically be accessible to the MLF Secretariat and other Implementing Agencies.

36. The process of developing a comprehensive electronic system which will encompass Bank MP operations at the same time that the Executive Committee is realigning its priorities and future funding approach, has led to an internal examination of the Bank's existing administrative structure. The Bank began in 2001 to consider support cost regimes which might be better suited to the demands of future MLF activities.

37. In terms of utilizing lessons learned from the past decade of implementing MLF projects, the World Bank has drawn from its MP experience to inform the Bank environment strategy. Bank Montreal Protocol "business" and resulting experiences have been highlighted in the Bank's Sustainable Development Strategy which was approved by the Bank's Board of Directors in 2001.

## Annex A

# COUNTRY DEVELOPMENT AND INSTITUTIONAL STRENGTHENING UNIT HIGHLIGHTS

Global Environment Management, Environment Department

The World Bank

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Status	Agency	Title	Region	Project Number									Implement- ation Character- istics	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disb. Date	Date of Compl per Proposal	Planned Date of Compl.	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adj. (US\$)	Total Disbursed	Percent of Funds Disbursed	Balance (US\$)	Planned Commit- ment in Current Year (US\$)	Remarks
				ARG	SEV	13	INS	11	N	O	D																	
TRF	IBRD	Institutional strengthening (establishment of OPROZ)	LAC	ARG	SEV	13	INS	11	N	O	D	0	0	Jul-94		Jul-97			Jul-94	359,500	-359,500	0	0	0		Transferred to UNDP		
FIN	IBRD	Establishment of the Ozone Team	LAC	CHI	SEV	07	INS	08	N	O	I	0	0	Jun-92	Sep-94	Jun-97		Oct-96	Nov-96	210,907	0	210,907	100	0		Completed		
FIN	IBRD	Institutional strengthening II	LAC	CHI	SEV	20	INS	16	N	O	I	0	0	Oct-96	Mar-97	Oct-98		Oct-98	Oct-98	113,500	0	113,500	100	0		Completed		
FIN	IBRD	Ozone protection and institutional strengthening project (renewal)	LAC	CHI	SEV	25	INS	36	N	O	I	0	0	Jul-98	Jan-99	Jul-00		Dec-00	Dec-00	143,500	0	143,500	100	0		Completed.		
ONG	IBRD	Renewal of institutional strengthening	LAC	CHI	SEV	32	INS	142	N	O	I	0	0	Dec-00		Jan-03	Jan-03			143,500	0	0	0	143,500	71,750	Funds utilized for paying salaries of the NOU staff (coordinator, a support officer and a secretary) and for some travel within Chile to identify new projects.		
FIN	IBRD	Institutional strengthening	LAC	ECU	SEV	09	INS	11	N	O	I	0	0	Mar-93	Dec-94	Mar-96		May-97	Aug-97	204,000	-33,327	170,673	100	0		Public awareness campaign has been successfully carried out. Ozone Team actively supporting project implementation.		
ONG	IBRD	Renewal of institutional strengthening (phase II)	LAC	ECU	SEV	28	INS	28	N	O	I	0	0	Jul-99	Dec-01	Jul-02	Jul-02			97,300	0	12,000	12	85,300	50,000	Expenses as of 31 Dec. 01 have been for travel and computer equipment. A consulting firm will be hired early 2002 to conduct a consumption survey.		
FIN	IBRD	Policy and monitoring measures	ASP	JOR	SEV	07	INS	11	N	O	I	0	0	Jun-92	Jun-94	Dec-96		Jun-97	Jun-97	100,000	70,000	170,000	100	0		PIU fully operational. Total funding of \$170,000 was disbursed.		
FIN	IBRD	Renewal of institutional strengthening	ASP	JOR	SEV	22	INS	30	N	O	I	0	0	May-97	Jun-97	May-99		May-99	Jun-99	113,333	0	113,333	100	0		PIU fully operational. Funds were fully disbursed.		
FIN	IBRD	Renewal of institutional strengthening (phase II)	ASP	JOR	SEV	28	INS	51	N	O	I	0	0	Jul-99	Aug-99	Aug-99		Jul-01	Jul-01	113,333	0	113,333	100	0		IS tranche completed and full funding disbursed.		



Status	Agency	Title	Region	Project Number							Implement- ation Character- istics	ODP to be Phased Out per Proposal	ODP Phased Out	Date Approved	First Disb. Date	Date of Compl per Proposal	Planned Date of Compl.	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adj. (US\$)	Total Disbursed	Percent of Funds Disbursed	Balance (US\$)	Planned Commitme nt in Current Year (US\$)	Remarks
				JOR	SEV	34	INS	73	N	O																
ONG	IBRD	Renewal of the institutional strengthening project	ASP	JOR	SEV	34	INS	73	N	O	I	0	0	Jul-01		Aug-03	Aug-03			133,333	0	0	0	133,333	38,000	Government of Jordan began discussions with the Bank on developing a work plan for updating its Country Program
COM	IBRD	Institutional strengthening for Ozone Desk Operations	ASP	PHI	SEV	09	INS	10	N	O	I	0	0	Mar-93	Dec-95	Mar-96		Dec-98		209,000	0	200,000	96	9,000	9,000	
ONG	IBRD	Renewal of institutional strengthening	ASP	PHI	SEV	28	INS	63	N	O	I	0	0	Jul-99	Dec-00	Aug-01	Mar-02			139,333	0	131,398	94	7,935	7,935	Disbursement corrected in database.
ONG	IBRD	Renewal of institutional strengthening project for the phaseout of ODS under the Montreal Protocol	ASP	THA	SEV	35	INS	136	N	O	I	0	0	Dec-01		Jul-03	Jul-03			0	197,746	0	0	197,746	170,000	DIW is preparing the 2002 work plan which includes activities to be carried out in 2002 and approximate budget for Bank endorsement by the end of March 2002.
FIN	IBRD	Implementation of Government actions (institutional strengthening)	AFR	TUN	SEV	08	INS	09	N	O	I	0	0	Oct-92	Jul-96	Oct-95		Jun-98	Jun-98	280,000	0	285,312	102	0	0	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	SEV	25	INS	31	N	O	I	0	0	Jul-98	Jul-98	Jul-00	Dec-03			186,700	0	139,050	74	47,650	47,650	Draft legislation for enforcing the MP and defining standards for banning ODS prepared. Expenses incurred for staff and travel.
FIN	IBRD	Institutional strengthening	EUR	TUR	SEV	08	INS	06	N	O	I	0	0	Oct-92	Jun-95	Jun-97		Apr-00	Apr-00	300,000	-33,157	266,843	100	0	0	IS project extended to accommodate additional work program of ozone unit.
ONG	IBRD	Renewal of institutional strengthening	EUR	TUR	SEV	32	INS	73	N	O	I	0	0	Dec-00		Jan-03	Jan-03			200,000	0	0	0	200,000	50,000	Advance payment by the FI to the NOU took place in June 2001, however, the FI cannot report the expenditures until they are verified which becomes the time that they are considered officially disbursed.

## Annex B

# PROGRESS AND FINANCIAL REPORTING DATABASE

*(see electronic file)*

Global Environment Management, Environment Department

The World Bank

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## **DATABASE**

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