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الأمم المتحدة

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الأمم المتحدة
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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الخامس و الثلاثون
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مشروع خطة أعمال البنك الدولي لعام 2002

تعليقات وتوصيات من أمانة الصندوق

- 1- إن القيمة الإجمالية للمشروعات الاستثمارية التي سيقدمها البنك الدولي في عام 2002 يتوقع أن تبلغ 59.6 مليون دولار زائد 1.6 مليون دولار لتغطية إعداد المشروعات .
- 2- ومن المتوقع أن يؤدي هذا المستوى من التمويل إلى إزالة 15.669 طن ODP . وأكبر مبلغ في التمويل يستهدف قطاع الإنتاج (28.6 مليون دولار أمريكي) ، يعقبه قطاع الرغاوي (7.67 مليون دولار أمريكي) .
- 3- من المتوقع أن يقدم البنك الدولي طلبات للحصول على 737.000 مليون دولار لتجديد أربعة مشروعات للتعزير المؤسسي ومشروعات في المساعدة التقنية ، تكلفتها 120.000 دولار أمريكي .
- 4- إن قائمة طوارئ البنك الدولي ، في المرفق 5 ، تتضمن مشروعات قيمتها 4.7 مليون دولار في خمسة بلدان هي : كولومبيا ، الأردن ، باكستان ، تايلند ، تركيا . وهذه المشروعات من شأنها أن تحل محل المشروعات التي تبين البنك الدولي أنها مرتبطة بمشكلات تتعلق بالسياسة العامة ، وتشمل : عوامل التصنيع ، إنتاج الـ CTC و TCA ، مشروعات أجهزة تبريد المباني .

الأنشطة والمساعدة على الامتثال

- 5- يزعم البنك الدولي بذل نشاط واحد (10 طن ODP) في بلد قد لا يكون ممثلاً لتجميد الـ CFC ؛ و 3 أنشطة (120 طن ODP) ، في بلدان قد تحقق التجميد دون أن تحقق التخفيض البالغ 50 في المئة ، و 17 نشاطاً (3.413 طن ODP) للحفاظ على قوة الدفع . وهناك 1.45 مليون دولار مخصصة للذين توجد بالنسبة لهم مخاطرة بالنسبة للعمليات الأولى للرقابة ، وأكثر من 14 مليون دولار للذين يبدو أنهم يستطيعون إنجاز تدابير الرقابة . وهناك أيضا 20.000 دولار مخصصة لمشروع لمنطقة الكاريبي ، يشمل بلدان لم تقم بالتبليغ الكامل للبيانات . وهناك مشروعات متوقعة لإزالة الـ CFC على الصعيد الوطني ، لكأكوادور والفلبين وتايلاند . والمشروعات الجارية المتعلقة بالـ CFC وبقطاع الإنتاج تكفل الامتثال لتخفيضات الإنتاج . وقد ضم البنك الدولي أيضا إلى أنشطته أنشطة في قطاع إنتاج الـ CFC في الأرجنتين والهند وفنزويلا .
- 6- بالنسبة للهالونات ضم البنك الدولي نشاطاً واحداً (3.089 طن ODP) للبلدان كي يحافظ على قوة الدفع في خطة أعماله لعام 2002 . وسوف يقدم كذلك البنك البرنامج السنوي لعام 2003 لقطاع الهالونات في الصين كجزء من خطة أعمال عام 2002 . ومن الأنشطة الخمسة المتعلقة ببروميد الميثيل في خطة الأعمال ، هناك نشاطان (125 طن ODP) يدخلان في البرنامج ومخصصان للبلدان المحتمل ألا تتمثل لمطلب التجميد بالنسبة لبروميد الميثيل والتخفيض البالغ قدره 20 في المئة ، أو التي لا توجد إلا بيانات ناقصة بشأنها ، وثلاثة أنشطة (330 طن ODP) ، للبلدان التي يبدو فعلاً أنها تستطيع أن تحقق تخفيض الـ 20 % في عام 2005 . ولدى البنك الدولي ثلاثة أنشطة في قطاع CTC منها نشاط واحد (10 طن ODP) يخص بلداً يبدو أنه يستطيع أن يحقق التخفيض البالغ 85% ونشاطان (500 طن ODP) يخصان بلداناً ذات بيانات ناقصة . غير أن البنك الدولي قد بين أن استهلاك الـ CTC في الهند (وهي أحد البلدان الثلاثة التي لا توجد عنها إلا بيانات ناقصة) ومع استبعاد مواد التغذية ، يبلغ حوالي 11.043 طن متري . ولذا خطط البنك نشاطه في الهند بحيث يساعد الهند على تحقيق التخفيض البالغ 85 % . وسوف يعدّ البنك مشروعاً لإزالة إنتاج الـ TCA في الصين ، يقدمه في عام 2003 .

إعداد المشروعات

- 7- إن إعداد المشروعات في 2002 يزعم تقديمه بالنسبة لأربعة أنشطة في بلدان قد تحتاج إلى خطوات إضافية لتحقيق الرقابات على الـ CFC حتى عام 2005 وذلك من مجموع 14 نشاطاً ؛ وأحد النشاطات يبذل في بلد في قطاع بروميد الميثيل ، لا يوجد بالنسبة له بيانات كافية لتقييم درجة امتثاله . وبالإضافة إلى ذلك قدم البنك الدولي أنشطة في قطاعات إنتاج الـ CFC و TCA .

تعليقات

مشروعات جار تنفيذها وذات أهمية حرجة للامتثال /مشروعات فيها تأخيرات

8- طلبت الأمانة من الوكالات المنفذة أن تبين خططها لتخفيض عدد المشروعات المتركمة لديها التي فيها تأخيرات في التنفيذ .

9- لاحظ البنك الدولي في خطط أعماله أنه سيواصل التركيز على التنفيذ في الأوان المطلوب بالنسبة لأنشطة الاستثمار المعتمدة . وعدد أنشطة الإشراف التي يبذلها مديرو مهام البنك ، قد زاد خلال السنوات القليلة الأخيرة في سبيل يبين تدليل العقبات التي تعرقل التنفيذ ، وذلك في أسرع وقت ممكن . وقال البنك إن الآلية التي وضعتها اللجنة التنفيذية فيما يتعلق بالتبليغ عن متطلبات المشروعات التي فيها تأخيرات في التنفيذ قد سمحت للبنك وللبلاد المعنية أن تضغط على المنشآت كي تسير قدماً بسرعة في تنفيذ مشروعاتها . وقام البنك أيضا بإبلاغ الوسطاء الماليين المحليين بأن عليهم أن يزيدوا مساعدتهم للمنشآت . وفي عام 2001 ، نظم البنك ورشة لوسطائه الماليين والمسؤولين عن الأوزون فيما يتعلق بعملية تنفيذ المشروعات . وكان المقصود من هذه الورشة هو زيادة الاتصالات بين الوسطاء الماليين والمسؤولين عن الأوزون في سبيل الحيلولة دون حدوث تأخيرات في تنفيذ المشروعات في بلدانهم أو حل المشكلات المسببة لتلك التأخيرات .

مؤشرات الأداء

10- إن الجدول 1 فيه مقارنة بين مؤشرات الأداء الواردة في خطة أعمال البنك المعتمد لعام 2001 والمؤشرات المقترحة لعام 2002 .

الجدول 1

مؤشرات الأداء الخاصة بالمشروعات الاستثمارية
(فعالية عن سنة 2001 ومزمعة عن سنة 2002)

2002	2001	البنود
8,100	5,510	المؤشرات المثقلة
46,200,000	54,520,000	الـ ODS التي أزيلت فعلاً بفضل المشروعات المنجزة (طن ODP)
100%	100%	الإنفاق (دولار أمريكي) *
15	15	الـ PCR's التي وصلت (%)
		البلدان في خطة الأعمال (عدد)
		المؤشرات غير المثقلة
26,000	(1,600)	الانبعاثات الصافية (تخفيض) بسبب التأخيرات (الانتمام المبكر)
56,860,000	52,220,000	قيمة المشروعات المعتمدة (دولار أمريكي) *
15,669	15,933	الـ ODP من المشروعات المعتمدة
2.7%	3.64%	تكلفة إعداد المشروعات
\$3.44	\$3.57	جدوى التكاليف في الموافقات (دولار/ODP كغ)
26 months	25 months	سرعة الإنجاز (الإنفاق الأول)
39 months	38 months	سرعة الإنجاز (إتمام المشروع)

* تشمل تكاليف أجر الوكالة ، ولكن لا تشمل الإفراط في البرمجة .

11- لقد حدد البنك هدفاً للإزالة يبلغ 8.100 طن ODP في 2002 . وعلى أساس التواريخ المزمعة للإنجاز في التقرير المرحلي من البنك المقدم إلى الاجتماع الـ 34 ، بالإضافة إلى المشروعات التي اعتمدت في 2001 و 2002 للإزالة في 2002 ، ينبغي أن يحقق البنك إزالة تبلغ 8.163 طن ODP في 2002 . ولا يتضمن ذلك الإزالة خلال عام 2002 المتعلقة بخطة الهالونات في الصين المقدمة إلى الاجتماع الـ 35 والإزالة في قطاع إنتاج الـ CFC خلال عام 2002 المطلوب أن يعتمدها الاجتماع الـ 36 . وقامت الأمانة بإبلاغ البنك بهذه الوقائع غير أن البنك أيد هدفه البالغ 8.100 طن من الإزالة في 2002 .

12- إن جداول خطة أعمال البنك تبين أن البنك سيكون لديه مشروعات يقوم بتنفيذها عام 2002 في 16 بلداً ، مقابل 15 بلداً مستهدفة هو عدد البلدان المذكور عنها مؤشرات الأداء في خطة الأعمال . وقال البنك إن هدفه البالغ 15 بلداً يقوم على أساس افتراض أن اللجنة قد تقرر عدم الموافقة على جميع أموال إعداد المشروعات ، التي تسمح للبنك أن يقوم بتنفيذ المشروعات في الـ 16 بلداً جميعها .

13- وهدف البنك بالنسبة لصافي الانبعاثات الناشئة عن تأخيرات تنفيذ المشروعات ، هو 26.000 طن ODP في 2002 . وحساب الأمانة لهذا الهدف يقوم على أساس الإنجازات المزمعة الواردة في التقرير المرحلي . وحساب الأمانة هو 17.400 طن ODP بالنسبة للبنك . والهدف المبين في خطة أعمال البنك ينطوي على زيادة قدرها 8.600 طن ODP من الانبعاثات بسبب التأخيرات ، فوق ما كان متوقفاً في التقرير المرحلي المقدم إلى الاجتماع الـ 34 . وبالإضافة إلى ذلك فإن هدف البنك في عام 2000 هو 1600 طن ODP من التخفيضات الصافية بفضل الإنجازات المبكرة . ويوحى ذلك بتوقع تأخيرات هامة في عام 2002 تتجاوز التأخيرات المبينة في التقرير المرحلي .

14- في الجدول 2 مقارنة بين مؤشرات أداء خطة أعمال البنك المعتمدة لعام 2001 بالنسبة للمشروعات غير الاستثمارية ، والمؤشرات المقترحة لعام 2002 .

الجدول 2

مؤشرات أداء المشروعات غير الاستثمارية
(فعالية لعام 2001 ، ومزمعة لعام 2002)

2002	2001	البنود
		المؤشرات المثقلة
8	9	عدد المشروعات المطلوب إنجازها
\$1,390,000	\$2,300,000	الأموال المنفقة (دولار أمريكي) *
19 months	19 months	سرعة الإنجاز (الإنفاق الأول)
35 months	24 months	سرعة الإنجاز (إتمام المشروع)
		المؤشرات غير المثقلة
سياسات محددة تم تبينها في بلد واحد	سياسات محددة تم تبينها في بلدين	سياسات مناسبة وتجري في أوانها ، شرعت فيها الحكومات نتيجة للنشاطات غير الاستثمارية (بلدان)
20 طن ODP من أربع مشروعات لإعادة التدوير	5 طن ODP من أربع مشروعات لإعادة التدوير	تخفيض في استهلاك الـ ODP الذي يتجاوز التخفيض الذي حدث بفعل مشروعات الاستثمار (طن ODP)

* تشمل أجر الوكالات

15- في حالة سرعة إنجاز المشروعات غير الاستثمارية ، زيد الهدف من 24 إلى 35 شهراً . وقد حقق البنك سرعة في الإنجاز للمشروعات غير الاستثمارية قدرها 30 شهراً خلال عام 2000 .

16- قدم البنك هدفاً يبلغ 20 طن ODP في خطة أعماله بالنسبة لمؤشر التخفيض في الـ ODS الناتج عن المشروعات غير الاستثمارية . وينبغي أن يلاحظ أن البنك الدولي عليه أن يزيل 200 طن ODP بنشاطه المتعلق بينوك الهالونات في الأرجنتين في عام 2002 ، كما يتوقع ذلك التقرير المرحلي من البنك الذي قدم إلى الاجتماع الـ 34 .

الأنشطة الثنائية

17- طلب البنك تنفيذ مشروعين ثنائيين . وهما مشروع المكسيك لأجهزة تبريد المباني بمساعدة ثنائية من حكومة المملكة المتحدة (565.000 دولار أمريكي) ومشروع إدارة الهالونات في تايلاند بمساعدة من حكومة السويد (200.000 دولار أمريكي) . والمرحلة الثانية لمشروع القرض الميسر لأجهزة تكييف المباني للمكسيك متوقعة في عام 2002 .

الإلتزامات المستقبلية

18- قال البنك في سرده للأمر أن 38.6 مليون دولار أمريكي من مجموع المخصص له ستكون لأنشطة استثمارية جديدة عام 2002 (ومجموع المخصص البالغ قدره 58.5 مليون دولار أمريكي) . والـ 19.9 مليون دولار المتبقية في خطة البنك لعام 2002 هي للإلتزامات المستقبلية . ومجموع مبلغ الإلتزامات المستقبلية المتبقية على البنك بعد عام 2002 سيكون 46.9 مليون دولار أمريكي .

مسائل تتعلق بالسياسة العامة

19- بين البنك أن هناك مشروعين في مشروع خطة أعماله قد يثيران مشكلات تتعلق بالسياسة العامة . وهذان المشروعان يتعلقان بقطاع عوامل التصنيع في الصين والهند ، لأن هذين المشروعين يمثلان أو خطتين قطاعيتين لقطاع عوامل التصنيع . ويتوقع البنك أن تتجم قضايا جديدة متعلقة بالسياسة العامة خلال استعراض هذين المشروعين .

المشروعات في بلدان لا توجد فيها اتفاقات مظلية بشأن المنح المظلية

20- يزعم البنك بذل أنشطة في الباهاما واليمن حيث لا توجد في الوقت الحالي اتفاقات مظلية للمنح . وكلا الباهاما واليمن معرضان لعدم إنجاز الامتثال لإلتزاماتهما المتعلقة بإزالة الـ CFC . ويزعم البنك كذلك القيام بدراسة عن التمويل الابتكاري لمنطقة الكاريبي ، يمكن أن تؤدي إلى إعداد مشروعات استثمارية في المستقبل تقتضي عقد اتفاقات مع البلدان ، أو مع المنطقة المعنية كلها .

21- من ضمن الوكالات المنفذة ، يستغرق البنك الدولي أطول زمن قبل أول إنفاق على المشروعات . فخلال عام 2000 ، استغرقت مشروعات البنك 25 شهراً للإنفاق بعد صدور الموافقة على المشروعات . وبين البنك في الماضي أن الأسباب الرئيسية لطول هذا الزمن تتعلق بإيجاد اتفاقات منح مظلية تسمح للبنك بأن يقوم بأنشطة بروتوكول مونتريال في كل بلد على حدة . وبالإضافة إلى ذلك فإن الموافقة الداخلية في البنك الدولي تتطلب في المعتاد أن يعقب الاتفاق المظلي اختيار الوطاء الماليين ثم إرسال بعثات للتقييم وأخيراً عقد اتفاقات فرعية للمنح لكل مشروع على حدة .

22- بين البنك الدولي أنه ، في خطة أعماله ، أنه بصدد وضع أداة جديدة لتعبئة موارد من الصندوق المتعدد الأطراف للباهاما . ويمكن استعمال هذه الآلية في اليمن أيضا . والأداة الجديدة مصممة على أساس مشروعات مماثلة يتولاها مرفق البيئة العالمية ويقوم البنك بتنفيذها . وقال البنك أنه يتوقع أن تتحسن كثيراً سرعة أول إنفاق باستعمال الأداة الجديدة .

23- قام البنك بتضمين مبلغ 20.000 دولار أمريكي كمشروع للمساعدة التقنية لاستكشاف يقوم به مع اليونيب (30.000 دولار أمريكي) لخيارات التمويل الابتكارية في منطقة الكاريبي لمساعدة بلدان تلك المنطقة على تنفيذ خطط إدارة غازات التبريد . وقال البنك أن هذا لن يكون بمثابة إعداد مشروع يتعلق بالمشروعات الاستثمارية في هذا الوقت ، على الرغم من أن اليونيب ، في خطة أعماله ، قد بين أن هذا المشروع سوف ينظر في صندوق تمويل متجدد ، لبلدان الكاريبي . وقال البنك إن نتيجة هذه الدراسة سوف توفر لحكومات بلدان الكاريبي تهماً أفضل للخيارات المتعلقة بالتمويل الابتكاري . وسوف تسمح لها بتصميم ووضع نهجها الذاتية للتمويل الابتكاري ، بمساعدة من إحدى الوكالات المنفذة ، وتكون تلك النهج ملائمة للظروف الخاصة السائدة في تلك البلدان .

24- ينبغي أن يلاحظ أن البنك الدولي قد قدم إلى الاجتماع الـ 35 خطة إدارة نهائية للإزالة ، للإزالة الكاملة لإستهلاك الـ CFC في الباهاما (UNEP/OzL.Pro/ExCom/35/28) . وبين البنك أنه سوف يبدأ في تنفيذ المشروع في يناير 2002 – أي بعد مرور شهر على الموافقة على المشروع ، على أن يتحقق أول تخفيض للإستهلاك في نهاية 2002 .

الأنشطة في البلدان التي فيها مشكلات ناشئة عن التضارب بين البيانات

25- تبينت الأمانة مشروعات محتملة تنطوي على تضاربات في البيانات حتى أغسطس 2001 . وطلب من الوكالات أن تقدم تعليلاً على هذا التقييم . سوف يقدم تقييم نهائي في الوثيقة UNEP/OzL.Pro/ExCom/35/5 ، المتضمنة مشروع خطة الأعمال المجمعة .

26- قام البنك بتصميم مشروع في قطاع الرغاوي في أندونيسيا في خطة أعماله لعام 2002 . والإستهلاك الأخير في قطاع الرغاوي بأندونيسيا هو 2.281 طن CFC ، غير أنه تمت الموافقة حتى الآن على إزالة 2.619 طن . وتسعى أندونيسيا إلى مشروعات إضافية مجموعها 543 طن في هذا القطاع ، بموجب طلباتها إلى الوكالات لعام 2002 . وبين البنك أنه كان له حوار طويل مع حكومة أندونيسيا على التضارب بين البيانات ، وأن هذا الحوار قد تبين ما هي الأسباب المحتملة لذلك التضارب .

27- قام البنك بتصميم مشروع لتكييف السيارات والتبريد بالكباسات في المكسيك في خطة أعماله لعام 2002 . وآخر إستهلاك قطاعي في المكسيك يبين أن هناك 120 طن متبقية في قطاع التصنيع منها 40 طن تمت الموافقة على إزالتها ولكن لم

يتم تنفيذها . ومشروع البنك المتعلق بتكييف السيارات وبالكباسات سوف يؤدي إلى إزالة 120 طن بتكلفة 750.000 دولار أمريكي .

28- لدى البنك ثلاث مشروعات للرغاوي في باكستان في مشروع خطة أعماله في عام 2002. وآخر استهلاك لباكستان في قطاع الرغاوي هو 260 طن ، غير أن 757 طن قد تمت الموافقة فعلاً على إزالتها .

29- قام البنك بتضمين مشروع للرغاوي في تونس أيضاً . وآخر استهلاك في تونس هو 360 طن في القطاع ، غير أن 347 طن قد تمت الموافقة على إزالتها . ومشروع البنك من شأنه أن يزيل 25 طن ، أي أكثر مما هو متبق في البلد طبقاً لأخر البيانات المتاحة .

تعليقات عن مشروعات معينة

30- تلقى البنك 122.000 دولار أمريكي لإعداد مشروع في قطاع المذيبات في القطاع الفرعي لعوامل التصنيع في الصين لتقديمه إلى الاجتماع الـ 37 في يونيو 2002. والمشروع داخل في مشروع خطة عمل البنك لعام 2002 . وبينت الصين أن استهلاك 1999 في قطاع عوامل التصنيع يبلغ 3.427 طن ODP . وتبين خطة أعمال البنك أن هذا المشروع من شأنه أن يزيل 250 طن ODP بتكلفة 3 مليون دولار أمريكي . وطلبت الأمانة من البنك أن يبين كيف تم حساب هذا المستوى من الإزالة . فقال البنك إن دراسة مسحية جرت كجزء من وضع خطة قطاعية لقطاع أجهزة التصنيع في الصين . فأتضح أن حوالي 9.062 طن متري من CTC استعملت كعوامل تصنيع في عام 2000 . ولاحظ البنك أن 3.154 طن متري من هذا المقدار استعملت في تطبيقات تؤيدها الأطراف . وتأييد الاستهلاك بزيارات فعلية تمت على المواقع ، في أكثر من 150 منشأة . وقال البنك إنه يعمل مع حكومة الصين للتوصل إلى إيضاح لهذا التضارب البادي في بيانات الاستهلاك .

31- قام البنك أيضاً بتضمين استراتيجية لقطاع الـ CTC في الهند ، بوصفه نشاطاً غير استثماري لعام 2002 . وبين البنك أن من شأن هذا المشروع أن يسفر عن إغلاق إنتاج الـ CTC ، ومشروع الإغلاق سوف يقدم إلى اللجنة التنفيذية عام 2003. وإعداد المشروعات هو جزء من حصة الاستثمار في المبالغ المخصصة لتخطيط الأعمال .

32- قام البنك بتضمين مشروع لأجهزة تبريد المباني في فنزويلا في خطة أعماله . وقدمت اليونيدو إلى الأمانة المشروع الأول لاستراتيجية التبريد في فنزويلا . ووافقت اللجنة التنفيذية على مبلغ 1.1 مليون دولار أمريكي لأربعة مشروعات لأجهزة تبريد المباني في فنزويلا ، في اجتماعها الثامن في أكتوبر 1992 . وهناك أقل من 185.000 دولار أمريكي تم إنفاقها لهذه المشروعات قبل إعادة الأموال إلى الصندوق . وينبغي أن يلاحظ أيضاً أن اللجنة قد وافقت على أكثر من 1.5 مليون دولار أمريكي لمشروع وطني للاسترداد وإعادة التدوير الـ CFC في فنزويلا ، وعلى مشروعين آخرين لإعادة التدوير . والمشروع الوارد في خطة أعمال البنك سيكلف 500.000 دولار أمريكي لإزالة 25 طن . وأوضح البنك أن حكومة فنزويلا قد اتخذت عدداً من الخطوات لكفالة وفائها بجميع التزاماتها الناجمة عن بروتوكول مونتريال . وبين البنك أن الحكومة قامت بزيادة التوعية بين الصناعة بشأن الحاجة الفورية إلى إزالة الـ CFC ، مما أوجد اهتماماً ببرنامج جديد للمساعدة على إنتاج أجهزة تبريد المباني . وبين البنك كذلك أن مشروع القرض الميسر للمكسيك أثبت فائدة في إزالة الـ CFC في قطاع أجهزة تبريد المباني . وهناك مشروع مماثل متوقع بالنسبة لفنزويلا .

مشروعات غير داخلية في خطابات الأعمال

33- قدم البنك الدولي خطابات أو تفسيرات بالنسبة لجميع المشروعات الداخلة في خطة أعماله . أما بالنسبة للمشروعات التي لم ترد في الخطابات ، فقد قال البنك ما يلي : إن مشروع منطقة الكاريبي تمت التوصية به في اجتماع للشبكات ؛ ومشروعات شيلي وتركيا مرحلة من خطة أعمال البنك لعام 2001 ؛ ورصد الاستيراد والتصدير في مشروع أندونيسيا قد دخل في دراسة عن السوق السوداء في خطاب أندونيسيا ؛ وأن بعض طلبات التمويل السنوية للمشروعات ذات التمويل الممتد على عدة سنوات ، لم تتضمنها الخطابات الواردة من البلدان .

توصيات

قد ترغب اللجنة الفرعية للرصد والتقييم والمالية في أن تنتظر فيما يلي :

- 1- أن تحيط علماً بمشروع خطة أعمال البنك الدولي عام 2002 ، الواردة في الوثيقة UNEP/OzL.Pro/ExCom/35/10 .
- 2- أن تطلب من البنك الدولي أن يعدل أهداف مؤشرات الإداء المتعلقة بمشروعاته الاستثمارية ، والخاصة بالإزالة خلال عام 2002 ، وكذلك عدد البلدان في خطة الأعمال وصافي الانبعاثات الناشئة عن التأخيرات وأن يعدل مؤشرات الأداء الخاصة بمشروعاته غير الاستثمارية بالنسبة لسرعة الإنجاز والتخفيضات في استهلاك الـ ODS بفضل المشروعات غير الاستثمارية مع مراعاة نظر اللجنة الفرعية في التقرير المتعلق بمؤشرات الأداء وباقتراح بشأن التغييرات (UNEP/OzL.Pro/ExCom/35/16) .
- 3- أن تطلب من البنك الدولي تقديم مزيد من المعلومات عن عملية اتفاقته المعجلة في سياق خطة الأعمال النهائية ، تبين الخطوات اللازمة لتوصل إلى الاتفاق والوقت المقدر إنقضاؤه بين الموافقة وبين الاتفاق على الأنشطة التي تجري في البلدان التي لم تقم وحدة بروتوكول مونتريال التابعة للبنك بعقد اتفاقات فيها بعد ، في ضوء أنشطته المزمعة في بلدان مثل الباهاما ومنطقة الكاريبي واليمن .
- 4- أن تطلب من البنك الدولي أن يقوم بتضمين النشاط غير الاستثماري لوضع مشروع لإغلاق الـ CTC كجزء من المال المخصص منه للمشروعات الاستثمارية .

DRAFT 2002 BUSINESS PLAN

WORLD BANK

INVESTMENT OPERATIONS FUNDED BY THE
MULTILATERAL FUND OF THE
MONTREAL PROTOCOL

Presented to the 35th Meeting
of the Executive Committee

October 2001

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I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The Draft 2002 Business Plan of the World Bank is developed on the basis of input provided by Article 5 countries during the business plan preparation process and the Draft Framework on the Objective, Priorities, Problems and Modalities for Strategic Planning of the Multilateral Fund in the Compliance Period.

2. According to the Draft Framework for Strategic Planning of the Multilateral Fund, key priority areas for future operation of the Multilateral Fund should be given to Article 5 countries to enable:

- Countries which have existing ODS sectoral phase-out agreements with the Executive Committee (ExCom) (e.g. CFC production, solvent, halons, tobacco, etc.) to implement their annual reduction targets;
- Countries which are experiencing difficulty in implementing their CFC freeze obligation to do so in an expeditious manner;
- Countries which may have difficulty in complying with the freeze obligation for halons and methyl bromide in January 2002 to do so;
- Countries to sustain the momentum achieved in their national ODS phase-out programs so that they will be able to meet the next reduction targets in 2005, including the 85 per cent reduction in CTC, as well as further reduction targets in 2007 and beyond;
- Countries to achieve the compliance with the TCA freeze in 2003;
- Countries that are meeting their future obligations maintain momentum of their ODS phaseout program;
- Countries that are willing to do so to early and accelerated phase-out of their ODS consumption;
- Countries to reduce the supply of ODS by continuing to address the production sector;
- Countries to employ an appropriate mix of investment and non-investment activities in line with their needs to achieve compliance;
- Countries to strengthen their NOUs in national governments under conditions and terms to be negotiated later on.

3. Similar to the 2001 Business Plans, preparation of draft 2002 Business Plans was done with active participation of Article 5 countries. The Secretariat has undertaken an analysis on the Montreal Protocol implementation status of all Article 5 countries. In addition, each Article 5 country was requested to submit its list of additional activities that should be incorporated in agencies' business plans for 2002 and 2003. All implementing agencies participated in the inter-agency meeting organized by the Secretariat to review all activities proposed by the countries in order to ensure that needs of Article 5 countries will be reflected in the agencies' business plans, and to ensure that there will be no duplication of effort.

4. The Draft World Bank 2002 Business Plan proposes activities and continuing funding to support existing ODS sectoral phase-out agreements, including CFC production closure projects

for China and India, the halon sector plan for China, the refrigeration sector plan for Turkey, and the national CFC phaseout plans for Malaysia and Thailand. (The national CFC phaseout plans for Malaysia and Thailand are submitted for the ExCom's consideration at its 35th Meeting in December 2001.) While no funding request will be made in 2002 for the Bahamas terminal CFC phaseout program, the full implementation of this project will start in 2002. (The Bahamas terminal CFC phaseout program is also submitted for the ExCom's consideration at the 35th Meeting.) The draft 2002 Business Plan also proposes activities to assist Yemen to meet its CFC freeze obligation and 50% reduction target. Several activities are included in the draft 2002 Business Plan to assist countries in meeting their 50% CFC reduction targets. These include new investment activities in Ecuador, Mexico, the Philippines and Turkey. Moreover, an activity in the halon sector is proposed for Turkey with an aim to assist the country to meet its freeze obligation in 2002. Additional investment activities in the methyl bromide sector to assist Ecuador and Thailand in meeting the freeze and/or 20% reduction targets, are also included as part of the World Bank's 2002 deliverables.

5. This draft 2002 Business Plan proposes new activities in fifteen countries where the Bank already has grant agreements in place, and one country (Yemen) where new Bank operations have to be initiated. As the Bank is also establishing new Bank operations to enable the Bahamas to implement their terminal CFC management project if the project is approved at the 35th Meeting, experience gained from the Bahamas will be applied to expedite our operations in Yemen.

6. Assisting Article 5 Countries Meet their Obligations: In addition to initiation of new activities in countries that may have difficulties in meeting their obligations, the Bank will continue focusing on timely implementation of investment activities that have already been approved by the ExCom. The draft 2002 Business Plan proposes to phase out an additional 8,100 ODP tons from approved projects.

7. The Bank is exploring new innovative operation modalities for implementation of small projects, particularly in LVC countries. The Bahamas terminal CFC phaseout program is the first project being used for this purpose. This effort is being carried out in response to the need to increase coverage of the Multilateral Fund in LVC countries.

8. Funding of Full and Gradual Closure Projects in the Production Sector: The draft 2002 Business Plan proposes to allocate about US\$ 27.3 million, or about 46% of the total share for 2002, to support the 2002 annual work programs of the China and India CFC production closure projects and the 2003 annual work program for the China Halon Sector Approach Project. In addition, the Bank and the Government of Argentina plan to submit their funding request for the CFC production sector project in Argentina for the consideration of the ExCom in 2002. The draft 2002 Business Plan also includes initiation of closure projects in the CTC and TCA production sectors in China and India. The delivery of the CTC and TCA production closure projects for China was originally scheduled for 2002. However, due to the fact that the technical audit has not been completed, the two closure projects are rescheduled for delivery in 2003.

9. Sector Strategy and Terminal Phaseout Plan: In response to the direction provided by the ExCom members with regard to strategic planning under the Multilateral Fund that sector strategies and terminal phaseout plans should become much more common in the future

operation of the Fund, there are five sector strategy and terminal phaseout plans submitted to the ExCom in 2001. There are the refrigeration sector plan for Turkey, a foam sector plan for China, a terminal CFC phaseout program for the Bahamas, and two national CFC phaseout plans for Malaysian and Thailand.

10. The Bank, in close consultation with the Government of India, is developing a sector plan for phasing out CTC in the process agent sector. This CTC process agent plan will be submitted for the ExCom's consideration in 2002. A similar plan to address CFC phaseout in the chiller sector in India will be submitted in 2003. In addition to these sector plans, the Draft 2002 Business Plan of the World Bank also proposes three more sector plans to assist Indonesia in phasing out the remaining consumption of CFCs in the industry and servicing sectors.

11. In addition, the Bank and the Government of Philippines propose to include a national CFC phaseout plan for Philippines as part of the World Bank's 2002 deliverables. However, the timing for submission of this plan is subject to the approval of the requested project preparation funds by the ExCom at its 35th Meeting. Taking into account the on-going work jointly conducted by the Governments of the Philippines and Sweden to develop a strategy to reduce and eliminate the use of CFCs in the refrigeration servicing sector, the Bank is working closely with both governments to ensure that the newly proposed activity and the on-going project in the refrigeration servicing sector will complement each other.

12. Another national CFC phaseout plan is proposed in the draft 2002 Business Plan for Ecuador. Based on the analysis carried out by the Secretariat, Ecuador is one of the countries that may have difficulties meeting its 2005 50% CFC reduction target. This proposed national CFC phaseout plan is critically important to assist Ecuador to comply with its target as well as other subsequent targets stipulated in the Montreal Protocol.

13. Giving High Priority to Halon Phaseout Projects: The Bank and the Government of China plan to submit the funding request of US\$5.9 million to support the seventh annual work program of the halon phaseout strategy in China in 2002. An additional 5,058 ODP tons of halons will be phased out under this annual work program. The Bank and the Government of Turkey also plan to finalize and submit a halon conversion/management project for the consideration of the ExCom in 2002. This project has been identified as essential for Turkey to meet its freeze obligation in 2002.

B. Resource Allocation

14. The draft 2002 Business Plan was prepared on the basis that US\$130 million would be available for supporting new investment activities in 2002. Based on the Bank's share of new investment activities of 45 percent (Decision 28/23), the total resources that will be available for the Bank to initiate new investment activities, is equal to US\$58.5 million.

15. All new investment activities for both consumption and production sectors, including forward commitments for the CFC production closure projects from China and India, the Halon Sector Approach for China, the foam sector plan for China, the refrigeration sector plan for Turkey, and two national CFC phaseout plans for Malaysia and Thailand, are included within the proposed 45 percent share. The total 2002 funding requirement for these six projects is approximately US\$ 38.63 million or 66% of the proposed share for investment activities for the Bank.

16. Investment Projects. With the total allocation for new investment activities of about US\$ 58.5 million, US\$ 38.63 million of this amount is already committed to support the implementation of the two CFC production closure projects for China and India, the halon sector approach for China, the foam sector plan for China, the refrigeration sector plan for Turkey, and two national CFC phaseout plans for Malaysia and Thailand. Another US\$ 1.64 million of this US\$ 58.5 million is allocated for project preparation activities in 2002. The balance of US\$ 18.23 million is available for new activities in the consumption and production sectors in 2002. With the 15 percent over-programming over the US\$ 18.23 million for new investment activities, the Bank's total allocation for its core investment program, as listed in Tables II, III, and IV, is about US\$ 59.59 million plus US\$1.64 million for new project preparation activities.

	US\$ million
Bank's share for investment activities in 2002 (a)	58.50
Forward Commitments (Production Sector Projects) (b)	38.63
New Project Preparation Requests (c)	1.64
Resources Available for New Activities : (d) =(a)-(b)-(c)	18.23
15% Over-Programming (e)	2.73
New Investment Activities: (b)+(c)+(d)+(e)	61.23

17. In the core list (Table IV), two projects that are included as part of the 2002 deliverables (i.e., process agent projects for China and India) may raise policy issues. The total value of these three projects is approximately US\$ 6.7 million. Contingency projects, which will be submitted in 2002 if some core projects could not be submitted due to unresolved policy issues, are listed in Table V. The total value of projects in the contingency list (Table V) is US\$ 4.72 million.

	US\$ million
Total budget for investment projects	130
Bank's share (45 percent)	58.50
15% over-programming	2.73
Total planned submission plus new project preparation requests	61.23
Contingency projects (including agency support costs)	4.72

Total amount of projects in the pipeline for 2002	65.95
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18. Non-investment Projects. Non-investment activities included in the Bank's Draft 2002 Business Plan are renewals of existing institutional strengthening projects in Chile, Philippines, Thailand, Tunisia, a technical assistance activity to strengthen the existing monitoring system for import/export of ODS substances for Indonesia, and another technical assistance activity to explore innovative financing options to assist countries in the Caribbean to implement RMPs.

C. Special Initiatives

19. CFC Production Closure Project in Argentina. The Bank and the Government of Argentina have been working closely in developing a CFC production closure plan. The final proposal is ready and is being considered by the Government of Argentina. It is anticipated that the final decision of the Government on this CFC production closure project will be reached within the 2002 planning period. Therefore, the closure plan should be ready for the consideration of the ExCom within the 2002 planning period.

20. In response to the request of the Government of Venezuela, a CFC production closure project for Venezuela is also included in the Bank's Draft 2002 Business Plan. A request for project preparation funds for developing a CFC closure plan for Venezuela will be made when a technical audit is completed.

21. National CFC Phaseout Programs and Sector Plans. The Government of the Philippines intends to submit its national CFC phaseout project for the ExCom's consideration by the end of 2002. The request for project preparation funds to develop this national CFC phaseout project is being submitted for the ExCom's consideration and approval at the 35th Meeting. The Bank is working in close consultation with the Government of the Philippines to draft the scope of work and terms of reference for this proposed national CFC phaseout program. The Bank is also working with Sweden to ensure maximum complementarity between this proposed project and the bilateral project in the refrigeration servicing sector which is being developed by Sweden and the Philippines. The submission of this project will be carried out in accordance with Decision 32/13 (b).

22. In addition to the national CFC phaseout plan for the Philippines, the Bank is also requested by Ecuador to include a similar national CFC phaseout plan in its Business Plan. Considering the complex nature of the national CFC phaseout plan, the Bank, therefore, plans to have this plan submitted for the consideration of the ExCom in 2003. However, the Bank will make a request for project preparation funds to the ExCom in 2002. This will enable the Bank and Ecuador to have a sufficient amount of time to develop this plan.

23. The Draft 2002 Business Plan of the World Bank also proposes to undertake additional sector plans to assist countries to manage and sustain CFC phaseout in their major CFC consuming sectors. Additional sector plans are proposed for India and Indonesia.

24. CTC and TCA Sector Approaches. The Draft 2002 Business Plan proposes to develop closure projects in the CTC production sector in China and India, and a similar project in the TCA production sector in China. It is expected that proposals for CTC and TCA production

closure projects will be ready for submission in 2003. Project preparation requests for the CTC and TCA production closure projects in China and India are proposed in the Draft Business Plan. Requests for project preparation funds will be made to the ExCom when technical audits to be carried out by the ExCom are completed.

25. Innovative Financing. The Bank, in close cooperation with the Government of Mexico and the Government of United Kingdom, will submit a funding request to support the second phase of the Mexico chiller replacement project in 2002. Resources required for this project will be supported by the Government of United Kingdom as part of its bilateral contribution to the Multilateral Fund.

26. The Bank will work closely with the governments of countries in the Caribbean and UNEP to explore innovative financing options to assist countries in the Caribbean to implement their commitments to the Montreal Protocols. This activity is included as part of non-investment activities in the Bank's Draft 2002 Business Plan.

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

27. Investment Projects: By the end of the 2001 calendar year, the Bank's Montreal Protocol portfolio will consist of 498 investment projects. These projects, when fully implemented, would eliminate more than 131,000 ODP tons of ozone depleting substances. The total cumulative approvals for the Bank's investment projects are approximately US\$450 million including agency support costs. The Bank's 2001 Business Plan indicated that it planned to disburse about US\$54.5 million in 2001, and eliminate about 11,190 ODP tons from implementation of approved projects. The cumulative disbursement and ODP phaseout at the end of 2001, are expected to reach US\$ 332 million and 115,200 ODP tons, respectively.

28. Non-Investment Projects and Activities: By end of 2001, cumulative approvals of all on-going non-investment activities implemented by the Bank, including demonstration projects, institutional strengthening, technical assistance and training, is US\$ 12.49 million (Table I). It is estimated that about 85 percent of all non-investment project approvals will be disbursed by the end of 2001.

B. Program Expansion

29. Project Preparation: New project preparation activities are planned in 13 countries (Argentina, Chile, China, Colombia, Ecuador, India, Indonesia, Mexico, Pakistan, Tunisia, Turkey, Venezuela, and Yemen). Project preparation activities in 2002 and a few project preparation activities that have already begun in 2001, will lead to submissions of additional 35 investment projects from 16 countries and a number of projects to be delivered in 2003. A breakdown of proposed investment activities in 2002 is shown by sector and country in Tables II and III, respectively. Table IV provides a detailed list of deliverables by sector and by country, and Table V lists all contingency projects.

30. *Argentina* – Argentina has already ratified the Copenhagen Amendment to the Montreal Protocol. Based on the analysis carried out, Argentina appears to be able to meet the 50% CFC reduction target in 2005 if the consumption trend remains unchanged.

31. To assist Argentina to maintain the momentum of its CFC phaseout program in the consumption sector, the Government of Argentina requested the Bank to include three investment projects for phasing out the use of CFCs in the MDI products in its draft 2002 Business Plan. In addition to these MDI projects, a pipeline of projects for Argentina also includes a project in the production sector and an investment project in the methyl bromide sector. The CFC production closure plan for Argentina has been finalized by the Bank since 2001. The plan has been submitted for consideration by the relevant government agencies in Argentina. As soon as this closure plan receives clearance from all agencies concerned, the plan will be submitted for the consideration of the ExCom. It is anticipated that submission of this CFC production closure plan will be made within the 2002 planning period.

32. The proposed Draft 2002 Business Plan also includes a methyl bromide investment project for Argentina as part of the Bank's deliverables in 2002. The methyl bromide investment

project in post-harvest disinfestation for cotton and citrus proposed in this Business Plan is in line with Decision 29/55 that the earlier demonstration project approved at the 29th ExCom Meeting should lead to a subsequent investment phase to achieve a total phaseout of methyl bromide in this application. As the demonstration project is expected to be completed in 2002, the Bank plans to submit a proposal for this project for the consideration of the ExCom in 2002.

33. *Brazil* – The Bank has been requested by the Government of Brazil to develop an investment activity in the process agent sector. The Bank will work closely with the Government of Brazil to determine a proper strategy to manage ODS phase out in this sector. It is anticipated that the final strategy and associated funding level would be ready for submission for the ExCom's consideration in 2003.

34. *Chile* – Chile already ratified all the amendments to the Montreal Protocol, including the Copenhagen, Montreal and Beijing Amendments. Currently, Chile consumes about 470 MT of methyl bromide of which, 70 MT is for quarantine and pre-shipment purposes. Chile appears to be able to meet the methyl bromide freeze and 20% reduction. However, the two proposed methyl bromide projects included in the proposed Draft 2002 Business Plan will allow Chile to maintain momentum of its methyl bromide phaseout program. This methyl bromide investment projects are for elimination of methyl bromide for the production of pepper and tomatoes and in the forestry industry.

35. *China* – China ratified the London Amendment in 1991. Based on the latest consumption data provided by China, China appears to be able to maintain its CFC freeze and to meet its 50% CFC reduction target in 2005. To assist the Government of China to maintain momentum of its CFC phaseout program, additional activities are included in the proposed Draft 2002 Business Plan.

36. The Bank and the Government of China have already submitted the foam sector plan for consideration of the ExCom in 2001. This sector plan will be considered again by the ExCom at its 35th Meeting. Based on the assumption that the foam sector plan will be approved by the ExCom at the 35th Meeting, an annual plan for 2002 is included as part of the Bank's proposed Draft 2002 Business Plan. While the proposed funding level of the 2002 annual plan is US\$14 million, about US\$ 6 million from the proposed share of the World Bank's new investment activities for 2002 is allocated for this activity. It is proposed that the balance of US\$ 8 million and support costs be covered by the Bank's 2000 share in line with Dec. 32/52. In addition, the Bank proposes to submit the process agent sector plan for China for the consideration of the ExCom in 2002.

37. Two additional projects in the production sector are proposed in the Business Plan. Submissions of these two production sector projects; one for CTC and another for TCA, are included as part of the Bank's deliverables for 2003. These two projects will result in a complete phaseout of CTC and TCA production in China. The Bank will submit its request for project preparation funds to develop these two production closure plans when the required technical audits are completed. The Bank anticipates that given the ExCom approved the undertaking of the audits in July 2001, funding for project preparation should be available in July 2002.

38. The remaining two projects for China are the Halon sector approach and the CFC production closure projects. These projects are included as part of forward commitments.

39. *Colombia* – Colombia ratified the Copenhagen Amendment in 1997. It appears to be able to meet the 1999 freeze and 50% reduction target in 2005. The proposed Draft 2002 Business Plan includes an investment project to convert production of CFCs at small-and-medium scale commercial refrigeration manufacturers. This project was originally included as part of the Bank's 2001 deliverables. Conversion at these enterprises will result in an additional CFC phaseout of about 50 ODP tons. This will enable the country to maintain momentum of its CFC phaseout program. In addition, an investment activity to phase out the use of CTC in the solvent sector is also proposed as part of the Bank's 2002 deliverables. This project could have an impact on Colombia's ability to meet the 85 % reduction target in 2005.

40. *Ecuador* – Ecuador ratified the Copenhagen Amendment in 1993. Based on the Secretariat's analysis, it appears that Ecuador may have some difficulties in meeting its 50% CFC reduction target. In addition, Ecuador has been identified as one of the countries that may have difficulty meeting the freeze and 20% consumption reduction targets for methyl bromide. To be in compliance with these two targets, at least 69 ODP tons of methyl bromide should be phased out.

41. The proposed Draft 2002 Business Plan proposes to deliver one methyl bromide investment project for Ecuador. This project is a follow-up to the demonstration project previously approved by the ExCom. The proposed investment project, when completed, is expected to phase out at least 60 ODP tons of methyl bromide.

42. To ensure that Ecuador will be able to meet its 50% CFC reduction target, the Government of Ecuador has decided to request the Bank to assist it to develop a national CFC phaseout plan to address elimination of the residual CFC consumption in the country. It is expected that the national CFC phaseout plan will be ready for submission in 2003 provided that project preparation funds are approved at the first meeting in 2002.

43. *India* – India ratified the London Amendment in 1992. Based on the analysis carried out by the Secretariat, India appears to be able to achieve the 50% CFC reduction in 2005. The Secretariat also pointed out that the latest consumption of CFC in 2000 was 5,614 tons against a 6,681 ton baseline. By subtracting the amount of ODP to be phased out from previously approved projects of 3,353 tons and an additional 565 tons in the 2001 business plans from the latest consumption in 2000, India will only have 1,696 tons left to be phased out.

44. It was also pointed out that the cumulative ODP phaseout to be obtained from all new investment projects proposed in the 2002 business plan letter from India is 2,570 tons, which exceeds the balance for India by 874 CFC tons. This, indeed, does not include any phaseout from the chiller sector.

45. However, it is important to consider whether the method for assessing the amount of CFC remaining to be phased out in the country can be refined and improved. The current method employed by the Secretariat is based on a straight forward subtraction of the ODP to be phased out from approved projects from the national consumption. This approach is based on the

assumption that reduction of CFC consumption in the country can only be achieved through investment projects funded by the Multilateral Fund. On the contrary, reduction of CFC consumption in most countries is the combination of investment, non-investment activities, and policy measures taken by the governments. Moreover, policy measures taken by the governments affect CFC consumption of all enterprises, with or without approved investment projects from the MLF. Consideration should also be given to the fact that a significant level of production capacity of ODS products may have been in idle during the period used for establishing the baseline consumption level of the country.

46. The Bank and the Government of India are in the process of getting better understanding of the cause of the data discrepancy. For the 2002 business planning period, the Government of India requested the Bank to include an investment project in the MAC and compressor sector, a sector strategy for phasing out the use of CTC as a process agent, and a production closure project for CTC. A request for project preparation funds for development of a CTC production phaseout plan will be made when the required technical audit is completed. This will enable India to completely phase out CTC in the process agent sector and CTC in the production sector.

47. In addition, the Bank and the Government of India will continue to work on the development of a comprehensive strategy for the commercial refrigeration sector. Project preparation funds for this activity were approved in 2000. The final comprehensive strategy is expected to be ready for submission to the ExCom in 2002 as originally scheduled. Proposals for actual CFC phaseout in the chiller sector will be submitted to the ExCom in 2003.

48. *Indonesia* – Indonesia ratified the Copenhagen Amendment in 1998. According to the analysis carried out by the Secretariat, Indonesia appears to be able to meet the 1999 freeze and the 50% CFC consumption reduction target. However, the Government of Indonesia recognizes that its existing control and monitoring system established in 1996 needs major improvement. The Government of Indonesia gives high priority to the issue of the accuracy of its CFC import data. The issue was presented to and discussed by the Cabinet. Therefore, the Ozone Unit of Indonesia is proposing that a non-investment activity to assist Indonesia to strengthen its control and monitoring system be included in the Bank's proposed Draft 2002 Business Plan.

49. For new investment projects, the business plan letter of the Government of Indonesia suggested that the Bank should assist Indonesia by including additional activities in the aerosol, foam, and refrigeration sectors in the Bank's Draft 2002 Business Plan. To have a good understanding of current ODS consumption and a systematic and sustainable phaseout of CFCs, the Government of Indonesia and the Bank agree to employ a sector plan approach for dealing with CFC phaseout in Indonesia. The Bank, therefore, proposes to include a terminal umbrella project for the aerosol sector for submission in 2003, the foam sector plan as part of the Bank's 2002 deliverables, and the refrigeration sector plan, which will cover a large number of small enterprises, for submission in 2003.

50. The Government of Indonesia and the Bank recognize that the analysis done to determine the remaining consumption of CFC in the foam sector in Indonesia shows that there should be nothing left in the foam sector to be phased out. However, as pointed out earlier that the Government of Indonesia recognizes that there is an urgent need to improve its import/export control system, the outcome of the analysis done might have been influenced by inaccurate data.

The proposed non-investment activity to strengthen Indonesia's control and monitoring system for import of CFC is the Government's initiative to rectify any inconsistency of the CFC data.

51. *Jordan* – Jordan has already ratified all the amendments to the Montreal Protocol, except the Beijing Amendment. Jordan appears to be in compliance with the 1999 freeze and able to meet the 50% consumption reduction through the completion of investment projects already approved by the ExCom.

52. In addition to the foam investment project which was deferred from 2001, the Bank, with the request from the Government of Jordan, includes one investment activity in the chiller sector. This project is slated for submission in 2002. The project will be developed as part of the on-going country program update. No additional project preparation funds are requested at this time.

53. *Malaysia* – Malaysia ratified the Copenhagen Amendment in 1993. Malaysia appears to be in compliance with the 1999 freeze obligation and able to meet the 50% consumption reduction target with implementation of investment projects already approved by the ExCom. The only investment activity proposed in the Bank's Draft 2002 Business Plan is the funding request to support activities to be carried out in 2002 under the National CFC Phaseout Plan assuming that the National CFC Phaseout Plan is approved in 2001. This project will enable Malaysia to maintain the momentum of its CFC phaseout program.

54. *Mexico* – Mexico ratified the Copenhagen Amendment in 1993. Based on the Secretariat's analysis, Mexico appears to be in compliance with the 1999 freeze obligation and needs additional activities in order to achieve 50% reduction.

55. The Government of Mexico requests the Bank to include two additional investment activities in the draft 2002 Business Plan. One investment project in the MAC and compressor sector is included in the core list of investment activities to be delivered in 2002. The second project is the follow-up to the demonstration chiller replacement project through a concessional loan. No funding allocation is included in the Draft 2002 Business Plan of the World Bank as the funding for this project will be provided by the United Kingdom as part of its bilateral contribution to the Multilateral Fund.

56. *Pakistan* – Pakistan ratified the Copenhagen Amendment in 1995. Pakistan appears to be able to meet and sustain its consumption below the 1999 freeze level. It also appears to be able to achieve the 50% reduction target with implementation of approved projects. Based on the request of the Government of Pakistan, the Draft 2002 Business Plan proposes to include new activities in the foam and commercial refrigeration sectors for Pakistan. The Government of Pakistan recognizes the discrepancy of its CFC consumption data in the foam sector. Since ODP phaseout associated to all newly proposed foam investment projects is based on actual and verifiable consumption, the Bank is working closely with the Government of Pakistan to resolve the discrepancy in the sectoral CFC consumption data.

57. *The Philippines* – The Philippines has recently ratified the Copenhagen Amendment in 2001. According to the Secretariat's analysis, Philippines needs to phase out an additional 1,326 ODP tons of CFCs to achieve its 50% reduction target.

58. The Bank with the request of the Government of the Philippines, has proposed to develop a national CFC phaseout strategy for submission in 2002. The Bank is working closely with the Governments of the Philippines and Sweden to ensure that this proposed activity will complement the on-going effort of both governments in developing a CFC phaseout strategy for the refrigeration servicing sector.

59. *Thailand* – Thailand ratified the Copenhagen Amendment in 1995. Thailand appears to be in compliance with the 1999 freeze obligation and should be able to achieve the 50% reduction target with implementation of approved projects. The Draft 2002 Business Plan of the World Bank proposes to include resource allocation to support implementation of the National CFC Phaseout Plan in 2002, assuming that the Plan will be approved at the 35th Meeting of the ExCom.

60. An investment activity for the methyl bromide sector is proposed in the Draft 2002 Business Plan. The Government of Thailand plans to submit its methyl bromide strategy and associated funding request to the ExCom in 2002. Based on the latest methyl bromide consumption data (1999) provided by the Thai Government to the Ozone Secretariat, Thailand imported 745 MT of methyl bromide of which, 458 MT were considered by the previous definitions of quarantine and pre-shipment as consumption in the quarantine and pre-shipment applications. The balance of 287 MT was used in applications that are not exempted by the Montreal Protocol. This proposed activity will enable Thailand to ensure its full compliance with all Montreal Protocol obligations pertaining to methyl bromide.

61. The Government of Thailand also plans to submit its request for renewal of its institutional strengthening project within the 2002 planning period. As the Government of Thailand is requesting the ExCom to have its institutional strengthening project transferred to the World Bank at the 35th Meeting, the Bank, therefore, proposes to include the renewal of Thailand institutional strengthening project as part of its 2002 non-investment activities portfolio.

62. *Tunisia* – Tunisia has already ratified all the amendments to the Montreal Protocol, except the Beijing Amendment. Tunisia appears to be in compliance with the 1999 freeze and should achieve the 50% reduction target with the implementation of approved projects. A renewal of Tunisia institutional strengthening project and another investment activity in the foam sector are the only two activities included in the proposed Draft 2002 Business Plan of the World Bank.

63. *Turkey* – Turkey ratified the Copenhagen Amendment in 1995. Based on the Secretariat's analysis, Turkey appears to be able to achieve its 50% reduction obligation in 2005. To assist the country to sustain its ability to meet this obligation and to maintain momentum of its CFC phaseout program, a funding request to support activities under Turkey's refrigeration sector plan is included in the Bank's Draft 2002 Business Plan. A new investment activity in the methyl bromide sector is proposed for 2002. This activity will lead to elimination of 50 ODP tons of methyl bromide currently used for fumigating the storage of hazelnuts. In addition, an investment project to phase out the use of TCA in the solvent sector is also proposed as part of 2002 deliverables.

64. *Venezuela* – Venezuela appears to be in compliance with the freeze and 50% reduction obligations because its 2000 consumption is 1,497 ODP tons against a baseline of 3,322 tons. Additionally, 470 ODP tons phaseout are already approved but not implemented.

65. The Draft 2002 Business Plan of the World Bank proposes to include two investment activities. The first activity is for developing a proposal for closure of the CFC production manufacturer in Venezuela. Venezuela also requested the Bank to include an activity for phasing out CFC in the chiller sector in the 2002 Business Plan. Phasing out of CFC in the chiller sector has become a much higher priority as most of the residual use of CFCs is in the servicing sector. Moreover, experience gained from the Mexico chiller replacement project has provided a concrete evidence to not only Mexico but also other countries in the region, that chiller replacement is technically and commercially viable and could become an integral part of the country strategy for achieving complete CFC phaseout.

66. *Yemen* – Yemen appears to have difficulties in meeting its freeze obligation. Yemen must phase out 104.2 ODP tons from its current consumption in order to be in compliance with the freeze obligation. Based on the request of the Government of Yemen, the Bank proposes in its Business Plan to prepare an investment project for phasing out CFCs in the chiller sector.

67. The Draft Business Plan for 2002 plans to capture about 15,669 ODP tons at a cost-effectiveness of US\$3.44/kg ODP:

	MT ODP
CFC production	5,903
CFC consumption	3,543
Halon production	2,169
Halon consumption	3,089
Other	965

68. The funding distribution of the World Bank’s 2002 Business Plan by sector, based on the total allocation of 45 percent of the US\$130 million plus 15 percent over-programming, is as follows (excluding contingency projects in Table II):

- 42 percent for the CFC production sector;
- 14 percent for the foam sector;
- 12 percent for the halon sector (including production and consumption); and
- 10 percent for the solvent sector;
- 10 percent for the refrigeration sector;
- 6 percent for the methyl bromide sector;
- 4 percent for the several sector; and
- 1 percent for the aerosol sector

69. The distribution of the World Bank’s Draft 2002 Business Plan in terms of ODP “captured” is as follows (excluding contingency projects in Table V):

- 38 percent for the CFC production sector;

- 34 percent for halon sector (including production and consumption);
- 14 percent for the foam sector; and
- 14 percent for remaining sectors.

70. The current 2002 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\$ 6.7 million (including agency support costs). If policy issues related to some of these projects cannot be resolved in the calendar year 2002, the Bank will substitute these projects with those contained in Table V (contingency list).

71. Non-investment projects and activities: Non-investment projects include renewals of four existing institutional strengthening projects. These are the renewals of the institutional strengthening projects for Chile (US\$144,000), Philippines (US\$139,000), Thailand (US\$267,000), Tunisia (US\$187,000), and a proposed technical assistance project to strengthen the existing monitoring system for import/export of ODS for Indonesia (US\$100,000). In addition, the Bank and UNEP propose to undertake another technical assistance project to explore innovative financing options to assist implementation of RMPs in countries in the Caribbean. The Bank is, therefore, proposing to include the funding request of US\$20,000 as part of its 2002 Business Plan with the understanding that the same level of funding to support this activity will be requested separately by UNEP. These requests are noted in Table I. The total request, including agency support costs, is US\$ 968,000.

72. Project Preparation: In this Business Plan, the Bank includes additional project preparation funds of US\$1.64 million. This new approval and the project preparation funds already approved in previous years will be used for preparing 2002 deliverables and part of the 2003 submissions. No project preparation request made in 2002 will be used for preparing projects for submissions beyond year 2003.

III. PERFORMANCE INDICATORS

73. Performance indicators included in the Bank's 2002 Business Plan are in line with the set of performance indicators approved by the ExCom. These indicators are listed as follows:

(a) Weighted Performance Indicators for Investment Projects

Targeted ODP Phaseout for 2002: The total amount of ODP to be captured by the Bank's portfolio as of the end of 2001 would reach 131,000 ODP tons. Based on the amount of ODP that has already been phased out up to the end of 2000 and the phaseout target for 2001, the cumulative ODP phaseout for the Bank should amount to approximately 110,420 ODP tons by the end of 2001. The proposed target for ODP phaseout for 2002 is set at 8,100 ODP tons.

Targeted Disbursement in 2002: By the end of 2001, the total approval for all investment projects for the World Bank would reach US\$450 million. The cumulative disbursement, including disbursement made in 2001, would reach US\$332 million. The disbursement target for 2002 is set at US\$ 46.2 million. With this target, the Bank's total disbursement at the end of 2002 would exceed 84% of the total approval up to the end of 2001.

Satisfactory Project Completion Reports Received: There are about 64 projects (investment and non-investment) scheduled for completion between July 1, 2001 and June 30, 2002, if there are no unforeseeable delays in project implementation. The Bank plans to submit project completion reports for all these projects in 2002.

Distribution of Projects Among Countries in Business Plan: The World Bank's 2002 Business Plan includes deliverables from 15 countries.

(b) Non-weighted Performance Indicators for Investment Projects

Net emission/reduction of ODP resulting from delay/early completion: The Bank proposes that its target for this performance indicator for 2002 be set at 26,000 ODP tons. (As of the end of 2000, net emissions from projects with implementation delays were about 17,400 ODP tons.)

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

Sector	1991-93	1994	1995	1996	1997	1998	1999	2000	Overall
Aerosols	56	37	4	39	37	51		25	41
Foams	47	59	40	41	34	24	35	35	39
Fumigants							37	27	32
Halons	66	35	73		13	13	73	38	49
Multi-sector	67			60		43			59
Other	77				4				41

Process Agent							20	0	20
Production	29	5					11	8	16
Refrigeration	54	44	45	38	35	33	35	32	41
Solvents	32	50	18	6	13	0	25	29	25
Overall	49	48	39	38	34	27	34	31	39

The targets for the speed of ODS phaseout by year of approval are presented in the above table. Overall speed of completion of investment projects for 2002 is 39 months (an increase of one month from the previous year target).

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

Sector	1991-93	1994	1995	1996	1997	1998	1999	2000	Overall
Aerosols	0	0	13	20	28	32	12	25	28
Foams	14	17	21	34	34	21	20	29	22
Fumigants							14		14
Halons	0	0	0	24	18	26	4		10
Multi-sector	48			31		26			44
Other	38				18				28
Process Agent							18		18
Production		20	17	21	0	0	6	5	11
Refrigeration	50	30	32	30	33	23	19	20	30
Solvents	52	38	33	34	37	27	47	11	38
Overall	48	30	28	27	32	23	20	21	26

The proposed overall target for the speed of first disbursement for 2002 is set at 26 months.

Cost of Project Preparation: The proposed planned submissions are about US\$53.86 million (excluding agency support costs), and the proposed project preparation funds for the 2002 business planning period are US\$1.45 million (excluding support costs). The cost of project preparation in 2002 is targeted at 2.7 percent.

Cost-Effectiveness of Project Submission: The cost-effectiveness target for the 2001 submission is expected to be within US\$3.44/kg ODP.

Total Submission: The total submission in the proposed Draft 2002 Business Plan period is tentatively targeted at US\$56.86 million (including agency support costs). This amount does not include the 15 percent over-programming.

Total ODP Approvals: The target for additional ODP approvals in the 2002 business plan period is about 15,669 ODP tons.

74. 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 2002 by project type is shown below.

Type of Non-Investment Activities	No. of Ongoing Projects at the end of 2001	No. of Projects to be completed in 2002
Country Program	1	1
Demonstration Projects	3	3
Institutional Strengthening	4	3
Technical Assistance	2	1
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. The overall target for speed of project completion is targeted at 35 months.

Project Type	1991-93	1994	1995	1996	1997	1998	1999	2000	Overall
Country program preparation	8	11	27					24	14
Demonstration	61		12			47	40		39
Institutional strengthening	64	38		24	24	47	28	25	44
Technical assistance	44	46	22		14	49	49		35
Training	61	53							58
Overall	36	25	21	24	19	47	35	25	35

Disbursement: The proposed 2002 target for disbursement of non-investment projects is US\$1.39 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. An overall target for 2002 for the speed of first disbursement of all non-investment activities is set at 19 months.

Project Type	1991-93	1994	1995	1996	1997	1998	1999	2000	Overall
Country program preparation	2	-	-					11	5
Demonstration	61					21	19		31
Institutional	30			5	1	3	13	6	18

strengthening									
Technical assistance	32	31	11		13	31	27		26
Training	50	28							42
Overall	22	29	11	5	7	16	17	8	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 performance indicators provided under this paragraph are only applicable to institutional strengthening projects. The following are the qualitative indicators:

Jordan: Through support provided under the institutional strengthening project and with the additional funds already provided by the MLF to support the update of the country program, the Ozone Unit will be able to complete the country program in 2002 and start implementing new policies and strategies proposed in the country program update.

Reduction in ODS consumption over and above that effected by investment projects: There is an indirect reduction in ODS consumption in 2002 resulting from the four on-going recovery and recycling projects of about 20 ODP tons.

Timely submission of progress reports (Dec. 34/4 (d)) – The Bank plans to have its 2001 progress report submitted on May 1, 2002 or at least eight weeks before the subsequent meeting of the ExCom, whichever is the earlier.

IV. POLICY ISSUES

75. Determination of the amount of CFC left to be phased out in Article 5 countries – The method used for determining the amount of CFC left to be phased in Article 5 countries for development of this Draft 2002 Business Plan is based on a straight forward subtraction of the ODP to be phased out from approved projects from the latest information on the national consumption of respective Article 5 countries. This method leads to a conclusion that if all approved projects are completed, the amount of ODP to be phased out from these projects will exceed the current ODP consumption in these countries. This conclusion may imply that no additional activities are required for such countries despite evidence that there are still a number of enterprises that are still using CFCs and need assistance from the Multilateral Fund to convert their facilities.

76. It is important to consider whether such simple subtraction of the ODP to be phased out from approved projects from the national consumption is an accurate way for determining the amount of CFC left to be phased out in the country. This approach is based on the assumption that reduction of CFC consumption in the country can only be achieved through investment projects funded by the Multilateral Fund. On the contrary, reduction of CFC consumption in most countries is the combination of investment, non-investment activities, and policy measures taken by the governments. Moreover, policy measures taken by the governments affect CFC consumption of all enterprises, with or without approved investment projects from the MLF.

77. Because of government action, enterprises will normally cut down their CFC consumption, including those enterprises that already have investment projects approved by the MLF. The total impact of ODP phaseout from approved but not yet implemented projects could be much less. For example, let us take two CFC consuming enterprises in a country where each use only 5 MT per year. Suppose one of them already received funding from the MLF to phase out its 5 MT consumption. However, the project has not been implemented or completed. Therefore, the national aggregate consumption is 10 MT. If the government adopted a policy to cut down the CFC consumption by 50% in the following year, this would affect the level of consumption at both enterprises. By subtracting the ODP from the previously approved project of 5 MT from the new national level of consumption of 5 MT, one may mistakenly believe that there is nothing left to be phased out in the country, although, of course, there is the remaining, non-funded enterprise's consumption.

78. The method to determine the remaining consumption in Article 5 countries should also take into account the impact of the idle capacity at the time the baseline consumption was determined. Increasing consumption of CFC from the idle capacity of enterprises that have not received any assistance from the MLF may offset the CFC consumption reduction at the enterprises already received funding from the MLF. Moreover, it is also known that consumption of CFCs in SMEs is normally not accounted for.

79. The concept of national aggregate CFC consumption reduction being debated by the ExCom is justifiably important for improving the effectiveness of the MLF. However, the method used for determining the remaining consumption in the country just by a simple subtraction of ODP from an approved, but-not-yet implemented, project should be used with

caution as it could lead to a wrong interpretation. Only when partial phaseout, either through partial completion of the project or consumption reduction due to impact from government actions, impact of the idle capacity at the time the baseline consumption is determined, and better understanding of ODSs consumed by SMEs, is accounted for and fully understood, the method for determining countries' ability to meet their obligations can be used with a higher level of confidence.

V. ADMINISTRATIVE AND FINANCIAL MATTERS

80. No issue.

TABLE I: Non-Investment Projects

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion	Comments
						Value through 2001 ⁽¹⁾	Request for 2002 Plan	Through 2001 ⁽¹⁾	In 2002	After 2002		
IBRD	No	Jordan	ASP	CPG	Country programme update	50		25	25	0	Dec-02	
IBRD	No	Argentina	LAC	DEM	Demonstration project for testing methyl bromide alternatives in post-harvest disinfestation for cotton and citrus (phase I)	375		300	75		Mar-02	
IBRD	No	Chile	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment applications for tomatoes and peppers	348		348			Aug-01	
IBRD	No	Ecuador	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	244		160	84		Mar-02	
IBRD	No	Mexico	LAC	DEM	Instituto Mexicano de S.S.	500		500			Dec-96	Completed
IBRD	No	Chile	LAC	INS	Ozone Team	211		211			Nov-98	Completed
IBRD	No	Chile	LAC	INS	CONAMA Ozone Team	114		114			Nov-98	Completed
IBRD	No	Chile	LAC	INS	Renewal of institutional strengthening	144	144	70	74	144	Dec-04	Request for renewal will be made in 2002.
IBRD	No	Chile	LAC	INS	Ozone protection and institutional strengthening project (renewal)	144		144			Dec-00	Completed
IBRD	No	Ecuador	LAC	INS	Institutional Strengthening	301		171	97	33	Mar-03	-
IBRD	No	Jordan	ASP	INS	Institutional Strengthening	170		170			Jun-97	Completed
IBRD	No	Jordan	ASP	INS	Renewal of institutional strengthening (phase II)	113		113			Jun-01	Completed
IBRD	No	Jordan	ASP	INS	Renewal of institutional strengthening	113		113			Jun-99	Completed
	No	Jordan	ASP	INS	Renewal of institutional strengthening	113		30	53	30	Jun-03	
IBRD	No	Philippines	ASP	INS	Institutional strengthening for Ozone Desk Operations	209		200			Dec-00	Completed
IBRD	No	Philippines	ASP	INS	Renewal of institutional strengthening	139	139	139	70	69	Dec-04	Request for renewal will be made in 2002.
IBRD	No	Thailand	ASP	INS	Renewal of Institutional Strengthening (Phase III)	0	267	0	100	167	Dec-04	Request for renewal will be made in 2002.
IBRD	No	Tunisia	AFR	INS	Implementation of Government actions	280		280			Jun-98	Completed
IBRD	No	Tunisia	AFR	INS	Phase out of ozone depleting substances (renewal of institutional strengthening)	187	187	187	97	90	Dec-04	Request for renewal will be made in 2002.

TABLE I: Non-Investment Projects

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion	Comments
						Value through 2001 ⁽¹⁾	Request for 2002 Plan	Through 2001 ⁽¹⁾	In 2002	After 2002		
IBRD	No	Turkey	EUR	INS	Renewal of institutional strengthening	200		80	90	30	Jan-03	
IBRD	No	Turkey	EUR	INS	Institutional strengthening	300		300			Dec-00	Completed
IBRD	No	Argentina	LAC	TAS	National halon management program to help eliminate the use of halon-1301 in new applications and to manage recovered halon-1301	291		100	100	91	Dec-02	
IBRD	No	Chile	LAC	TAS	Public Awareness	372		372			Jul-96	Completed
IBRD	No	Chile	LAC	TAS	Ozone Seal	7		7			Jun-96	Completed
IBRD	No	Chile	LAC	TAS	Central De Servicios Tecnicos (CST)	123		123			May-97	Completed
IBRD	No	Indonesia	ASP	TAS	Reduction of CFC-12 emission during service of MAC units	327		327			Dec-01	
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		1549			May-98	Completed
IBRD	No	Indonesia	ASP	TAS	Halon management programme, halon recovery, recycling and banking	486		250	100	136	Apr-03	
IBRD	No	Indonesia	ASP	TAS	Strengthening of a monitoring system for import/export of ODS substances	0	100	0	50	50	Jun-03	
IBRD	No	Jordan	ASP	TAS	Technology transfer and engineering support	73		71			May-98	Completed
IBRD	No	Jordan	ASP	TAS	Halon management programme, halon recovery, recycling and banking	382		100	100	182	Dec-03	
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		706			Dec-01	
IBRD	No	Malaysia	ASP	TAS	Conservation, leakage control and recycling of CFC-12 and demonstration project in MAC sector	910		881			Jul-97	Completed
IBRD	No	Philippines	ASP	TAS	Technical assistance for the financial institution	100		91			Dec-99	Completed
IBRD	No	Thailand	ASP	TAS	CFC recycling in MAC	900		800	100		Mar-02	
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		48			Aug-98	Completed
IBRD	Yes	Caribbean Region	LAC	TAS	Innovative Financing to support RMP implementation in the Caribbean countries		20		20		Dec-02	
Sub-total						11,049	857	9,404	1,235	1,022		
Administrative Cost						1,436	111	1,223	161	133		
Grand Total						12,485	968	10,627	1,396	1,155		

Table II Program Development by Sector

Agency	Sector	Sub-Sector	No. Of Countries	Project Preparation (US\$000s)		Project Submission - Year of Plan (2002)				Project Submission - Following Years		
				Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s)	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (US\$000s) After 2002	ODP After 2002
IBRD	Aerosol		2	-	80	3	300	40	-	1	1,000	460
IBRD	Foam	General	3	-	92	4	7,150	2,126	-	2	14,000	2,000
IBRD	Foam	Flexible Polyurethane										
IBRD	Foam	Integral Skin										
IBRD	Foam	Polystyrene/Polyethylene	1	-	8	1	80	10	-	-	-	-
IBRD	Foam	PU Foams : Rigid	2	-	18	2	340	45	-	-	-	-
IBRD	Halon	Recycling	1	-	-	1	500	-	200	-	-	-
IBRD	Halon	Non-recycling	1	-	-	-	-	-	2,889	-	-	-
IBRD	Refrigeration	Commercial	3	-	120	3	2,600	388	-	2	2,500	220
IBRD	Refrigeration	Domestic										
IBRD	Refrigeration	Domestic (hydrocarbon)										
IBRD	Refrigeration	MACs and Compressors	2	-	25	2	2,250	270	-	-	-	-
IBRD	Refrigeration	Chillers	4	-	70	3	800	35	-	1	-	1,400
IBRD	Refrigeration	Recycling										
IBRD	Sovent	CFC-113										
IBRD	Sovent	TCA										
IBRD	Solvent	General	1	-	20	1	200	-	10	-	-	-
IBRD	Solvent	Process Agents	3	-	50	2	6,000	-	500	3	-	1,750
IBRD	Fumigant	Methyl bromide	4	-	40	5	2,930	-	455	-	-	-
IBRD	Production	CFC closure	4	-	80	4	22,700	5,903	-	3	19,827	5,083
IBRD	Production	Halon	1	-	-	1	5,900	-	2,169	1	1,200	-
IBRD	Production	CTC	1	-	300	-	-	-	-	1	-	-
IBRD	Production	TCA	2	-	310	-	-	-	-	2	-	-
IBRD	Several Sector		4	-	60	3	2,108	629	-	10	11,310	678
IBRD	Unallocated Proj. Prep. Funds				180							
IBRD	Sub-total			-	1,453	35	53,858	9,446	6,223	26	49,837	11,591
IBRD	Support Costs				189		5,732				5,300	
IBRD	Total				1,642	35	59,590	9,446	6,223	26	55,137	11,591

Table III Program Development by Country

Agency	Country	Region	LVCs	Project Preparation (US\$000s)		Project Submission - Year of Plan (2002)				Project Submission - Following Years		
				Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (US\$000s) After 2002	ODP After 2002
IBRD	Argentina	LAC	No	-	30	5	3,400	260	30	1	827	300
IBRD	Brazil	LAC	No	-	50	-	-	-	-	1	n.a.	n.a.
IBRD	Chile	LAC	No	-	-	2	1,530	-	300	-	-	-
IBRD	China	ASP	No	-	360	4	27,900	5,300	5,308	6	28,200	4,900
IBRD	Colombia	LAC	Yes	-	20	1	200	-	10	-	-	-
IBRD	Ecuador	LAC	Yes	-	60	1	600	-	75	1	1,100	100
IBRD	Egypt	AFR	No									
IBRD	Indonesia	ASP	No	-	250	1	1,000	110	-	3	1,000	460
IBRD	India	ASP	No	-	250	3	10,500	2,033	250	4	6,000	5,033
IBRD	Jordan	ASP	No									
IBRD	Mexico	LAC	No	-	25	2	750	120	-	-	-	-
IBRD	Malaysia	ASP	No	-	-	1	623	127	-	1	4,230	289
IBRD	Philippines	ASP	No	-	-	1	400	-	-	7	n.a.	n.a.
IBRD	Pakistan	ASP	No	-	28	6	480	54	-	-	-	-
IBRD	Thailand	ASP	No	-	-	1	1,085	502	-	1	5,980	289
IBRD	Tunisia	AFR	No		10	1	190	25				
IBRD	Turkey	EUR	No	-	40	3	3,400	380	250	1	2,500	220
IBRD	Uruguay	LAC	No									
IBRD	Venezuela	LAC	No	-	115	2	1,500	525	-	-	-	-
IBRD	Yemen	ASP	No	-	35	1	300	10	-	-	-	-
IBRD	Zimbabwe	AFR	No									
IBRD	Unallocated Proj. Prep. Funds					180						
Regional		Sub-total										
IBRD	AFR				10	1	190	25	-	-	-	-
IBRD	ASP				923	18	42,288	8,136	5,558	22	45,410	10,971
IBRD	EUR				40	3	3,400	380	250	1	2,500	220
IBRD	LAC				300	13	7,980	905	415	3	1,927	400
IBRD	Unallocated Proj. Prep. Funds					180						
Sub-total					1,453	35	53,858	9,446	6,223	26	49,837	11,591
Support Costs					189		5,732				5,300	
Total					1,642	35	59,590	9,446	6,223	26	55,137	11,591

Table IV: Program Development by Country, Sector and Sub-Sector

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2002)				Project Submissions - Following Years				Policy Issues
					Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Forward Commitments (US\$000s)	Value (US\$000s) New Submissions After 2002	ODP After 2002	
IBRD	ARGENTINA Total	LAC	No		-	30	5	3,400	260	30	1		827	300	
IBRD	ARGENTINA	LAC	No	Aerosol (MDI products)		30	3	300	40						
IBRD	ARGENTINA	LAC	No	Production CFC		-	1	2,700	220		1		827	300	
IBRD	ARGENTINA	LAC	No	MBr - Fruits (Inv)	-		1	400	-	30				-	
IBRD	BRAZIL Total	LAC	No		-	50	-	-	-	-	1		-	-	
IBRD	BRAZIL	LAC	No	Process Agents		50					1		n.a.	n.a.	
IBRD	CHILE Total	LAC	No		-	-	2	1,530	-	300	-		-	-	
IBRD	CHILE	LAC	No	MBr - Timber; Tomatoes and Pepper		-	2	1,530		300					
IBRD	CHINA Total	ASP	No		-	360	4	27,900	5,300	5,308	6	28,200	-	4,900	
IBRD	CHINA	ASP	No	Foam General*	-		1	6,000	2,000		1	14,000	-	2,000	
IBRD	CHINA	ASP	No	Production CFC	-	-	1	13,000	3,300		1	13,000	-	2,900	
IBRD	CHINA - Halon Sector - Production	ASP	No	Production Halon	-	-	1	5,900	-	2,169	1	1,200	-	-	
IBRD	CHINA - Halon Sector - Consumption	ASP	No	Halon non-recycling	-	-	-	-	-	2,889	-		-	-	
IBRD	CHINA	ASP	No	Process Agents			1	3,000		250	1		n.a.	n.a.	Yes
IBRD	CHINA	ASP	No	Production CTC		300	-	-		-	1		n.a.	n.a.	Yes
IBRD	CHINA	ASP	No	Production TCA		60	-	-		-	1		n.a.	n.a.	Yes
IBRD	COLOMBIA Total	LAC	No		-	20	1	200	-	10	-		-	-	
IBRD	COLOMBIA	LAC	No	Solvent CTC		20	1	200		10					
IBRD	ECUADOR Total	LAC	No		-	60	1	600	-	75	1		1,100	100	
IBRD	ECUADOR	LAC	No	MBr - Cut flowers	-		1	600		75					
IBRD	ECUADOR	LAC	No	Several Sectors		60	-	-		-	1		1,100	100	
IBRD	INDIA Total	ASP	No		-	250	3	10,500	2,033	250	4	6,000	-	5,033	
IBRD	INDIA	ASP	No	Refrigeration MAC & Compress	-	-	1	1,500	150		-		-	-	
IBRD	INDIA	ASP	No	Refrigeration Chillers		-					1		n.a.	1,400	Yes
IBRD	INDIA	ASP	No	Process Agents		-	1	3,000	-	250	1		n.a.	1,750	Yes
IBRD	INDIA	ASP	No	Production CFC	-	-	1	6,000	1,883		1	6,000	-	1,883	
IBRD	INDIA	ASP	No	Production CTC		250					1		n.a.	n.a.	Yes
IBRD	INDONESIA Total	ASP	No		-	250	1	1,000	110	-	3		1,000	460	
IBRD	INDONESIA	ASP	No	Aerosol		50					1		1,000	460	
IBRD	INDONESIA	ASP	No	Foam General**		80	1	1,000	110		1		n.a.	n.a.	
IBRD	INDONESIA	ASP	No	Refrigeration Commercial		120					1		n.a.	n.a.	
IBRD	MALAYSIA Total	ASP	No		-	-	1	623	127	-	1	4,230	-	289	
IBRD	MALAYSIA	ASP	No	Several Sectors	-	-	1	623	127		1	4,230	-	289	
IBRD	MEXICO Total	LAC	No		-	25	2	750	120	-	-		-	-	
IBRD	MEXICO	LAC	No	Refrigeration MAC & Compress		25	1	750	120		-		-	-	
IBRD	MEXICO	LAC	No	Refrigeration Chillers***		-	1				-		-	-	
IBRD	PAKISTAN Total	ASP	No		-	28	6	480	54	-	-		-	-	
IBRD	PAKISTAN	ASP	No	Foam General		12	2	150	16						
IBRD	PAKISTAN	ASP	No	Foam Rigid Polyurethane		8	1	150	20						
IBRD	PAKISTAN	ASP	No	Foam PS/PE		8	1	80	10						
IBRD	PAKISTAN	ASP	No	Refrigeration Commercial	-	-	2	100	8		-		-	-	
IBRD	PHILIPPINES Total	ASP	No		-	-	1	400	-	-	7		-	-	
IBRD	PHILIPPINES	ASP	No	Several Sectors		-	1	400	-	-	7		n.a.	n.a.	
IBRD	THAILAND Total	ASP	No		-	-	1	1,085	502	-	1	5,980	-	289	
IBRD	THAILAND	ASP	No	Several Sectors	-	-	1	1,085	502		1	5,980	-	289	

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2002)				Project Submissions - Following Years				Policy Issues
					Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Forward Commitments (US\$000s)	Value (US\$000s) New Submissions After 2002	ODP After 2002	
IBRD	TUNISIA Total	AFR	No		-	10	1	190	25	-	-		-	-	
IBRD	Tunisia	AFR	No	Rigid Foam		10	1	190	25						
IBRD	TURKEY Total	EUR	No		-	40	3	3,400	380	250	1	2,500	-	220	
IBRD	TURKEY	EUR	No	Halon Recycling			1	500		200					
IBRD	TURKEY	EUR	No	Refrigeration Commercial	-	-	1	2,500	380		1	2,500	-	220	
IBRD	TURKEY	EUR	No	MBr - Storage of Hazelnut	-	40	1	400	-	50	-		-	-	
IBRD	VENEZUELA	LAC	No		-	115	2	1,500	525	-	-		-	-	
IBRD	VENEZUELA	LAC	No	Refrigeration Chillers		35	1	500	25						
IBRD	VENEZUELA	LAC	No	Production CFC		80	1	1,000	500				n.a.	n.a.	
IBRD	YEMEN	AFR	Yes		-	35	1	300	10						
IBRD	YEMEN	AFR	Yes	Refrigeration Chillers		35	1	300	10						
IBRD	ZIMBABWE	AFR	No		-	-	-	-	-		-		-	-	
IBRD	Unallocated Proj. Prep. Funds					180									
	Sub-Total (Core)				-	1,453	35	53,858	9,446	6,223	26	46,910	2,927	11,591	
	Support Costs				-	189		5,732				4,989	311		
	Total				-	1,642	35	59,590	9,446	6,223	26	51,899	3,238	11,591	

* Fundinf for the foam sector plan for China for 2002 is approximately US\$14 million. The balance of US\$ 8 million and support costs will be covered by the Bank's 2000 share in line with Dec. 32/52.

**Foam sector plan will result in a total CFC phaseout in the sector of more than 1,000 ODP tons.

*** Funding for this project will be covered by the UK bilateral contribution.

Table V: Contingency for Investment Projects

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2002)				Project Submissions - Following Years		
					Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (US\$000s) After 2002	ODP After 2002
IBRD	COLOMBIA Total	LAC	No		-	-	1	750	50	-	-	-	-
IBRD	COLOMBIA	LAC	No	Refrigeration Commercial	-	-	1	750	50				
IBRD	JORDAN Total	ASP	No		-	-	2	1,000	75	-	-	-	-
IBRD	JORDAN	ASP	No	Foam General			1	500	55				
IBRD	JORDAN	ASP	No	Refrigeration: Chillers			1	500	20				
IBRD	PAKISTAN Total	ASP	No		-	-	1	750	45	-	-	-	-
IBRD	PAKISTAN	ASP	No	Foam: Integral Skin	-	-	1	750	45		-	-	-
IBRD	THAILAND Total	ASP	No		-	-	1	1,000	-	100	-	-	-
IBRD	THAILAND	ASP	No	MBr (Inv)	-	-	1	1,000		100		n.a.	n.a.
IBRD	TURKEY Total	EUR	No		-	-	1	700	-	15	-	-	-
IBRD	TURKEY	EUR	No	Solvent - TCA	-	-	1	700	-	15	-	-	-
	Sub-Total (Core)				-	-	6	4,200	170	115	-	-	-
	Support Costs				-	-		522				-	
	Total				-	-	6	4,722	170	115	-	-	-