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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL

Fortieth Meeting
Montreal, 16 -18 July 2003

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 2002)

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 2002. The progress report is attached.

Status of Implementation

2. During the reporting period (January – December 2002), the World Bank phased out the consumption of 8,910 ODP tonnes, and 7,343 ODP tonnes in production sector, resulting from the implementation of Executive Committee agreements with China and India. The Bank disbursed about US \$57.3 million in 2002, which is US \$16.6 million more than was disbursed in 2001.

3. The Executive Committee approved 18 investment projects in 2002 valued at about US \$63.1 million for World Bank implementation that should result in the phase-out of 13,422 ODP tonnes.

4. In 2002, the World Bank completed 45 investment projects. Cumulatively, the Bank has completed 77 per cent (372 projects) of the 483 investment projects approved for its implementation through 2002. It has phased out 86 per cent (122,100 tonnes including 51,756 tonnes of production) of the ODP to be phased out from its portfolio of approved projects (142,159 tonnes including 54,063 tonnes of production). The Bank has disbursed 78 per cent (US \$404.8 million) of the resources approved by the Fund for it through 2002 (US \$520.9 million), excluding agency support costs.

5. The World Bank is currently implementing 12 multiple year performance-based agreements for which US \$230.7 million was approved through 2002, of which four were approved in 2002. It plans to submit 6 new agreements in 2003.

6. In 2002, the World Bank renewed 2 institutional strengthening projects and completed 4 project preparation activities.

Progress at the country level

7. Annex I provides an assessment by country of the 2002 activities of the World Bank. The World Bank had planned disbursements in 17 countries. It achieved over 86 per cent of the amount of funds it estimated to disburse in 10 of these countries and fully achieved or exceeded its disbursement target in 6 countries. In China where 97 per cent of the planned funds were disbursed, the Bank phased out 1,952 ODP tonnes more than planned. There was more phase-out than planned also in Jordan (829 ODP tonnes), India (259 ODP tonnes), Pakistan (215

ODP tonnes), Ecuador (109 ODP tonnes) and Colombia (7 ODP tonnes). However, the additional phase-out could not be verified based on 2002 Article 7 or country programme implementation data for all of these countries except Colombia and Ecuador since 2002 data has not been submitted. Ecuador increased its ODP consumption in 2002 by 30 ODP tonnes, but Colombia reduced its consumption by 144 ODP tonnes.

8. Implementation delays in other countries such as Indonesia increased net emissions in that country by 1,222 ODP tonnes where also 32 per cent of planned disbursements occurred. Other notable net emissions due to delays include Chile (1,020 ODP tonnes less were phased out than planned and 20 per cent of planned disbursements was achieved), Tunisia (295 ODP tonnes less were phased out despite exceeding disbursement targets), Thailand (242 ODP tonnes less were phased out and 17 per cent of planned funds disbursed), and Argentina (153 ODP tonnes less were phased out and 7 per cent of planned funds disbursed). Of these countries with net emissions due to delays, Argentina and Tunisia have reported 2002 data. Argentina's ODS consumption increased by 89 ODP tonnes in 2002 while despite delayed projects, Tunisia's consumption decreased by 104 ODP tonnes.

9. Based on planned completion dates in the 2001 progress report and the results in the 2002 progress report, the Bank completed 43 per cent of the projects it planned to complete in 2002 and 58 per cent of the phase-out it planned.

Multiple Year Performance-based Agreements

10. The World Bank included information in its progress report about its 12 multiple year agreements. The main source of information of progress in these activities is the annual work programme and associated progress report that are submitted to the Sub-Committee on Project Review in the context of funding requests. The information in the annual progress report of the Bank on all activities provides disbursement information and information on the status of the signing of agreements between the Bank and the country concerned, the latter information is critical to the initiation of financial support to the countries concerned because until the agreement is signed, the Bank may not release project funds to the country.

Sector plans approved in 2002

11. Of the 12 multi-year sectoral national phase-out plans approved for implementation by the World Bank, three agreements have not been signed, including those for the Argentina CFC production phase-out (ARG/PRO/38/INV/133), the Bahamas terminal phase-out management plan (BHA/PHA/35/INV/08), and the CTC phase-out plan in China (CPR/PAG/38/INV/397). The reason for the delays in the first two cases was the new governments that took office in Argentina in 2003 and the Bahamas in 2002. The Bahamas was found to be in non-compliance by the XIVth Meeting of the Parties (XIV/19). The Bank also stated that the Bahamas had moved ahead with all preparatory work for the project and expected to be in compliance with its agreement with the Executive Committee. Regarding China, the Bank indicated that the initial data was collected from the CTC producers as planned, but the planned April 2003 mission was postponed until travel restrictions to China were lifted.

12. Due to the slow implementation of the Bahamas terminal phase-out management plan, the Executive Committee may wish to monitor this agreement as a project with an implementation delay.

Sector phase-out plans in China

13. The progress report seems to indicate some difficulty in disbursement with the multi-year projects in China in the halon and foam sectors because through the end of 2002, US \$4.9 million was not disbursed of the funds approved for the halon sector and US \$17,309,186 of the funds approved for the foam sector had not been disbursed. The World Bank indicated that based on implementation modality and disbursement milestones on all China sector plans, there are four disbursement tranches in every annual programme in China with the final disbursement scheduled for the middle of the year that follows the year of the annual plan.

14. In 2003, there may be some delays in the implementation of projects in China due to the SARS outbreak. The Bank indicated that although it had appointed a consultant for the audit of the halon sector plan, in view of the SARS outbreak in China, it was not possible to carry out the audit as planned, and it was not known when it would be possible at this time.

Individual projects

15. This section addresses those projects approved before 1995 that have not yet been completed, implementation delays, and comments on specific projects that have not yet been classified with implementation delays but appear to have implementation difficulties.

Ongoing projects approved before 1995

16. The World Bank has four ongoing projects that were approved in 1994 or before. The Bank is planning to complete all of these projects in 2003. In the case of CPR/FOA/15/INV/86, most of the funds have been disbursed and completion is underway.

17. However, in the case of the oldest project under implementation, the MAC recovery and recycling project in Thailand (THA/REF/07/TAS/07), 71 per cent of the funds was disbursed through 2002 for this project that was approved in June 1992. There remains a balance of US \$262,428 for this project from its original budget of US \$900,000. However, US \$102,859 was disbursed in 2002. The Bank indicated that it is expecting to receive a final report on the distribution of the last batch of R&R machines to the MAC service shop in the Northern region by mid-June 2003 and that it would be prepared to report on the project at the 40th Meeting. This project is not monitored as an implementation delay since it is a recovery and recycling project. The Executive Committee may wish to consider monitoring this project as a project with implementation delays.

18. There remains a problem in opening a line of credit for the Multi Karya Makmur foam project (IDS/FOA/15/INV/20) in Indonesia that was approved in December 1994 although 87 per cent of the US \$123,700 has been disbursed. The Bank indicated the line of credit problem is

related to high risk in Indonesia at the moment, however, it should be noted that the Bank disbursed over US \$48,000 of the project budget in 2002.

19. For the fourth project Helametal S.A., and Helametal Catamarca domestic refrigeration project in Argentina (ARG/REF/15/INV/19), the Bank indicated that the project should be completed in 2003 since the remaining equipment had been installed and equipment destruction was planned for April 2003.

Implementation delays

20. There are 68 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 41st Meeting to determine if there is any progress toward removing the impediments causing the implementation delays.

21. Of the 68 projects classified with implementation delays in 2002, 39 were also classified as having implementation delays last year. Comments on these projects as well on other projects with implementation delays are provided in document UNEP/OzL.Pro/ExCom/40/23.

Projects with implementation difficulties

22. There are three projects that appear to have implementation difficulties based on the Secretariat's review of the Bank's progress report in addition to those previously identified with implementation delays.

SME foam projects in Indonesia

23. Less than 1 per cent of project funds have been disbursed for the two SME foam projects in Indonesia (IDA/FOA/23/INV/77 and 78) that were approved in 1997 with total funding for the two projects of about US \$7.5 million. The remarks in the progress report database indicate that there were additional delays to enable the Indonesia Foam Association to find more beneficiaries, however, the first project has specified 60 beneficiaries by name and the other project 21 beneficiaries in the original document. Of the 60 enterprises, 29 have completed all of the requirements to receive support, but the other enterprises included in the original project document were either closed or did not wish to submit copies of legal documentation. The Bank indicated that almost 50 per cent of the contracts for the 21 beneficiaries had been signed and the others were expected to be signed in the next four months. The Executive Committee may wish to consider if additional beneficiaries should be added to this project in the light of the World Bank's preparation of a foam sector phase-out plan for Indonesia.

Thai chiller project

24. Last year, the Executive Committee noted that 3 of the 24 sub-loan agreements that were due for signature by March 2002 had been signed (Decision 37/16, para. g(vi)) for the Thai

chiller project (THA/26/REF/INV/104) approved in November 1998. This year the Bank indicated in response to Secretariat comments that 6 additional sub-loan agreements to replace seven CFC chillers (with six non-CFC chillers) have been signed. The Bank also indicated that it expected to sign an additional 10 sub-loan agreements in 2003. Therefore, the March 2002 milestone is not expected to be achieved until 2004, or later. The March 2002 milestone was established pursuant to Decision 34/9(h) that requested new project milestone including a maturity date (refund date) for the concessional loan. The project is delayed but since the Bank has not indicated a new planned completion date, this project is not listed as an implementation delay. The Executive Committee may wish to monitor this project as a project with implementation delays.

Halon fire extinguisher project in Thailand

25. Two years into the project terminal halon project in Thailand (THA/HAL/32/INV/134), the sub-grant agreement has not been signed and therefore, no disbursement has occurred. The halon freeze is in 2002 but two years after the funding, there is no reported phase-out and Thailand's 2001 consumption (500 ODP tonnes) exceeds its baseline (272 ODP tonnes).

26. The Bank indicated that the reason it has taken some time to sign the sub-grant agreements is because, after the project proposal was approved in 2001, the Bank's financial intermediary approached the enterprises to carry out the appraisal. Issues with regard to the financial and technical appraisal, procurement guidelines, disbursement conditions, and the baseline equipment disposal plan had to be clarified with the enterprises. In addition, a language barrier ensued because the content of the sub-grant agreement is in English and enterprises could not agree until the sub-grant agreement was completely clear. The Bank also indicated that to-date, project proposals for two enterprises that have been re-submitted to the Bank have been approved by the Bank. The appraisal is still underway.

27. The Executive Committee may wish to note the lack of progress on the Thai halon bank activity and request that it should be monitored as a project with implementation delays.

Institutional strengthening, country programme preparation, demonstration projects, halon banking and project preparation

28. These projects are not subject to monitoring through implementation delays reports and therefore not subject to the procedures for project cancellation.

Institutional strengthening

29. The World Bank is implementing institutional strengthening projects which established national ozone units (NOUs) in 7 countries including: Chile, Ecuador, Jordan, Philippines, Thailand, Tunisia and Turkey. The World Bank indicated that progress in all NOUs except some delay in Turkey due to a management change within the Ministry, which lasted almost 9 months. This has subsequently been resolved.

Country programme update preparation

30. The World Bank is preparing Pakistan's country programme update. The Bank indicated that a survey was underway but travel restrictions for World Bank staff and a change of the consultant have slightly delayed its preparation according to the Bank's progress report database.

Methyl bromide demonstration projects

31. The World Bank has three methyl bromide demonstration projects under implementation that are planned to be completed by January 2005. 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. In last year's progress report, the Bank indicated that the sub-grant agreement would be signed in April 2002 and the methyl bromide demonstration project in Ecuador (ECU/FUM/26/DEM/23) would be completed in December 2002. This year the Bank indicates that the sub-grant agreement was signed in March 2003 and a local institution was contracted. The Bank plans to disburse US \$50,000 against the project budget of US \$244,244 in 2003. However, the Bank also has an approved methyl bromide investment project in Ecuador (ECU/FUM/38/INV/31) in the same sector as that of the demonstration project. The grant agreement for that project has not been signed. It should be noted that the investment project was approved to enable Ecuador to achieve more than 50 per cent reduction of methyl bromide by 2005. Therefore, the demonstration project is no longer needed. The Executive Committee may wish to request the funds from the demonstration project to be returned.

Halon banking projects

32. The World Bank has five halon banking projects (excluding the halon bank covered by China's sector plan) under implementation: Argentina (ARG/HAL/26/TAS/80), Indonesia (IDS/HAL/27/TAS/107), Jordan (JOR/HAL/29/INV/53), Thailand (THA/HAL/29/INV/121), and Turkey (THU/HAL/38/TAS/80). The halon bank projects in Argentina, Indonesia and Thailand are delayed. The Indonesia halon bank is scheduled to be completed one year late in March 2004 and the halon banks in Thailand and Argentina are expected to be completed in May 2006 (2.5 years late) and March 2004 (3.25 years late). However, the Bank indicated that equipment was delivered to Indonesia in April 2003, delivery of equipment to Argentina is planned in July 2003.

33. Although the Thai Government has instituted import licensing for halon for users who must provide halon phase-out plans, the country's 2001 halon consumption exceeds its baseline. The Executive Committee may wish to monitor the halon bank project in Thailand as a project with implementation delays.

Project preparation

34. During the January 2003 coordination meeting on business planning between the Secretariat and the implementing agencies, it was agreed that if project preparation had not been utilized for individual projects in countries without phase-out in the phase-out plan, the project preparation should be returned. No funds were disbursed for TUN/FOA/36/PRP/42 and

TUR/FUM/36/PRP/77 through 2002, however, the Bank indicated in its progress report that it scheduled a mission to Tunisia before the 40th Executive Committee Meeting to follow up on the planned foam project that is contained in the 2003 Business Plan. However, that project was re-phased to the 2005 or 2005 business plan pending a decision of the Committee on funding for projects to maintain momentum or accelerate phase-out (Decision 39/10, para. a). The Committee may wish to consider if this was an appropriate use of Fund resources in the light of Decision 39/10 and request the Bank to return the funds it received for this activity.

Financial matters and data inconsistencies

35. This section of the Secretariat's comments addresses completed projects with balances and a comparison of the Bank's data with the Accounts of the Fund and the Inventory of Approved Projects.

Completed projects with balances

36. There are 34 projects (less than half that indicated last year) that were completed through May 2002 that have remaining balances amounting to US \$5,931,118 that have not been returned. The World Bank will continue to report on these projects until the balances are reconciled or returned.

2002 Accounts of the World Bank and data in the progress report

37. The format for progress reporting requires that the data provided annually to the Treasurer on the Accounts of the Fund should be compatible with those provided to the Executive Committee in the annual progress reports. According to the progress reports, the World Bank has received US \$566,932,571 from approved projects and support costs as adjusted by funds returned from completed and cancelled projects.

38. As of this date, the Treasurer has not received the 2002 accounts from the World Bank. Consequently, the compatibility of the data cannot be determined at this time, but it will be assessed in the annual Reconciliation of Accounts at the 41st Meeting pursuant to Decision 38/9, para. d.

Differences with the Inventory of Approved Projects

39. There continue to be differences between the World Bank's progress report and the data in the Secretariat's Inventory of Approved Projects. Those main differences are:

- The Bank's progress report indicates that it has returned US \$4,820,455 more funds than the amounts indicated in the Inventory of Approved Projects.
- The amount indicated for the value of the original approval in the Bank's progress report is US \$482,995 less than that indicated in the Inventory.

- The ODS to be phased out as indicated in the original project documents is 860 ODP tonnes more in the Bank's progress report than that indicated in the Inventory.
- The Bank changed the amount phased out for projects that were reported either cancelled or completed in its 2001 progress report amounting to 155 additional ODP phased out than was reported in 2001.

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/40/18.
2. Note that 68 projects under World Bank implementation were classified as projects with implementation delays.
3. Monitor the following projects as projects with implementation delays and note their slow progress:
 - (a) Terminal phase-out management plan in the Bahamas (BHA/PHA/35/INV/08);
 - (b) MAC recovery and recycling project in Thailand (THA/REF/07/TAS/07);
 - (c) Chiller project in Thailand (THA/26/REF/INV/104);
 - (d) Halon fire extinguisher project in Thailand (THA/HAL/32/INV/34); and
 - (e) Halon bank in Thailand (THA/HAL/29/INV/121)
4. Request the World Bank to implement the two SME foam projects in Indonesia (IDS/FOA/23/INV/77 and 78) as per the original project document and return any funds and agency fees associated with the remaining 31 enterprises that were closed or did not provide required data in IDA/FOA/23/INV/78.
5. Cancel:
 - (a) The methyl bromide demonstration project in Ecuador (ECU/FUM/26/DEM/23) in the light of the methyl bromide investment project that was already approved (ECU/FUM/38/INV/31) and request the World Bank to return all approved funds and agency fees; and
 - (b) The foam project preparation activity in Tunisia (TUN/FOA/36/PRP/42) and request the World Bank to return all approved funds and agency fees.

6. Note that the World Bank had 34 projects that it had classified as completed for over one year with remaining balances totalling US \$5,931,118.
7. Request the World Bank and the Secretariat to address the financial inconsistencies between the Bank's progress report and the Secretariat's Inventory of Approved Projects in the context of the Reconciliation of Accounts to be submitted to the 41st Meeting.

Annex I

WORLD BANK PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2002	Percentage of Planned Phase-out Achieved in 2002	Estimated Funds Disbursed in 2002 (US\$)	Funds Disbursed in 2002 (US\$)	Percentage of Funds Disbursed over Estimation in 2002	Net Emission due to delay in 2002 (actual versus Planned Date of Completion in 2001)	Net Emission due to delay in 2002 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2002	Changes in A7 Data (2002Vs2001)
Algeria	0		0	0		0	0		
Argentina	119	27%	1,746,504	130,755	7%	153	326	45%	88.9
Bahamas	0		100,000	0	0%	0	0		
Bangladesh	0		0	0		0	0		
Brazil	0		0	0		0	0		
Chile	0	0%	708,589	141,015	20%	1,020	1,020	33%	No 2002 A7 or CP Data
China	12,710	72%	38,968,503	37,831,156	97%	-1,952	-1,267	37%	No 2002 A7 or CP Data
Colombia	45	83%	479,115	709,709	148%	-7	-20	80%	-143.61
Ecuador	60	100%	414,981	390,602	94%	-109	-109	40%	2.8
Egypt	0		0	0		0	0		
Ghana	0		0	0		0	0		
Global	0		0	0		0	0		
Guatemala	0		0	0		0	0		
India	2,750	40%	3,858,000	10,525,718	273%	-259	-86	53%	No 2002 A7 or CP Data
Indonesia	107	17%	4,303,898	1,361,669	32%	1,222	3,191	55%	No 2002 A7 or CP Data
Iran	0		0	0		0	0		
Jordan	80	60%	928,935	975,852	105%	-829	-1,152	50%	No 2002 A7 or CP Data
Kenya	0		0	0		0	0		
Malaysia	4		2,707,247	646,963	24%	0	0	100%	
Mexico	0		32,664	37,664	115%	0	0		
Nigeria	0		0	0		0	0		
Pakistan	295	100%	2,444,838	2,092,050	86%	-215	435	25%	No 2002 A7 or CP Data
Philippines	0		56,935	120,323	211%	0	0	50%	
Serbia and Montenegro	0		0	0		0	0		
Slovenia	0		0	0		0	0		

Country	Phased Out in 2002	Percentage of Planned Phase-out Achieved in 2002	Estimated Funds Disbursed in 2002 (US\$)	Funds Disbursed in 2002 (US\$)	Percentage of Funds Disbursed over Estimation in 2002	Net Emission due to delay in 2002 (actual versus Planned Date of Completion in 2001)	Net Emission due to delay in 2002 (actual versus Date of Completion per Proposal)	Percentage of Planned Projects Completed in 2002	Changes in A7 Data (2002Vs2001)
Sri Lanka	0		0	0		0	0		
Thailand	-14	0%	4,772,013	794,626	17%	242	242	25%	No 2002 A7 and Incomplete 2002 CP Data
Trinidad and Tobago	0		0	0		0	0		
Tunisia	0	0%	711,374	821,334	115%	295	295	50%	-103.59
Turkey	97	55%	4,380,235	738,943	17%	68	68	0%	-54.71
Uruguay	0	0%	6,350	6,270	99%	3	3	0%	-50.9
Venezuela	0		0	0		0	0		
Zimbabwe	0		0	0		0	0		
Grand Total	16,253	58%	66,620,180	57,324,648	86%	-368	2,946	43%	



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2002

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I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund activities has progressed well in the calendar year 2002. With a cumulative ODP phaseout of 122,100 MT, 86 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. Disbursement for the entire World Bank portfolio in the year 2002 is at US\$404,819,143. New project approvals by the MLF have increased the number of active projects in the Bank's portfolio by 30 to a total of 816.

2. The ODP phaseout target for 2002, which is one of the four weighted indicators approved by the Executive Committee (Decision 36/12), was set at 8,100 MT in accordance with information known to the Bank during business planning in late 2001 and early 2002. Based on the annual ODP reductions reported for previous years and based on this year's performance, the World Bank has phased out 16,253 MT.

3. In 2002, the World Bank made a commitment to submit 34 PCRs per evaluation requirements of the Senior Monitoring Evaluation Officer and actually submitted 36 PCRs, more than 100% of its target. In its 2002 Business Plan, the Bank also committed to submit 100% of project completion reports for the number of projects completed in the 2002 PCR reporting period (July 2001-June 2002) to the Executive Committee. Forty-five investment projects and one demonstration project completed in 2002. As 36 PCRs were submitted, the Bank has met this target by 78 percent. The disbursement target was US\$46.2 million and actual disbursement was US\$66 million, excluding agency fees. The World Bank has exceeded its 2002 disbursement target with 143 percent of targeted funds disbursed.

4. The World Bank's fourth weighted performance target for 2002 – the distribution of projects among 14 countries – was nearly reached with eleven countries receiving approvals for new investment activities in 2002. An additional three countries to the eleven mentioned above, received approvals for project preparation activities in 2002.

Table I-1: Annual Summary

Yr. Approved/ Implementation Characteristic	No. of Approvals*	No. Completed	% Completed	Consump- tion ODP to be Phased Out*	Consump- tion ODP Phased Out	% of Consump- tion ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	% of Production ODP Phased Out	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
Disbursement during Implementation																	
1991	15	15	100	572	632	111	0	0	0	4,180,000	(126,208)	4,053,792	100	0	0	0	0
1992	46	45	98	18,069	17,817	99	0	0	0	27,314,000	(3,047,239)	23,969,551	99	297,209	123,000	0	0
1993	28	28	100	1,745	1,997	114	0	0	0	25,736,520	917,527	26,654,047	100	0	0	0	0
1994	51	48	94	8,794	8,670	99	1,200	1,200	100	45,017,887	(9,249,993)	36,023,164	101	(255,270)	911,451	0	161,465
1995	78	74	95	4,255	4,139	97	0	0	0	50,409,887	(6,264,342)	43,003,864	97	1,141,681	556,793	3,655,461	(642,492)
1996	56	49	88	3,637	2,558	70	0	0	0	34,252,428	(4,319,780)	28,536,042	95	1,396,606	823,830	4,452,817	(469,467)
1997	92	76	83	16,729	12,978	78	11,739	11,739	100	63,042,202	(3,803,940)	46,077,465	78	13,160,797	2,706,983	7,823,486	(458,230)
1998	57	45	79	8,781	7,700	88	5,826	5,826	100	41,105,054	(614,890)	32,717,061	81	7,773,103	4,986,819	4,780,697	(78,129)
1999	73	45	62	8,137	5,053	62	11,468	11,468	100	58,562,577	7,567,455	56,764,526	86	9,365,506	6,077,305	6,198,688	581,071
2000	67	43	64	2,981	1,557	52	8,793	8,793	100	38,425,604	(495,525)	29,253,010	77	8,677,069	6,591,519	3,744,868	(64,418)
2001	28	14	50	6,067	4,986	82	7,864	7,547	96	48,091,203	6,517,746	33,409,327	61	21,199,622	12,171,109	4,434,398	587,307
2002	33	4	12	6,391	0	0	7,173	5,183	72	66,168,387	0	13,090,388	20	53,077,999	30,242,001	5,627,501	0
Sub-Total	624	486	78	86,158	68,087	79	54,063	51,756	96	502,305,749	(12,919,189)	373,552,237	76	115,834,323	65,190,809	40,717,917	(382,894)
Disbursement after Completion**																	
1992	4	4	100	372	372	100	0	0	0	1,344,000	(66,845)	1,277,155	100	0	0	0	0
1993	20	20	100	574	913	159	0	0	0	11,938,000	(2,236,823)	9,946,582	103	(245,405)	0	0	32,940
1994	2	2	100	100	100	100	0	0	0	1,857,200	(363,807)	1,493,393	100	0	0	0	0
1995	2	2	100	21	21	100	0	0	0	187,600	0	187,600	100	0	0	10,296	0
Sub-Total	28	28	100	1,067	1,406	132	0	0	0	15,326,800	(2,667,475)	12,904,730	102	(245,405)	0	10,296	32,940
Retroactive	15	15	100	856	851	99	0	0	0	8,673,221	(1,514,916)	6,351,025	89	807,280	792,201	533,917	(95,568)
Time-	149	148	99	15	0	0	0	0	0	19,112,593	(6,914,893)	12,011,150	98	186,550	75,000	6,461,958	(1,288,489)
TOTAL	816	677	83	88,097	70,344	80	54,063	51,756	96	545,418,363	(24,016,473)	404,819,143	78	116,582,747	66,058,010	47,724,088	(1,734,011)

* Does not include the five transferred and 84 closed projects included in the database.

** 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 July 1995 included in the approved amount.

Note 4: Administrative support for projects approved before July 1995 includes central administrative functions. Supervision is recorded with project preparation.

Note 5: Disbursed funding differs slightly than what is shown in other tables because of the inclusion of disbursement occurring for projects which were subsequently cancelled.

B. Interest

5. The total interest earned on multilateral funds held by the Bank for the reporting period (January 1, 2002 to December 31, 2002) was US\$6,206,417. As of 31 December 2002 the cumulative interest earned was US\$51,727,952.

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

6. 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\$495,896,368. The amounts allocated for institutional strengthening and country program development are US\$3,422,327 and US\$2,303,906 respectively.

Table I-2: Summary of Data by Project Type

Type	Number of Approvals*	Number Completed	% Completed	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
Country Programme	28	27	96	2,303,906	(756,174)	1,512,732	98	35,000	35,000
Demonstration Projects	4	1	25	1,648,842	(181,550)	798,149	54	669,143	215,000
Institutional Strengthening Projects	19	11	58	3,422,327	(160,331)	2,483,592	76	778,404	643,563
Investment Projects	483	372	77	495,896,368	(12,791,490)	371,967,290	77	111,137,589	62,231,780
Project Preparation	243	234	96	28,666,762	(7,295,330)	20,714,555	97	656,877	463,000
Technical Assistance Projects	35	28	80	12,794,158	(2,451,364)	7,142,767	69	3,200,026	2,469,667
Training Projects	4	4	100	686,000	(380,234)	200,058	65	105,708	0
TOTAL	816	677	83	545,418,363	(24,016,473)	404,819,143	78	116,582,747	66,058,010

* Excludes Closed and Transferred Products.

D. Multi-year Agreements

7. In 2002, the World Bank's portfolio of sector and national CFC phaseout plans (NCPPs) continued to grow with the MLF approval of four new sector plans, one National CFC Phaseout plan in the Philippines and an ODS Phaseout Plan for Jordan. The Executive Committee also approved the annual programs of seven ongoing multi-year projects.
8. Efforts in closing down global production of ozone depleting substances (ODS) made progress in 2002. Argentina, the newest Bank client country to embark on CFC production closure, received approval, in principle, of US \$8.3 million for its CFC production closure plan in November 2002. China and India continue to reduce CFC production levels and at the 14th Meeting of the Parties, China announced that it would go beyond the agreed CFC production closure targets and accelerate CFC production phaseout.
9. The Executive Committee approved a US \$10.58 million National CFC Phaseout Plan for the Philippines at its 38th Meeting. Implementation activities commenced immediately after approval in order to ensure that NCPP implementation follows the tight schedule laid out in the proposal for the next two years. The process of amending the grant agreement between the Government of Philippines and the World Bank was successfully completed within four months of the Executive Committee's initial approval of the plan and the agreement was signed in March 2003. In addition, the Government of Sweden, a partner in implementing the Philippines NCPP, has already launched initiatives for the servicing sector in cooperation with the Government.
10. In 2003, the Bank will focus on supervision and assistance to the Philippines Ozone Desk (POD) in carrying out the implementation of the NCPP. A Philippine delegation participated in a two-day meeting in Washington to discuss ODS phaseout activities and a Bank mission is planned for June 2003. Tasks will include assistance to POD to identify TA consultants and training for the Project Management Unit (PMU). Current work has been in helping POD finalize the set-up of the PMU and in recruiting personnel, in particular, the PMU Project Manager.
11. NCPPs in Malaysia and Thailand are progressing with current efforts focusing on establishing the PMU and hiring all required personnel. Thailand had begun the process of hiring a PMU chief in 2002 but was delayed due to a requirement to extend the notice to reach a broader audience. In 2003, it advertised the position in newspapers and has identified a candidate for which the Bank has already issued its "no objection." The new PMU chief will begin hiring staff in May. Grant agreement amendments for both countries were signed in 2002, allowing disbursement to begin.
12. Malaysia has made headway in the foam and MAC servicing sectors. Criteria for funding beneficiaries in the foam sector were established and a consultant was hired in 2003. A strategy to implement the MAC servicing sector program was devised and a group coordinator was appointed for training activities. In addition, funding for the conversion of a MAC enterprise was disbursed in 2002.

13. As new sector and national plans are approved and implemented, the issue of the rate of disbursement may become more prevalent (in particular, in ODS consumption sectors). In the case of the World Bank, operational policy requires that disbursement is tightly linked to the realization of concrete actions, within parameters established by Bank guidelines. In addition, some activities, such as enterprise conversions in the manufacturing sector, will take longer to complete than within the calendar year of the tranche of the multi-year project.

14. The Bank is actively working with China to ensure that China files applications for disbursement of tranches as soon as they have become eligible for replenishment. The sector plans in China are designed for longer disbursement requirements, with the final tranches for each annual program being dependent on audited verifications of benchmarks. Some technical assistance activities are still under implementation.

15. There could be a lag of a year in terms of reporting in the progress report on verified consumption because of the timing of the report. In China, for instance, not all verifications have been completed and in at least three other countries, 2002 consumption data was not available at the time of preparing the 2002 Progress Report.

16. Because of the increased technical and institutional capacity required of Art. 5 countries for implementing multi-year projects, the World Bank is striving to provide as much support as possible to its client countries and to step-up technical and policy assistance in the beginning stages of sector and national plans. The Bank hosted a launch workshop for three countries that are embarking on NCPPs in late 2002. It is planning missions in May and June 2003 to the Bahamas, Malaysia, Thailand, the Philippines and Jordan to assist these countries establish the institutional structures required to implement the programs and complete annual programmes. In addition to the normal regular supervision missions to China, there are several training capsules in the annual programs of each sector plan that help the NOU and others to more effectively implement the overall program. Policy issues are also addressed specifically in the concerned sectoral annual programs. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation.

Table I-3: Multiple-Year Projects

Country	Sector Plan/National ODS Phase-Out Plan (Title)	Date Approved (Original Approval)	Planned Date of Completion (Completion of the entire plan)	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Argentina	CFC production closure plan Terminal CFC	Nov-02	Dec-09	500,000						3,020	3,020	
Bahamas	Phaseout Plan for The Bahamas	Dec-01	Dec-09	560,000	240,000		66	58				
China	Halon Sector	Dec-97	Dec-10	62,000,000	46,800,000	28,250,000	24,480	9,462	4,808	30,060	13,962	7,407.9
China	MAC Sector	Jul-98	Dec-01	7,700,000	7,700,000	7,040,000	864					
China	CFC Production Sector	Mar-99	Dec-10	150,000,000	72,000,000	53,080,097				44,931	32,900	32,896
China	Foam Sector	Dec-01	Dec-10	53,846,000	22,510,000	4,970,000	10,651	10,651	10,651			
China	Commercial Refrigeration Sector	Mar-02	Dec-04	5,250,852	5,250,852	708,363	765					
China	CTC/PA Sector	Nov-02	Dec-10	65,000,000	22,000,000		4,846	5,066		52,162	52,162	
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Dec-08	4,317,000	1,369,800		915	915	915			
India	CFC production sector gradual phase-out project	Nov-99	Jan-10	82,000,000	46,000,000	38,425,000				22,588	16,941	16,890
India	Halon production and consumption sector phase out plan	Jul-01	Oct-03	2,600,000	2,600,000		556	556		321	0	0
Malaysia	National CFC phaseout plan: 2002 Annual Programme	Dec-01	Dec-09	11,517,005	4,769,005	550,891	1,911	1,911	1,618			
Jordan	ODS Phaseout plan for Jordan	Nov-02	Dec-09	590,000	590,000		150	150				
Philippines	National CFC phase out plan: manufacturing sector (first tranche)	Nov-02	Nov-10	10,216,876	2,858,473		2,018	2,049				
Thailand	National CFC phaseout plan: 2002 Annual Programme	Dec-01	Dec-09	14,728,626	5,734,380		3,108	3,108	3,103			
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	9,000,000	6,000,000		977	909	909			

* Reporting year is 2002.

Table I-3: Multiple-Year Projects (cont.)

Argentina	CFC Production Closure Plan	The Government is in the process of preparing a draft sub-grant agreement.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Funding was provided for the 2002 and 2003 APs. 2002 consumption verification report will be submitted to the 41st ExCom Meeting.
China	Halon Sector	2002 Production/consumption data to be verified by international audit in May/June 2003.
China	MAC Sector	Sector plan completed. One-off funding. As of Jan. 2002 only non-CFC MACs may be installed in China. The balance of \$660,000 was released in Q1 of 2003. Project completion report prepared and to be submitted in 2003.
China	CFC Production Sector	2002 Production was verified in January 2003
China	PU Foam Sector	2002 PU foam sector verification report summarizing site visits for 15% of the enterprises that signed contracts in 2002 (worth 2000 MT consumption) submitted to the 38th ExCom and accepted. China's 2002 consumption in the foam sector was 14,143 MT - the amount China has agreed to phaseout, including consumption not funded. The figure of 10,651 MT is the level funded through the project.
China	Commercial Refrigeration Sector	One-off funding for this sector plan. No annual consumption limits established.
China	CTC/PA Sector	Verification will begin with the 2003 Program. The 4846 MT is the consumption figure per the agreement. China has agreed to phaseout an additional 6314 MT (non-identified uses).
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	First implementation plan has started. Annual program for 2004 is being developed.
India	CFC production sector gradual phase-out project	Annual Programmes of each year have been satisfactorily implemented with achievement of the targeted CFC production reduction and disbursement targets. The PMU is established and staffed and TA activities are progressing.
India	Halon production and consumption sector phase out plan	Original planned completion date Aug. 02. The Halon producing plants ceased production in 1996-1998. The ExCom funds were approved for final closure and dismantling of the two plants. After approval of project, it took 9 months for the two beneficiary enterprises to reach a consensus on the funds sharing ratio. Since January 2003, the Bank and the FI are in the process of amending the legal agreement for ODS III, so as to incorporate this project. It is expected that disbursement can be done by May 2003. Bank has completed the independent monitoring and verification audit at the two enterprises and has received a satisfactory Closure Verification report from the auditor.
Malaysia	National CFC phaseout plan: 2002 Annual Programme	Project has commenced. Staff for PMU is being recruited. Consultant for the foam sector hired. Strategy for the MAC sector completed and coordinator appointed.
Jordan	National ODS Phaseout plan: aerosol, foam, MAC service and solvents sectors	One-off funding. Implemented jointly with UNIDO. All funds for the entire program released at the 38th meeting
Philippines	National CFC phase out plan: manufacturing sector (first tranche)	Final consumption figures had not been reported to the Bank at the time the 2002 PR submitted. Amended Grant Agreement signed; PMU structure agreed upon and staffing process has commenced. Please note that the table in the agreement did not add the last 300 MT to be phased out in 2009 to the cumulative figure (minus the ongoing project during the baseline year). The figure is 2017.9, not 1079 MT.
Thailand	National CFC phaseout plan: 2002 Annual Programme	New PMU chief hired and staff recruitment will now commence.
Turkey	Total Phase-out of CFCs Plan	2001 consumption has been verified and confirmed. A ODP verification report for 2002 will be submitted to the 41th EC meeting. Funding of 2.5 million for 2003 AP was released at the 38th EC meeting

E. Sector Phaseout by Country

17. The Bank has one investment project, not considered a multi-year sector or national CFC phaseout plan, that will result in a total phaseout of CTC and CFC consumption. The Jordan National ODS Phaseout Plan was approved at the 38th Executive Committee and will be jointly implemented with UNIDO. The component implemented under the Bank will result in the phase out of 157 ODP tons. Because of recent travel restrictions in the region, the Bank was not able to conduct a mission to Jordan in order to initiate the project. A mission is now scheduled for May 2003.

II. PROJECT COMPLETIONS SINCE LAST REPORT

Projects completed during this reporting period (January 1, 2002 to December 31, 2002) are highlighted in Table II-1 below.

A. ODP Phased Out Since Last Report

18. The total quantity of ODP phased out in association with the 48 projects completed during the reporting period amounts to 15,957 MT ODP, almost twice as much as the target indicated in the Bank's 2002 Business Plan. This figure excludes phaseout that occurred at enterprises that have completed a component of an ongoing project and have already phased out CFC consumption for that component. Completed projects in Table II-1 are 69 percent disbursed, leaving a current balance of US\$18,884,288 million.

B. Non-Investment Project Completions Since Last Report

19. Country Programs: The Government of Jordan and the World Bank completed the preparation of Jordan's Country Programme Update in mid-2002. The Executive Committee subsequently took note of the update and approved the associated ODS Phaseout Plan at its 38th Meeting in Rome. The phaseout plan will be implemented with the assistance of UNIDO and the Bank, and will phase out nearly 200 ODP tons of remaining ODS consumption in the country.

20. Technical Assistance: The World Bank has completed one technical assistance project in 2002, a MAC servicing sector project in Indonesia that aimed to reduce CFC-12 emissions during servicing of MACs through the use of recycling equipment.

21. Training: Through its policy of national execution, the World Bank led several training activities focused at increasing the capacity of Art. 5 country financial agents as well as relevant government officials in 2002 in implementing ODS phaseout activities. The Sixth Annual Financial Agents workshop, held in Washington DC, brought together FAs and NOU representatives from the five major regions where the Bank has agreements with Art. 5 countries to phase out ODS. The workshop dealt with not only traditional project issues and the latest Executive Committee decisions, but dealt with new issues emerging from implementing sector and national ODS phaseout plans. The particular focus was on financial reporting, project delays and cancellations.

22. The Bank also hosted a regional workshop in late 2002 for ODS Officers and other government officials of Malaysia, the Philippines and Thailand who are in the process of implementing national CFC phaseout plans. The goal of the workshop was to provide an overview of issues that are critical in launching and implementing the projects, namely completing annual programmes, setting up project management units, procurement and data reporting and verification.

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\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam in panels for thermal insulation at Arneg Raffo	LAC	ARG	FOA	27	INV	81	67	Mar-99	Feb-01	Jul-02		177,960	0	160,460	90	17,500	17,500	
Replacement of CFC-11 by HCFC-141b in the manufacture of rigid polyurethane foam for domestic refrigerators and sandwich panels at MTH S.R.L.	LAC	ARG	REF	32	INV	116	8	Dec-00	May-01	Oct-02		82,695	0	55,200	67	27,495	27,495	
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.	LAC	COL	FOA	26	INV	28	22	Nov-98	Dec-00	Feb-02	May-02	173,822	0	173,822	100	0	0	
Elimination of CFC-11 in manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Friotermica S.A.	LAC	COL	FOA	26	INV	29	9	Nov-98	Dec-01	Sep-02	Dec-02	67,338	0	67,338	100	0	0	
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in the manufacture of commercial refrigerators and polyurethane sandwich panels at Industrias Supernórdico.	LAC	COL	REF	28	INV	44	10	Jul-99	Dec-00	Feb-02	Jun-02	128,381	0	128,381	100	0	0	
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in the manufacture of commercial refrigerators and polyurethane sandwich panels at Polares Ltda.	LAC	COL	REF	28	INV	34	5	Jul-99	Sep-01	Mar-02	Jun-02	58,109	0	58,109	100	0	0	
Umbrella project to complete CFC phaseout in general purpose aerosols at NCLI and Fujiang Light Industry Co.	ASP	CPR	ARS	24	INV	244	1,224	Mar-98	Mar-00	Dec-02		547,675	0	386,922	71	160,753	160,753	
Conversion of rigid and spray polyurethane foam manufacture from CFC-11 to HCFC-141b foam blowing agent at Shanghai General Machinery Company (SGMC).	ASP	CPR	FOA	23	INV	230	88	Nov-97	Sep-00	Dec-02		380,300	0	199,836	53	180,464	180,464	
Phaseout of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-141b at Shanghai Haiou Electric Appliance General Factory.	ASP	CPR	FOA	27	INV	280	33	Mar-99	Sep-00	Sep-02		261,052	0	130,976	50	130,076	130,076	

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\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year
		CPR	FOA	28	INV	299											
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam at Guangdong Zhujiang Refrigeration and Air Conditioning Co.	ASP	CPR	FOA	28	INV	299	88	Jul-99	Sep-00	Feb-02		581,230	0	539,470	93	41,760	41,760
Phase out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Shanghai Furong Food Machinery Factory.	ASP	CPR	FOA	29	INV	335	23	Nov-99	Sep-00	Jun-02		139,379	0	57,993	42	81,386	81,386
Phase out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Beijing Qianjin Polyurethane Corporation.	ASP	CPR	FOA	29	INV	317	65	Nov-99	Dec-02	Aug-02		507,109	(79,316)	78,000	18	349,793	349,793
Phase out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Beijing Hangxing Polyurethane Corporation.	ASP	CPR	FOA	29	INV	320	61	Nov-99	Dec-02	Sep-02		471,217	(85,471)	46,000	12	339,746	339,746
Sector plan for phaseout of CFC-11 in the China foam sector: 2002 annual programme.	ASP	CPR	FOA	35	INV	380	2,000	Dec-01	Dec-02	Dec-02		9,940,000	0	5,200,814	52	4,739,186	2,843,500
Sector plan for halon phaseout in China, 2002 annual programme.	ASP	CPR	HAL	35	INV	383	5,049	Dec-01	Dec-02	Dec-02		3,700,000	0	890,000	24	2,810,000	1,405,000
Sector plan for CFC production phaseout: 2002 annual programme.	ASP	CPR	PRO	36	INV	391	3,300	Mar-02	Dec-02	Dec-02		13,000,000	0	7,000,000	54	6,000,000	6,000,000
Conversion of small open-type CFC-12 refrigeration compressor production to HCFC-22 at Anhui Provincial Refrigerating Machinery Factory (APRMF).	ASP	CPR	REF	16	INV	111	171	Mar-95	Jul-96	Jul-02		2,224,000	0	2,152,934	97	71,066	71,066
Conversion of CFC-12 small open-type and semi-hermetic refrigerating compressor to HCFC-22 refrigerating compressor at Zhenjiang Refrigerating Equipment Factory (ZREF).	ASP	CPR	REF	20	INV	183	109	Oct-96	Nov-97	Dec-02		1,974,000	0	1,974,000	100	0	0
Conversion of small semi-hermetic CFC-12 refrigerating compressor production at Shanghai General Machinery (Group) Corp. (SGMC).	ASP	CPR	REF	20	INV	180	209	Oct-96	Nov-97	Dec-02		2,039,800	0	2,030,615	100	9,185	9,185

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\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year
		CPR	REF	22	INV	215											
Conversion of CFC-12 small open type refrigerating compressor production at Ningbo Refrigerating Machinery Factory.	ASP	CPR	REF	22	INV	215	171	May-97	Jun-99	Oct-02		1,786,949	0	1,656,821	93	130,128	130,128
Conversion of CFC-12 small open-type and semi-hermetic refrigerating compressor to HCFC-22 refrigerating compressor at Zhenjiang Refrigerating Equipment Factory (ZREF).	ASP	CPR	REF	22	INV	209	186	May-97	Dec-01	Dec-02		1,048,286	0	942,971	90	105,315	105,315
Hefei General Machinery Research Institute (HGMRRI): four technical assistance projects to support conversion of commercial refrigeration compressors.	ASP	CPR	REF	23	INV	218	0	Nov-97	Jun-00	Nov-02	Nov-02	692,400	0	653,259	94	39,141	
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.	LAC	ECU	FOA	26	INV	24	32	Nov-98	Dec-01	Oct-02	Nov-02	187,286	0	187,286	100	0	
Replacing CFC-12 refrigerant with HFC-134a at a manufacturing plant of domestic refrigerators belonging to Indurama S.A.	LAC	ECU	REF	26	INV	25	28	Nov-98	Sep-02	Sep-02	Sep-02	174,792	0	174,792	100	0	
Elimination of CFC-11 in the manufacture of polyurethane foams at P.T. Foamindo Industri Uretan.	ASP	IDS	FOA	11	INV	12	80	Nov-93	Jan-98	Apr-02	Apr-02	176,000	0	176,000	100	0	
Elimination of CFC-11 in the manufacture of flexible polyurethane foam at P.T. Erlangga Trimanunggal Kusumah.	ASP	IDS	FOA	13	INV	16	100	Jul-94	Oct-97	Apr-02	Apr-02	379,000	0	379,000	100	0	
Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Positive Foam Industry.	ASP	IDS	FOA	15	INV	19	90	Dec-94	Oct-97	Apr-02	Apr-02	449,000	0	449,000	100	0	
Reduction of CFC-12 emission during service of MAC by use of recycling equipment.	ASP	IDS	REF	15	TAS	29	41	Dec-94	Mar-00	Apr-02	Apr-02	327,000	0	275,407	84	51,593	
Attarwala and Co. Pvt. Ltd. aerosol conversion, Bombay.	ASP	IND	ARS	22	INV	137	31	May-97	Jul-01	Dec-02		134,250	0	114,243	85	20,007	20,007
Phase out of CFCs in the manufacture of molded PUF at PUR Polyurethane Products P. Ltd.	ASP	IND	FOA	18	INV	56	17	Nov-95	Dec-97	Mar-02		187,864	0	146,341	78	41,523	41,523

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\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year
		IND	PRO	36	INV	352											
CFC production sector gradual phaseout project: 2002 annual programme.	ASP	IND	PRO	36	INV	352	1,883	Mar-02	Dec-02	Dec-02		6,000,000	0	5,850,000	98	150,000	150,000
Conversion to non-CFC technology in the production of MAC systems at Pranav Vikas India Ltd.	ASP	IND	REF	22	INV	116	0	May-97	Jan-98	Mar-02	Dec-02	944,914	(90,669)	854,245	100	0	
Conversion to non-CFC technology in the production of MAC systems at Sanden Vikas India Ltd.	ASP	IND	REF	22	INV	121	8	May-97	Dec-97	Mar-02	Apr-02	490,820	(111,557)	379,263	100	0	
Elimination of CFCs in the manufacture of domestic refrigerators at Maharaja International Ltd.	ASP	IND	REF	22	INV	125	60	May-97	Dec-02	Oct-02		510,000	(242,993)	73,497	28	193,510	193,510
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.	ASP	IND	REF	25	INV	183	136	Jul-98	Dec-02	Dec-02		722,906	309,707	850,713	82	181,900	181,900
Elimination of CFCs in the manufacture of domestic refrigerators at Whirlpool of India Ltd.	ASP	IND	REF	27	INV	204	201	Mar-99	Dec-02	Dec-02		675,165	(271,642)	141,230	35	262,293	262,293
Conversion of domestic refrigerator manufacture to either R600a or HFC-134a refrigerant at Godrej - GE Appliances Ltd. (GGEAL).	ASP	IND	REF	30	INV	337	72	Mar-00		Dec-02		2,050,000	0	0	0	2,050,000	2,050,000
Umbrella project for conversion to CFC-free technology at three flexible polyurethane foam factories at Arab Foam, Jordan Plastics, National Foam.	ASP	JOR	FOA	15	INV	22	114	Dec-94	Aug-98	Dec-02		368,500	0	350,193	95	18,307	18,307
Conversion to CFC-free technology in the manufacture of flexible slabstock PUF (box foam) at Baybars.	ASP	JOR	FOA	22	INV	32	30	May-97	Dec-01	Dec-02		112,500	0	101,250	90	11,250	11,250
Country programme update.	ASP	JOR	SEV	31	CPG	67	0	Jul-00	Sep-02	Sep-02	Sep-02	50,000	0	50,000	100	0	
National CFC phaseout plan: 2002 Annual Programme.	ASP	MAL	PHA	35	INV	145	0	Dec-01	Dec-02	Dec-02		1,799,940	0	550,891	31	1,249,049	150,000
Replacement of CFC-12 refrigerant with HFC 134a in the manufacturing of MAC system at Sanden International (M) Sdn., Bhd.	ASP	MAL	REF	34	INV	144	0	Jul-01		Aug-02		807,280	0	0	0	807,280	792,201
Conversion to CFC-free technology in the manufacture of integral skin polyurethane foam at Synthetic Products Enterprises (Pvt) Ltd. (SPEL).	ASP	PAK	FOA	23	INV	16	14	Nov-97	Oct-00	Jan-02		160,625	0	101,677	63	58,948	58,948

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\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year
		PAK	REF	23	INV	18												
Conversion to CFC-free technology in the manufacture of polyurethane foam at Kold Kraft Ltd.	ASP	PAK	REF	23	INV	18	12	Nov-97	Oct-00	Dec-02		175,000	0	169,719	97	5,281	5,281	
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.	ASP	PAK	REF	25	INV	28	16	Jul-98	Oct-00	Nov-02		236,936	0	159,750	67	77,186	77,186	
Renewal of institutional strengthening.	ASP	PHI	SEV	28	INS	63	0	Jul-99	Dec-00	May-02	May-02	139,333	0	139,333	100	0		
National CFC phaseout plan: 2002 Annual Programme.	ASP	THA	PHA	35	INV	137	0	Dec-01		Dec-02		540,000	0	0	0	540,000	150,000	
Total phase out of CFCs plan: 2001 and 2002 annual programmes.	EUR	TUR	PHA	35	INV	75	97	Dec-01	Dec-02	Dec-02		3,500,000	0	293,140	8	3,206,860	2,828,713	
TOTAL							15,957*					61,280,813	(571,941)	36,550,889	60	24,157,983	18,884,288	

*Does not include phaseout achieved in 2002 by projects that were considered ongoing in 2002.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

23. The World Bank has no outstanding global projects.

B. Regional Projects

24. The World Bank has no outstanding regional projects.



IV. PERFORMANCE INDICATORS

A. Agency Business Plan Performance Goals

25. 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	2002	Overall
Delivery Speed	Signing	Mos.	43	34	29	21	15	13	15	14	10	8	6	9	18
	First Disb	Mos.	47	43	34	27	22	22	27	20	20	17	10	9	26
	Last Disb	Mos.	52	59	55	54	48	44	35	30	29	10	8	0	46
ODP Phaseout	Amount	Percentage	85	100	117	98	100	69	87	94	89	88	90	39	87
	Speed	Mos.	62	56	43	50	41	41	41	33	38	33	20	22	41
Cost Effective	Average	US\$/Kg ODP	8.61	0.92	11.43	2.97	8.24	7.22	1.98	2.44	2.71	3.09	3.48	3.51	2.96

26. The indicator of net emissions due to delays was set at 17,400 MT per Dec. 36/12(b). Actual net emissions calculated in 2002 according to the Secretariat's method is 24,889 MT (the Bank has shown a lower figure but which is nonetheless higher than the target). Cost of project preparation was planned to be 2.54 percent of total submissions. Actual cost of project preparation in 2002 was US\$246,713, or, 0.43 percent of investment project approvals in 2002. Overall speed of ODS phaseout was targeted at 39 months and was, in 2002, 41 months. With an actual duration of 26 months for the speed of first disbursement, the Bank accomplished its business plan target set at 26 months.

27. Eighteen investment projects worth a total of US\$63 million were submitted and approved in 2002. These projects will result in the phaseout of 13,422 ODP tons (including the phaseout of multi-year projects associated with the tranches approved in 2002) – only 454 tons less than the Bank's business plan target. The average cost-effectiveness of the projects approved in 2002 is US\$4.57/kg ODP compared to the 2002 Business Plan target of US\$3.81/kg ODP.

28. The Bank completed three non-investment projects in the reporting period out of the nine envisioned in the business plan. This is largely because three institutional strengthening projects did not require renewals in the 2002 reporting period as had been originally assumed. The overall speed of first disbursement was set at 19 months in the 2002 Business Plan and is 19 months at the end of 2002. Overall speed of completion was expected to be 35 months and is 31 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding demonstration projects), in 2002 is US\$629,303. The business plan target was set at US\$1.45 million considering that 9 projects were expected to complete in 2002.

29. In terms of non-weighted indicators for non-investment projects, the Bank had proposed three qualitative indicators. The first was that the Ozone Unit in Jordan would be able to complete the country program update in 2002. The update was completed and presented to the Executive Committee at its 38th Meeting. An indirect reduction in ODS consumption in 2002 of about 350 ODP tons from ongoing recovery and recycling projects was planned. One of these projects completed in 2002 and one is nearing completion and both have already seen the intended objectives of the projects accomplished on the ground. Finally, the Bank submitted its 2001 Progress Report by May 1, 2002 which has allowed it to achieve the May 1st submission target of the MLF.

Table IV-2: World Bank Business Plan Performance Goals – Non-Investment

Indicator	Measure	Unit	1991-93	1994	1995	1996	1997	1998	1999	2000	2001	2002	Overall
Speed of Delivery	1st Disb.	Mos.	21	14	19	5	7	23	18	25	17	9	19
	To Completion	Mos.	33	26	28	-	14	64	60	26	31	23	31

B. Cumulative Completed Investment Projects

30. Since 1991, the World Bank's cumulative total of completed investment projects has grown to 372, resulting in the reduction in consumption of 68,310 MT ODP and in production of 51,756 MT ODP. Out of a total of US\$359,233,231 of approved Multilateral Fund financing for completed projects, 92 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 25, the average number of months from approval to completion has been 37, at an average cost-effectiveness of US\$2.99/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.

31. The 2002 Business Plan targeted the completion of 48 investment projects in 2002. The Bank achieved this non-weighted performance indicator by 96 percent, with the actual completion of a total of 46 projects (including one demonstration project). The table below (Table IV-3) provides a summary of completed investment projects at both a regional and sectoral level.

Table IV-3: Cumulative Completed Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	Consumption ODP Phased Out	Production ODP Phased Out	Avg. No. of Mos. from Approval to 1st Disbursement	Avg. No. of Mos. from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	372	359,233,231	92	68,310	51,756	25	37	2.99
Region								
Africa	9	3,192,536	100	189	0	32	44	16.85
Asia & Pacific	273	304,764,377	91	63,253	51,756	24	37	2.65
Europe	25	18,955,355	83	2,405	0	11	16	7.88
Latin America and Caribbean	65	32,320,962	104	2,463	0	33	46	13.12
Global	n/a	0	0	0	0	n/a	n/a	n/a
Sector								
Aerosol	22	10,935,165	98	18,867	0	26	41	0.58
Foam	152	60,604,115	89	12,132	0	25	38	5.00
Fumigants	0	0	0	0	0	n/a	n/a	n/a
Halon	9	43,778,850	89	27,281	27,675	19	31	0.80
Multiple Sectors	2	0	0	0	0	n/a	67	n/a
Other	2	5,059,360	100	404	0	28	41	12.52
Phaseout Plan	3	5,839,940	14	97	0	12	12	60.21
Process Agent	1	366,000	100	375	0	16	20	0.98
Production	9	99,107,120	92	0	24,081	8	9	4.12
Refrigeration	146	124,110,190	97	8,597	0	26	41	14.44
Solvents	25	9,037,395	100	537	0	30	25	16.83
Sterilant	1	395,095	100	21	0	3	18	19.10
Implementation Characteristics								
Agency Implementation	0	0	0	0	0	n/a	n/a	n/a
National Implementation	372	359,233,231	92	68,310	51,756	25	37	2.99
Time- or Objective-sensitive Accounts								
Time-Sensitive	0	0	0	0	0	n/a	n/a	n/a
Objective-Sensitive	372	359,233,231	92	68,310	51,756	25	37	2.99
Disbursement Method								
During Implementation	334	341,193,756	92	66,423	51,756	25	40	2.89
After Implementation	23	10,881,170	102	1,036	0	29	27	10.50
Retroactive Funding	15	7,158,305	89	851	0	24	1	8.41

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

C. Cumulative Completed Non-Investment Projects

32. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 71. Out of a total of US\$10,760,874 of approved Multilateral Fund financing, 98 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 18, the average number of months from approval to completion has been 32.

Table IV-4: Cumulative Completed Non-Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	Avg. No. of Mos. from Approval to 1st Disbursement	Avg. No. of Mos. from Approval to Completion
GRAND TOTAL	71	10,760,874	98	18	32
Region					
Africa	11	1,614,121	100	13	28
Asia & Pacific	24	5,788,126	97	18	39
Europe	6	779,512	98	20	34
Latin America and Caribbean	22	2,372,219	100	23	33
Global	8	206,896	100	2	15
Sector					
Aerosol	2	372,662	100	17	45
Foam	2	1,671,013	100	34	51
Fumigants	0	0	0	n/a	n/a
Halon	0	0	0	n/a	n/a
Multiple Sectors*	1	53,792	100	56	58
Other	0	0	0	n/a	n/a
Phaseout Plan	0	0	0	n/a	n/a
Process Agent	0	0	0	n/a	n/a
Production	0	0	0	n/a	n/a
Refrigeration	13	4,085,499	98	39	52
Several	53	4,577,908	98	11	26
Solvents	0	0	0	n/a	n/a
Sterilant	0	0	0	n/a	n/a
Implementation Characteristics					
Agency Implementation	36	1,909,628	100	4	15
National Implementation	35	8,851,246	98	31	51
Time- or Objective-sensitive Accounts					
Time-Sensitive	33	1,509,628	100	2	14
Objective-Sensitive	38	9,251,246	98	29	49
Disbursement Method					
During Implementation	70	9,852,719	98	18	32
After Implementation	1	908,155	100	25	64
Retroactive Funding	0	0	0	n/a	n/a

Note: (1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.

(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.

D. Cumulative Ongoing Investment Projects

33. Since 1991, the World Bank's cumulative total of ongoing investment projects has decreased from a level of 142 in the previous year to 111. Out of a total of US\$121,539,150 of approved Multilateral Fund financing, 33 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 29, the average number of months from approval to the current expected completion dates is 53, with an average cost-effectiveness of US\$6.04/kg.

Table IV-5: Cumulative Ongoing Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Estimated Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2002	Avg. No. of Mos. from Approval to 1st Disbursement	Avg. No. of Mos. from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	111	121,539,150	33	72	65	79,145,060	65	29	53	33	6.04
Region											
Africa	7	1,523,298	70	7	100	1,523,298	100	15	44	35	6.21
Asia & Pacific	79	100,569,146	30	49	62	63,830,090	63	32	55	31	5.54
Europe	6	4,554,192	13	4	67	1,752,818	38	18	33	11	8.16
Latin America and Caribbean	19	14,892,514	52	12	63	12,038,855	81	29	55	47	12.92
Global	0	0	0	0	0	0	0	0	n/a	n/a	n/a
Sector											
Aerosol	6	1,828,570	58	4	67	1,461,929	80	46	50	33	2.67
Foam	50	38,952,431	25	38	76	24,119,027	62	28	54	30	5.27
Fumigants	3	1,443,425	25	2	67	1,145,480	79	11	41	11	12.32
Halon	7	10,485,736	5	2	29	7,955,000	76	31	47	28	1.62
Multiple Sectors	2	3,800,000	60	2	100	2,398,832	63	28	76	40	5.67
Other	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a
Phaseout Plan	6	14,351,918	0	0	0	2,565,000	18	n/a	27	n/a	26.08
Process Agent	2	4,074,300	34	1	50	2,478,222	61	17	25	n/a	16.38
Production	1	500,000	0	0	0	500,000	100	n/a	13	n/a	n/a
Refrigeration	31	45,230,341	53	21	68	36,131,441	80	30	63	40	11.50
Solvents	3	872,429	11	2	67	390,129	45	25	41	30	28.98
Sterilant	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a
National Implementation	111	121,539,150	33	72	65	79,145,060	65	29	53	33	6.04
Time or Objective-sensitive Accounts											
Time-Sensitive	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a
Objective-Sensitive	111	121,539,150	33	72	65	79,145,060	65	29	53	33	6.04
Disbursement Method											
During Implementation	111	121,539,150	33	72	65	79,145,060	65	29	53	33	6.04
After Implementation	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

* Based on the ODS to be phased-out according to the proposal.

E. Cumulative Ongoing Non-Investment Projects

34. Since 1991, the World Bank's cumulative total of ongoing non-investment projects has grown to 19. Out of a total of US\$6,144,706 of approved Multilateral Fund financing, 25 percent of funds have been disbursed. The average number of months from approval to first disbursement has been 27, the average number of months from the date of approval to the current expected completion date is 45.

Table IV-6: Cumulative Ongoing Non-Investment Projects

Item	No. of Projects	Approved Funds + Adjustment (US\$)	% of Funds Disbursed	No. of Projects Disbursing	% of Projects Disbursing	Estimated Disbursement + Funds Disbursed	% Funds Expected to be Disbursed by End of 2002	Avg. No. of Mos. from Approval to 1st Disbursement	Avg. No. of Mos. from Approval to Planned Completion	Avg. Length of Delay in Project Planned Completion
GRAND TOTAL	19	6,144,706	25	11	58	4,888,955	80	27	45	20
Region										
Africa	1	186,700	90	1	100	186,700	100	0	65	41
Asia & Pacific	8	2,133,412	37	5	63	1,796,637	84	28	42	17
Europe	2	639,250	16	1	50	346,667	54	24	37	6
Latin America and Caribbean	7	1,685,344	28	4	57	1,058,952	63	26	52	27
Global	1	1,500,000	0	0	0	1,500,000	100	0	13	n/a
Sector										
Aerosol	0	0	0	0	0	0	0	n/a	n/a	n/a
Foam	0	0	0	0	0	0	0	n/a	n/a	n/a
Fumigants	4	1,047,374	28	1	25	563,231	54	11	58	34
Halon	3	1,216,070	3	2	67	728,732	60	33	53	17
Multiple Sectors	0	0	0	0	0	0	0	n/a	n/a	n/a
Other	0	0	0	0	0	0	0	n/a	n/a	n/a
Phaseout Plan	0	0	0	0	0	0	0	n/a	n/a	n/a
Process Agent	0	0	0	0	0	0	0	n/a	n/a	n/a
Production	0	0	0	0	0	0	0	n/a	n/a	n/a
Refrigeration	1	900,000	71	1	100	760,572	85	79	133	103
Severals	11	2,981,262	19	7	64	2,836,421	95	19	30	8
Solvents	0	0	0	0	0	0	0	n/a	n/a	n/a
Sterilant	0	0	0	0	0	0	0	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	2	1,545,000	1	1	50	1,545,000	100	9	16	3
National Implementation	17	4,599,706	33	10	59	3,343,955	73	29	48	22
Time- or Objective-sensitive Accounts										
Time-Sensitive	1	186,550	0	0	0	75,000	40	n/a	25	n/a
Objective-Sensitive	18	5,958,156	26	11	61	4,813,955	81	27	46	21
Disbursement Method										
During Implementation	19	6,144,706	25	11	58	4,888,955	80	27	45	20
After Implementation	0	0	0	0	0	0	0	n/a	n/a	n/a
Retroactive Funding	0	0	0	0	0	0	0	n/a	n/a	n/a

Note: (1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.

(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.

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

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

35. As a result of new sector and national ODS phaseout plans which involve different operational modalities, several existing grant agreements between the World Bank and its client countries had to be amended.

36. Grant agreements for the two first National CFC Phaseout Plans (NCPPs) under World Bank implementation – the NCPPs for Malaysia and Thailand – were amended in 2002. The amended grant agreement between the Government of Malaysia and the World Bank was signed in May 2002 and disbursement took place in December 2002. The amended grant agreement for Thailand was signed in December 2002. This will allow disbursement to commence.

37. A new grant agreement was required between the Government of Bahamas and the World Bank as the Terminal Phaseout Management Plan (TPMP) is the first ODS phaseout activity undertaken by the Bank for the country. Although the grant agreement was completed in 2002 and sent to the country for signing, it has not been signed at the time of preparing this report due to institutional changes within the government. The Bank is planning a mission to the country before the 40th Executive Committee Meeting that will focus primarily on facilitating the signing process.

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

38. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects is US\$700,000 and total funds disbursed to date amount to US\$262,000, or 37 percent of total approved funding plus adjustments to date. Planned additional commitments for these projects are US\$438,000.

Table V-1: Active Project Preparation

Region	Project Number					Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Current Year (US\$)
	BRA	PAG	36	PRP	242								
LAC	BRA	PAG	36	PRP	242	Project preparation in the process agent sub-sector		50,000	0	0	0	50,000	50,000
LAC	COL	SOL	36	PRP	53	Project preparation in the CTC solvent sector	Dec-02	20,000	0	8,000	40	12,000	12,000
ASP	CPR	PRO	38	PRP	399	Project preparation funds for CTC and TCA production closure plan		150,000	0	0	0	150,000	150,000
LAC	ECU	SEV	36	PRP	30	Project preparation of a national CFC phase-out plan	Dec-02	80,000	0	64,000	80	16,000	16,000
ASP	IDS	SEV	36	PRP	142	Preparation of two sector plans in the aerosol sector and in the foam sector	Dec-02	130,000	0	90,000	69	40,000	40,000
ASP	IND	PAG	33	PRP	301	Preparation of a sector plan for the process agent sector	Dec-01	130,000	0	100,000	77	30,000	30,000
ASP	IND	PRO	38	PRP	355	Project preparation funds for CTC production closure plan		90,000	0	0	0	90,000	90,000
AFR	TUN	FOA	36	PRP	42	Project preparation in the foam sector		10,000	0	0	0	10,000	10,000
EUR	TUR	FUM	36	PRP	77	Project preparation in the methyl bromide sector (storage of hazelnut)		40,000	0	0	0	40,000	40,000
TOTAL								700,000	0	262,000	37	438,000	438,000

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

A. Meetings Attended

39. Table VI.1 indicates the meetings attended by World Bank staff on all Montreal Protocol related work in 2002.

Table VI-1: MP Meetings Attended by World Bank Staff in 2002

Dates	City	Meetings Attended
March 18-22	Montreal, Canada	36 th ExCom Meeting and subcommittees
March 25-26	Washington, DC	Sixth Annual Financial Agents Workshop
March 27-28	Washington, DC	OORG In-Camera Meeting and 19 th OORG Meeting
April 22-26	Bangkok, Thailand	UNEP Follow-up Meeting of the South East Asia and Pacific (SEAP) Network of ODS Officers
May 26-June 1	Muscat, Oman	UNEP Main Meeting of the West Asia Network of ODS Officers
June 3-4	Roseau, Dominica	UNEP Main Meeting of the Caribbean Network of ODS Officers
July 3	Montreal, Canada	Interagency Coordination Meeting
July 15-19	Montreal, Canada	37 th ExCom Meeting and subcommittees
July 20	Montreal, Canada	28 th Implementation Committee Meeting
July 22	L'Esterel, Canada	Technical Workshop on Concessional Lending
July 22-26	Montreal, Canada	Open-Ended Working Group Meeting
September 3	Montreal, Canada	Interagency Coordination Meeting
October 1-4	Yaounde, Cameroon	UNEP Follow-up Meeting of the ODS Officers Network for English-Speaking and French-Speaking Africa
October 7-9	Stockholm, Sweden	UNEP Main Meeting of the South East Asia and Pacific (SEAP) Network of ODS Officers
October 28-29	Phuket, Thailand	UNEP Joint Meeting of the South Asia and SEAP Networks of ODS Officers
October 30-31	Phuket, Thailand	UNEP Follow-up Meeting of the South Asia Network of ODS Officers
November 17-22	Rome, Italy	38 th ExCom Meeting and subcommittees
November 23-24	Rome, Italy	29 th Implementation Committee Meeting
November 25-29	Rome, Italy	14 th Meeting of the Parties
December 2-4	Wintherthur, Switzerland	UNEP Meeting of the Halon Technical Option Committee
December 3-5	Hua Hin, Thailand	Workshop on National CFC Phaseout Plans For Thailand, Malaysia, and Philippines
December 19	Paris, France	Interagency Coordination Meeting

B. Implementing Agency and Other Cooperation

40. In view of the increasing demand on countries to intensify efforts to phaseout ODS at the national level during the compliance period, close coordination between the four implementing agencies has become indispensable. The World Bank is making efforts on this front in several Art. 5 countries.

41. The Bank and UNIDO will be jointly implementing the Jordan National ODS Phaseout Plan. In Indonesia, a refrigeration sector plan, whereby UNDP and the Bank will facilitate phase out of ODS at a subsector level, was approved by the 38th Executive Committee. Future sector plans in the country under implementation by various agencies will require concerted actions and close cooperation

42. In India, the Bank is working in cooperation with UNDP in the halon sector and with UNEP in the CFC production sector. Preparation activities are underway by the GOI and the Bank, UNIDO and UNEP for a comprehensive approach to phasing out CTC consumption and production in the country.

43. In addition, all three implementing agencies sent representatives to attend the Bank's 19th Ozone Operations Resource Group Meeting in Washington in March 2002. The Bank sent representatives to participate in UNEP's regional network meetings in Oman, Sweden, Dominica and Thailand as well as in an interagency meeting in Paris in late 2002.

44. Project activities continue with bilateral agencies as well. In 2002, the Philippines NCPP, which was prepared by the Philippines' Department of the Environment and Natural Resources (DENR), in cooperation with the Bank and Sweden's Stockholm Environment Institute (SEI), was approved by the Executive Committee. The Government of Sweden and the Bank have reached an agreement on how efforts will be coordinated during the implementation phase of the NCPP. Sweden and the Bank have already established communication channels for their ongoing, joint activities in Thailand and Malaysia.

C. Other Issues

45. At its 37th Meeting, the Executive Committee requested the Treasurer, the implementing agencies and the Secretariat to provide a full reconciliation of the Accounts of the Fund and the progress reports to the 38th Executive Committee (Dec. 37/9). In addition, it noted the differences regarding data between the Secretariat's Inventory and the World Bank's database. Reconciliation efforts between the 37th and the 38th Executive Committee Meetings by the Secretariat, the Treasurer and the Bank resulted in adjustments made to the Accounts of the Fund with a net transfer of funds from the Bank to the Fund.

46. In regards to the differences between the databases, the Bank has, since the 38th Meeting, worked to realign its database based on the known fund transfers information arising from the reconciliation efforts. In addition, it has also attempted to address some historical differences between the Secretariat's Inventory and the database, within the boundaries set by Executive Committee decisions from the early years of the Fund, in order to eliminate data inconsistencies and to implement recent Executive Committee decisions on the progress report.

47. For the 2002 Progress Report, the Bank has implemented Dec. 37/14(e), in consultation with the Secretariat. This decision authorizes the Bank to adjust the budgets for the line of grant projects approved at the 7th Meeting for Jordan and Tunisia to reflect the level disbursed on a project-by-project basis. The Bank has utilized this approach to reconcile approval and disbursement figures for the 19 subprojects in the Chile line of grant project as well, in order to finally eliminate data inconsistencies for these projects that were also approved at the 7th Meeting and that had lead to similar difficulties each time the progress report was submitted.

48. The Bank has also complied with Dec. 37/14(f) on the apparent overrun of US\$1000 for a project in China approved at the 7th Meeting. The US\$1000 was addressed at the 38th Executive Committee Meeting in the context of the reconciliation and the database has also been adjusted. Data inconsistencies between select PCRs and the database as identified by the Senior Monitoring and Evaluation Officer (Dec. 38/4(b)) have been addressed in this year's progress report.

49. One reason that has made full reconciliation of the Bank's database with the Secretariat's Inventory difficult in the past, is that the Bank followed an administrative fee regime that was agreed to by the Executive Committee when the MLF was created. At the 17th Executive Committee Meeting, a decision was made to have the Bank charge 13% like other agencies. At its 34th Meeting, the Executive Committee requested in Dec. 34/4 that the World Bank "provide the support cost per project for all the projects approved up to the 16th Meeting by pro-rating the administrative costs approved up to that Meeting on an annual basis, while noting that any evaluation of agency support costs for the Bank would take into account the method by which support costs for the Bank were originally approved."

50. In order to implement this decision, the Bank placed its annual work program approvals, usually entitled "Administration, coordination, financial, legal and OORG meetings," from this period (1991-1995) under the category of "support costs approved" in the database. When calculating total support costs approved to the Bank, these lump-sum approvals are now added to support costs approved after the 17th Executive Committee Meeting under the fee-based administrative cost regime.

51. In regards to linking the work program funds on a project-by-project basis, the World Bank has prepared a table (Annex III) which displays the pro-rated amount next to each individual project approval prior to the 18th Executive Committee Meeting. This would allow Executive Committee members to have a general indication of how much of the work program funding of the core unit would have gone towards a particular project in a particular country if one wanted to assume that these funds were used solely for individual projects.

52. The Bank has implemented Dec. 34/4 in this manner in order to leave the annual lump-sum approvals in the database intact and thereby preserve the historical and factual context of their approvals – i.e. a cost-based administrative fee regime. This would also avoid the misconception down the line when looking at Bank support costs of the early 1990s that this was the funding approved to the Bank to implement these specific projects.

53. The World Bank notes that the new administrative fee system that applies to the implementing agencies as of the 38th Executive Committee Meeting separates core unit funding from project support costs and that this separation is currently reflected in the Inventory. In other words, in this new regime, core unit costs are not being categorized for as support costs in the Inventory for all agencies.

54. Finally, the Bank has incorporated two recent developments in its 2002 progress reporting – Dec. 39/13 on phaseout from cancelled projects and multi-year project reporting via a new table and new fields to the original progress report database. Dec. 39/3 was applied to a cancelled project in China which had a significant amount of funds disbursed. Prior to the decision, the phaseout had not been counted. The decision asks that the cost-effectiveness co-efficient and the amount of funds disbursed be utilized to calculate the amount of ODP to be recorded as phased out.

55. Following the 39th Executive Committee Meeting, the implementing agencies and the Secretariat agreed in principle upon a new approach to reporting on multi-year projects. The results from this reporting exercise may require slight adjustments to how the new table and fields are completed across the agencies for the next progress reporting period. However, in general, the World Bank believes that separate reporting for multi-year projects is an important step towards providing the Executive Committee members with more accurate and appropriate data considering the differences between traditional projects and multi-year projects.

Annex I

COUNTRY DEVELOPMENTS

Environment Department

The World Bank

ARGENTINA*Country Developments*

In 2002, 96.4 ODP tons were phased out despite the past difficulties in the country that posed a barrier to completing project implementation for many enterprises. The disbursement rate for the reporting period was low due to the financial difficulties in the country, which also entailed many changes at the institutional level. The project involving conversion of the domestic refrigerator manufacturer, Lobato, had to be cancelled in 2002. All sub-grant agreements had to be revised, in order to adjust project balances to the exchange rate. At the end of last year, project implementation resumed at some enterprises and as of December 2002, US\$13.4 million has been disbursed to the country for the phase out of 365 ODP tons through Bank-implemented projects. Two new projects in the aerosol sector were approved in 2002 as well as the CFC Production Closure Plan.

There were two World Bank missions that focused particularly on seeing through that SGAs were revised and, in the fall, on moving the umbrella solvents project forward. A mission in March 2003 determined that three enterprises in the umbrella project could not continue with their projects and the umbrella project was partially cancelled at the 39th Executive Committee Meeting.

BAHAMAS*Country Developments*

The grant agreement for the terminal CFC phaseout management plan was ready within six months after the approval of the plan, however, due to a change in the Government, the agreement has not been signed as of April 2003. A Bank supervision mission is planned before the 40th Executive Committee Meeting in order to assist the country to expedite the signing of the agreement, and to review the status of the newly structured ozone unit and legislation required for supporting the implementation of this plan. The mission will also review the current status of import and export controls.

Despite the fact that the agreement has not been signed, some initiatives were launched to facilitate execution of the project. For example, in the absence of the legislation, a Voluntary Import Quota System was created with Customs and discussions were undertaken on the review of tariffs. Various stakeholder groups were also consulted on the Government's plans to reduce ODS imports and to encourage recovery and recycling. A Customs Training Workshop was held in February 2002 with the assistance of the World Bank. Training focused on how to identify refrigerants at the ports of entry. Officers were briefed on the objectives and goals of the TPMP, how the information will assist The Bahamas to achieve its phaseout targets, and how regulations would assist officers to fulfill their objectives.

BRAZIL*Country Developments*

All approved projects are physically and financially completed, however, the country has asked the Bank to prepare a CTC phaseout plan with the project preparation funds approved at the 36th meeting.

CHILE

A. Country Developments

Three projects are under implementation, the auction program, the methyl bromide demonstration project, which has finished tests and is in the dissemination phase, and the institutional strengthening project. The auction program has been identified as a project with an implementation delay, however, the downturn in enterprise interest in the program, which lead the Government to restructure and extend the final bid call of the program, is attributed more to the program's configuration than to normal categories of delays in project implementation.

The auction program has permitted the direct reduction of 376 ODP tons at an overall cost-effectiveness (C.E.) of US\$6.89/kg and was particularly successful in phasing out CFC use in larger enterprises. As it has progressed, however, the enterprises most able to participate have done so, leaving behind SMEs which have limited capacity in meeting program requirements, such as preparing bids and proposals, providing upfront funding, and generally being sufficiently sound economically to proceed with project implementation.

For this reason, the Government decided that for the final auction call, a survey of remaining CFC consumption would be conducted and bidding parameters would be slightly modified in order to attract more enterprises, including extending the program to the commercial refrigeration sector. The final auction call opened in November 2002 and will close in June 2003. The duration is longer than other calls due to not only restructuring the call but to delays in contracting the promoter who works to facilitate the processing of the bids.

The Bank recently learned that CONAMA had asked UNDP to proceed with a commercial refrigeration sector plan. The sector plan will be part of UNDP's 2004 Business Plan in order to permit the closure of the auction program. The Government of Chile and the Bank have agreed that the final bid closing date is firm and will not be extended. Any funding that is not committed to bid winners (enterprises are compensated with MLF funds after conversion takes place) will be returned to the MLF.

B. Institutional Strengthening Unit

The National Ozone Unit undertook several activities in 2002 within the established working program. These included: the implementation of the last auction call for TECFIN, the formulation of a regulatory framework to enforce the accomplishments reached from implementing the Montreal Protocol in the country, and the completion of the field phase of the demonstration project for Alternatives to Methyl Bromide and the preparation of the last phase of this project. The NOU also participated in the implementation of a demonstration and investment project to phase out 76.2 ODP tons of methyl bromide in the tree nursery sectors, currently executed by UNDP.

The NOU also participated in the implementation of an investment project to eliminate the use of CFC-12 in sterilization chambers in 26 hospitals. Other activities included the implementation of the Refrigeration Management Plan and data reporting according to Article 7 of the Montreal Protocol. The Bank conducted two missions to the country in 2002.

C. Activities Covered by Agency Fees

The Bank provided assistance to CONAMA by financing the cost of the CFC consumption survey for the final auction call. In addition, because CONAMA had difficulties hiring the promoter, which was causing some delay, the Bank will finance the cost of the promoter.

CHINA*Country Developments*

China has phased out nearly 100,000 ODP tons in the consumption and production sectors through World Bank-implemented projects since the early 1990s. Cumulative disbursement is at US\$192 million with US\$37 million of this amount having been disbursed in 2002. Projects under implementation by the Bank for China fall under the ODS III and ODS IV Bank umbrella projects.

ODS III: There are 96 MLF-funded investment activities under the ODS III project. Of these 96 activities, 47 have already been completed or cancelled. There are three out of 49 ongoing projects where no progress was made over the past few supervision missions, and where in spite of detailed discussions with the Bank, no solutions could be reached. (As of 2003, mutual agreement was reached to cancel one project.)

ODS IV: Fifteen annual programs have been approved by the MLF (including 2003 annual programs) – Six annual programs for the halon sector plan, four annual programs for the CFC production closure plan, two for the foam sector plan, one for CTC phaseout in the process agent sector, one MAC sector plan, and one sector plan for the commercial refrigeration sector. A total of 11 annual programs (Halon (5), CFC production (4), Foam (1), MAC (1)) has already been completed.

The overall country level average disbursement rate is at 78 percent. This is broken up as follows:

ODS III:	88.5 percent (cancelled projects have been netted out of this)
ODS IV:	71% (86% when excluding new approvals of sector plans since 2001 – where implementation is commencing).

Three official Bank missions visited China in 2002. There were at least two additional visits by Bank staff to participate in various meetings, including a meeting with the Governments of China and India on CTC.

COLOMBIA*Country Developments*

Six projects are under implementation, taking into account the recently approved group project in the commercial refrigeration sector. Disbursement for Colombia in 2002 was US\$701,709 primarily due to the completion in the same year of four projects. Eighty-five percent of the total ODP tons to be phased out (53 MT) was accomplished in 2002.

In 2002, one project was identified as having an implementation delay. The impediment – delay in the signing of the subgrant agreement – was successfully removed with the involvement of the Government and the Bank and implementation commenced in September. Two missions were completed by Bank staff in 2002.

ECUADOR*A. Country Developments*

Two projects completed in 2002 resulting in the phaseout of 60.4 ODP tons. Cumulative disbursement under Bank-implemented projects is US\$1.79 million. No major implementation delays have occurred in investment projects. In the case of the methyl bromide demonstration project, delays were due to the lack of commitment by the original beneficiary. However, another executing institution has been identified and project start-up is foreseen in March 2003. The Bank conducted two missions to the country in 2002.

B. Institutional Strengthening Unit

Expenses accumulated under the second IS phase during 2002 are related mainly to the survey for the identification of current ODS uses in the country carried out under the supervision of the Ministry of Industries, Commerce, and Fisheries and the World Bank. The results of this study provided data to be used in the preparation of the CFC National Phaseout Plan for Ecuador. Other activities undertaken during this period include travel for certifying final disposal of baseline equipment, as well as follow-up and supervision of project activities. These include projects both in development and already being implemented in the foam, refrigeration and methyl bromide sectors. Other expenses include the project's audit, the salary for an accountant for specific validations and some computer devices. In addition, the NOU designed an ozone issue awareness campaign for dissemination throughout the country, especially to reach younger people and the remaining niche of consumption, and has developed a cost-effective strategy to implement it during the second half of 2003.

INDIA

Country Developments

Almost all ongoing projects as of early 2002 have been physically completed in 2002 and will be financially completed in 2003. A total of 2,759 ODP tons, including that from production closures, was phased out in 2002. Eighty-five percent of the ODP phaseout approved for India under the World Bank has been achieved while nearly 89 percent of the funds approved for these projects has been disbursed as of December 31, 2002.

India is currently preparing a CTC consumption and production sector phaseout plan with the assistance of UNEP, UNIDO, and the World Bank. The proposal is expected to be submitted to the second Executive Committee Meeting of 2003.

Washington-based World Bank staff completed two missions to India in 2002. However, staff from the resident mission conducted several missions to the Financial Agent and various enterprises throughout the year. In addition, Bank staff and the GOI participated in meetings on CTC in China in the fall of 2002.

INDONESIA

Country Developments

In 2002, four projects under implementation completed, including a technical assistance project for recovery and recycling in the MAC sector, first approved in December 1994. Total phaseout in 2002 was 56.5 ODP tons, making cumulative phaseout from projects approved under the Bank, 2,639 ODP tons. Disbursement remains low at 55 percent in comparison to other country project portfolios. This is due to several delayed projects, including the two SME projects in the foam sector worth US\$7.5 million that have only had their first disbursement in December 2002. The speed of disbursement is expected to increase in 2003 considering that contracts have been signed for the first batch of foam equipment under these two SME projects.

Bank staff in charge of the ODS program are assigned to the Indonesian Bank resident mission, ensuring frequent interaction between the Government and the financial agent. In addition, staff from headquarters had two extensive missions to the country in 2002.

JORDAN

A. Country Developments

Almost all ongoing projects in early 2002 have been physically completed in 2002. A total of 555 ODP tons has been phased out through MLF projects under Bank implementation. US\$4.4 million has been disbursed for these projects – 85 percent of approved funding. All remaining ongoing projects, except the terminal halon phaseout project, are expected to be completed in 2003.

One project in Jordan has been listed as a completed project with a balance in the reports submitted to the Executive Committee for several years as it was declared physically completed in June 1999. Attempts have been made by the country to resolve the issue obstructing final disbursement, however, because no resolution could be found as of the end of 2002, the Bank was requested to visit Jordan. Travel restrictions prevented a mission from traveling in early 2003, however, a mission has been cleared for May 2003.

B. Institutional Strengthening Unit

In 2002, the Jordan Ozone Unit conducted several field surveys to collect data on remaining consumption of ODS in various sectors and all remaining enterprises were identified. In view of the data collected, a National ODS Phaseout Plan (NOPP) and a Country Program Update (CPU) were prepared with the assistance of the World Bank and approved at the 38th Executive Committee Meeting.

The project implementation unit (PIU) conducted awareness activities on ozone issues including celebration of International Ozone Day and issuing of brochures, posters, and articles on ozone issues in the daily newspapers. In the methyl bromide sector, the following activities were conducted:

- A regional workshop was held in Jordan on alternatives to MeBr. About 20 participants from 5 countries attended the meeting.
- Thirty tons of MeBr were phased out under the terminal phaseout project.
- Approximately 40 workshops and field days were conducted to train farmers on alternative technologies to MeBr.

Two projects were completed in the foam sector (Jordan Plastics and Arab Foam Co.). In the commercial refrigeration sub-sector, two umbrella projects consisting of 9 enterprises were completed, resulting in the phaseout of approximately 58 tons of CFC-11 and 12. Some activities under the Refrigerant Management Plan (RMP) were conducted, including the training of Vocational Training Corporation staff and refrigeration maintenance workshops.

A new quota system on the import of CFCs was introduced whereby a certain amount of CFCs was allowed to be imported in 2002. ODS data was reported to the Ozone and MLF Secretariats. Technical and financial Progress reports were submitted to the World Bank, UNIDO and GTZ.

In 2002, Jordan ratified the Beijing Amendment. The PIU participated in ExCom meetings, the Meetings of the Parties to the Vienna Convention and the MP and the West Asia ODS Officers Network meetings. The PIU also followed up on implementation of ongoing projects and implementation of decisions of the MOP and Executive Committee.

MALAYSIA

A. Country Developments

In 2002, approximately US\$550,000 was disbursed to the beneficiaries. During the last quarter of 2002, there was only one ongoing sub-project (excluding NCPP), namely SANDEN which completed at the end of 2002. There was no problem in the implementation of the SANDEN sub-project, except a slight delay in preparing the appraisal report and signing of the sub-grant agreement.

The cumulative disbursement is 82 percent of total projects approvals (amounting to \$12.4 million as of December 2002). Disbursement for the NCPP began in 2002 upon signing of the amended Grant Agreement between the Government of Malaysia and the World Bank in May 2002.

B. Institutional Strengthening Unit

Not applicable.

C. Activities Covered by Agency Fees

In December 2002, the Bank hosted a two-day workshop on NCPP implementation in Thailand for the three countries in the region with recently approved NCPPs with the Bank: Malaysia, Thailand and the Philippines. Financial Agents were also invited to attend the workshop. The goal of the workshop was to provide an overview of issues that are critical in launching and implementing the projects, namely completing annual programs, setting up project management units, procurement, and data reporting and verification.

MEXICO

Country Developments

All investment and non-investment projects under Bank implementation are physically completed. 632 ODP tons have been phased out at a cost of US\$8.1 million. The Mexico chiller bilateral project funded by the United Kingdom and Mexico, and executed by the World Bank, has recently completed its first phase and has achieved a higher phaseout than planned with a total of 12 chillers replaced instead of 10 chillers. Positive results with regard to both energy savings and the elimination of CFCs demonstrate the technical success of the Chiller Replacement Program and have generated impetus toward a second phase.

PAKISTAN

Country Developments

Because the country will most likely not meet future CFC reduction targets if it does not implement ongoing projects as scheduled, efforts within the Bank are being made to increase the level of activity in supervision and monitoring (despite the intermittent travel constraints experienced due to circumstances in the region) in 2003. Eleven projects were ongoing at the end of 2002 although two have, as of the end of 2002, phased out their CFC consumption (254 ODP tons). Four projects completed in 2002 and nearly US\$2 million in MLF funds were disbursed for a cumulative disbursement of US\$4.1 million – 72% percent of total funds approved. There were a total of three supervision missions and one mission for the Country Programme Update in 2002.

The Bank had assisted the country to prepare four foam projects and an umbrella refrigeration project with project preparation funds approved by the MLF; however, given the data problems in the country seen during the preparation of the 2002 Business Plan, it was agreed with the country to first update the Country Programme to understand the patterns of consumption in the different sectors, decide the modality of funding for these projects, and then submit the request to the ExCom in 2003.

The Country Programme Update is slated for completion in the summer of 2003. As of April 2003, most data had been collected and a meeting between the Bank staff in headquarters and the Ozone Cell was being arranged to discuss an updated strategy to manage and eliminate consumption in the next eight years, as well as the regulatory and policy measures required to strengthen the import control system and reduce the current disincentives to refrigeration companies to convert. UNIDO and the Bank have agreed to cooperate during the update's preparation so as to allow UNIDO to initiate project activities requested by the Government as soon as possible.

PHILIPPINES

Country Developments

Disbursement for all subprojects has been completed. The only ongoing project is the institutional strengthening project and the NCPP that was approved at the 38th Meeting of the Executive Committee. The Bank conducted a total of four missions in 2002 because of the preparation required prior to the submission of the NCPP. In addition, the Bank has a resident mission in Manila with staff partly responsible for the ODS program which permits frequent interaction between the Department of Environment and Natural Resources (DENR) and the Bank.

B. Institutional Strengthening Unit

Through the Philippine Ozone Desk (POD), comprehensive data collection and a series of workshops and meetings with various stakeholders were conducted to prepare the NCPP. To facilitate the NCPP's implementation, amendment of the Grant Agreement began and Memoranda of Understanding (MOUs) were initiated for various government agencies.

POD continued to regulate and monitor ODS importation as well as enhance its database on ODS imports. The commitment to achieve the Montreal Protocol phaseout targets was further enhanced through the issuance of a regulation (DAO-2002-22) deleting the controversial footnote of allowing a 75% increase in the baseline of CFC imports that had been included earlier in the Chemical Control Order (CCO).

In order to strengthen the monitoring and control of ODS importation, a MOU was signed between DENR and the Bureau of Customs on July 24, 2002. With the MOU, better coordination was established, facilitating implementation of the UNEP Customs Training Project. A similar MOU with the Fertilizers and Pesticides Authority, the agency which regulates methyl bromide, was also prepared to strengthen the monitoring and control of importation and use of MeBr.

As a result of these efforts, notices of violations were issued to firms suspected to have illegally imported 29.84 MT of CFC 12 and 43.54 MT of alternatives. In partnership with a non-government organization, a Halon Inventory was conducted which accounted for 336.4 metric tons of halon contained in fire extinguishers nationwide. Accordingly, 60% of the accounted Halon is Halon 1301. POD also monitored completed and ongoing investment projects to phase out ODS.

The POD pushed the ratification of the Montreal and Beijing Amendments by starting the ratification process of endorsing the same to the Department of Foreign Affairs (DFA).

To commemorate Ozone Month, POD conducted a digital arts poster-making contest for college students. Advertisements and press releases about the ozone layer were published in national newspapers with a message from the President of the Philippines. Information materials including posters, calendars, and pamphlets were distributed to schools, government agencies, enterprises, and the general public. The POD website was launched during the Ozone Month celebration and is now on-line.

POD staff also served as resource speakers in seminars and lectures hosted by schools and organizations in Metro Manila and nearby provinces. Representatives from DENR & POD participated in the Bank's Financial Intermediary and Ozone Operations Resource Group Meeting, ODS Officers Meetings, SEAP Customs-Ozone Officers Workshops, the MLF ExCom Meeting, and the Meeting of the Parties in 2002.

POD staff attended local training on procurement management, project implementation, and computer programming, as well as organizational, planning, and consultation workshops. Out of the total grant fund of US\$183,333 for the institutional strengthening project, US\$63,388 was disbursed in 2002.

C. Activities Covered by Agency Fees

In December 2002, the Bank hosted a two-day workshop on NCPP implementation in Thailand for the three countries in the region with recently approved NCPPs with the Bank: Malaysia, Thailand and the Philippines. Financial Agents were also invited to attend the workshop. The goal of the workshop was to provide an overview of issues that are critical in launching and implementing the projects, namely completing annual programs, setting up project management units, procurement, and data reporting and verification.

THAILAND

A. Country Developments

In 2002, approximately US\$794,600 was disbursed to beneficiaries. As of December 2002, there are 6 projects (excluding the NCPP) under implementation. Procurement issues are the major reason for delays in the Thailand Commercial Refrigerator Terminal Umbrella Project and the Halon Banking and Management Program. To overcome these problems, an extensive training on procurement will be provided to DIW, GSB, and IFCT. For the Terminal Halon Conversion project, the Siam Chitose project and the Siam Cargo Container project, delays were caused by a lack of responsiveness from the enterprises. To solve this problem, DIW and IFCT will notify the beneficiaries of the possibility of cancellation if a lack of responsiveness persists.

The Grant Amendment that incorporates new implementation modalities required by the National CFC Phaseout Plan was finalized and signed on December 27, 2002.

In 2002, there were three official missions, in addition to the regular monthly meeting with the relevant agencies and day-to-day correspondence (as the Bank Task Manager is situated in Bangkok).

B. Institutional Strengthening Unit

Implementation of activities in the project has been limited due to the unavailability of funding that has not been transferred to the World Bank (as of April 2003). DIW has advanced its own budget for necessary expenditures incurred under the project since the transfer was first agreed upon in December 2001 and this amount will be reimbursed when the funding has been transferred to the World Bank.

Expenditures under the Institutional Strengthening Project in 2002 were related to hiring NOU staff (the NOU was staffed with a total of 8 people in 2002, however by the end of the year, two had left), travel, DIW's in-house training, and public awareness. NOU staff were employed to assist the DIW carry out implementation and supervision of ODS phaseout of ongoing projects in the foam, refrigeration, MAC, chiller, halon, and MeBr sectors. The implementation and supervision activities also included travel to the beneficiaries' factories for inspecting completion of the conversion and certifying disposal of baseline equipment and assessing progress of project implementation.

In regards to training, DIW has conducted in-house programs to inform DIW's government officials about obligations under the Montreal Protocol and how they are carried out by the NOU. In addition, a National CFC Phaseout Workshop was completed in April 2002.

The NOU in 2002 signed a Memorandum of Agreement with the Department of Skill Development and the Customs Department for cooperation in ODS phaseout activities. A more intensive public awareness campaign was conducted as part of International Ozone Day observances by means of the "Speaking Contest on Ozone Protection and Youth."

The NOU closely coordinated with the Customs Department and the Department of Agriculture with regard to import/export data of ODS to prepare data reporting as required by the Ozone Secretariat. In addition, the NOU participated in relevant meetings and workshops, such as the ODS Officers Meeting, the Meeting of the Parties, and the World Bank Financial Agent Workshop.

C. Activities Covered by Agency Fees

In December 2002, the Bank hosted a two-day workshop on NCPP implementation in Thailand for the three countries in the region with recently approved NCPPs with the Bank: Malaysia, Thailand and the Philippines. Financial Agents were also invited to attend the workshop. The goal of the workshop was to provide an overview of issues that are critical in launching and implementing the projects, namely completing annual programs, setting up project management units, procurement, and data reporting and verification.

TUNISIA

A. Country Developments

Tunisia reported to the Ozone Secretariat a CFC consumption of 570 tons ODP, a reduction of 300 tons compared to its baseline consumption of 870 tons ODP. In 2002, US\$228,896 of MLF funding was disbursed. It also reported halon consumption of 45 tons ODP, down from its baseline of 104 tons ODP. A total of 227 ODP tons has been phased out of the 472 ODP tons to be phased out as approved by the Executive Committee.

B. Institutional Strengthening Unit

The activities undertaken within the context of the ODS phaseout project for 2002 are as follows:

- Monitoring and inspection of completed projects in the areas of refrigeration (16 enterprises participating), flexible foam (4 enterprises) and aerosol (6 enterprises).
- Monitoring of nine ongoing projects.
- Monitoring of industries that have been converted in order to insure final phaseout has been undertaken.
- Preparation of legislation in order to regulate CFC uses and for imports of equipment using CFCs.

- Statistical data collection on ODS uses in Tunisia. This was accomplished in collaboration with other government institutions such as the National Institute for Statistics, the Customs office, and the Tunisian Association of Industries, Trade, and Arts & Crafts Enterprises. These data have been provided to the MLF Secretariat as well as to the Ozone Secretariat.
- Implementation of quota system for ODS imports as well as import controls implemented in tandem with the customs administration.
- Creation of a classification system for ODS products (NGP) such as R401, R402, R403, R404, R500, R501 and R134a. In order to ease their import, these products are controlled in collaboration with Customs.
- Preparation and monitoring of bidding and contract procedures for the acquisition of 5 machines (injection of rigid polyurethane foam) by BAFES, COLDEQ, SCI, SNCI and SOFTEN.
- Implementation and monitoring of Excom decisions.
- Preparation and celebration of the International Day for Ozone Protection (16 September 2002) which took place in Tunis.
- Information campaigns and training of 80 high schools teachers and 30 consulting and industry managers.
- Participation in numerous meetings including the 14th Meeting of Parties, the 6th Meeting of the Vienna Convention held in Rome in November 2002, the 7th ODSNET/AF-F workshop held in N'Djamena (Chad) in May, 2002, the 6th ODSONET/AF joint meeting held in Yaoundé (Cameroon) in October 2002, the seminar on alternatives to methyl bromine substances held in Biskra (Algeria) in December 2002, the 1st meeting of the National Ozone Committee (CNO) under the patronage of the Tunisian Minister for Environment, the CNO meeting on fixing import quotas of CFC-12 for 2002, and a meeting on methyl bromide phaseout.
- Preparation and drafting of semi-annual and annual reports sent to the World Bank.
- Consultation with the auditing firm on the preparation and drafting of the annual audit report for 2002.
- Assistance provided to project supervision missions of the World Bank and UNIDO.

TURKEY

A. Country Developments

Turkey received a total of US\$21.6 million in MLF funds for projects under World Bank implementation as of the end of December 2002. Nearly 80 percent has been disbursed and 2,409 ODP tons have been phased out. The Bank conducted two missions in 2002.

In regards to project delays, the project manager of the dried fig MeBr phaseout project requested a 10 month extension from the current completion date of February 2003 to a new completion date of December 2003 due to an unavoidable equipment part supply delay as well as recent heavy rains which have severely reduced the quantity and quality of dried figs this year. The extension will also give Turkey one more harvest year to test the new equipment, monitor results, and fine-tune implementation under more normal weather conditions.

The main reason for extension of the strawberry, pepper and eggplant MeBr project is to include one more harvest season, allowing a better quality evaluation of project results in light of the data received from this year's yield.

The Urosan project budget is composed of capital costs, contingency and incremental operating costs (IOC). The company has completed most of the installation, however calculations concerning IOC (45% of the project budget) are still ongoing causing the delay in disbursements.

The foam umbrella project was initially designed to cover 11 companies, however only 5 companies have signed subsidiary contracts. As the companies must provide information on operating costs with the new systems, there is a delay in disbursement. The companies are filing applications to request IOC in 2003.

B. Institutional Strengthening Unit

In 2002, Turkey continued to make satisfactory progress in its ODS phaseout efforts, as seen, in particular through the first annual program of the Refrigeration Sector Phaseout Plan, which has met its planned targets of phaseout within the specified time. Methyl bromide consumption has been reduced in accordance with plans, due, in large part, to the successful results of ongoing MeBr phaseout demonstration projects.

The Ministry of Agriculture and Rural Affairs, in consultation with the NOU, has overall responsibility for the implementation of Turkey's National MeBr Strategy, and coordinating and reporting on all of Turkey's MeBr activities within the IS project. The project experienced disbursement delays mainly because of the change of management within the Ministry, which lasted almost 9 months. The director previously responsible for the project was reassigned to the project and further delay was prevented.

In 2002, one of the NOU's highest priorities was to maintain the enforcement of the ODS quota system by regulating the necessary control documents, licenses and monitoring the imports. The Halon Banking/Conversion/Recycling Project preparation was completed and submitted. The project was approved at the 38th ExCom Meeting. In regards to the NOU's normal activities, it compiled and reported 2001 data to the Ozone Secretariat and conducted verification visits to ODS project sites. Ozone officers attended the World Bank's Sixth Annual Financial Agents Workshop and annual OORG meeting in Washington.

URUGUAY

Country Developments

Activities have been completed and a total of 24 ODP tons of ODS was phased out. The World Bank's Implementation Completion Report on the entire program was submitted to Bank management in 2002.

Annex II

PROGRESS AND FINANCIAL REPORTING DATABASE

Environment Department

The World Bank

Annex III

DISTRIBUTION OF SUPPORT COSTS FOR PROJECTS APPROVED UNDER THE COST-BASED ADMINISTRATIVE FEE REGIME: DEC. 34/4

Environment Department

The World Bank

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
Administrative cost for the CY (GLO/SEV/04/TAS/04): \$320,000 approved and \$285,436 disbursed								
1991	BRA/SEV/04/PRP/01	Preparation of investment projects (1991)	114,583	6,134	5	40,822	2,364	6
1991	CHI/SEV/04/CPG/01	Country programme preparation	121,166	6,486	5	5,833	338	6
1991	CHI/SEV/04/PRP/17	Preparation of investment projects (1991)	162,736	8,712	5	27,800	1,610	6
1991	CPR/SEV/04/PRP/01	Preparation of investment projects (1991)	184,000	9,850	5	16,254	941	6
1991	ECU/SEV/04/PRP/01	Preparation of investment projects (1991)	92,031	4,927	5	86,666	5,018	6
1991	ECU/SEV/04/PRP/20	Country programme preparation	40,386	2,162	5	18,185	1,053	6
1991	EGY/SEV/04/CPG/01	Country programme preparation	125,046	6,694	5	97,520	5,647	6
1991	EGY/SEV/04/PRP/65	Preparation of investment projects (1991)	131,065	7,016	5	79,121	4,581	6
1991	GHA/SEV/04/PRP/09	Country programme preparation	29,362	1,572	5	17,914	1,037	6
1991	JOR/SEV/04/PRP/02	Preparation of investment projects (1991)	24,464	1,310	5	3,412	198	6
1991	JOR/SEV/04/PRP/34	Country programme preparation	72,275	3,869	5	72,275	4,185	6
1991	KEN/SEV/04/PRP/13	Country programme preparation	31,498	1,686	5	8,682	503	6
1991	MAL/SEV/04/CPG/02	Country programme preparation	41,294	2,211	5	8,007	464	6
1991	MAL/SEV/04/PRP/03	Preparation of investment projects (1991)	43,596	2,334	5	43,596	2,524	6
1991	MEX/FOA/05/INV/10	Replacement of CFC-11 with HCFC-141b foam blowing in the manufacturing of commercial refrigeration in Refrigeración Ojeda	494,500	26,473	5	494,500	28,633	6
1991	MEX/FOA/05/INV/60	CFC-11 phase out at Refrigeración Ojeda	390,000	20,878	5	390,000	22,582	6
1991	MEX/MUS/04/TRA/04	Safety programme in aerosol plant and recycling training and demonstration project in MAC	180,000	9,636	5	53,792	3,115	6
1991	MEX/MUS/05/INV/05	Implementation of projects identified in the country programme	-	-	0	-	-	0
1991	MEX/REF/05/INV/09	Replacement of CFC-12 with HFC-134a refrigerant in the manufacturing of commercial refrigeration in Refrigeración Ojeda	211,543	11,325	5	211,543	12,249	6
1991	MEX/REF/05/INV/61	ODS phase out at Gigante 1	496,380	26,573	5	496,380	28,742	6
1991	MEX/REF/05/INV/62	ODS phase out at Aurrera 1	500,000	26,767	5	500,000	28,952	6
1991	MEX/REF/05/INV/63	ODS phase out at Gigante 2	278,070	14,886	5	278,070	16,101	6
1991	MEX/REF/05/INV/64	ODS phase out at Chedraui stores	228,120	12,212	5	228,120	13,209	6
1991	MEX/REF/05/INV/65	ODS phase out at Aurrera 2	275,000	14,722	5	275,000	15,924	6
1991	MEX/REF/05/TAS/08	CFC recovery and recycling of refrigeration equipment in Monterrey City (Climas Jiménez)	29,328	1,570	5	29,328	1,698	6
1991	MEX/REF/05/TAS/13	CFC recovery and recycling programme through Quimobasicos, S.A.	222,540	11,913	5	222,540	12,886	6
1991	MEX/SEV/04/CPG/01	Country programme preparation	62,255	3,333	5	62,255	3,605	6
1991	MEX/SEV/04/PRP/02	Preparation of investment projects (1991)	103,342	5,532	5	103,342	5,984	6
1991	MEX/SOL/05/INV/11	Phase out of CFC-113 used as a cleaning agent in the manufacturing of optical frames at Styloptic, S.A.	79,299	4,245	5	79,299	4,592	6
1991	MEX/SOL/05/INV/12	Recovery, reclaim and recycling of CFC-113 and methylchloroform through Química Omega S.A. plant	295,302	15,809	5	295,302	17,099	6
1991	NIR/SEV/04/CPG/02	Country programme preparation	129,981	6,958	5	85,022	4,923	6

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
		(1991)						
1991	PHI/SEV/04/CPG/01	Country programme preparation	37,367	2,000	5	37,367	2,164	6
1991	PHI/SEV/04/PRP/03	Preparation of investment projects (1991)	50,315	2,694	5	50,315	2,913	6
1991	THA/SEV/04/CPG/01	Country programme preparation	287,368	15,384	5	251,253	14,549	6
1991	THA/SEV/04/PRP/03	Preparation of investment projects (1991)	44,154	2,364	5	44,154	2,557	6
1991	TUN/SEV/04/CPG/02	Country programme preparation	183,363	9,816	5	163,603	9,473	6
1991	TUN/SEV/04/PRP/01	Preparation of investment projects (1991)	64,748	3,466	5	31,215	1,807	6
1991	VEN/SEV/04/CPG/59	Country programme preparation	30,313	1,623	5	2,701	156	6
1991	VEN/SEV/04/PRP/02	Preparation of investment projects (1991)	70,419	3,770	5	12,873	745	6
1991	YUG/SEV/04/PRP/02	Country programme preparation	20,302	1,087	5	5,425	314	6
				320,000			285,436	
Administrative cost for the CY (GLO/SEV/06/TAS/23): \$1,347,550 approved and \$950,977 disbursed								
1992	ARG/SEV/06/CPG/02	Country programme preparation	234,337	10,359	4	89,718	3,182	4
1992	BRA/REF/07/PRP/05	Project preparation on converting CFC-11 central air conditioning units with HCFC-123 or HFC-134a	400,000	17,682	4	400,000	14,189	4
1992	BRA/SEV/06/CPG/02	Country programme preparation	153,788	6,798	4	1,472	52	4
1992	BRA/SEV/06/PRP/03	Preparation of investment projects (1992)	191,878	8,482	4	102,459	3,634	4
1992	CHI/FOA/07/INV/19	CFC phase out at Frigocar	15,784	698	4	15,784	560	4
1992	CHI/FOA/07/INV/20	CFC phase out at Kifafi	20,000	884	4	20,000	709	4
1992	CHI/FOA/07/INV/23	CFC phase out at Polimin	9,120	403	4	9,120	323	4
1992	CHI/FOA/07/INV/30	CFC phase out at Instapanel (IPAC)	131,607	5,818	4	131,607	4,668	4
1992	CHI/FOA/07/INV/31	CFC phase out at Inversiones Overjuna (Metalcargo)	4,740	210	4	4,740	168	4
1992	CHI/MUS/07/INV/04	Implementation of the Technology Conversion Financing Programme (Tecfin)	69,548	3,074	4	-	-	4
1992	CHI/REF/07/INV/18	Retrofit of freezing chambers at Frigorent Frigorifico Sociedad Limitada	20,166	891	4	20,166	715	4
1992	CHI/REF/07/INV/21	Replacement of CFCs at Mimet	93,672	4,141	4	93,672	3,323	4
1992	CHI/REF/07/INV/25	Replacement of ODS at Supermercado Vicuna McKenna	5,558	246	4	5,558	197	4
1992	CHI/REF/07/INV/26	Replacement of ODS at Supermercado Macul	2,505	111	4	2,505	89	4
1992	CHI/REF/07/INV/27	Replacement of ODS at Supermercado Plaza Egana	3,300	146	4	3,300	117	4
1992	CHI/REF/07/TAS/22	Recovery and recycling programme at Central De Servicios Tecnicos (CST)	120,000	5,305	4	120,000	4,257	4
1992	CHI/SEV/06/PRP/03	Preparation of investment projects (1992)	191,878	8,482	4	57,493	2,039	4
1992	CHI/SEV/07/TAS/09	Ozone seal programme	8,000	354	4	7,400	262	4
1992	CHI/SEV/07/TAS/10	Public awareness programme	378,000	16,710	4	372,068	13,198	4
1992	CPR/ARS/07/INV/14	Shanghai CFC conversion to LPG propellant	2,309,000	102,072	4	2,309,000	81,903	4
1992	CPR/ARS/07/INV/23	Tianjin CFC conversion to LPG propellant	2,770,000	122,451	4	2,770,000	98,256	4
1992	CPR/FOA/07/INV/15	Zhejiang foam plant conversion to butane	1,062,000	46,947	4	993,000	35,223	4
1992	CPR/FOA/07/INV/16	Project I: 50% CFC foam	645,000	28,513	4	645,000	22,879	4
1992	CPR/HAL/07/INV/17	Zhejiang halon extinguisher conversion	797,000	35,232	4	730,000	25,894	4
1992	CPR/HAL/07/INV/18	Beijing ABC powder production project	930,000	41,112	4	930,000	32,988	4
1992	CPR/REF/08/PRP/24	Pre-investment activities for Nanjing compressor and four	300,000	13,262	4	300,000	10,641	4

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Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
		refrigeration projects						
1992	CPR/SEV/06/CPG/12	Country programme studies	180,000	7,957	4	106,159	3,766	4
1992	CPR/SEV/07/PRP/21	Project preparation advance for developing components of Project I (1992)	-	-	-	-	-	-
1992	ECU/SEV/06/PRP/05	Preparation of investment projects (1992)	171,229	7,569	4	171,229	6,074	4
1992	EGY/REF/08/INV/08	Conversion of refrigeration compressor manufacturing to HFC-134a at MISR Compressors Manufacturing Co. (MCMC)	2,800,000	123,777	4	1,850,000	65,622	4
1992	EGY/SEV/06/PRP/03	Preparation of investment projects (1992)	227,827	10,071	4	8,672	308	4
1992	GLO/REF/08/TAS/29	Global refrigeration project	81,753	3,614	4	53,319	1,891	4
1992	GLO/SOL/08/PRP/31	Global solvent project	281,754	12,455	4	281,754	9,994	4
1992	GUA/SEV/08/PRP/02	Preparation of investment projects (1992)	25,000	1,105	4	11,359	403	4
1992	IDS/SEV/08/CPG/02	Country programme preparation	54,000	2,387	4	41,069	1,457	4
1992	JOR/ARS/07/INV/12	LPG purification at Jordan Refinery Company	805,000	35,586	4	805,000	28,554	4
1992	JOR/ARS/07/INV/13	Phase out of CFC use in aerosol at Household and Toiletries	135,000	5,968	4	135,000	4,789	4
1992	JOR/ARS/07/INV/14	Phase out of CFC use in aerosol at Haddad and Sons Inc.	214,200	9,469	4	214,200	7,598	4
1992	JOR/FOA/07/INV/05	Reduction of CFC-11 in rigid insulation foams in domestic and commercial refrigerators	-	-	-	-	-	-
1992	JOR/FOA/07/INV/08	Phase out of CFC use in flexible foam at Kolaghassi Foam and Mattress Factory Co.	172,800	7,639	4	168,895	5,991	4
1992	JOR/FOA/07/TAS/07	Technology transfer and engineering support	73,000	3,227	4	73,000	2,589	4
1992	JOR/REF/07/PRP/09	Preparation of investment projects in air conditioning, commercial and domestic refrigeration (1992)	500,000	22,103	4	54,861	1,946	4
1992	JOR/SEV/06/CPG/03	Country programme preparation	78,200	3,457	4	52,995	1,880	4
1992	MAL/HAL/06/INV/04	Servicing, maintenance and recovery of portable extinguishers (halon-1211) and training programme	720,000	31,828	4	718,850	25,499	4
1992	MAL/REF/06/TAS/05	Conservation, leakage control and recycling of CFC-12 and demonstration project in MAC sector	910,000	40,227	4	908,155	32,213	4
1992	MAL/SEV/06/PRP/06	Preparation of investment projects (1992)	120,000	5,305	4	54,408	1,930	4
1992	MEX/SEV/06/PRP/15	Preparation of investment projects (1992)	292,076	12,912	4	68,096	2,415	4
1992	NIR/SEV/06/CPG/03	Country programme preparation (1992)	271,255	11,991	4	56,417	2,001	4
1992	PHI/SEV/06/PRP/04	Controlled substances engineering project	400,000	17,682	4	393,675	13,964	4
1992	PHI/SEV/06/PRP/05	Preparation of investment projects (1992)	100,000	4,421	4	42,740	1,516	4
1992	THA/REF/07/TAS/07	CFC recycling in MAC	900,000	39,785	4	637,572	22,616	4
1992	THA/SEV/06/PRP/04	Controlled substances engineering project	390,000	17,240	4	389,960	13,832	4
1992	THA/SEV/06/PRP/05	Preparation of investment projects (1992)	132,195	5,844	4	132,195	4,689	4
1992	THA/SOL/07/PRP/06	Thai-Airways non-ODS metal cleaning	100,000	4,421	4	100,000	3,547	4
1992	TUN/ARS/07/INV/04	Technical seminar and conversion to non-CFC technology in aerosol sector	289,995	12,820	4	289,995	10,287	4
1992	TUN/FOA/07/INV/05	Technical assistance and	218,354	9,653	4	218,354	7,745	4

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
		demonstration of non-CFC technology in rigid and flexible foam production						
1992	TUN/FOA/07/INV/06	Introduction of low-CFC and non-CFC in rigid foams in refrigeration insulation at Tabrid	258,844	11,442	4	258,844	9,182	4
1992	TUN/REF/07/TAS/07	Maintenance of domestic, commercial and industrial refrigeration systems	332,836	14,713	4	332,836	11,806	4
1992	TUN/REF/08/TAS/08	Technical assistance for development of HFC-134a-based domestic refrigerators	404,659	17,888	4	404,659	14,354	4
1992	TUN/SEV/06/PRP/03	Preparation of investment projects (1992)	50,000	2,210	4	22,377	794	4
1992	TUR/REF/07/TAS/03	Recovery and recycling of CFC-12 at a refrigeration production plant	65,000	2,873	4	65,000	2,306	4
1992	TUR/REF/07/TAS/04	Recovery and reclamation of CFC-12 from household refrigerators	400,000	17,682	4	317,080	11,247	4
1992	TUR/REF/08/INV/07	Introduction of non-ODS technologies in the production of domestic refrigerators at Arcelik A.S.	4,900,000	216,610	4	4,889,516	173,438	4
1992	TUR/SEV/06/CPG/01	Country programme preparation	81,479	3,602	4	68,589	2,433	4
1992	TUR/SEV/06/PRP/02	Preparation of investment projects (1992)	217,687	9,623	4	150,228	5,329	4
1992	TUR/SEV/07/PRP/05	Demonstration activities in several sectors	500,000	22,103	4	481,123	17,066	4
1992	VEN/FOA/07/INV/05	Conversion of a CFC-12 polystyrene foam production facility to use hydrocarbons as blowing agent at Plásticos Molanca	1,300,000	57,468	4	1,261,678	44,753	4
1992	VEN/REF/08/INV/09	Replacement of CFC by HFC-134a as a refrigerant in central air conditioning units at Clínica Atías, Hospitalización y Servicios	115,000	5,084	4	115,000	4,079	4
1992	VEN/REF/08/INV/10	Replacement of CFC by HFC-134a as a refrigerant in central air conditioning units at Instituto de Prevencion Social del Médico	69,000	3,050	4	69,000	2,448	4
1992	VEN/SEV/06/CPG/03	Country programme preparation	101,591	4,491	4	25,000	887	4
1992	VEN/SEV/06/PRP/04	Preparation of investment projects (1992)	176,787	7,815	4	176,787	6,271	4
				1,347,550			950,977	
Administrative cost for the CY (GLO/SEV/09/TAS/43): \$1,179,000 approved and \$869,355 disbursed								
1993	ARG/SEV/09/PRP/03	Preparation of investment projects (1993)	63,000	1,499	2	33,916	701	2
1993	ARG/SEV/10/PRP/04	User-sector project identification and preparation (1993)	165,560	3,938	2	165,560	3,423	2
1993	BRA/SEV/09/PRP/09	Preparation of investment projects (1993)	112,000	2,664	2	91,612	1,894	2
1993	CHI/SEV/09/PRP/07	Preparation of investment projects (1993)	82,890	1,972	2	72,009	1,489	2
1993	CPR/FOA/10/INV/42	Liming Research and development of polyol and blended polyol production techniques for 50% reduced CFC foam	457,000	10,871	2	457,000	9,449	2
1993	CPR/FOA/10/INV/43	Wuxi production of blended polyol for 50% reduced CFC foam	264,000	6,280	2	264,000	5,459	2

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
1993	CPR/FOA/10/INV/44	Chengde conversion to 50% reduced CFC foam in insulation panel and in-situ foaming formulations	163,000	3,877	2	163,000	3,370	2
1993	CPR/FOA/10/INV/45	Dalian conversion to 50% CFC reduced foam in insulation panel	275,000	6,542	2	275,000	5,686	2
1993	CPR/FOA/10/INV/46	Tianjin conversion to 50% reduced CFC foam in insulation panel	443,000	10,538	2	-	-	2
1993	CPR/FOA/10/INV/47	Qindao Haier conversion to 50% reduced CFC foam in freezer cabinets	476,000	11,323	2	476,000	9,842	2
1993	CPR/FOA/10/INV/48	Henan Xinfei conversion to 50% reduced CFC foam in refrigerators	1,042,000	24,786	2	1,042,000	21,545	2
1993	CPR/FOA/10/INV/49	Shangling conversion to 50% reduced CFC foam in refrigerators	958,000	22,788	2	958,000	19,808	2
1993	CPR/FOA/10/INV/50	Shuangyan conversion to 50% reduced CFC foam in refrigerators	485,000	11,537	2	485,000	10,028	2
1993	CPR/FOA/10/INV/51	Shenyang production of blended polyol for 50% reduced CFC foam	165,000	3,925	2	165,000	3,412	2
1993	CPR/PRO/10/PRP/34	Production-sector pre-investment studies	320,000	7,612	2	320,000	6,617	2
1993	CPR/SEV/09/PRP/31	Preparation of investment projects (1993)	326,000	7,755	2	192,333	3,977	2
1993	CPR/SEV/09/TAS/29	Financial agent fee for the implementation of approved projects (two aerosols, two foams, two halons)	185,000	4,401	2	185,000	3,825	2
1993	CPR/SEV/10/PRP/35	User-sector pre-investment studies (1993)	280,000	6,660	2	148,128	3,063	2
1993	ECU/ARS/09/INV/12	Conversion of 18 aerosol plants to hydrocarbon propellants (Laboratorios Windsor (60 ton CFC/year), Pro Quim (6 ton), Jabonería Nacional (50 ton), Camposa (5 ton) and 14 other plants (169 ton)	697,000	16,580	2	331,828	6,861	2
1993	ECU/FOA/09/INV/10	Reduction of CFC-11 use in foam insulation at three refrigerator manufacturing plants: Indurama, Durex, and Ecasa	665,000	15,819	2	665,000	13,750	2
1993	ECU/SEV/09/PRP/13	Preparation of investment projects (1993)	81,231	1,932	2	81,231	1,680	2
1993	EGY/SEV/09/PRP/13	Preparation of investment projects (1993)	112,200	2,669	2	42,224	873	2
1993	GLO/ARS/10/TAS/44	Global aerosol project	406,577	9,671	2	153,577	3,175	2
1993	GUA/SEV/09/PRP/03	Preparation of investment projects (1993)	47,000	1,118	2	33,512	693	2
1993	IDS/ARS/11/TAS/10	Safety and technical programme to assist manufacturers of hydrocarbon propelled aerosol products	238,000	5,661	2	219,085	4,530	2
1993	IDS/FOA/11/INV/07	Elimination of CFC-11/12 in the manufacture of extruded polystyrene and polyethylene foam sheet at P.T. Tulus Bakti Sempurna	416,000	9,896	2	393,275	8,132	2
1993	IDS/FOA/11/INV/08	Elimination of CFC-12 in the manufacture of extruded polystyrene and polyethylene foam sheet at P.T. Intitri Muliatama	387,000	9,206	2	324,037	6,700	2

MONTREAL PROTOCOL OPERATIONS ANNUAL PROGRESS REPORT

JANUARY - DECEMBER 2002

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
1993	IDS/FOA/11/INV/09	Elimination of CFC-11 in the manufacture of polyurethane foams at P.T. Dasa Windu Agung	1,733,000	41,223	2	1,733,000	35,833	2
1993	IDS/FOA/11/INV/12	Elimination of CFC-11 in the manufacture of polyurethane foams at P.T. Foamindo Industri Uretan	176,000	4,187	2	170,000	3,515	2
1993	IDS/FOA/11/TAS/11	Technical assistance programme for small CFC users in the flexible polyurethane foam sector	1,600,000	38,060	2	1,598,013	33,042	2
1993	IDS/SEV/09/PRP/03	Project preparation advance I (1993)	250,000	5,947	2	250,000	5,169	2
1993	IDS/SEV/09/PRP/04	Preparation of investment projects (1993)	207,805	4,943	2	207,805	4,297	2
1993	IND/ARS/11/INV/10	Aero Pharma aerosol conversion	62,520	1,487	2	62,520	1,293	2
1993	IND/FOA/11/INV/13	Application development for the conversion of CFC-11/polyol systems to low non-ODS formulations at UB Petroproducts Ltd.	585,684	13,932	2	491,817	10,169	2
1993	IND/FOA/11/INV/14	Application development for the conversion of CFC-11/polyol systems to low non-ODS formulations at Manali Petrochemical Ltd.	700,000	16,651	2	430,348	8,898	2
1993	IND/REF/10/INV/08	Substitution of CFC-11 refrigerant by HCFC-123 in centrifugal chillers (Blue Star)	567,000	13,487	2	420,496	8,694	2
1993	IND/REF/10/INV/09	Conversion of compressor manufacture from CFC-12 to HFC-134a designs at Shriram Industries	685,000	16,294	2	375,451	7,763	2
1993	IND/REF/11/INV/12	Modification of CFC-12 MAC manufacturing for HFC-134a at Subros Ltd.	1,710,000	40,676	2	1,654,504	34,210	2
1993	IND/SEV/09/PRP/04	User-sector pre-investment studies	500,000	11,894	2	411,292	8,504	2
1993	JOR/SEV/09/PRP/15	Preparation of investment projects (1993)	123,200	2,931	2	84,553	1,748	2
1993	MAL/SEV/09/PRP/09	Preparation of investment projects (1993)	29,116	693	2	29,116	602	2
1993	MAL/SEV/10/PRP/10	User-sector pre-investment studies (1993)	75,000	1,784	2	16,657	344	2
1993	MEX/SEV/09/PRP/21	Preparation of investment projects (1993)	123,400	2,935	2	58,014	1,200	2
1993	NIR/SEV/09/CPG/17	Country programme preparation (1993)	35,100	835	2	24,072	498	2
1993	PAK/SEV/11/PRP/02	Project identification and preparation (1993)	100,000	2,379	2	8,956	185	2
1993	PHI/OTH/09/INV/18	Conversion of tobacco fluffing process to carbon dioxide at Fortune Tobacco corporation	4,720,000	112,276	2	4,452,360	92,060	2
1993	PHI/REF/09/INV/07	Application of a reduced CFC blowing agent and non-CFC application preparation at Concepcion Industries	790,000	18,792	2	725,052	14,992	2
1993	PHI/REF/09/INV/08	Application of a reduced CFC blowing agent and non-CFC application preparation at Sanyo Philippines	660,000	15,700	2	605,562	12,521	2
1993	PHI/REF/09/INV/09	Application of a reduced CFC blowing agent and non-CFC application preparation at Transunion (formerly called Federal Electric Company)	770,000	18,316	2	547,732	11,325	2
1993	PHI/REF/09/INV/19	Application of a reduced CFC	1,770,000	42,104	2	1,716,900	35,500	2

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		blowing agent and non-CFC application preparation at Philippines Appliance Corporation (Philacor)						
1993	PHI/SEV/09/PRP/20	Preparation of investment projects (1993)	194,550	4,628	2	65,329	1,351	2
1993	PHI/SEV/09/TAS/16	Information exchange programme	200,000	4,757	2	-	-	2
1993	PHI/SEV/09/TAS/17	Technical assistance for the financial institution	100,000	2,379	2	100,000	2,068	2
1993	PHI/SOL/09/INV/11	Conversion to semi-aqueous and aqueous cleaning solvents at Ionics Circuits, Inc.	790,000	18,792	2	790,000	16,335	2
1993	PHI/SOL/09/INV/13	Conversion to aqueous cleaning at Electronic Assemblies, Inc.	710,000	16,889	2	675,859	13,974	2
1993	PHI/SOL/09/INV/14	Conversion to high-purity water cleaning at Integrated Microelectronic, Inc.	430,000	10,229	2	357,002	7,382	2
1993	SLO/SEV/11/CPG/01	Country programme preparation and user sector pre-investment studies (1993)	50,000	1,189	2	-	-	-
1993	SLO/SEV/11/PRP/02	Preparation of investment projects (1993)	100,000	2,379	2	-	-	-
1993	THA/FOA/10/INV/23	Replacement of CFC-11 with HCFC-141b as a foam blowing agent at Technic Foam, Ltd.	174,000	4,139	2	174,000	3,598	2
1993	THA/REF/10/INV/17	Elimination of ODS used in the production of household refrigerators at Thai Toshiba Electric Industries Co. Ltd. (Phase I)	823,000	19,577	2	691,727	14,303	2
1993	THA/REF/10/INV/18	Elimination of ODS used in the production of household refrigerators at Kang Yong Electric Co. Ltd. (Kye)	1,140,000	27,118	2	883,372	18,265	2
1993	THA/REF/10/INV/19	Elimination of ODS used in the production of household refrigerators at Sanyo Universal Electric Co. Ltd. (Phase I)	1,864,000	44,340	2	594,929	12,301	2
1993	THA/REF/10/INV/20	Elimination of ODS used in the production of household refrigerators at Hitachi Consumer Products Co. Ltd.	806,381	19,182	2	681,861	14,099	2
1993	THA/REF/10/INV/21	Conversion of compressor manufacture from CFC-12 to HFC-134a designs at Sanyo Universal Electric Co. Ltd. (Phase I)	989,000	23,526	2	658,793	13,622	2
1993	THA/REF/10/INV/22	Conversion of compressor manufacture from CFC-12 to HFC-134a designs at Kulthorn Kirby Co. Ltd. (Phase I)	686,000	16,318	2	600,370	12,414	2
1993	THA/SEV/09/PRP/10	Preparation of investment projects (1993)	190,000	4,520	2	179,219	3,706	2
1993	THA/SEV/10/PRP/24	User-sector pre-investment studies (1993)	150,000	3,568	2	45,691	945	2
1993	THA/SOL/10/INV/12	Conversion to wet media blasting and aqueous cleaning solvents at Hana (BKK) Co., Ltd.	1,010,000	24,025	2	777,165	16,069	2
1993	THA/SOL/10/INV/13	Conversion to high-purity water cleaning at GSS Array	316,000	7,517	2	274,796	5,682	2
1993	THA/SOL/10/INV/14	Conversion to high-purity water cleaning at Saha Union's Sriracha facility	2,573,000	61,205	2	2,100,395	43,429	2
1993	THA/SOL/10/INV/15	Conversion to aqueous cleaning at Thai Heat Exchange Co. Ltd.	268,000	6,375	2	254,000	5,252	2
1993	THA/SOL/10/INV/16	Conversion to aqueous cleaning	277,000	6,589	2	277,000	5,727	2

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		at C.I. Group Co. Ltd.						
1993	TUN/SEV/09/CPG/22	Country programme preparation	8,200	195	2	8,200	170	2
1993	TUN/SEV/09/PRP/10	Preparation of investment projects (1993)	165,800	3,944	2	161,934	3,348	2
1993	TUR/SEV/09/PRP/08	Preparation of investment projects (1993)	182,564	4,343	2	182,564	3,775	2
1993	VEN/REF/11/INV/19	MAC factory conversion for fabrication of HFC-134a heat exchangers at Fabrica de Aparatos de Aire Acondicionado, S.A. (Faaca)	3,480,000	82,780	2	3,100,000	64,098	2
1993	VEN/REF/11/INV/20	MAC factory conversion for fabrication of HFC-134a compressors and heat exchangers at Aire Acondicionado Integral, S.A. (Aaaisa)	4,422,000	105,187	2	4,420,000	91,391	2
1993	VEN/SEV/09/PRP/14	Preparation of investment projects (1993)	179,505	4,270	2	179,505	3,712	2
			1,179,000				869,355	
Administrative cost for the CY (GLO/SEV/12/TAS/52): \$1,418,963 approved and \$1,371,356 disbursed								
1994	ALG/SEV/12/PRP/05	Preparation of investment projects	100,000	3,102	3	6,961	244	4
1994	ARG/REF/15/INV/15	Conversion to non-CFC technology in the production of heat exchangers for mobile air conditioning at Interclima, S.A.	1,983,430	61,531	3	1,669,391	58,636	4
1994	ARG/REF/15/INV/16	Conversion to non-CFC technology in the production of condensers for mobile air conditioning at Simon Cachan, S.A.	2,738,217	84,946	3	2,278,821	80,042	4
1994	ARG/REF/15/INV/17	Conversion to non-CFC technology in the production of complete mobile air conditioning systems at Mirgor, S.A.	35,632	1,105	3	31,550	1,108	4
1994	ARG/REF/15/INV/19	Elimination of CFC in two manufacturing plants of domestic refrigerators at Helametal S.A., and Helametal Catamarca S.A.	2,959,085	91,798	3	2,016,683	70,834	4
1994	ARG/REF/15/INV/21	Elimination of CFC in the domestic refrigerator manufacturing plant of McLean	2,440,570	75,713	3	872,580	30,649	4
1994	ARG/SEV/12/CPG/59	Country programme preparation	30,000	931	3	30,000	1,054	4
1994	ARG/SEV/12/PRP/06	Preparation of investment projects in the refrigeration and foam sectors (1994)	197,670	6,132	3	197,670	6,943	4
1994	BRA/FOA/15/INV/16	Conversion to reduced CFC technology in the manufacture of Refrigeracao Parana S.A., Unidade Sao Carlos	162,603	5,044	3	149,893	5,265	4
1994	BRA/REF/12/PRP/14	Preparation of investment projects in the refrigeration sector (1994)	164,380	5,099	3	111,083	3,902	4
1994	BRA/REF/13/INV/15	System for storage and charging of ester oils used in the manufacture of HFC-134a compressors at Embraco	221,200	6,862	3	221,200	7,769	4
1994	BRA/REF/15/INV/18	Replacement of CFC-11/12 to cyclopentane/HFC-134a foaming agent/refrigerant factory conversion at Metalfrio S.A.	2,360,360	73,224	3	1,583,889	55,633	4
1994	BRA/SEV/12/CPG/76	Country programme preparation	49,000	1,520	3	4,000	140	4
1994	CHI/SEV/12/PRP/05	Supervision of project	33,057	1,026	3	33,057	1,161	4

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		implementation (approved at the 7 th ExCom meeting)						
1994	CPR/ARS/13/INV/79	Zhongshan Fine Chemical Aerosol Filling Center CFC-12 substitution project	1,351,360	41,923	3	1,351,041	47,454	4
1994	CPR/FOA/13/INV/72	Conversion to CFC-free technology in the manufacture of extruded polyethylene and polystyrene foam at Shanghai No. 18 Plastic Product Plant	450,000	13,960	3	450,000	15,806	4
1994	CPR/FOA/13/INV/75	Conversion to CFC-free technology in the manufacture of rigid polyurethane foam at Shanghai No. 6 Plastic Product Plant	687,000	21,312	3	685,708	24,085	4
1994	CPR/FOA/15/INV/108	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) in Gaofeng Plastic Plant	458,400	14,221	3	458,400	16,101	4
1994	CPR/FOA/15/INV/109	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) at Hebei Dongfeng Plastic Plant	268,600	8,333	3	268,600	9,434	4
1994	CPR/FOA/15/INV/83	Conversion to CFC-free technology in the manufacture of extruded polyethylene and polystyrene foam sheet at Lanzhou Plastic Packing Material Factory	222,100	6,890	3	222,063	7,800	4
1994	CPR/FOA/15/INV/84	Conversion to CFC-free technology in the manufacture of extruded polyethylene and polystyrene foam sheet at Cangzhou No. 2 Plastic Plant	394,000	12,223	3	394,000	13,839	4
1994	CPR/FOA/15/INV/85	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) at Beijing Foam Plastic General Factory	720,000	22,336	3	720,000	25,289	4
1994	CPR/FOA/15/INV/86	Conversion to CFC-free technology in manufacture of extruded polyethylene and polystyrene foam sheet at Zhengzhou Plastic Plant	267,100	8,286	3	265,956	9,341	4
1994	CPR/PRO/13/INV/76	Halon 1211 production closure at Tongxiang Chemical Fertilizer Factory	838,000	25,997	3	107,120	3,763	4
1994	CPR/REF/13/INV/68	Engineering assistance for conversion of refrigerator manufacture to use HFC-134a refrigerant with Tecumseh designed compressors at Hua Yi Electrical Appliances General Co.	1,368,000	42,439	3	1,368,000	48,050	4
1994	CPR/REF/13/INV/69	Engineering assistance for conversion of refrigerator manufacture to use HFC-152a refrigerant in conventional compressors at Wanbao Electrical Appliances Industrial Corporation	1,360,000	42,191	3	1,360,000	47,769	4
1994	CPR/REF/13/INV/71	Engineering assistance for conversion of refrigerator manufacture to HFC-152a/HCFC-22 blended refrigerant in conventional	853,000	26,462	3	852,990	29,961	4

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		compressors at Chang Ling Co. Ltd.						
1994	CPR/REF/13/INV/77	Application development for conversion of compressor manufacturing to HFC-134a rotary compressor designs at Shanghai Refrigerator Compressor Co. Ltd.	1,280,000	39,709	3	1,280,000	44,959	4
1994	CPR/REF/13/INV/78	Engineering assistance for conversion of refrigerator manufacture to HFC-134a with rotary compressor at Shanghai Shangling General Refrigerator Factory	1,327,000	41,167	3	1,327,000	46,610	4
1994	CPR/REF/15/INV/107	Conversion of medium sized semi-hermetic CFC-12 air conditioning compressor production to HCFC-22 at Beijing Refrigerating Machinery Factory	3,098,000	96,108	3	3,097,000	108,780	4
1994	CPR/SEV/12/PRP/62	Preparation of projects ODS III (1994)	660,000	20,475	3	521,232	18,308	4
1994	CPR/SEV/12/PRP/63	Supervision of project implementation of China ODS I (1994)	79,000	2,451	3	43,765	1,537	4
1994	CPR/SEV/12/PRP/64	Supervision of project implementation of China ODS II (1994)	120,949	3,752	3	120,949	4,248	4
1994	ECU/SEV/12/PRP/15	Supervision of project implementation (approved at the 9 th ExCom Meeting)	45,197	1,402	3	45,197	1,588	4
1994	EGY/REF/12/PRP/24	Preparation of investment projects in the commercial and industrial refrigeration (1994)	25,000	776	3	6,116	215	4
1994	GUA/SEV/12/PRP/06	Preparation of investment projects (1994)	55,000	1,706	3	7,902	278	4
1994	IDS/FOA/13/INV/16	Elimination of CFC-11 in the manufacture of flexible polyurethane foam at P.T. Erlangga Trimanunggal Kusumah	379,000	11,758	3	379,000	13,312	4
1994	IDS/FOA/13/INV/18	Elimination of CFC-11 in the manufacture of flexible polyurethane foam at P.T. Royal Abadi Sejahtera	237,500	7,368	3	233,654	8,207	4
1994	IDS/FOA/15/INV/19	Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Positive Foam Industry	449,000	13,929	3	435,900	15,311	4
1994	IDS/FOA/15/INV/20	Elimination of CFC-11 in the manufacture of polyurethane foam sheet at Multi Karya Makmur	123,700	3,837	3	107,494	3,776	4
1994	IDS/FOA/15/INV/21	Elimination of CFC-12 in the manufacture of extruded polyethylene and polystyrene foam sheet at PT Inter Foamindosentra	390,000	12,099	3	235,855	8,284	4
1994	IDS/HAL/15/INV/27	Elimination in production of halon-1211 fire protection extinguishers at Dahlia Cahaya, Bayu Sentosa Agung and Chubb Lips	500,000	15,511	3	500,000	17,562	4
1994	IDS/REF/15/INV/22	Elimination of ODS used in the production of household refrigerators at P.T. Sharp Yasonta, Indonesia	946,000	29,347	3	848,910	29,817	4

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1994	IDS/REF/15/INV/23	Elimination of ODS used in the production of household refrigerators at P.T. Lippo Melco Manufacturing	646,720	20,063	3	616,452	21,652	4
1994	IDS/REF/15/INV/26	Elimination of ODS used in the manufacturing of household refrigerators at P.T. Sanyo Industries Indonesia, Jakarta	558,000	17,311	3	527,153	18,516	4
1994	IDS/REF/15/TAS/29	Reduction of CFC-12 emission during service of MAC by use of recycling equipment	327,000	10,144	3	275,407	9,673	4
1994	IDS/SEV/12/PRP/13	Completion of processing of investment projects approved at the 11 th ExCom Meeting	172,295	5,345	3	172,295	6,052	4
1994	IDS/SEV/12/PRP/15	Preparation of investment projects (1994)	117,312	3,639	3	35,743	1,255	4
1994	IDS/SEV/13/PRP/17	ODS phase out investment project preparation (1994)	170,000	5,274	3	170,000	5,971	4
1994	IND/FOA/13/INV/23	Replacement of CFC-11 as blowing agent in polyurethane foam systems with low and non-ODS materials at Expanded Incorporation	502,130	15,577	3	494,066	17,354	4
1994	IND/REF/12/INV/15	Conversion of compressor designs for refrigeration and appliances from CFC-12 to HFC-134a at Kirloskar Copeland Ltd.	547,900	16,997	3	530,995	18,651	4
1994	IND/REF/13/INV/24	Conversion of CFC-12 open-type compressor designs for use with HCFC-22 refrigerant at Freezoking Industries Pvt., Ltd.	240,500	7,461	3	214,694	7,541	4
1994	IND/SEV/12/PRP/20	Preparation of investment projects (1994)	430,000	13,340	3	294,543	10,346	4
1994	IND/SEV/12/PRP/21	Preparation of investment projects for India ODS II (1994)	70,837	2,198	3	64,800	2,276	4
1994	IND/SOL/13/INV/26	ODS phaseout in sterilization and siliconisation of disposable syringes and needle at Hindustan Syringes and Medical Devices Private Ltd., Haryana	481,000	14,922	3	458,702	16,112	4
1994	JOR/FOA/15/INV/22	Umbrella project for conversion to CFC-free technology at three flexible polyurethane foam factories at Arab Foam, Jordan Plastics, National Foam	368,500	11,432	3	350,193	12,300	4
1994	JOR/SEV/12/PRP/17	Supervision of project implementation (1994)	79,479	2,466	3	79,479	2,792	4
1994	MAL/ARS/15/INV/53	Conversion project at Argon Malaysia, Sdn. Bhd	131,200	4,070	3	131,200	4,608	4
1994	MAL/ARS/15/INV/55	Conversion of the aerosol filling plant Kontrak Manufacturing Services Sdn. Bhd.	618,000	19,172	3	618,000	21,707	4
1994	MAL/REF/15/INV/51	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)	1,276,500	39,600	3	1,272,193	44,685	4
1994	MAL/SEV/12/CPG/34	Up-date country programme	25,000	776	3	25,000	878	4
1994	MAL/SEV/12/PRP/32	Supervision of project implementation (1994)	48,559	1,506	3	48,559	1,706	4
1994	MAL/SEV/12/PRP/36	Preparation of investment projects (1994)	69,413	2,153	3	69,413	2,438	4
1994	MEX/SEV/12/PRP/23	Supervision of project implementation (1994)	100,000	3,102	3	64,915	2,280	4

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1994	MEX/SEV/12/PRP/24	Preparation of investment projects (1994)	52,286	1,622	3	7,428	261	4
1994	NIR/SEV/12/CPG/18	Country programme preparation (1994)	150,000	4,653	3	6,480	228	4
1994	PAK/SEV/12/PRP/04	Preparation of investment projects (1994)	133,191	4,132	3	94,320	3,313	4
1994	PHI/SEV/12/PRP/25	Supervision of project implementation (1994)	136,027	4,220	3	42,349	1,487	4
1994	SLO/SEV/12/CPG/04	Country programme preparation and user sector pre-investment studies (1994)	50,000	1,551	3	50,000	1,756	4
1994	SLO/SEV/12/PRP/03	Preparation of investment projects (1994)	100,000	3,102	3	77,915	2,737	4
1994	THA/REF/13/INV/37	Production of HFC-134a MAC parts at Nippodenso	141,500	4,390	3	141,500	4,970	4
1994	THA/SEV/12/PRP/28	Supervision of project implementation (1994)	132,689	4,116	3	132,689	4,661	4
1994	THA/SEV/12/PRP/32	Preparation of investment projects (1994)	81,302	2,522	3	13,240	465	4
1994	THA/SOL/13/INV/34	Conversion of electronic cleaning processes from CFC-113 to high-purity water cleaning at Team Tronics, Co. Ltd.	221,760	6,880	3	221,760	7,789	4
1994	THA/SOL/15/INV/40	Phasout of ODS solvents at Thai Airways	463,900	14,391	3	431,300	15,149	4
1994	TUN/SEV/12/PRP/11	Supervision of project implementation (1994)	76,296	2,367	3	49,341	1,733	4
1994	TUR/FOA/15/INV/14	Conversion to CFC-free technology in the manufacture of rigid polyurethane foam insulation panels at Assan Demir ve Sac Sanayi A.S., Tuzla-Istanbul	925,000	28,696	3	925,000	32,490	4
1994	TUR/REF/15/INV/12	Engineering assistance for the elimination of ODS used in the production of freezers and coolers at Klimasan Klima Sanayi ve Ticaret A.S.	819,133	25,412	3	801,568	28,154	4
1994	TUR/REF/15/INV/13	Engineering assistance for the elimination of ODS used in the production of household refrigerators at PEG Profilo Elektrikli Gerecler Sanayii A.S.	1,842,154	57,148	3	1,835,747	64,479	4
1994	TUR/SEV/12/PRP/09	Supervision of project implementation (1994)	30,000	931	3	21,177	744	4
1994	TUR/SEV/13/PRP/10	Preparation of investment projects (1994)	100,000	3,102	3	20,858	733	4
1994	URU/FOA/15/INV/14	Elimination of the use of CFC-11 as a blowing agent in rigid polyurethane foam used as insulation in thermal tanks at Etchepare-Gil S.A.	235,050	7,292	3	235,050	8,256	4
1994	URU/REF/15/INV/11	Elimination of the use of CFC-11 as blowing agent in rigid polyurethane foams used as insulation in cold storage and substitution of CFC-12 used as refrigerant with HFC-134a at Colder S.R.L.	325,070	10,084	3	325,070	11,418	4
1994	URU/SEV/12/PRP/05	Preparation of investment projects (1994)	100,000	3,102	3	58,312	2,048	4
1994	VEN/SEV/12/PRP/22	Supervision of Faaca project implementation (1994)	47,190	1,464	3	20,345	715	4
1994	VEN/SEV/12/PRP/23	Supervision of Aaisa project implementation (1994)	47,190	1,464	3	18,418	647	4
1994	VEN/SEV/12/PRP/24	Supervision of Plásticos Molanca	92,921	2,883	3	92,921	3,264	4

MONTREAL PROTOCOL OPERATIONS ANNUAL PROGRESS REPORT

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Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
		project implementation (1994)						
1994	VEN/SEV/12/PRP/25	Supervision of air conditioners project implementation (1994)	28,665	889	3	5,873	206	4
				1,418,963			1,371,356	
Administrative cost for the CY (GLO/SEV/16/TAS/212 and GLO/SEV/16/TAS/92): \$1,634,045 approved and \$1,634,045 disbursed								
1995	ARG/SEV/16/PRP/23	Preparation/supervision of investment projects (1995)	185,000	12,329	7	180,497	12,585	7
1995	BRA/SEV/16/PRP/19	Preparation/supervision of investment projects (1995)	235,906	15,721	7	235,906	16,448	7
1995	CHI/SEV/16/PRP/12	Preparation/supervision of investment projects for ODS I and ODS II (1995)	130,312	8,684	7	130,312	9,086	7
1995	CPR/FOA/17/INV/122	Conversion to CFC-free technology in the manufacture of flexible polyurethane foam (slabstock) at Yifeng Polyurethane Plastic Plant	214,600	14,301	7	214,600	14,963	7
1995	CPR/FOA/17/INV/137	Conversion to CFC-free technology in the manufacture of flexible (slabstock) polyurethane foam at Liangzhu	167,800	11,182	7	167,800	11,700	7
1995	CPR/REF/16/INV/110	Conversion of medium sized open-type CFC-12 refrigeration compressor production to HCFC-22 at Shanghai Refrigerating Machine Works (SRMW)	2,710,000	180,596	7	2,710,000	188,953	7
1995	CPR/REF/16/INV/111	Conversion of small open-type CFC-12 refrigeration compressor production to HCFC-22 at Anhui Provincial Refrigerating Machinery Factory (APRMF)	2,224,000	148,209	7	2,152,934	150,112	7
1995	CPR/REF/16/INV/112	Conversion of small semi-hermetic CFC-12 refrigeration compressor production to HCFC-22 at Jiangsu Taizhou Commercial Machinery Factory (JTCMF)	2,797,500	186,427	7	2,797,500	195,054	7
1995	CPR/REF/16/INV/113	Conversion of small semi-hermetic CFC-12 refrigeration compressor production to HCFC-22 at Nanjing Refrigerator General Works (NRGW)	2,890,000	192,591	7	2,889,973	201,501	7
1995	CPR/REF/16/INV/114	Production of small ammonia refrigerating compressor at Yantai Refrigerating Machinery Works (YRMW)	2,874,000	191,525	7	2,874,000	200,388	7
1995	CPR/REF/17/INV/129	Conversion from CFC-12 to HFC-134a MAC compressor at Shanghai Ek Chor General Machinery Co. Ltd.	961,000	64,042	7	961,000	67,005	7
1995	CPR/SEV/16/PRP/120	Preparation/supervision of investment projects ODS II (1995)	103,131	6,873	7	103,131	7,191	7
1995	CPR/SEV/16/PRP/139	Preparation/supervision of investment projects ODS III (1995)	650,000	43,316	7	650,000	45,321	7
1995	CPR/SEV/16/PRP/217	Preparation/supervision of investment projects ODS IV (1995)	250,000	16,660	7	250,000	17,431	7
1995	CPR/SEV/16/PRP/246	Preparation/supervision of investment projects ODS I (1995)	68,017	4,533	7	68,017	4,742	7
1995	CPR/SEV/17/TAS/136	Development of a cost effective sector based ODS phase out	350,000	23,324	7	200,000	13,945	7

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Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
		approach						
1995	ECU/SEV/16/PRP/18	Preparation/supervision of investment projects (1995)	56,745	3,782	7	56,745	3,957	7
1995	EGY/SEV/16/PRP/47	Preparation of investment projects (1995)	65,623	4,373	7	65,623	4,576	7
1995	IDS/SEV/16/PRP/31	Preparation/supervision of investment projects (1995)	108,824	7,252	7	108,824	7,588	7
1995	IDS/SEV/16/PRP/62	Preparation/supervision of investment projects ODS II (1995)	50,000	3,332	7	17,305	1,207	7
1995	IND/FOA/17/INV/34	Phase out of CFC-11 in the manufacture of flexible slabstock PUF at Duroflex Coir Industries P. Ltd. (under SPAP)	100,800	6,717	7	93,378	6,511	7
1995	IND/FOA/17/INV/35	Phase out of CFC-11 in the manufacture of rigid PUF at Industrial Foams Pvt. Ltd. (under SPAP)	320,000	21,325	7	310,500	21,649	7
1995	IND/FOA/17/INV/36	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Ishwar Arts (under SPAP)	120,950	8,060	7	91,873	6,406	7
1995	IND/FOA/17/INV/37	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Ishwar Ashish Plastics P. Ltd. (under SPAP)	120,950	8,060	7	91,873	6,406	7
1995	IND/FOA/17/INV/38	Phase out of CFC-11 in the manufacture of flexible polyurethane foams at Karnataka Consumer Products Ltd. (under SPAP)	253,200	16,873	7	147,308	10,271	7
1995	IND/FOA/17/INV/39	Phase out of CFC-11 in the manufacture of moulded PUF at Madras Polymoulds (under SPAP)	167,700	11,176	7	110,445	7,701	7
1995	IND/FOA/17/INV/40	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Milton Plastics Ltd. (under SPAP)	456,500	30,421	7	374,817	26,134	7
1995	IND/FOA/17/INV/41	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Milton Polyplas (India) Ltd. (under SPAP)	236,000	15,727	7	183,668	12,806	7
1995	IND/FOA/17/INV/42	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Panorama Plastics (under SPAP)	120,950	8,060	7	91,873	6,406	7
1995	IND/FOA/17/INV/43	Phase out of CFC-11 in the manufacture of PUF sandwich panels at Polynate Foams Pvt. Ltd. (under SPAP)	278,000	18,526	7	276,943	19,310	7
1995	IND/FOA/17/INV/45	Phase out of CFC-11 in the manufacture of rigid PUF thermoware at Vikram Plastics (under SPAP)	236,000	15,727	7	183,688	12,808	7
1995	IND/FOA/17/INV/46	Phase out of CFC-11 in the manufacture of molded PUF at Tranquil Rubber Sales Pvt. Ltd. (under SPAP)	215,250	14,344	7	135,729	9,464	7
1995	IND/FOA/17/INV/47	Phaseout of CFCs in the manufacture of extruded polyethylene foam at Real Polymers	276,200	18,406	7	224,925	15,683	7
1995	IND/FOA/17/INV/48	Phase out of CFCs in the manufacture of PUF moldings at Vijayjyot Seats Ltd.	335,500	22,358	7	309,521	21,581	7

Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
1995	IND/FOA/17/INV/49	Phase out of CFCs in the manufacture of molded PUF automotive seats at Polyflex (India) P. Ltd.	222,400	14,821	7	216,400	15,088	7
1995	IND/FOA/17/INV/51	Phase out of CFC-11 in the manufacture of molded PUF at Alfa Foams (under SPAP)	219,900	14,654	7	192,025	13,389	7
1995	IND/FOA/17/INV/52	Phase out of CFC-11 in the manufacture of PUF sandwich panels at Blue Star Ltd. (under SPAP)	224,000	14,927	7	168,102	11,721	7
1995	IND/SEV/16/PRP/32	Preparation/supervision of investment projects ODS I (1995)	24,065	1,604	7	24,065	1,678	7
1995	IND/SEV/16/PRP/33	Preparation/supervision of investment projects ODS II (1995)	355,246	23,674	7	355,246	24,769	7
1995	JOR/FOA/17/INV/24	Umbrella project for conversion to CFC-free technology at Five Star Polyurethane Foam Factory	66,000	4,398	7	66,000	4,602	7
1995	JOR/SEV/16/PRP/23	Preparation/supervision of investment projects (1995)	64,680	4,310	7	64,680	4,510	7
1995	MAL/FOA/17/INV/59	Elimination of ODS in the process of EPE/EPS foam sheet at Star Foam Paper Products Sdn. Bhd.	295,000	19,659	7	251,889	17,563	7
1995	MAL/SEV/16/PRP/57	Preparation/supervision of investment projects ODS I (1995)	206,488	13,760	7	206,488	14,397	7
1995	MAL/SEV/16/PRP/58	Preparation/supervision of investment projects ODS II (1995)	12,258	817	7	12,258	855	7
1995	MAL/SOL/17/INV/62	Conversion of metal cleaning process from 1,1,1 TCA to non-ozone depleting organic solvents in Ban Seng Lee Industries Sdn. Bhd.	108,400	7,224	7	108,400	7,558	7
1995	MEX/SEV/16/PRP/38	Preparation/supervision of investment projects for ODS I and ODS II (1995)	71,744	4,781	7	71,744	5,002	7
1995	NIR/SEV/16/CPG/19	Country programme preparation (1995)	150,000	9,996	7	150,000	10,459	7
1995	PAK/FOA/17/INV/06	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)	1,247,330	83,123	7	1,246,300	86,897	7
1995	PAK/SEV/16/PRP/08	Preparation of investment projects (1995)	143,009	9,530	7	143,009	9,971	7
1995	PHI/SEV/16/PRP/36	Preparation/supervision of investment projects (1995)	169,937	11,325	7	99,937	6,968	7
1995	THA/SEV/16/PRP/43	Preparation/supervision of investment projects (1995)	267,138	17,802	7	267,138	18,626	7
1995	TUN/SEV/16/PRP/12	Preparation/supervision of investment projects (1995)	35,000	2,332	7	31,582	2,202	7
1995	TUR/SEV/16/PRP/15	Preparation/supervision of investment projects ODS I (1995)	43,966	2,930	7	43,966	3,065	7
1995	TUR/SEV/16/PRP/16	Preparation/supervision of investment projects ODS II (1995)	80,000	5,331	7	72,627	5,064	7
1995	URU/SEV/16/PRP/15	Preparation/supervision of investment projects (1995)	81,278	5,416	7	81,278	5,667	7
1995	VEN/SEV/16/PRP/33	Preparation/supervision of investment projects ODS V (Aaisa) (1995)	22,455	1,496	7	22,455	1,566	7
1995	VEN/SEV/16/PRP/34	Preparation/supervision of	19,121	1,274	7	19,121	1,333	7

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Year	Code	Title	Total Approved Funding	Support Cost Approved-Calculated	% of Project Funds Approved	Funds Disbursed	Support cost disbursed - calculated	% of Project Funds Disbursed
		investment projects ODS IV (Faaca) (1995)						
1995	VEN/SEV/16/PRP/35	Preparation/supervision of investment projects ODS I and II (1995)	36,430	2,428	7	36,430	2,540	7
1995	VEN/SEV/16/PRP/36	Preparation/supervision of investment projects (central air chillers) (1995)	23,966	1,597	7	23,966	1,671	7
				1,634,045			1,634,045	

MULTI-YEAR AGREEMENTS SUMMARY

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Counsumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
Argentina	CFC production closure plan	Nov-02	Dec-09	500,000						3,020	3,020		The Government is in the process of preparing a draft sub-grant agreement.
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Dec-09	560,000	240,000		66	58					Funding was provided for the 2002 and 2003 APs. 2002 consumption verification report will be submitted to the 41st ExCom Meeting.
China	Halon Sector	Dec-97	Dec-10	62,000,000	46,800,000	28,250,000	24,480	9,462	4,808	30,060	13,962	7,407.9	2002 Production/consumption data to be verified by international audit in May/June 2003.
China	MAC Sector	Jul-98	Dec-01	7,700,000	7,700,000	7,040,000	864.00						Sector plan completed. One-off funding. As of Jan. 2002 only non-CFC MACs may be installed in China. The balance of \$660,000 was released in Q1 of 2003. Project completion report prepared and to be submitted in 2003.
China	CFC Production Sector	Mar-99	Dec-10	150,000,000	72,000,000	53,080,097				44,931	32,900	32,896	2002 Production was verified in January 2003.
China	Foam Sector	Dec-01	Dec-10	53,846,000	22,510,000	4,970,000	10,651	10,651	10,651				2002 PU foam sector verification report summarizing site visits for 15% of the enterprises that signed contracts in 2002 (worth 2000 MT consumption) submitted to the 38th ExCom and accepted. China's 2002 consumption in the foam sector was 14,143 MT - the amount China has agreed to phaseout, including consumption not funded. The figure of 10,651 MT is the level funded through the project.

MULTI-YEAR AGREEMENTS SUMMARY

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Counsumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
China	Commercial Refrigeration Sector	Mar-02	Dec-04	5,250,852	5,250,852	708,363	765						One-off funding for this sector plan. No annual consumption limits established.
China	CTC/PA Sector	Nov-02	Dec-10	65,000,000	22,000,000		4,846	5,066		52,162	52,162		Verification will begin with the 2003 Program. The 4846 MT is the consumption figure per the agreement. China has agreed to phaseout an additional 6314 MT (non identified uses).
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Dec-08	4,317,000	1,369,800		915	915	915				First implementation plan has started. Annual program for 2004 is being developed.
India	CFC production sector gradual phase-out project	Nov-99	Jan-10	82,000,000	46,000,000	38,425,000				22,588	16,941	16,890	Annual Programmes of each year have been satisfactorily implemented with achievement of the targeted CFC production reduction and disbursement targets. The PMU is established and staffed and TA activities are progressing.

MULTI-YEAR AGREEMENTS SUMMARY

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
India	Halon production and consumption sector phase out plan	Jul-01	Oct-03	2,600,000	2,600,000		556.00	556.00		321	0	0	Original planned completion date Aug. 02. The Halon producing plants ceased production in 1996-1998. The ExCom funds were approved for final closure and dismantling of the two plants. After approval of project, it took 9 months for the two beneficiary enterprises to reach a consensus on the funds sharing ratio. Since January 2003, the Bank and the FI are in the process of amending the legal agreement for ODS III, so as to incorporate this project. It is expected that disbursement can be done by May 2003. Bank has completed the independent monitoring and verification audit at the two enterprises and has received a satisfactory Closure Verification report from the auditor.
Jordan	ODS Phaseout plan for Jordan	Nov-02	Dec-09	590,000	590,000		149.70	149.70					One-off funding. Implemented jointly with UNIDO. All funds for the entire program released at the 38th meeting
Malaysia	National CFC phaseout plan: 2002 Annual Programme	Dec-01	Dec-09	11,517,005	4,769,005	550,891	1,911	1,911	1,618				Project has commenced. Staff for PMU is being recruited. One project under the plan completed. Consultant for the foam sector hired. Strategy for the MAC sector completed and coordinator appointed.

MULTI-YEAR AGREEMENTS SUMMARY

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Planned Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	Funds Disbursed to the Country (US\$)	Total ODP Consumption to be Phase-out for the Plan	ODP Consumption Allowed for the Reporting Year	Actual ODP Consumption for Reporting Year	Total ODP Production to be Phase-out for the Plan	ODP Production Allowed for the Reporting Year	Actual ODP Production for Reporting Year	Remarks (Achievement of Conditions of Approval, Milestones, Relevant Issues concerning next Targets)
Philippines	National CFC phase out plan: manufacturing sector (first tranche)	Nov-02	Nov-10	10,216,876	2,858,473		2,018	2,049					Final consumption figures had not been reported to the Bank at the time the 2002 Progress Report was prepared. Amended Grant Agreement signed; PMU structure agreed upon and staffing process has commenced. Please note that the table in the agreement did not add the last 300 MT to be phased out in 2009 to the cumulative figure (minus the ongoing project during the baseline year). The figure is 2017.9, not 1079 MT.
Thailand	National CFC phaseout plan: 2002 Annual Programme	Dec-01	Dec-09	14,728,626	5,734,380		3,108	3,108	3,103				New PMU chief hired and staff recruitment will now commence.
Turkey	CFC Phase-out plan for Turkey	Dec-01	Dec-09	9,000,000	6,000,000		977	909	909				2001 consumption has been verified and confirmed. A ODP verification report for 2002 will be submitted to the 41th EC meeting. Funding of 2.5 million for 2003 AP was released at the 38th EC meeting

Closed and Transferred Projects

Agency	Number of Projects	Approved Funding (US\$)	Adjustments (US\$)	Approved Funding Plus Adjustment (US\$)	Funds Disbursed (US\$)	Balances (US\$)	Percent of Funds Disbursed	Consumption ODP to Be Phased Out	Consumption ODP Phased Out	Production ODP to Be Phased Out	Production ODP Phased Out	Estimated Disbursement in Current Year (US\$)
Closed Projects												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	0	0	0	0	0	0	0%	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0%	0	0	0	0	0
World Bank	84	28,700,704	-26,347,785	2,352,919	1,295,293	1,057,626	55%	448	114	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
Total	84	28,700,704	-26,347,785	2,352,919	1,295,293	1,057,626	100%	448	114	0	0	0
Transferred Projects												
UNDP	0	0	0	0	0	0	0%	0	0	0	0	0
UNEP	0	0	0	0	0	0	0%	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0%	0	0	0	0	0
World Bank	5	1,184,050	-1,184,050	0	0	0	0%	0	0	0	0	0
Bilaterals	0	0	0	0	0	0	0%	0	0	0	0	0
Total	5	1,184,050	-1,184,050	0	0	0	0%	0	0	0	0	0

Total Funds

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Grand Total (US\$)*
Sector						
Aerosol	0	0	0	13,154,397	0	13,154,397
Foam	0	0	0	103,129,484	0	103,129,484
Halon	0	0	0	55,796,656	0	55,796,656
Fumigants	0	0	0	2,750,799	0	2,750,799
Multiple Sectors	0	0	0	3,853,792	0	3,853,792
Other	0	0	0	5,059,360	0	5,059,360
Phaseout Plan	0	0	0	20,261,858	0	20,261,858
Process Agent	0	0	0	4,842,300	0	4,842,300
Production	0	0	0	100,582,120	0	100,582,120
Refrigeration	0	0	0	177,270,516	0	177,270,516
Severall	0	0	0	23,811,788	0	23,811,788
Solvents	0	0	0	10,493,725	0	10,493,725
Sterilant	0	0	0	395,095	0	395,095
Sub-Total	0	0	0	521,401,890	0	521,401,890
Agency fees/administrative costs	0	0	0	45,990,077	0	45,990,077
GRAND TOTAL	0	0	0	567,391,967	0	567,391,967
*13 per cent agency fees were charged starting in July 1995, prior to which actual administrative costs were charged as project preparation or technical assistance.						
Region						
Africa	0	0	0	7,148,417	0	7,148,417
Asia & Pacific	0	0	0	428,700,089	0	428,700,089
Europe	0	0	0	26,570,069	0	26,570,069
Latin America and Caribbean	0	0	0	56,452,665	0	56,452,665
Global	0	0	0	2,530,650	0	2,530,650
Implementation Characteristics						
Agency Implementation	0	0	0	22,347,225	0	22,347,225
National Implementation	0	0	0	499,054,665	0	499,054,665
Time or Objective-sensitive Accounts						
Time-Sensitive	0	0	0	12,197,700	0	12,197,700
Objective-Sensitive	0	0	0	509,204,190	0	509,204,190
Disbursement Method						
During Implementation	0	0	0	501,584,260	0	501,584,260
After Implementation	0	0	0	12,659,325	0	12,659,325
Retroactive Funding	0	0	0	7,158,305	0	7,158,305
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.						

Annual Summary detail

Year Approved/Implementation Characteristic	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	Per Cent of Production ODP Phased Out	Approved Funding (US \$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US \$)	Estimated Disbursement in Current Year (US \$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
Disbursement during Implementation																	
1991	15	15	100%	572	632	111%	0	0	0%	4,180,000	-126,208	4,053,792	100%	0	0	0	0
1992	46	45	98%	18,069	17,817	99%	0	0	0%	27,314,000	-3,047,239	23,969,551	99%	297,209	123,000	0	0
1993	28	28	100%	1,745	1,997	114%	0	0	0%	25,736,520	917,527	26,654,047	100%	0	0	0	0
1994	51	48	94%	8,794	8,670	99%	1,200	1,200	100%	45,017,887	-9,249,993	36,023,164	101%	-255,270	911,451	0	161,465
1995	78	74	95%	4,255	4,139	97%	0	0	0%	50,409,887	-6,264,342	43,003,864	97%	1,141,681	556,793	3,655,461	-642,492
1996	56	49	88%	3,637	2,558	70%	0	0	0%	34,252,428	-4,319,780	28,536,042	95%	1,396,606	823,830	4,452,817	-469,467
1997	92	76	83%	16,729	12,978	78%	11,739	11,739	100%	63,042,202	-3,803,940	46,077,465	78%	13,160,797	2,706,983	7,823,486	-458,230
1998	57	45	79%	8,781	7,700	88%	5,826	5,826	100%	41,105,054	-614,890	32,717,061	81%	7,773,103	4,986,819	4,780,697	-78,129
1999	73	45	62%	8,137	5,053	62%	11,468	11,468	100%	58,562,577	7,567,455	56,764,526	86%	9,365,506	6,077,305	6,198,688	581,071
2000	67	43	64%	2,981	1,557	52%	8,793	8,793	100%	38,425,604	-495,525	29,253,010	77%	8,677,069	6,591,519	3,744,868	-64,418
2001	28	14	50%	6,067	4,986	82%	7,864	7,547	96%	48,091,203	6,517,746	33,409,327	61%	21,199,622	12,171,109	4,434,398	587,307
2002	33	4	12%	6,391	0	0%	7,173	5,183	72%	66,168,387	0	13,090,388	20%	53,077,999	30,242,001	5,627,501	0
Sub-Total	624	486	78%	86,158	68,087	79%	54,063	51,756	96%	502,305,749	-12,919,189	373,552,237	76%	115,834,323	65,190,809	40,717,917	-382,894
Disbursement after Completion**																	
1991	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1992	4	4	100%	372	372	100%	0	0	0%	1,344,000	-66,845	1,277,155	100%	0	0	0	0
1993	20	20	100%	574	913	159%	0	0	0%	11,938,000	-2,236,823	9,946,582	103%	-245,405	0	0	32,940
1994	2	2	100%	100	100	100%	0	0	0%	1,857,200	-363,807	1,493,393	100%	0	0	0	0
1995	2	2	100%	21	21	100%	0	0	0%	187,600	0	187,600	100%	0	0	10,296	0
1996	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1997	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1998	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
1999	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2000	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2001	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
2002	0	0	0%	0	0	0%	0	0	0%	0	0	0	0%	0	0	0	0
Sub-Total	28	28	100%	1,067	1,406	132%	0	0	0%	15,326,800	-2,667,475	12,904,730	102%	-245,405	0	10,296	32,940
Retroactively Funded	15	15	100%	856	851	99%	0	0	0%	8,673,221	-1,514,916	6,351,025	89%	807,280	792,201	533,917	-95,568
Time-sensitive Account	149	148	99%	15	0	0%	0	0	0%	19,112,593	-6,914,893	12,011,150	98%	186,550	75,000	6,461,958	-1,288,489
GRAND TOTAL	816	677	83%	88,097	70,344	80%	54,063	51,756	96%	545,418,363	-24,016,473	404,819,143	78%	116,582,747	66,058,010	47,724,088	-1,734,011
<p>* Does not include the __ transferred and __ closed projects included in the database.</p> <p>** Does not include projects that were implemented before Executive Committee approval.</p> <p>Note 1: Agency and National implementation is not distinguished in this table.</p> <p>Note 2: Retroactive projects and time-sensitive accounts are provided for all years as one cumulative figure (not included in annual data).</p>																	

Annual Summary

Year Approved	Number of Approvals*	Number Completed	Per Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out*	Per Cent of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out*	Per Cent of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
1991	42	42	100%	572	632	111%	0	0	0%	5,429,404	5,429,404	100%	0	0	820,000	-534,564
1992	76	75	99%	18,441	18,189	99%	0	0	0%	28,157,368	27,860,158	99%	297,209	123,000	1,347,550	-396,573
1993	79	79	100%	2,468	3,054	124%	0	0	0%	42,293,000	42,538,405	101%	-245,405	0	1,179,000	-276,805
1994	91	88	97%	8,894	8,656	97%	1,200	1,200	100%	39,802,589	40,057,859	101%	-255,270	911,451	1,418,963	113,858
1995	113	109	96%	4,350	4,234	97%	0	0	0%	47,889,143	46,747,462	98%	1,141,681	556,793	5,478,734	-726,356
1996	57	50	88%	3,642	2,563	70%	0	0	0%	30,032,088	28,635,482	95%	1,396,606	823,830	4,465,744	-469,467
1997	95	79	83%	17,308	13,557	78%	11,739	11,739	100%	61,229,915	48,069,118	79%	13,160,797	2,706,983	8,100,602	-469,933
1998	59	47	80%	8,822	7,741	88%	5,826	5,826	100%	40,672,900	32,899,797	81%	7,773,103	4,986,819	4,804,453	-78,129
1999	74	46	62%	8,145	5,061	62%	11,468	11,468	100%	66,194,238	56,828,732	86%	9,365,506	6,077,305	6,207,035	581,071
2000	67	43	64%	2,981	1,557	52%	8,793	8,793	100%	37,930,079	29,253,010	77%	8,677,069	6,591,519	3,744,868	-64,418
2001	29	15	52%	6,067	4,986	82%	7,864	7,547	96%	55,416,229	33,409,327	60%	22,006,902	12,963,310	4,482,838	587,307
2002	34	4	12%	6,406	0	0%	7,173	5,183	72%	66,354,937	13,090,388	20%	53,264,549	30,317,001	5,674,301	0
Total	816	677	83%	88,097	70,230	80%	54,063	51,756	96%	521,401,890	404,819,143	78%	116,582,747	66,058,010	47,724,088	-1,734,011
*Excludes Closed and Transferred Projects Includes Project Preparation																

Agency Comparisons

Item	UNDP	UNEP	UNIDO	World Bank	Bilaterals	Grand Total
Investment Projects						
Number of completed projects	0	n/a	0	372	0	372
Number of ongoing projects	0	n/a	0	111	0	111
Total ongoing and completed*	0	n/a	0	483	0	483
Per cent completed	0%	n/a	0%	77%	0%	77%
Consumption ODP phased out	0	0	0	70,344	0	70,344
Consumption ODP to be phased out	0	0	0	88,545	0	88,545
Consumption Per cent phased out	0%	0%	0%	79%	0%	79%
Production ODP phased out	0	0	0	51,756	0	51,756
Production ODP to be phased out	0	0	0	54,063	0	54,063
Production Per cent phased out	0%	0%	0%	96%	0%	96%
Funds disbursed through 2002	\$0	\$0	\$0	\$371,967,290	\$0	\$371,967,290
Estimated disbursements in 2003	\$0	\$0	\$0	\$62,231,780	\$0	\$62,231,780
Total funds approved through 2002***	\$0	\$0	\$0	\$483,104,879	\$0	\$483,104,879
Estimated of disbursements through 2003 as percentage of total funds approved through 2002***	0%	n/a	0%	90%	0%	90%
Non-Investment Projects**						
Number of completed projects	0	0	0	71	0	71
Number of ongoing projects	0	0	0	19	0	19
Total ongoing and completed*	0	0	0	90	0	90
Per cent completed	0%	0%	0%	79%	0%	79%
All Projects						
Total funds disbursed	\$0	\$0	\$0	\$404,819,143	\$0	\$404,819,143
Total funds approved***	\$0	\$0	\$0	\$521,401,890	\$0	\$521,401,890
Per cent disbursed	0%	0%	0%	78%	0%	78%
Estimated disbursement in Current Year	\$0	\$0	\$0	\$66,058,010	\$0	\$66,058,010
Balance of Funds	\$0	\$0	\$0	\$116,582,747	\$0	\$116,582,747
Per cent of 2001 balance committed in 2002	0%	0%	0%	57%	0%	57%
* The total number of ongoing and completed projects does not include closed projects and projects that were transferred.						
**Does not include project preparation.						
*** Includes adjustments.						

Summary Data by Project Type

Type	Number of Approvals*	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	28	27	96%	2,303,906	-756,174	1,512,732	98%	35,000	35,000
Demonstration Projects	4	1	25%	1,648,842	-181,550	798,149	54%	669,143	215,000
Institutional Strengthening Projects	19	11	58%	3,422,327	-160,331	2,483,592	76%	778,404	643,563
Investment Projects	483	372	77%	495,896,368	-12,791,490	371,967,290	77%	111,137,589	62,231,780
Project Preparation	243	234	96%	28,666,762	-7,295,330	20,714,555	97%	656,877	463,000
Technical Assistance Projects	35	28	80%	12,794,158	-2,451,364	7,142,767	69%	3,200,026	2,469,667
Training Projects	4	4	100%	686,000	-380,234	200,058	65%	105,708	0
GRAND TOTAL	816	677	83%	545,418,363	-24,016,473	404,819,143	78%	116,582,747	66,058,010

*Excludes Closed and Transferred Projects.

Cumulative Completed Investment

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	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	372	359,233,231	92%	68,310	51,756	25	37	\$2.99
Region								
Africa	9	3,192,536	100%	189	0	32	44	\$16.85
Asia & Pacific	273	304,764,377	91%	63,253	51,756	24	37	\$2.65
Europe	25	18,955,355	83%	2,405	0	11	16	\$7.88
Latin America and Caribbean	65	32,320,962	104%	2,463	0	33	46	\$13.12
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	22	10,935,165	98%	18,867	0	26	41	\$0.58
Foam	152	60,604,115	89%	12,132	0	25	38	\$5.00
Fumigants	0	0	0%	0	0	n/a	n/a	n/a
Halon	9	43,778,850	89%	27,281	27,675	19	31	\$0.80
Multiple Sectors*	2	0	0%	0	0	n/a	67	n/a
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	3	5,839,940	14%	97	0	12	12	\$60.21
Process Agent	1	366,000	100%	375	0	16	20	\$0.98
Production	9	99,107,120	92%	0	24,081	8	9	\$4.12
Refrigeration	146	124,110,190	97%	8,597	0	26	41	\$14.44
Solvents	25	9,037,395	100%	537	0	30	25	\$16.83
Sterilant	1	395,095	100%	21	0	3	18	\$19.10
Implementation Characteristics								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	372	359,233,231	92%	68,310	51,756	25	37	\$2.99
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	372	359,233,231	92%	68,310	51,756	25	37	\$2.99
Disbursement Method								
During Implementation	334	341,193,756	92%	66,423	51,756	25	40	\$2.89
After Implementation	23	10,881,170	102%	1,036	0	29	27	\$10.50
Retroactive Funding	15	7,158,305	89%	851	0	24	1	\$8.41
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
** Total phased out for the Fund is _____ includes _____ from completed non-investment projects and _____ from ongoing projects								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

Cumulative Ongoing Investment

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Dis-bursed	Number of Projects Disburs-ing	Per Cent of Projects Disburs-ing	Estimated Disbursement plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2002	Average Number of Months from Approval to First Disburse-ment	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effective-ness to the Fund (US\$/kg.)*
GRAND TOTAL	111	121,539,150	33%	72	65%	79,145,060	65%	29	53	33	\$6.04
Region											
Africa	7	1,523,298	70%	7	100%	1,523,298	100%	15	44	35	\$6.21
Asia & Pacific	79	100,569,146	30%	49	62%	63,830,090	63%	32	55	31	\$5.54
Europe	6	4,554,192	13%	4	67%	1,752,818	38%	18	33	11	\$8.16
Latin America and Caribbean	19	14,892,514	52%	12	63%	12,038,855	81%	29	55	47	\$12.92
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	6	1,828,570	58%	4	67%	1,461,929	80%	46	50	33	\$2.67
Foam	50	38,952,431	25%	38	76%	24,119,027	62%	28	54	30	\$5.27
Fumigants	3	1,443,425	25%	2	67%	1,145,480	79%	11	41	11	\$12.32
Halon	7	10,485,736	5%	2	29%	7,955,000	76%	31	47	28	\$1.62
Multiple Sectors	2	3,800,000	60%	2	100%	2,398,832	63%	28	76	40	\$5.67
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	6	14,351,918	0%	0	0%	2,565,000	18%	n/a	27	n/a	\$26.08
Process Agent	2	4,074,300	34%	1	50%	2,478,222	61%	17	25	n/a	\$16.38
Production	1	500,000	0%	0	0%	500,000	100%	n/a	13	n/a	# DIV/0
Refrigeration	31	45,230,341	53%	21	68%	36,131,441	80%	30	63	40	\$11.50
Solvents	3	872,429	11%	2	67%	390,129	45%	25	41	30	\$28.98
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	111	121,539,150	33%	72	65%	79,145,060	65%	29	53	33	\$6.04
Time or Objective-sensitive Accounts											
Time-Sensitive	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	111	121,539,150	33%	72	65%	79,145,060	65%	29	53	33	\$6.04
Disbursement Method											
During Implementation	111	121,539,150	33%	72	65%	79,145,060	65%	29	53	33	\$6.04
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.											
*Based on the ODS to be phased out according to the proposal.											

Cumulative Completed Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	71	10,760,874	98%	18	32
Region					
Africa	11	1,614,121	100%	13	28
Asia & Pacific	24	5,788,126	97%	18	39
Europe	6	779,512	98%	20	34
Latin America and Caribbean	22	2,372,219	100%	23	33
Global	8	206,896	100%	2	15
Sector					
Aerosol	2	372,662	100%	17	45
Foam	2	1,671,013	100%	34	51
Fumigants	0	0	0%	n/a	n/a
Halon	0	0	0%	n/a	n/a
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	0	0	0%	n/a	n/a
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	13	4,085,499	98%	39	52
Several	53	4,577,908	98%	11	26
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	36	1,909,628	100%	4	15
National Implementation	35	8,851,246	98%	31	51
Time or Objective-sensitive Accounts					
Time-Sensitive	33	1,509,628	100%	2	14
Objective-Sensitive	38	9,251,246	98%	29	49
Disbursement Method					
During Implementation	70	9,852,719	98%	18	32
After Implementation	1	908,155	100%	25	64
Retroactive Funding	0	0	0%	n/a	n/a
<p>Note:</p> <p>(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.</p> <p>(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.</p>					

Cumulative Ongoing Non-Invest

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 1999	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	19	6,144,706	25%	11	58%	4,888,955	80%	27	45	20
Region										
Africa	1	186,700	90%	1	100%	186,700	100%	n/a	65	41
Asia & Pacific	8	2,133,412	37%	5	63%	1,796,637	84%	28	42	17
Europe	2	639,250	16%	1	50%	346,667	54%	24	37	6
Latin America and Caribbean	7	1,685,344	28%	4	57%	1,058,952	63%	26	52	27
Global	1	1,500,000	0%	0	0%	1,500,000	100%	n/a	13	n/a
Sector										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	4	1,047,374	28%	1	25%	563,231	54%	11	58	34
Halon	3	1,216,070	3%	2	67%	728,732	60%	33	53	17
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	1	900,000	71%	1	100%	760,572	85%	79	133	103
Severals	11	2,981,262	19%	7	64%	2,836,421	95%	19	30	8
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	2	1,545,000	1%	1	50%	1,545,000	100%	9	16	3
National Implementation	17	4,599,706	33%	10	59%	3,343,955	73%	29	48	22
Time or Objective-sensitive Accounts										
Time-Sensitive	1	186,550	0%	0	0%	75,000	40%	n/a	25	n/a
Objective-Sensitive	18	5,958,156	26%	11	61%	4,813,955	81%	27	46	21
Disbursement Method										
During Implementation	19	6,144,706	25%	11	58%	4,888,955	80%	27	45	20
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Note:										
(1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.										
(2) The sum of each section (Region, Sector, etc.) equals the Grand Total.										

Project Preparation

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	Num-ber of Pro-jects	Approved Funds plus Adjust-ment (US\$)	Per Cent of Funds Dis-bursed	Aver-age Num-ber of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Approval to Completion	Num-ber of Pro-jects	Approved Funds plus Adjust-ment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Dis-burs-ed	Average Number of Months from Ap-proval to First Dis-burse-ment	Average Number of Months from Ap-proval to Planned Com-pletion	Balance (US\$)	Estimated Disbursement in Current Year (US\$)
GRAND TOTAL	234	20,671,011	99%	4	13	9	700,000	262,000	37%	9	16	438,000	438,000
Agency													
UNDP	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
UNEP	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
UNIDO	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
WORLD BANK	234	20,671,011	99%	4	13	9	700,000	262,000	37%	9	16	438,000	438,000
Bilaterals	0	0	n/a	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Region													
Africa	16	621,762	100%	2	9	1	10,000	0	0%	n/a	13	10,000	10,000
Asia & Pacific	113	12,813,690	100%	4	13	4	500,000	190,000	38%	10	17	310,000	310,000
Europe	21	1,601,760	99%	4	14	1	40,000	0	0%	n/a	13	40,000	40,000
Latin Amer./Car.	79	4,810,043	100%	4	11	3	150,000	72,000	48%	9	16	78,000	78,000
Global	5	823,754	78%	11	21	0	0	0	0%	n/a	n/a	0	0
Sector													
Aerosol	2	18,000	100%	1	9	0	0	0	0%	n/a	n/a	0	0
Foam	14	689,000	100%	4	12	1	10,000	0	0%	n/a	13	10,000	10,000
Fumigants	8	220,000	100%	13	15	1	40,000	0	0%	n/a	13	40,000	40,000
Halon	6	316,000	100%	4	13	0	0	0	0%	n/a	n/a	0	0
Multiple Sectors	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Other	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Phaseout Plan	1	70,000	100%	1	11	0	0	0	0%	n/a	n/a	0	0
Process Agent	2	222,000	100%	3	7	2	180,000	100,000	56%	10	22	80,000	80,000
Production	4	735,000	100%	7	18	2	240,000	0	0%	n/a	13	240,000	240,000
Refrigeration	23	1,900,060	99%	6	16	0	0	0	0%	n/a	n/a	0	0
Several	167	16,042,197	99%	3	12	2	210,000	154,000	73%	9	18	56,000	56,000
Solvents	7	458,754	100%	7	20	1	20,000	8,000	40%	9	13	12,000	12,000
Sterilant	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Implementation Type													
Agency	224	18,192,176	99%	4	11	9	700,000	262,000	37%	9	16	438,000	438,000
National	10	2,478,835	99%	16	36	0	0	0	0%	n/a	n/a	0	0
Time/Objective Accounts													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	119	10,169,910	98%	6	16	9	700,000	262,000	37%	9	16	438,000	438,000
Disbursement													
During Imp.	230	19,801,011	99%	4	12	9	700,000	262,000	37%	9	16	438,000	438,000
After Imp.	4	870,000	100%	11	28	0	0	0	0%	n/a	n/a	0	0
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.													

DATABASE

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