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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirtieth Meeting
Montreal, 29-31 March 2000

2000 BUSINESS PLAN OF THE WORLD BANK

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. The Executive Committee considered the draft business plans of the implementing agencies at its 29th Meeting. The Committee made specific recommendations for revisions to the draft business plans. This document presents a summary of planned 2000 activities of the World Bank and highlights the changes made to Bank's 2000 business plan since the 29th Meeting, lists the World Bank's business plan performance indicators, and provides recommendations for the consideration of the Sub-Committee on Monitoring, Evaluation, and Finance.

Planned 2000 activities of the World Bank

2. The total value of investment projects to be submitted by the World Bank in 2000 is expected to be US \$ 55.7 million (including agency fees and 15 per cent over-programming) from project preparation of US \$2.22 million (including an expected US \$641,000 carryover from 1999 project preparation approvals and US \$29,000 for project preparation for contingency projects).

3. This level of funding is expected to result in the phase-out of 14,217 ODP tonnes. The largest amount of funding is targeted for the production sector (US \$24.8 million) followed by foam sector (US \$7.5 million). The World Bank's project preparation to be requested for 2000 includes at least US \$1.0 million to prepare projects that will be submitted in 2001 or later.

4. The Bank is expected to submit requests for US \$757,000 (including agency fees) for four institutional strengthening renewals in 2000.

5. The World Bank's contingency list, Table 5b, contains projects valued at US \$8.97 million in seven countries: China, India, Malaysia, Pakistan, Thailand, Turkey, and Uruguay. These projects would replace projects that the World Bank identified as having policy issues including production of CFC in Argentina (US \$348,000); foam general (US \$1.7 million), methyl bromide investment project in Chile (US \$696,000); refrigeration recycling in Ecuador; production halon in India (US \$0.5 million); the several sector in Malaysia (US \$435,000); refrigeration railway in Pakistan (US \$870,000); the several sector in Thailand (US \$435,000); and commercial refrigeration in Turkey (US \$3.4 million).

Changes from the Draft Business Plan

6. After reviewing the World Bank's business plan, the Executive Committee requested the World Bank to finalise its business plan based on the draft business plan (Decision 29/18). The Bank has changed its draft business plan with the following results:

- An increase in the number of countries for which projects are to be submitted from 7 to 14.
- The amount of CFC consumption phase-out increased from 1725 ODP tonnes to 3162 according to paragraph 30 of the final business plan.
- A reduced value and ODP of several of the projects included in the draft business plan that are expected to be submitted in 2000, and

- The withdrawal of project preparation requests, for example, project preparation in Venezuela for the production sector (US \$110,000) pending a commitment from Venezuela to phase-out and methyl bromide in China (US \$100,000) since the Bank did not receive a clear indication of whether China would ratify the Copenhagen Amendment in 2000.
7. The Bank added activities in the following countries:
- Argentina in commercial refrigeration and project preparation for CFC production.
 - China in rigid foam and project preparation for CTC/TCA production.
 - Colombia in MACs and compressors and solvents.
 - Ecuador in refrigeration recycling
 - India in halon production
 - Indonesia in the foam sector—This project had already been prepared outside any of the Bank's business plans
 - Jordan in halon, foam and aerosol
 - Malaysia in solvent sector—This project was already prepared.
 - Mexico in commercial refrigeration—A project in the end user sector that will phase out 12 tonnes at a cost of US \$435,000 and a cost effectiveness of US \$38/kg?
 - Thailand in halon and in rigid polyurethane—This project was already prepared.
 - Turkey in aerosol, foam, halon, methyl bromide, solvent, and domestic refrigeration—The methyl bromide project was deferred at the last meeting. The proposed projects in the domestic refrigeration sector are for two projects that were already approved by the Executive Committee for the capital cost component. The new requests are for the operating cost components.
 - Uruguay in integral skin foam—This project was ready for submission to the last meeting of the Executive Committee.

Sector distribution changes

8. The Bank decreased the value of the several sector projects from US \$9 million to US \$1 million. Consequently, the other sectors had increases. From no funding in the solvent and aerosol sectors, the Bank is providing projects in the amounts of US \$2.195 million and US \$100,000, respectively. The refrigeration sector increased by US \$2.2 million; foam by US \$648,000; fumigants by US \$500,000; and halon by US \$374,000. The Bank indicated that the value of the Malaysia and Thailand CFC phase-out projects was reduced to US \$1 million because the full implementation of these projects is expected to start some time in the second quarter of the year 2001.

9. In the case of Malaysia's and Thailand's national phase-out projects, the amount of phase-out in 2000 was "not available", while there were estimates for the projects to be submitted after 2000 (1800 ODP tonnes for each country). The Bank indicates that the funding request for these two countries for the first year of the projects are mainly for covering the costs of technical assistance components of the strategies and therefore, no direct phase-out is associated with them

New non-investment activities

10. The Bank included an additional US \$170,000 in new non-investment activities, including: a Global Strategy for CFC Phase-out in the MDI sub-sector (US \$70,000), a country programme update in Jordan (US \$50,000) and Uruguay (US \$50,000).

Country programme update (Uruguay—US \$50,000)

11. The Market survey to develop a country-wide scheme to phase out remaining ODS was completed in July 1998 at a cost of US \$23,000 plus agency fees. The project took longer than planned to verify the consumption data. Uruguay's RMP was submitted to the 27th Meeting in March 1999 at which time RMP activities were approved. UNDP received US \$54,000 to develop a "Total aerosol phase-out project" at the 18th Meeting. Uruguay's institutional strengthening project was established at the 10th Meeting, and renewed at the 20th and 25th Meetings.

12. The original country programme was approved and implemented by UNDP at a cost of US \$25,444. The Executive Committee has approved 31 activities in Uruguay including activities for all four implementing agencies and two bilateral donors.

13. The Bank indicated that the market survey suggested that the demand of for CFCs in the servicing sector was on the rise and there were still remaining uses of CFCs in the manufacturing sector. The Bank stated that the market survey did not include the development of a future action plan to phase out the residual demand for CFCs, but the proposed country programme update would assess the current demand and explore options for the phase out of the residual demand.

14. Since the remaining manufacturers have been identified and an RMP is under implementation, it is unclear why US \$50,000 is being requested to update the country programme, a task that the Ozone Unit can very ably do given the work that has already been done in Uruguay.

Country programme update (Jordan—US \$50,000)

15. Jordan has already received funding for an RMP that was presented to the 28th Meeting where activities were approved including a national recovery and recycling project. Moreover, Jordan received a halon banking project and a complete phase-out project for the methyl bromide sector at the last meeting of the Executive Committee. Jordan's institutional strengthening project was established at the 7th Meeting, and renewed at the 22nd and 28th Meetings.

16. The original country programme for Jordan was approved and implemented by the World Bank in amount of US \$111,654 according to the Inventory of Approved Projects. In addition, the World Bank received US \$30,000 at the 22nd Meeting for project preparation to phase out CFC consumption that is not accounted for in the original country programme. The Executive Committee has approved 51 activities in Jordan including activities for all four implementing agencies and two bilateral donors.

17. The Bank indicated that the remaining use of CFCs is typically in the SME and servicing sectors and the country programme update would enable the Government of Jordan to develop an approach to identify these users and develop a strategy to phase out the use of CFCs.

18. Since an RMP is under implementation, it is unclear why US \$50,000 is being requested to update the country programme, a task that the Ozone Unit can very ably do given the work that has already been done in Jordan.

Global strategy for CFC phase-out in MDI sub-sector (Global—US \$70,000)

19. The Executive Committee may wish to consider if a strategy on the MDI sub-sector is appropriate at this time, given the fact that ODS consumption in MDIs by non-Article 5 countries is still considered an essential use.

Performance indicators

20. A summary of the World Bank's investment project performance indicators is provided below in Table 1. The World Bank's performance indicators in its final business plan have changed, as follows, from those presented in its draft business plan:

- A reduced cost for project preparation from 4.6 per cent to 3.2 per cent of overall phase-out projects to be submitted in 2001.
- An average value of cost-effectiveness for the new portfolio is higher (US \$3.57/kg.) than that in the draft business plan (US \$2.6/kg.) due largely to a recalculation of the level of phase-out in the China halon plan.
- A reduced level of ODP from approvals from 19,919 ODP tonnes to 14,217 ODP tonnes (difference of 5,702 ODP tonnes) due also to the recalculation of phase-out for the China halon plan.

Table 1
Investment project performance indicators

ITEMS	Year 2000 Targets
Weighted indicators	
ODP phased out from previous approvals (ODP tonnes)	12,585
Funds disbursed (US\$)*	72,876,000
Satisfactory project completion reports received (percentage)	100%
Distribution of projects among countries in business plans (number)	14
Non-weighted indicators	
Value of projects to be approved (US\$)*	52,220,000
ODP from projects to be approved (ODP tonnes)	14,217
Cost of project preparation (per cent of submission)	3.2%
Cost-effectiveness from projects to be approved in 1999 (US\$/ODP in kg)	\$3.57
Speed of delivery until first disbursement (months from approval)	24 months
Speed of delivery until project completion (months from approval)	38 months
Net emission/reduction of ODP resulting from implementation delays/early completion (ODP tonnes)	7,800

Include agency fees, but not over-programming

21. A summary of the World Bank's non-investment project performance indicators is provided below in Table 2. The World Bank's performance indicators are the same as was presented in its draft business plan.

Table 2
Non-investment performance indicators

ITEMS	Final Business Plan Targets
Weighted Indicators	
Number of Projects to be Completed	4
Funds Disbursed (US\$)	\$1,911,000
Speed of delivery until first disbursement (months from approval)	19 months
Speed of delivery until project completion (months from approval)	33 months
Non-weighted indicators	
Appropriate and timely policies initiated by countries as a result of networking, training, information exchange, country programme development and/or institutional strengthening (number of countries)	Specific policies identified for 4 countries
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	20 from recovery and recycling projects

Include agency fees

Policy and financial issues

22. As mentioned in the Bank's draft business plan, the World Bank is requesting the Executive Committee to consider a separate allocation for the production sector. The Bank believes that a separate production sector allocation is necessary because depending on the approval of the Argentina production sector projects, a total financial requirement to support production sector projects would exceed 50 per cent of its proposed allocation for the next 10 years.

23. The Bank also notes that it intends to submit national CFC phase-out plans for Malaysia and Thailand. The Bank notes that these two activities would likely raise new policy issues for the consideration of the Executive Committee. Another policy issues may arise from the sector plan for phasing out ODS consumption in Turkey's refrigeration sector and the train refrigeration project in Pakistan.

RECOMMENDATIONS

The Fund Secretariat recommends that the Monitoring, Evaluation, and Finance Sub-Committee consider:

1. In the light of the Secretariat's comments and after hearing a report from the World Bank on country programme updates in Uruguay and Jordan and the Global MDI Study, whether these new activities added since the presentation of the World Bank's draft business plan at the Committee's 29th Meeting should be maintained in the World Bank's final business plan.
2. Recommending to the Executive Committee to endorse the 2000 business plan of the World Bank, while noting that endorsement did not denote approval of the projects identified therein nor their funding levels in the light of its consideration of Recommendation 1 above.

3. Recommending to the Executive Committee to approve the performance indicators for the World Bank set out in Tables 1 and 2 of the Fund Secretariat's comments.

2000 BUSINESS PLAN

WORLD BANK

INVESTMENT OPERATIONS FUNDED BY THE
MULTILATERAL FUND OF THE
MONTREAL PROTOCOL

Presented to the 30th Meeting
of the Executive Committee

January 2000

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I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The 2000 Business Plan of the World Bank was prepared on the basis of the draft Business Plan which was submitted to the ExCom at its 29th Meeting (Decision 29/18). In preparing this document, some modifications were made to the draft Business Plan to incorporate the recent decision on the replenishment of the Multilateral Fund which was adopted at the 11th Meeting of the Parties to the Montreal Protocol in Beijing, in December 1999. In addition, the 2000 Business Plan also takes into account the concern raised by the ExCom regarding the coverage of countries in agencies' business plans for the calendar year 2000.

2. The Business Plan was prepared in close consultation with client countries to ensure that activities proposed in 2000 will meet the changing needs of the countries, namely, that now most residual ODS consumption is in the SME and servicing sectors. Moreover, as the Montreal Protocol obligations - not only the freeze requirement but also subsequent consumption and production reduction requirements - start to take effect in Article 5 countries, it becomes increasingly important that all phaseout activities be linked to overall reduction of ODS consumption and production in the country. With successful experiences in implementing sector plans for phasing out ODSs in key sectors in China, the Bank has been requested by other countries to replicate or expand this approach to eliminate residual use of ODSs (National CFC Phaseout Plans).

3. In addition to the two production closure projects for China and India which were approved in 1999, the 2000 Business Plan proposes, in response of the request of the Government of Argentina, to undertake another CFC production closure project for Argentina. With regard to the CFC production project for Venezuela, the Bank decided not to include this project in its 2000 Business Plan as it had not received any commitment from the Government of Venezuela to undertake this activity.

4. The 2000 Business Plan also proposes new initiatives to undertake ODS phaseout activities in the process agent and production closure projects for CTC and TCA, and a sector plan to phase out CFC in the foam sector in China, and national CFC phaseout programs for Thailand, Malaysia and the Philippines. In total, this current Business Plan proposes new project preparation activities in 14 countries, instead of 7 countries as earlier proposed in the Bank's draft Business Plan.

5. Assisting Article 5 Countries Meet their Obligations: As the 1999 freeze obligation has already become effective since 1 July 1999, timely implementation of already approved projects is critical to countries' ability to meet and sustain their freeze obligations. While new investment projects (except CFC production closure projects and retroactive projects) which require an average of 24-46 months to complete, may not contribute to countries' ability to meet the freeze, they would certainly help sustain the freeze and maintain the momentum of ODS phaseout programs in Article 5 countries. These activities will also contribute to the subsequent reduction obligations (i.e. 50% reduction in 2005, 85% reduction in 2008 and complete phaseout in 2010).

6. Considering the pattern of CFC consumption in several countries with advanced CFC phaseout programs, it is expected that any phaseout activities in the future would involve CFC use in small- and medium- scale enterprises (SME) and in the servicing sector. It is realized that to achieve effective and sustainable CFC phaseout in these two sectors, policy and regulatory measures must be included as an integral part of the CFC phaseout strategy. Coordination of investment, non-investment, policy and regulatory activities is crucial to the success of Article 5 countries in dealing with the remaining use of CFCs in their countries. Innovative approaches in designing phaseout activities to eliminate the remaining use of CFCs are needed as it is anticipated that projects in the SME and servicing sectors could take longer to implement than most investment projects supported by the ExCom to date. Moreover, to ensure sustainable CFC phaseout in these sectors, it is important that policy and regulatory measures must be timely and jointly implemented.

7. As investment activities and policy and regulatory interventions have to be fully coordinated, to ensure such coordination governments of Article 5 countries, private sectors and others, must be assured of the predictability of funding to be provided by the Multilateral Fund. Therefore, the Bank and the governments of Malaysia, Philippines and Thailand, agree to develop a national CFC phaseout strategy whereby funding from the Multilateral Fund based on performance, similar to the approach used in the sector plans in China, will be explored.

8. Giving High Priority to Halon Phaseout Projects: The Bank and the Government of China plan to submit the funding request of US\$ 4.5 million to support the fourth annual program of the halon phaseout strategy in China in 2000. An additional 3,380 ODP tons of halons will be phased out under this annual program. The Bank and the Government of India also plan to submit a halon production phaseout project in 2000. In addition, the 2000 Business Plan also includes deliveries of two halon conversion projects from Jordan and Thailand.

9. Funding of Full and Gradual Closure Projects in the Production Sector: As noted above, the ExCom has already approved, in principle, funding at the level of US\$150 million to support the CFC production closure strategy in China and US\$82 million for a similar project in India. The 2000 Business Plan for the World Bank Montreal Protocol Operations includes funding requests to support the 2000 annual programs for the CFC production closure projects in both India and China. According to the compensation schedules agreed upon at the time the ExCom approved the China and India projects, the funding levels of US\$13 million and US\$11 million to support the implementation of the China and India 2000 annual work programs are included.

10. The 2000 Business Plan also includes another CFC production sector project in Argentina. While the total cost of this project is yet to be determined, it is anticipated that initial funding of at least \$400,000 may be required immediately after the approval of the project in 2000.

B. Resource Allocation

11. Based on Decision XI/7 on replenishment of the Multilateral Fund for the next triennium (2000 -2002), the financial resources available in 2000 will be US\$159 million which is about one-third of the total budget for this triennium (US\$476 million). About US\$120.5 million of the US\$159 million available for 2000 is allocated for investment activities. The proposed share for investment activities for the Bank was set at 45 percent (Decision 28/23) which is equivalent to US\$54.22 million. As instructed by the Secretariat, the Bank's share for 2000 includes the budget for project preparation.

12. All new investment activities for both consumption and production sectors, including funding commitments for the CFC production closure projects from China and India and the Halon Sector Approach for China, are included within the proposed 45 percent share. The total 2000 funding requirement for these three projects represents about 57% of the proposed share for investment activities for the Bank.

13. The World Bank 2000 Business Plan is based on a total budget of US\$159 million for all Multilateral Fund activities in 2000:

	US\$ million
Total budget	158.57
Non-investment activities	15
Bilateral cooperation	20
Fund Secretariat/ExCom/M&E function	3
Investment projects	120.49

14. Investment Projects. As the resources available for investment activities are about US\$ 120 million and the Bank's share of 45% as decided by the ExCom at its 28th Meeting, the total Bank allocation for its core investment program is about US\$ 54.22 million. US\$ 31 million of this amount is already committed to support the implementation of the two CFC production closure projects for China and India and the halon sector approach for China. Another US\$ 1.75 million of this US\$ 54.22 million is allocated for project preparation activities in 2000. The balance of US\$ 21.47 million is available for new activities in the consumption and production sectors in 2000. With the 15 percent over-programming, the Bank's total allocation for its core investment program, as listed in Tables 2, 5 and 5A, is about US\$ 55.71 million. The total allocation includes US\$ 31 million for the production closure projects and the halon sector approach, US\$ 1.75 million for project preparation activities, US\$ 21.47 million for new activities plus 15% of US\$ 21.47 million as over-programming.

15. As the Bank's 2000 Business Plan includes a production sector projects, and several sector and overall CFC phaseout projects which funding requirement spans several years, subsequent submissions of these projects including their funding requirement for later years are also included in Tables 2, 5 and 5A. Contingency projects, which will be submitted in 2000 if some core projects could not be submitted due to unresolved policy issues, are listed in Table 5B.

The total value of projects in the contingency list, Table 5B, equals to the total value of projects in Table 5A that could possibly raise policy issues.

	US\$ million
Total budget for investment projects	120.49
Bank's share (45 percent)	54.22
15% over-programming	3.22
Total planned submission plus new project preparation requests	57.44
Contingency projects (including agency support costs)	11.52
Total amount of projects in the pipeline for 2000	67.23

16. As mentioned earlier that the total funding requirement for the CFC production projects and the halon sector approach exceeds 50% of the Bank's share for the calendar year 2000, it leaves the Bank with limited flexibility to undertake new activities. This significantly hamper the Bank's ability to provide assistance to other Article 5 countries, particularly at the time when the Bank's expertise in designing projects with innovative approaches is crucially needed.

17. Non-investment Projects. Non-investment activity included in the Bank 2000 Business Plan are renewal of existing institutional strengthening projects, a proposed study for a global strategy to phase out CFC in the metered-dose inhaler (MDI) sector. This Business Plan also includes funding requests to under country program update in a few selected countries, i.e. Jordan and Uruguay. These proposed activities are in line with the view expressed by several ExCom members at the 29th Meeting of the urgent need for countries to have accurate data of ODS consumption in order to enable them to effectively manage their ODS phaseout programs.

C. Special Initiatives

18. CFC Production Closure Projects in Argentina. A CFC production closure plan will be jointly developed by the Bank and the Government of Argentina during the calendar year 2000. It is anticipated that the closure plan will be ready for the consideration of the Production Sub-group within this business plan period.

19. National CFC Phaseout Programs. The ExCom approved project preparation funding for national CFC phaseout programs in Malaysia and Thailand in 1999. Meetings were held by the Bank and the respective governments to obtain agreements from various stakeholders in these two countries on the scope and approaches for these projects. It is anticipated that these two projects will be ready for submission in 2000. The Bank 2000 Business Plan also includes an additional request for project preparation funds to support the development of a similar project in the Philippines. The actual request for this fund will be submitted to the ExCom at the time of submission of the first national CFC phaseout programs for Malaysia and Thailand. The Government of the Philippines intends to submit its national CFC phaseout project for the ExCom's consideration by 2001.

20. CTC and TCA Sector Approaches. The 2000 Business Plan proposes to initiate work in the CTC and TCA production sectors in China. It is expected that project proposals for CTC and TCA production closure projects will be ready for submission in 2001. The Bank continues to work closely with the Government of China to develop a sector plan for the methyl bromide sector. However, as the Government of China has not ratified the Copenhagen Amendment, no request for project preparation funds will be made in this business plan period.
21. End-use Commercial Refrigerator Sector. The Bank is working closely with the Government of Pakistan to eliminate the consumption of CFCs in the air-conditioning systems installed in passenger trains in Pakistan. The Bank is requesting additional project preparation funds of US \$16,000 to supplement the funding resources of US \$40,000 that have already been made available by the Canadian International Development Agency in order to cover the cost of preparation of this project.
22. Concessional Lending and Other Innovative Financing. While the Bank does not include any specific projects which will utilize concessional lending or innovative financing in the 2000 Business Plan, the Bank will, however, continue to look for potential projects or parts/components of projects where innovative or non-grant financing modalities can be employed. For example, innovative financing might be applicable to some components in the proposed national CFC phaseout projects for Malaysia and Thailand.

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

23. Investment Projects: Projected country-level and cumulative expected project-related disbursements; and ODP phaseout for 2000 are presented in Table 4. Cumulative disbursements and ODP phaseout targets by sector for 2000 are also presented in Table 1.

24. By the end of the 1999 calendar year, the Bank's Montreal Protocol portfolio consists of 469 investment projects. These projects, when fully implemented, would eliminate more than 52,100 ODP tons of Annex A, Group I chemicals (CFCs) and approximately 39,200 ODP tons of other controlled chemicals¹. It is estimated that by the end of 1999 the total cumulative ODP phaseout from completed projects would exceed 60,450 ODP tons², or almost 66 percent of the ODP included in all projects approved up through 1999 by the ExCom.

25. At the end of 1999, the total cumulative approvals for the Bank's investment projects would reach approximately US\$380 million including agency support costs which is about 45 percent of the total amount of the Fund. The Bank's 1999 Business Plan indicated that it planned to disburse about US\$52 million in 1999. However, in response to the ExCom's Decision 27/2 paragraph c (to maintain the cumulative disbursement target at the 70 percent level of all approvals up to the end of 1998), the Bank has intensified its implementation activities in order to meet the disbursement target set by the ExCom.

26. Non-Investment Projects and Activities: To date, cumulative approvals of all on-going non-investment activities implemented by the Bank, including demonstration projects, institutional strengthening, technical assistance and training, exceeded US\$13 million (Table 3). According to the 1999 Business Plan, it is estimated that approximately 62 percent of the total approvals of all on-going investment projects have been disbursed.

27. Project Preparation: The ExCom approved about US\$1.4 million to support the Bank's project preparation activities in 1999, in addition to a carry-over from the previous year. Part of the 1999 approval and previous year approval (US\$1.06 million) was allocated for preparing projects for submission in 1999. About US \$370,000 of the total project preparation funds approved in 1999 was intended originally for preparation of projects for submission in 2000. At the end of December 1999, the project preparation funds have an outstanding balance of US\$ 300,000 (in addition to the US\$370,000 mentioned earlier). The Bank would like to seek approvals of the ExCom to carry over this balance to the calendar year 2000.

B. Program Expansion

¹ This figure was revised to incorporate the recent decision of the ExCom that consumption reduction from the China Halon Sector Approach should be calculated at the enterprise level. ODP phaseout through policy and regulatory measures is excluded.

² The total ODP phaseout by the end of 1999 is scaled down to reflect the actual ODP phaseout (at the enterprise level) from the China Halon Sector Approach.

28. Project Preparation: New project preparation activities are planned in 16 countries (Argentina, Chile, China, Colombia, Ecuador, India, Indonesia, Jordan, Malaysia, Mexico, Pakistan, Philippines, Thailand, Turkey, Tunisia, and Uruguay). Project preparation activities in 2000 will lead to the submissions of additional 38 investment projects from 14 countries and a number of projects to be delivered in 2001. A breakdown of proposed investment activities in 2000 is shown by sector and country in Tables 2 and 5, respectively. Table 5A includes both sectors and countries and Table 5B lists contingency projects.

29. The proposed work program for 2000 plans to capture about 14,217 ODP tons at a cost-effectiveness of US\$3.57/kg ODP:

	MT ODP
CFC production	6,814
CFC consumption	3,162
Halon production	1,989
Halon consumption	1,710
Other	542

30. The funding distribution of the World Bank's 2000 Business Plan by sector, based on the total allocation of 45 percent of the US\$120 million plus 15 percent over-programming, is as follows (excluding contingency projects in Table 5B):

- 48 percent for the CFC production sector;
- 17 percent for the foam sector;
- 15 percent for the refrigeration sector;
- 11 percent for the halon sector (including production and consumption); and
- 4 percent for the solvent sector;
- 3 percent for the methyl bromide sector; and
- 2 percent for the several sector (two national CFC phaseout programs for Thailand and Malaysia).

31. The distribution of the World Bank's 2000 Business Plan in terms of ODP "captured" is as follows (excluding contingency projects in Table 5B):

- 48 percent for the CFC production sector;
- 26 percent for halon sector (including production and consumption);
- 17 percent for the foam sector; and
- 9 percent for remaining sectors.

32. The current 2000 pipeline includes a few investment projects that require policy decisions from the ExCom. The total value of projects with policy issues amounts to approximately US\$ 12 million. If policy issues related to these projects can not be resolved in this calendar year, the Bank will substitute these projects with those contained in Table 5B (contingency list).

33. The following is an indicative sector allocation for investment project submissions in 2000:

Sector	US\$000s	ODP Phaseout
Aerosols	100	25
Foams		
General	3,450	1,389
Flexible Polyurethane	2,300	600
Integral Skin	798	49
Polystyrene/Polyethylene		
Rigid Polyurethane	2,100	349
Halon		
Recycling		
Non-Recycling	4,874*	1,710
Refrigeration		
Commercial	5,900	552
Domestic	400	
MACs and Compressors	600	60
Recycling	800	130
Solvent	2,195	477
Production Halon	500	1,989
Production CFC	24,400	6,814
Fumigant/Methyl Bromide	1,300	73
Several Sectors	1,000	n.a.**
Total (excluding an agency fee)	50,717	14,217

* US\$4.5 million would cover phaseout in both production and consumption sectors under the China halon sector approach project.

** An estimate on ODP to be captured in the first year of implementation of the national CFC phaseout projects will be given in the future.

34. Non-investment projects and activities: Non-investment projects include both methyl bromide projects, training activities and institutional strengthening renewal projects. The Bank plans to submit four non-investment projects in 2000. These are the renewals of the institutional strengthening projects for Chile (US \$144,000), Philippines (US\$139,000), Tunisia (US\$187,000) and Turkey (US \$200,000), country program update activities in Jordan and Uruguay (US\$ 50,000 for each country program update), and a study for the phaseout of CFC in the MDI sector (US\$ 70,000). These requests are noted in Table 3.

35. Project Preparation: In this Business Plan, the Bank includes additional project preparation funds of US\$1.73 million (of this amount, US\$154,000 will be used for preparation of projects in the contingency list). This new approval and the project preparation funds already approved in previous years will be used for preparing 2000 deliverables and part of the 2001 submissions. No project preparation request made in 2000 will be used for preparing projects for submissions beyond year 2001.

III. PERFORMANCE INDICATORS

36. Performance indicators included in the Bank's 1999 Business Plan are in line with the set of performance indicators approved by the ExCom at its 22nd and 26th Meetings. These indicators are listed as follows:

(a) Weighted Performance Indicators for Investment Projects

Targeted ODP Phaseout for 2000: The total amount of ODP to be captured by the Bank's portfolio as of the end of 1999 is 91,373 ODP tons. Based on the amount of ODP that has already been phased out up to the end of 1998 and the phaseout target for 1999, the cumulative ODP phaseout for the Bank should amount to approximately 60,456 ODP tons by the end of 1999. The target for ODP phaseout for 2000 is set at 12,585 ODP tons. (Detailed breakdown by country and sector is listed in Tables 1 and 4).

Targeted Disbursement in 2000: To establish the disbursement target for 2000, it is assumed that the cumulative disbursement by the end of 1999 would be equal to the sum of the actual disbursement as of the end of 1998 plus the targeted amount to be disbursed in 1999. Therefore, by the end of 1999 the cumulative disbursement should exceed US\$ 210 million (approximately 70% of total approvals up to the end of 1998). The disbursement target for 2000 is, therefore, set at US\$ 72.87 million. (Detailed breakdown by country and sector is listed in Tables 1 and 4).

Satisfactory Project Completion Reports Received: There are about 57 projects (investment and non-investment) scheduled to be completed prior to June 2000, if there are no unforeseeable delays in project implementation. The Bank plans to submit project completion reports for all these projects in 2000.

Distribution of Projects Among Countries in Business Plan: The World Bank's 2000 Business Plan includes deliverables from 14 countries.

(b) Non-weighted Performance Indicators for Investment Projects

Net emission/reduction of ODP resulting from delay/early completion: It is important to note that the net emission/reduction of ODP resulting from delay/early completion is sensitive to the actual completion dates and it also influences the subsequent year target. Based on the preliminary information pertaining to actual implementation of projects in 1999, the Bank proposes that its target for this performance indicator for 2000 be set at 7,800 ODP tons.

Speed of ODS Phaseout (expressed in number of months):

Sector	1991-93	1994	1995	1996	1997	1998	1999	Overall
Aerosols	58	37	4	34	26	25		39
Foams	45	48	38	31	23	21	26	34
Halons	66	35	18		13	19		34
Multi-sector	67			48		25		52
Other	76				4			40
Production	41	31					9	35
Refrigeration	53	44	39	34	26	25	37	37
Solvents	31	45	21	17	7			27
Sterilants							25	25
Overall	48	45	35	32	25	23	26	38

The targets for the speed of ODS phaseout by year of approval is presented in the above table. It is clearly indicated that the speed of completion of the Bank's projects is improving over time. Overall speed of completion of investment projects is 38 months. However, the speed of completion for projects approved after 1997 is about 24-26 months.

Speed of First Disbursement (expressed in number of months):

Sector	1991-93	1994	1995	1996	1997	1998	1999	Overall
Aerosols	35	26	16	20	15	18		22
Foams	46	29	27	20	16	14	10	20
Halons	37	18	24		4	12		25
Multi-sector	48			36		11		42
Other	38				18			26
Production	31	29					10	24
Refrigeration	48	30	26	18	23	16	10	25
Solvents	36	38	18	12	7	14		27
Sterilants							10	10
Overall	42	29	22	18	15	14	10	24

The overall target for the speed of first disbursement is set at 24 months. The Bank plans to have first disbursement made to investment projects approved in 1999 within ten months of approval. A similar target (10 months) is also set for all investment projects to be approved in 2000.

Cost of Project Preparation: The total planned submissions are about US\$51 million (excluding agency support costs), and the total project preparation funds requested for the 2000 business planning period are US\$1.73 million (plus US\$670,000 which will be carried over from 1999). The cost of project preparation in 2000, excluding costs

of preparation of sector plans and overall phaseout projects to be submitted in 2001, is targeted at 3.20 percent.

Cost-Effectiveness of Project Submission: The cost-effectiveness target for the 2000 submission is expected to be within US\$3.57/kg ODP.

Total Submission: The total submission in the 2000 business plan period is tentatively targeted at US\$52.22 million. This amount does not include the 15 percent over-programming.

Total ODP Approvals: The target for additional ODP approvals in the 2000 business plan period is about 14,217 ODP tons.

37. Performance Indicators for Non-Investment Projects

(a) Weighted Performance Indicators for Non-Investment Projects

Number of Non-Investment Projects Completed: Breakdown for the number of projects scheduled to be completed in 2000 by project type is shown below.

Type of Non-Investment Activities	No. of Ongoing Projects at the end of 1999	No. of Projects to be completed in 2000
Country Program	0	0
Demonstration Projects	2	0
Institutional Strengthening	6	4
Technical Assistance	4	0
Training	0	0

Speed of Project Completion (expressed in number of months): The targets for speed of project completion are shown in the table below. All new non-investment projects to be approved in 2000 are renewals of institutional strengthening projects. Therefore, speed of completion for non-investment activities to be approved in 2000 is 24 months.

Project Type	1991-93	1994	1995	1996	1997	1998	Overall
Country program preparation	14	11	27				14
Demonstration	61					27	38
Istitutional strengthening	66			24	24	24	49
Technical assistance	47	35	27		14		42
Training	61	45					56
Overall	37	22	27	24	19	26	33

Disbursement: The 2000 target for disbursement of non-investment projects is US\$1.3 million.

Speed of First Disbursement (expressed in number of months): Targets for speed of first disbursement for all types of non-investment projects are included in the table below. In addition, the Bank plans to have first disbursement, of all non-investment projects approved in 1999, within 10 months after their approvals.

Project Type	1991-93	1994	1995	1996	1997	1998	Overall
Country program preparation	2	-	-				2
Demonstration	61					14	31
Institutional strengthening	30			5	1	3	12
Technical assistance	32	31	13		12		28
Training	50	28					42
Overall	22	29	13	5	6	5	19

(b) Non-Weighted Performance Indicators for Non-Investment Projects

Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country program development and/or institutional strengthening: The Bank does not set any targets for networking, training, information exchange and country program development activities in the draft 2000 Business Plan as the Bank does not have any of these projects still on-going in its portfolio. The performance indicators provided under this paragraph are only applicable to institutional strengthening projects. The following are the qualitative indicators:

Chile: Through support provided under the institutional strengthening project, the Ozone Unit is preparing a quota system to restrict the import of ozone depleting substances.

Philippines: The Ozone Desk in Philippines is in a process of finalization of its chemical control order which will enable the Government to monitor and control the import and the use of ozone depleting substances.

Tunisia: The Bank and the Ozone Unit will work closely in 2000 to ensure timely initiation of the quota system for controlling the import of ozone depleting substances.

Turkey: The Ozone Unit in Turkey is in a process of finalization of its control and monitoring system which will include an import quota system to restrict the supply of CFCs.

Reduction in ODS consumption over and above that effected by investment projects: There is an indirect reduction in ODS consumption in 2000 resulting from the four on-going recovery and recycling projects of about 20 ODP tons.

IV. POLICY ISSUES

38. Resource Allocation for Activities in the Production Sector: As previously pointed out in this document, the Bank has recently been requested by several CFC-producing Article 5 countries to undertake preparation and implementation of production sector projects. It is expected that starting from 2000, depending on the approval of the Argentina production sector project, a total financial requirement to support production sector projects in the Bank's portfolio will exceed 50 per cent of its proposed allocation for the next 10 years. This will significantly hamper the Bank's ability to provide assistance to other Article 5 countries in consumption related activities.

39. This financial constraint has already affected the Bank's ability to fulfill its 1999 work program as many investment projects in the consumption sector could not be funded due to the insufficient financial allocation. With an increasing number of production sector projects which require a significant amount of resources over a long period of time, it is anticipated the situation will worsen in the coming years.

40. This constraint comes at a critical time when the Bank's expertise in designing projects with innovative approaches, including national CFC phaseout and innovative financing projects, is crucially needed by several Article 5 countries. As described earlier, the Bank and a few Article 5 countries with advanced CFC phaseout programs have started an undertaking to develop an innovative approach to manage the phaseout of the remaining use of CFCs in their countries. These projects would enable Article 5 countries to completely fulfill their commitment to the Montreal Protocol and would mark the achievement of the end objective of the Montreal Protocol - assisting Article 5 countries to completely phase out the use of CFCs.

41. In light of the ExCom's ongoing efforts to develop a strategic plan for the Multilateral Fund and the constraints being experienced by the Bank as mentioned above, the ExCom may wish to consider whether a separate window for projects in the production sector should be established.

42. The Bank, the governments of Malaysia and Thailand plan to submit the two National CFC Phaseout Plans during the 2000 business plan period. These two activities would likely raise new policy issues that need consideration of the ExCom as they will tackle all CFC consumption sectors and employ a medley of approaches and innovative financing schemes for which policy guidelines have, perhaps, not been established. Given that these National CFC Phaseout Plans would offer new and effective ways of capturing the overall use of CFCs remaining in the countries, it would require innovative thinking on all parties concerned.

43. The Bank 2000 deliverables include a sector plan for phasing out the entire ODS consumption in the refrigeration sector in Turkey. This project has been identified as one of the projects that may raise new policy issues. The ExCom decided at the 29th Meeting to request the Secretariat to work with implementing agencies to develop guidelines for this type of projects. These guidelines are expected to be submitted for the consideration of the ExCom within the 2000 business plan period.

44. In addition, the Bank 2000 deliverables also include an investment project to eliminate the consumption of CFCs in the air-conditioning systems installed in the passenger trains in Pakistan. As the guidelines on transport refrigeration which are under development may not cover this sub-sector, the submission of this project may raise an additional policy issue which needs to be resolved by the ExCom.

V. ADMINISTRATIVE AND FINANCIAL MATTERS

45. The Bank proposes to undertake a joint activity with other implementing agencies to prepare a comprehensive paper on agencies' administrative fees. The proposed document is viewed as a follow-up to an earlier report that was submitted to the ExCom in 1998.

TABLE 1: Ongoing Projects by Sector

Agency	Sector	Sub-Sector	No. Of Countries	Approvals by the Executive Committee through 1999				Disbursement (US\$'000s)			Phase Out		
				Value (US\$'000s)	ODP From Approvals	Number of Projects	Cost Effectiveness	Through 1999 ⁽¹⁾	In 2000	After 2000	Through 1999 (ODP) ⁽¹⁾	In 2000 (ODP)	After 2000 (ODP) ⁽²⁾
IBRD	Aerosols		7	12,404	19,802	23	0.63	11,407	399	599	18,412	1,322	68
IBRD	Foam	General	8	9,280	1,841	26	5.04	7,033	942	1,304	657	278	906
IBRD	Foam	Flexible Polyurethane	8	27,799	6,065	70	4.58	11,842	3,634	12,324	1,804	2,100	2,161
IBRD	Foam	Integral Skin	3	4,723	488	7	9.69	1,194	724	2,804	72	170	245
IBRD	Foam	Polystyrene/Polyethylene	5	6,284	2,076	14	3.03	4,909	952	423	1,831	130	115
IBRD	Foam	Rigid Polyurethane	14	21,674	3,928	78	5.52	10,234	5,000	6,440	1,734	1,038	1,247
IBRD	Halon	Recycling	1	720	900	1	0.80	476	100	144	900	-	-
IBRD	Halon	Non-Recycling ⁽³⁾	3	34,037	20,301	7	1.68	22,872	10,610	555	11,436	3,713	5,552
IBRD	Refrigeration	Commercial	13	16,358	1,527	66	10.71	13,199	1,200	1,959	473	200	854
IBRD	Refrigeration	Domestic	16	41,613	5,043	55	8.25	33,723	4,735	3,155	2,178	81	2,785
IBRD	Refrigeration	MACs (hydrocarbon)	7	32,378	3,677	27	8.81	20,092	4,761	7,525	2,740	900	37
IBRD	Refrigeration	MACs and Compressors	12	87,210	1,003	45	86.95	54,837	9,990	22,382	478		525
IBRD	Refrigeration	Chillers	1	184	7	4	24.86	184		-	7		-
IBRD	Solvent	CFC-113	4	3,959	81	8	49.08	3,407	53	498	46		34
IBRD	Solvent	TCA	4	2,775	217	17	12.82	2,667	108	-	99	43	74
IBRD	Solvent	General	6	4,243	778	10	5.45	3,341	354	548	352	300	126
IBRD	Solvent	Sterilization	1	395	21	1	19.10	-	-	395	-	21	(0)
IBRD	Fumigant		1	366	50	1	7.33	-	-	366			50
IBRD	Production	CFC	2	32,000	5,000	2	6.40	-	21,600	10,400	5,000	-	-
IBRD	Production	Halon ⁽³⁾	1	930	17,766	1	0.05	930		-	11,796	5,970	-
IBRD	Several		2	3,859	364	4	10.60	883	1,199	1,777	-	300	64
IBRD	Other	Tobacco	2	5,934	440	2	13.49	5,437	497	0	440	-	-
Sub-Total				349,124	91,373	469	3.82	208,667	66,859	73,598	60,456	16,566	14,843
Support Costs				31,480				18,780	6,017	6,624			
Total				380,604	91,373	469	3.82	227,447	72,876	80,222	60,456	16,566	14,843

(1) Figures provided are estimated. Information on actual ODP phaseout and disbursement to enterprises will be available in May when the next progress report is due.

(2) The balance is more than the difference between total approvals and ODP already phased out as there are a few projects phasing out ODP more than approved.

(3) ODP approvals and phaseout of the China Halon Sector Approach only reflect actual phaseout at the enterprise level which is only one of the components of the approach.

Additional ODP phaseout phased out by this approach through its integrated policy and regulatory packages is not included.

TABLE 2: Programme Development by Sector

Agency	Sector	Sub-Sector	No. Of Countries	Project Preparation (US \$000s)		Project Submission - Year of Plan (2000)				Project Submissions - Following Years		
				Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s)	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value After 2000 (US\$000s)	ODP After 2000
IBRD	Aerosol		1	-	18	1	100	25	-	1	120	28
IBRD	Foam	General	3	95	310	3	3,450	1,389	-	14	52,000	8,811
IBRD	Foam	Flexible Polyurethane	1	-	20	2	2,300	600	-	-	-	-
IBRD	Foam	Integral Skin	2	-	-	2	798	49	-	-	-	-
IBRD	Foam	Polystyrene/Polyethylene	-	-	-	-	-	-	-	-	-	-
IBRD	Foam	Rigid Polyurethane	3	-	69	7	2,100	349	-	1	350	45
IBRD	Halon	Recycling	1	-	15	-	-	-	-	1	1,000	1,052
IBRD	Halon	Non-Recycling	3	-	23	3	4,874	-	1,710	-	-	-
IBRD	Refrigeration	Commercial	4	24	276	4	5,900	552	-	14	26,520	2,160
IBRD	Refrigeration	Domestic	1	-	-	2	400	-	-	-	-	-
IBRD	Refrigeration	Domestic (hydrocarbon)	-	-	-	-	-	-	-	-	-	-
IBRD	Refrigeration	MACs and Compressors	1	-	25	1	600	60	-	-	-	-
IBRD	Refrigeration	Recycling	1	36	-	1	800	130	-	2	1,550	110
IBRD	Solvent	CFC-113	1	40	-	1	125	8	-	1	150	8
IBRD	Solvent	TCA	1	-	17	1	70	-	12	2	790	40
IBRD	Solvent	General	1	20	135	2	2,000	-	457	1	n.a.	n.a.
IBRD	Fumigant	Fumigant/MBr	2	-	20	2	1,300	-	73	1	1,250	50
IBRD	Production	CFC	3	-	60	3	24,400	6,814	-	1	n.a.	3,000
IBRD	Production	Halon	1	-	45	1	500	-	1,989	-	-	-
IBRD	Production	CTC	1		150					1	n.a.	n.a.
IBRD	Production	TCA	1		45					1	n.a.	n.a.
IBRD	Several Sectors		2	190	100	2	1,000	-	-	11	24,000	5,100
IBRD	Other	Tobacco	-	-	-	-	-	-	-	-	-	-
IBRD	Unallocated Proj. Prep. Funds			162	70							
IBRD	Sub-Total			567	1,398	38	50,717	9,976	4,241	52	107,730	20,404
IBRD	Support Costs			74	182		4,990				9,696	
IBRD	Total			641	1,580	38	55,707	9,976	4,241	52	117,426	20,404

TABLE 3: Non-Investment Projects

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000)			Date of Completion	Comments
						Value Through 1999	Request for 2000 Plan	Through 1999	In 2000	After 2000		
IBRD	No	Jordan	ASP	CPG	Country Program Update		50		25	25	Jul-01	New Request
IBRD	Yes	Uruguay	LAC	CPG	Country Program Update		50		25	25	Jul-01	New Request
IBRD	No	Argentina	LAC	DEM	Demonstration project for testing methyl bromide alternatives in post-harvest disinfestation for cotton and citrus.	375			200		Jul-01	Newly Approved
IBRD	No	Chile	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment applications for tomatoes and peppers	348		150	-		Mar-01	
IBRD	No	Ecuador	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	244		40	-		Mar-01	
IBRD	No	Mexico	LAC	DEM	Instituto Mexicano de S.S.	500		500			Dec-96	Completed
IBRD	No	Turkey	EUR	DEM	Demonstration/project preparation activities in other sectors	500		500	-		Dec-99	
IBRD	No	Chile	LAC	INS	Ozone protection and institutional strengthening project (renewal)	468	144	387	88	136	Jul-00	Request for renewal will be made in 2000.
IBRD	No	Ecuador	LAC	INS	Institutional Strengthening	301		171	80	50	Aug-01	
IBRD	No	Jordan	ASP	INS	Renewal of institutional strengthening	406	-	305	75	26	Jun-01	
IBRD	No	Philippines	ASP	INS	Institutional strengthening for Ozone Desk Operations	348	139	279	70	-	Dec-00	Request for renewal will be made in 2000.

IBRD	No	Tunisia	AFR	INS	Phase out of ozone depleting substances (renewal of institutional strengthening)	467	187	420	93	140	Jun-00	Request for renewal will be made in 2000.
IBRD	No	Turkey	EUR	INS	Institutional strengthening	300	200	300	75	75	Dec-99	Request for renewal will be made in 2000.
IBRD	No	Argentina	LAC	TAS	Halon management programme, halon recovery, recycling and banking	291			100	191	Dec-01	
IBRD	No	Brazil	LAC	TAS	Recovery, recycling and reclamation project -- Sao Paolo pilot project and soft drink bottlers project	2,000			-	-	Dec-00	To be transferred to UNDP
IBRD	No	Chile	LAC	TAS	Ozone Seal	7		7			Jun-96	Completed
IBRD	No	Chile	LAC	TAS	Public Awareness	372		372			Jun-96	Completed
IBRD	No	Chile	LAC	TAS	Central De Servicios Techicos (CST)	123		123			Nov-96	Completed
IBRD	No	Indonesia	ASP	TAS	Indonesian Ministry of Industry and Ministry of Environment (TA Aerosol)	238		213			Nov-98	Completed
IBRD	No	Indonesia	ASP	TAS	Association of Polyurethane Foams Indonesia Technical Assistance Program	1,600		1,596			May-98	Completed
IBRD	No	Indonesia	ASP	TAS	Reduction of CFC-12 emission during service of MAC units	327		100	170	57	Feb-01	
IBRD	No	Indonesia	ASP	TAS	Halon management programme, halon recovery, recycling and banking	486.2	-	0	50	436	Apr-03	Newly Approved
IBRD	No	Jordan	ASP	TAS	Technology transfer and engineering support	73		55			Jun-96	Completed
IBRD	No	Jordan	ASP	TAS	Halon management programme, halon recovery, recycling and banking	382			100	282	Dec-01	Newly Approved
IBRD	No	Malaysia	ASP	TAS	Conservation, leakage control and recycling of CFC-12 and demonstration project in MAC sector	910		881			Jun-97	Completed

IBRD	No	Malaysia	ASP	TAS	Reduction of the consumption of ODSs in the commercial air-conditioning sector via training, recovery and recycling of CFC-11 and CFC-12 in chillers at Mashrae	824		200	300	324	Dec-01	
IBRD	No	Philippines	ASP	TAS	Technical assistance for the financial institution	100		100	-		Dec-99	
IBRD	No	Thailand	ASP	TAS	CFC recycling in MAC	900		600	150	150	Dec-01	
IBRD	No	Thailand	ASP	TAS	Halon management programme, halon recovery, recycling and banking	221			20	201	Dec-01	Newly Approved
IBRD	No	Uruguay	LAC	TAS	Recovery and recycling of CFC-12 in maintenance workshops for industrial refrigeration equipment	88		88			Sep-98	Completed
IBRD	No	Uruguay	LAC	TAS	Market survey to develop a country-wide scheme to phase out remaining ODS	23		23			Jul-98	Completed
IBRD	No	Indonesia	ASP	TRA	FA/TA (Financial Agent/Technical Assistance)	50		49			Dec-97	Completed
IBRD	No	Global	GLB	TAS	Global Strategy for CFC Phaseout in the MIDI sub-sector		70	-	70		Dec-00	New Request
Sub-total						13,272	840	7,457	1,691	2,118		
Administrative Cost						1,725	109	969	220	275		
Grand Total						14,997	949	8,427	1,911	2,394		

TABLE 4: Ongoing Projects by Country

Agency	Country	Region	LVCs	Approvals by the Executive Committee through 1999 ⁽¹⁾				Disbursement (US\$000)			Phase Out		
				Value (US\$'000s)	ODP From Approvals	Number of Projects	Cost Effectiveness	Through 1999	In 2000	After 2000	Through 1999 (ODP)	In 2000 (ODP)	Aftr 2000 (ODP) ⁽²⁾
IBRD	ARGENTINA	LAC	No	21,605	943	23	22.91	12,996	3,209	5,400	559	377	8
IBRD	BRAZIL	LAC	No	6,807	1,451	18	4.69	5,600	-	1,206	270	1,112	69
IBRD	CHILE	LAC	No	4,165	497	16	8.39	1,189	1,199	1,777	111	300	85
IBRD	CHINA ⁽³⁾	ASP	No	161,523	68,251	111	2.37	90,787	38,000	32,736	46,966	12,983	8,302
IBRD	COLOMBIA	LAC	No	1,223	129	8	9.50	-	350	873	-	8	121
IBRD	ECUADOR	LAC	No	1,913	417	5	4.59	1,002	490	420	629	56	-
IBRD	EGYPT	AFR	No	2,100	-	1	-	2,100	-	-	-	-	-
IBRD	INDIA	ASP	No	39,758	5,267	83	7.55	15,517	15,000	9,242	2,056	800	2,411
IBRD	INDONESIA	ASP	No	23,376	4,702	39	4.97	10,961	2,308	10,106	2,643	182	1,877
IBRD	JORDAN	ASP	No	3,419	871	14	3.92	3,069	350	(0)	584	203	84
IBRD	MALAYSIA	ASP	No	8,972	1,718	16	5.22	8,261	500	210	1,507	-	211
IBRD	MEXICO	LAC	No	5,608	376	12	14.92	5,088	520	0	316	110	-
IBRD	PAKISTAN	ASP	No	7,776	1,089	16	-	2,270	1,275	4,231	265	145	679
IBRD	PHILIPPINES	ASP	No	11,086	856	11	12.95	10,303	349	435	918	-	-
IBRD	THAILAND	ASP	No	21,713	1,653	48	13.13	14,886	1,300	5,527	950	170	534
IBRD	TUNISIA	AFR	No	2,113	344	5	6.15	853	694	566	155	50	139
IBRD	TURKEY	EUR	No	15,620	2,355	26	6.63	13,554	1,200	866	2,005	56	293
IBRD	URUGUAY	LAC	No	702	49	5	14.39	682	20	(0)	18	-	31
IBRD	VENEZUELA	LAC	No	8,968	367	7	24.41	8,966	-	2	480	-	-
IBRD	ZIMBABWE	AFR	No	679	38	5	17.86	583	96	0	24	14	-
	Regional	Sub-Total		349,124	91,373	469	3.82	208,667	66,859	73,598	60,456	16,566	14,843
IBRD	AFR			4,892	382	11	12.81	3,536	790	566	179	64	139
IBRD	ASP			277,622	84,408	338	3.29	156,054	59,082	62,486	55,888	14,483	14,098
IBRD	EUR			15,620	2,355	26	6.63	13,554	1,200	866	2,005	56	293
IBRD	LAC			50,990	4,228	94	12.06	35,523	5,787	9,679	2,384	1,962	313
Sub-Total				349,124	91,373	469	3.82	208,667	66,859	73,598	60,456	16,566	14,843
Support Costs				31,480				18,780	6,017	6,624			
Total				380,604	91,373	469	3.82	227,447	72,876	80,222	60,456	16,566	14,843

(1) Figures provided are estimated. Information on actual ODP phaseout and disbursement to enterprises will be available in May when the next progress report is due.

(2) The balance is more than the difference between total approvals and ODP already phased out as there are a few projects phasing out ODP more than approved.

(3) ODP approvals and phaseout of the China Halon Sector Approach only reflect actual phaseout at the enterprise level which is only one of the components of the approach.

Additional ODP phaseout phased out by this approach through its integrated policy and regulatory packages is not included.

TABLE 5: Programme Development by Country

Agency	Country	Region	LVCs	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2000)				Project Submissions - Following Years		
				Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (US\$000s) After 2000	ODP After 2000
IBRD	ARGENTINA ⁽¹⁾	LAC	No	-	94	2	800	30	-	4	1,890	3,120
IBRD	BRAZIL	LAC	No	-	-	-	-	-	-	-	-	-
IBRD	CHILE	LAC	No	-	10	1	800	-	40	-	-	-
IBRD	CHINA ⁽²⁾	ASP	No	-	705	8	23,300	6,981	3,378	16	57,000	9,200
IBRD	COLOMBIA	LAC	No	10	45	2	725	68	-	3	1,200	80
IBRD	ECUADOR	LAC	No	20	-	1	800	130	-	1	1,200	60
IBRD	EGYPT	AFR	No	-	-	-	-	-	-	-	-	-
IBRD	INDIA ⁽³⁾	ASP	No	20	230	4	13,500	1,883	457	1	-	-
IBRD	INDONESIA	ASP	No	96	-	1	650	52	-	6	1,850	208
IBRD	JORDAN	ASP	No	-	35	2	874	137	50	1	120	28
IBRD	MALAYSIA	ASP	No	95	-	2	570	-	12	5	8,000	1,800
IBRD	MEXICO	LAC	No	30	20	1	500	12	-	1	150	8
IBRD	PAKISTAN	ASP	No	24	28	3	1,850	95	-	2	420	30
IBRD	PHILIPPINES	ASP	No	-	100	-	-	-	-	1	8,000	1,500
IBRD	THAILAND	ASP	No	95	28	5	1,250	79	271	5	8,000	1,800
IBRD	TUNISIA	AFR	No	15	-	-	-	-	-	1	500	53
IBRD	TURKEY	EUR	No	-	33	5	5,000	505	33	5	19,400	2,517
IBRD	URUGUAY	LAC	No	-	-	1	98	4	-	-	-	-
IBRD	VENEZUELA	LAC	No	-	-	-	-	-	-	-	-	-
IBRD	ZIMBABWE	AFR	No	-	-	-	-	-	-	-	-	-
IBRD	Unallocated Proj. Prep. Funds			162	72							
IBRD	Regional Sub-Total											
IBRD	AFR			15	-	-	-	-	-	1	500	53
IBRD	ASP			318	1,138	25	41,994	9,227	4,168	37	83,390	14,566
IBRD	EUR			-	33	5	5,000	505	33	5	19,400	2,517
IBRD	LAC			60	169	8	3,723	244	40	9	4,440	3,268
IBRD	Other											
IBRD	Unallocated Proj. Prep. Funds			162	70							
Sub-Total				567	1,398	38	50,717	9,976	4,241	52	107,730	20,404
Support Costs				74	182		4,990				9,696	
Total				641	1,580	38	55,707	9,976	4,241	52	117,426	20,404

(1) ODP to be phased out after 2000 by the CFC production project is to be determined.

(2) ODP to be phased out after 2000 by CTC and TCA production projects and a process agent sector plan are to be determined.

(3) ODP to be phased out after 2000 by the commercial refrigeration strategy is to be determined.

Table 5A: Programme Development by Country, Sector and Sub-Sector

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2000)				Project Submissions - Following Years			Policy Issues
					Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (US\$000s) After 2000	ODP After 2000	
IBRD	ARGENTINA Total	LAC	No		-	94	2	800	30	-	4	1,890	3,120	
IBRD	ARGENTINA	LAC	No	Rigid Polyurethane Foam	-	7	-	-	-	-	1	350	45	
IBRD	ARGENTINA	LAC	No	Refrigeration Commercial	-	10	1	400	30	-	-	-	-	
IBRD	ARGENTINA	LAC	No	Solvent TCA	-	7	-	-	-	-	1	290	25	
IBRD	ARGENTINA	LAC	No	MBr (Inv)	-	10	-	-	-	-	1	1,250	50	
IBRD	ARGENTINA	LAC	No	Production CFC*	-	60	1	400	n.a.	-	1	n.a.	3,000	Yes
IBRD	BRAZIL Total	LAC	No		-	-	-	-	-	-	-	-	-	
IBRD	CHILE Total	LAC	No		-	10	1	800	-	40	-	-	-	
IBRD	CHILE	LAC	No	MBr (Inv)	-	10	1	800	-	40	-	-	-	Yes
IBRD	CHINA Total	ASP	No		-	705	8	23,300	6,981	3,378	16	57,000	9,200	
IBRD	CHINA	ASP	No	Foam General ⁽¹⁾	-	300	1	2,000	1,200	-	8	50,000	8,600	Yes
IBRD	CHINA	ASP	No	Flexible Polyurethane Foam	-	20	2	2,300	600	-	-	-	-	
IBRD	CHINA	ASP	No	Rigid Polyurethane Foam	-	30	3	1,500	250	-	-	-	-	
IBRD	CHINA	ASP	No	Refrigeration Commercial	-	60	-	-	-	-	5	7,000	600	
IBRD	CHINA	ASP	No	Solvent General (Process Agent) ⁽²⁾	-	100	-	-	-	-	1	n.a.	n.a.	Yes
IBRD	CHINA	ASP	No	Production CTC ⁽²⁾	-	150	-	-	-	-	1	n.a.	n.a.	Yes
IBRD	CHINA	ASP	No	Production TCA ⁽²⁾	-	45	-	-	-	-	1	n.a.	n.a.	Yes
IBRD	CHINA	ASP	No	Halon non-recycling ⁽³⁾	-	-	1	4,500	-	1,389	-	-	-	
IBRD	CHINA	ASP	No	Production Halon	-	-	-	-	-	1,989	-	-	-	
IBRD	CHINA	ASP	No	Production CFC	-	-	1	13,000	4,931	-	-	-	-	
IBRD	COLOMBIA Total	LAC	No		10	45	2	725	68	-	3	1,200	80	
IBRD	COLOMBIA	LAC	No	Refrigeration Commercial	-	20	-	-	-	-	3	1,200	80	
IBRD	COLOMBIA	LAC	No	MACs and Compressors	-	25	1	600	60	-	-	-	-	
IBRD	COLOMBIA	LAC	No	Solvent CFC-113	10	-	1	125	8	-	-	-	-	
IBRD	ECUADOR Total	LAC	No		20	-	1	800	130	-	1	1,200	60	
IBRD	ECUADOR	LAC	No	Refrigeration Recycling	20	-	1	800	130	-	1	1,200	60	Yes
IBRD	EGYPT Total	AFR	No		-	-	-	-	-	-	-	-	-	
IBRD	INDIA Total	ASP	No		20	230	4	13,500	1,883	457	1	-	-	
IBRD	INDIA	ASP	No	Refrigeration Commercial ⁽⁴⁾	-	150	-	-	-	-	1	n.a.	n.a.	
IBRD	INDIA	ASP	No	Solvent General	20	35	2	2,000	-	457	-	-	-	
IBRD	INDIA	ASP	No	Production CFC	-	-	1	11,000	1,883	-	-	-	-	
IBRD	INDIA	ASP	No	Production Halon	-	45	1	500	n.a.	-	-	-	-	Yes
IBRD	INDONESIA Total	ASP	No		96	-	1	650	52	-	6	1,850	208	
IBRD	INDONESIA	ASP	No	Foam General	80	-	1	650	52	-	5	1,500	158	
IBRD	INDONESIA	ASP	No	Refrigeration Recycling	16	-	-	-	-	-	1	350	50	
IBRD	JORDAN Total	ASP	No		-	35	2	874	137	50	1	120	28	
IBRD	JORDAN	ASP	No	Aerosols	-	10	-	-	-	-	1	120	28	
IBRD	JORDAN	ASP	No	Foam General	-	10	1	800	137	-	-	-	-	
IBRD	JORDAN	ASP	No	Halon non-recycling	-	15	1	74	-	50	-	-	-	
IBRD	MALAYSIA Total	ASP	No		95	-	2	570	-	12	5	8,000	1,800	

IBRD	MALAYSIA	ASP	No	Solvent TCA			1	70		12				
IBRD	MALAYSIA	ASP	No	Several Sectors	95	-	1	500	n.a.		5	8,000	1,800	Yes
IBRD	MEXICO Total	LAC	No		30	20	1	500	12	-	1	150	8	
IBRD	MEXICO	LAC	No	Refrigeration Commercial		20	1	500	12		-	-	-	
IBRD	MEXICO	LAC	No	Solvent CFC-113	30		-	-	-	-	1	150	8	
IBRD	PAKISTAN Total	ASP	No		24	28	3	1,850	95	-	2	420	30	
IBRD	PAKISTAN	ASP	No	Integral Skin			1	700	45					
IBRD	PAKISTAN	ASP	No	Rigid Polyurethane Foam		12	1	150	20		-	-	-	
IBRD	PAKISTAN	ASP	No	Refrigeration Commercial	12	-	-	-	-		2	420	30	
IBRD	PAKISTAN	ASP	No	Refrigeration Railway	12	16	1	1,000	30					Yes
IBRD	PHILIPPINES Total	ASP	No		-	100	-	-	-	-	1	8,000	1,500	
IBRD	PHILIPPINES	ASP	No	Several Sectors		100					1	8,000	1,500	
IBRD	THAILAND Total	ASP	No		95	28	5	1,250	79	271	5	8,000	1,800	
IBRD	THAILAND	ASP	No	Rigid Polyurethane		20	3	450	79					
IBRD	THAILAND	ASP	No	Halon non-recycling		8	1	300		271				
IBRD	THAILAND	ASP	No	Several Sectors	95	-	1	500	n.a.		5	8,000	1,800	Yes
IBRD	TUNISIA Total	AFR	No		15	-	-	-	-	-	1	500	53	
IBRD	TUNISIA	AFR	No	Foam General	15	-	-	-	-	-	1	500	53	
IBRD	TURKEY Total	EUR	No		-	33	5	5,000	505	33	5	19,400	2,517	
IBRD	TURKEY	EUR	No	Aerosols		8	1	100	25					
IBRD	TURKEY	EUR	No	Halon Recycling		15	-	-		-	1	1,000	1,052	
IBRD	TURKEY	EUR	No	Refrigeration Commercial			1	4,000	480		3	17,900	1,450	Yes
IBRD	TURKEY	EUR	No	Refrigeration Domestic			2	400						
IBRD	TURKEY	EUR	No	MBr - Dried fruits in Izmir			1	500		33				
IBRD	TURKEY	EUR	No	Solvent TCA		10	-	-		-	1	500	15	
IBRD	URUGUAY Total	LAC	Yes		-	-	1	98	4	-	-	-	-	
IBRD	URUGUAY	LAC	Yes	Integral Skin			1	98	4		-	-	-	
IBRD	VENEZUELA Total	LAC	No		-	-	-	-	-	-	-	-	-	
IBRD	ZIMBABWE	AFR	No		-	-	-	-	-	-	-	-	-	
IBRD	Unallocted Proj. Prep. Funds				162	70					-	-	-	
	Sub-Total (Core)				567	1,398	38	50,717	9,976	4,241	52	107,730	20,404	
	Support Costs				74	182		4,990				9,696		
	Total				641	1,580	38	55,707	9,976	4,241	52	117,426	20,404	

*\$400,000 is required in CY2000 for starting up the project. The total cost of the project will be determined later.

(1) A sector plan to phase out PU foam in China will be submitted in 2000. It is estimated that \$2 million be required for the first annual wok program.

(2) This amount is required for initiating the preparation process.

(3) This consumption phaseout will be attained through a combination of policy enforcement, public awareness, completion of conversion projects and supply shortage due to halon production phaseout.

(4) To prepare a comprehensive strategy for the commercial refrigeration sector including the profile of the chiller sector in India. Funding level and ODP to be phased out are to be determined.

Table 5B: Contingency Table

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (1999)				Project Submissions - Following Years		
					Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (US\$000s) After 2000	ODP After 2000
IBRD	CHINA Total	ASP	No		0	50	8	7,100	1,530	-			
IBRD	CHINA	ASP	No	Foam Flexible		30	7	6,000	1,400				
IBRD	CHINA	ASP	No	Refrigeration Domestic		20	1	1,100	130				
IBRD	INDIA Total	ASP	No		20	0	1	500	-	25			
IBRD	INDIA	ASP	No	Solvent General	20		1	500		25			
IBRD	MALAYSIA Total	ASP	No		-	10	1	300	-	-			
IBRD	MALAYSIA	ASP	No	MACs and Compressors		10	1	300	-				
IBRD	PAKISTAN Total	ASP	No		6	21	2	570	80	-	-	-	-
IBRD	PAKISTAN	ASP	No	Foam Flexible	6	9	1	180	30				
IBRD	PAKISTAN	ASP	No	Rigid Polyurethane		12	1	390	50				
IBRD	THAILAND Total	ASP	No		-	20	4	1,220	52	4			
IBRD	THAILAND	ASP	No	Rigid Polyurethane		10	2	360	52				
IBRD	THAILAND	ASP	No	Refrigeration Commercial			1	800					
IBRD	THAILAND	ASP	No	Solvent TCA		10	1	60	-	4			
IBRD	TURKEY Total	EUR	No		-	25	4	550	87	-	-	-	-
IBRD	TURKEY	EUR	No	Foam General		15	3	450	62				
IBRD	TURKEY	EUR	No	Rigid Polyurethane		10	1	100	25				
IBRD	URUGUAY Total	LAC	Yes		-	10	1	80	8	-			
IBRD	URUGUAY	LAC	Yes	Refrigeration Domestic		10	1	80	8		-	-	-
	Sub-Total (Contingency)				26	136	21	10,320	1,757	29	-	-	-
	Support Costs				3	18		1,204					
	Total (Contingency)				29	154	21	11,524	1,757	29	-	-	-