

UNITED  
NATIONS

EP



**United Nations  
Environment  
Programme**

Distr.  
LIMITED



UNEP/OzL.Pro/ExCom/27/10  
16 February 1999

ORIGINAL: ENGLISH

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Executive Committee of  
the Multilateral Fund for the  
Implementation of the Montreal Protocol

Twenty-seventh Meeting  
Montreal, 24-26 March 1999

**1999 BUSINESS PLAN OF THE WORLD BANK**

## COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

### COMMENTS

1. The Executive Committee considered the draft business plans of the implementing agencies at its 26<sup>th</sup> Meeting. The Committee provided recommendations for revisions to the agencies' business plans and adopted new performance indicators. This document addresses those two issues.

#### **Revisions to the draft business plan**

2. The World Bank's final business plan contains some modifications to the distribution by sector contained in its draft business plan. For example, it added projects in the aerosol sector, removed methyl bromide investment projects in two countries (Chile and Ecuador), and domestic refrigeration projects in two countries. It also reduced the allocation for Colombia and increased funding in Pakistan, Thailand, and Turkey. The Bank removed the methyl bromide projects because the results of the demonstration projects approved for those countries may not be available in time for preparation and submission of investment project proposals in 1999.

3. Overall the World Bank reduced its allocation by US \$1.7 million due to the US \$1.2 million for the methyl bromide investment projects and US \$500,000 as a result of applying decision 26/41 and 26/42 on administrative costs.

#### **Performance indicators**

4. The World Bank provided all of the performance indicators adopted at the 26<sup>th</sup> Meeting.

#### **Investment projects**

5. Table 1 presents a summary of the World Bank's investment project performance indicators. It should be noted that the Bank's target for disbursement represents 69 per cent of projects approved through 1998.

Table 1

## INVESTMENT PROJECT PERFORMANCE INDICATORS

| ITEMS  | 1999 Targets |
|--|--------------|
| <b>Weighted indicators</b>   |              |
| ODP phased out in from previous approvals (ODP tonnes)   | 17,174       |
| Funds disbursed (US\$)*  | \$52,276,000 |
| Satisfactory project completion reports received (percentage)                                    | 77%          |
| Distribution of projects among countries in business plans (number)                              | 12           |
| <b>Non-weighted indicators</b>   |              |
| Value of projects to be approved (US\$)*   | \$51,980,000 |
| ODP from projects to be approved (ODP tonnes)  | 20,200       |
| Cost of project preparation (per cent of submission)   | 4.0%         |
| Cost-effectiveness from projects to be approved in 1999 (US\$/ODP in kg)                         | \$2.4        |
| Speed of delivery until first disbursement (months from approval)                                | 22 months    |
| Speed of delivery until project completion (months from approval)                                | 35 months    |
| Net emission/reduction of ODP resulting from implementation delays/early completion (ODP tonnes) | 5,550        |
| N/a – Not applicable in previous years.  |              |
| * Includes agency support costs but excludes 15 per cent over-programming.                       |              |

*ODS phase-out in 1999*

6. Decision 26/8 (e) requests the Secretariat to determine the level of ODS phase-out projected by the agencies progress reports and requests the agencies to explain any deviation from these amounts. The World Bank's progress report to the 25<sup>th</sup> Meeting indicated that 57,434 ODP tonnes would be phased out through 1998 and 14,006 ODP tonnes would be phased out in 1999. The Bank's business plan indicates that 55,898 ODP tonnes were phased out through 1998 and 17,174 ODP tonnes are targeted for phase out in 1999. The Bank's 1999 ODP phase out target exceeds the amount determined by the Secretariat.

*Cost of project preparation*

7. The World Bank revised its target for the cost of project preparation from 2 to 3 per cent that was indicated in the draft business plan to 4 per cent in the final business plan. The reason for this revision indicated by the Bank was an error in calculation in the draft business plan.

Non-investment projects

8. Table 2 presents a summary of the World Bank's non-investment project performance indicators.

**Table 2****NON-INVESTMENT PERFORMANCE INDICATORS**

| <b>ITEMS</b>   | <b>1999 Targets</b>                          |
|--|--|
| <b>Weighted Indicators</b>   |  |
| Number of Projects to be Completed   | 6  |
| Funds Disbursed (US\$)   | \$2,600,000                                  |
| Speed of delivery until first disbursement (months from approval)  | 17 months                                    |
| Speed of delivery until project completion (months from approval)  | 32 months                                    |
| <b>Non-weighted indicators</b>   |  |
| 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      |
| * Includes agency support costs of 13 per cent.  |  |

**RECOMMENDATION**

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

1. Whether the World Bank should revise its proposed investment project target for cost of project preparation.
2. Endorsing the World Bank's 1999 business plan and approving its performance indicators, in the light of (1) above, while noting that approval of the business plan does not denote approval of the projects identified therein or their funding levels.

# 1999 BUSINESS PLAN

WORLD BANK

INVESTMENT OPERATIONS FUNDED BY THE  
MULTILATERAL FUND OF THE  
MONTREAL PROTOCOL

Presented to the 27th Meeting  
of the Executive Committee

January 1999

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Table 1: Ongoing Projects By Sector

Table 2: Program Development By Sector

Table 3: Non-Investment Projects

Table 4: Ongoing Projects By Country

Table 5: Project Preparation By Country

Table 5A: Program Development By Country, Sector and Sub-Sector

Table 5B: Contingency Table

Table 5C: CFC Production Sector Projects

## I. MULTILATERAL FUND TARGETS

### A. Meeting the Objectives of the Multilateral Fund

1. In light of recommendations made by the Sub-Committee on Monitoring, Evaluation and Finance at its Sixth Meeting in November 1998, on the World Bank draft 1999 Business Plan, the final 1999 Business Plan was revised accordingly. The World Bank 1999 Business Plan takes into account the targets of ODS approvals and expenditures proposed in the revised three-year (1997-1999) business plan of the Multilateral Fund which the Executive Committee (ExCom) endorsed at its 22<sup>nd</sup> Meeting (UNEP/OzL.Pro/ExCom/22/12). Planned submissions for all sectors, except the CFC production sector, are in line with the approved three-year business plan. According to the preliminary information on the CFC production sector project in China, an allocation larger than the amount estimated in the three-year business plan is included in the 1999 Business Plan for the consideration of the ExCom.
2. The 1999 Business Plan is prepared in accordance with the priorities for the Fund established by the ExCom at its 22<sup>nd</sup> Meeting, and with other recommendations provided by the ExCom at its 23<sup>rd</sup>, 25<sup>th</sup> and 26<sup>th</sup> Meetings (UNEP/OzL.Pro/ExCom/23/68 Decision 23/38, UNEP/OzL.Pro/ExCom/25/68 Decisions 25/4 and 25/56, and UNEP/OzL.Pro/ExCom/26/70 Decisions 26/4, 26/5 and 26/8). New submissions programmed for 1999 include projects in the production and consumption sectors, as well as a few projects in the methyl bromide sector. Halon phaseout is still one of the priorities in the World Bank's 1999 Business Plan. This plan also includes ODS phaseout activities in small- and medium-scale enterprises.
3. Assisting Article 5 Countries Meeting the 1999 Freeze: The World Bank will give priority to implementation of approved investment projects, as their timely completion will contribute to countries meeting their 1999 freeze targets. CFC production closure strategy documents for China and India will be submitted by the Bank to the 27<sup>th</sup> Meeting of the Executive Committee. CFC production closure projects from these two countries (which entails a funding requirement from the Multilateral Fund over the next several years) are included in the Bank's 1999 Business Plan. Closure of CFC producers in China and India appears necessary for both countries to meet freeze obligations. Closures could proceed quickly following funding approval.
4. As implementation of investment projects requires an average of 24-26 months to complete, new projects submitted in 1999, except production sector closure projects or those initiated prior to receipt of grant support, would not contribute to the ability of Article 5 countries to meet their 1999 freeze obligations. However, these projects are important in helping countries sustain their 1999 freeze and will contribute to the 50 percent reduction obligations in 2005.
5. Giving High Priority to Halon Phaseout Projects: In 1999, halon phaseout continues to be an integral part of the World Bank's Business Plan. The Bank's 1999 Work Program includes halon phaseout projects in six countries including phaseout of halon production in India. The Bank also plans to submit the third annual program for implementation of the halon phaseout strategy in China. In total, over 12,000 additional ODP tons of halon are targeted.
6. Funding of Full and Gradual Closure Projects in the Production Sector: As noted above, the Bank and China are moving ahead to submit CFC production sector closure project in the 1998 business

plan period (the first ExCom meeting in 1999). The budget for the second annual program for implementation of the CFC production closure strategy in China is included in the 1999 Business Plan. Two additional closure projects for India (one for halon, and one for CFC) are included as part of the World Bank's 1999 Business Plan. However, the Business Plan does not reflect project costs and ODP phaseout projections for these two projects from India since realistic estimates for these two projects can only be made after further guidance is given by the Production Sector Subgroup.

7. Including the project submissions to the 27<sup>th</sup> Meeting, the Bank expects to meet its targets for new investment projects set for 1998.

## B. Resource Allocation

8. The World Bank 1999 Business Plan is based on a total budget of US\$163 million for all Multilateral Fund activities in 1999:

|   | US\$ million |
|---|--------------|
| Total budget                                    | 163          |
| Non-investment activities                       | 8            |
| Bilateral activities (excluding methyl bromide) | 5            |
| Methyl bromide activities                       | 42           |
| Preparation of investment projects              | 4            |
| Investment projects                             | 94           |
| SME projects                                    | 10           |

9. Investment Projects. As a result of the ExCom's Decision 25/4, the Bank's delivery of new investment projects is equal to 43 percent of the 1999 allocation for investment projects. As noted below, the total Bank allocation for its core investment program is about US\$46 million (except special allocations) including agency support costs (UNEP/OzL.Pro/ExCom/26/70 Decision26/41) and 15 percent over-programming. The Bank plans to submit a few SME projects with a total value of about US\$3.3 million within the 1999 business plan period. In 1999, the Bank also plans to submit projects in the aerosol and halon sectors (excluding the China halon sector project) with a total value of approximately US\$2 million, plus methyl bromide demonstration projects with a total value of about US\$1 million. Planned submissions for 1999 are listed in Tables 2, 5 and 5A. The contingency list (Table 5B) which contains projects with a value equal to the sum of the value of all projects with policy issues in Table 5A as well as the Bank's share of additional resources from the unspent balance of the bilateral and non-investment activities.



|  | US\$ million |
|--|--------------|
| Total budget for investment projects                               | 94           |
| Bank's share (43 percent)  | 40           |
| 15% over-programming   | 6            |
| SME projects   | 3            |
| Projects in the aerosol and halon sectors                          | 2            |
| Methyl bromide projects  | 1            |
| Total planned submission   | 52           |
| Additional resource requirement for CFC production closure project | 18           |
| Contingency projects (including 13 percent agency fee)             | 18           |
| Total amount of projects in the pipeline                           | 88           |

10. It is anticipated that the China CFC production closure strategy may be approved by the ExCom during the 1998 Business Plan period. The preliminary information indicates that the budget required for this project in 1999 is approximately US\$28.7 million (not including agency support costs). As the Bank's allocation for its core investment program is limited (US\$40 million, of which US\$10.6 million is already allocated for the third annual program of the halon sector approach project in China), only US\$12.7 million which is just part of the resources required for the second year program of the China CFC production closure project could be accommodated under the Bank's core allocation. In addition to the additional resources of US\$16 million (Table 5C) that would be required if the China CFC production closure strategy is approved by the ExCom, there are two additional projects in the production sector from India that would be submitted in 1999. At present, the 1999 Business Plan does not allocate any resources for these two projects from India. It is obvious that significant funding resources are required for the production sector. At the 26<sup>th</sup> Meeting when the ExCom reviewed agencies' draft 1999 business plans, it was recognized that additional resources should be provided to the production sector. It therefore decided that any resources unallocated in the consolidated draft 1999 business plans (UNEP/OzL.Pro/ExCom/26/8) should remain unallocated but be assigned to the production sector as a priority (UNEP/OzL.Pro/ExCom/20/7 Decision 26/8, para. 24(a)). Considering the importance and increasing resource requirement of the production sector, the Bank would like to seek guidance from the ExCom as to whether there should be separate allocations for projects in the consumption and production sectors. Moreover, the ExCom may wish to consider whether agencies' share for each business year should exclude annual budgets required for projects such as sector approaches, which are funded over several years by the Multilateral Fund.

11. Methyl Bromide and Other Non-investment Projects. US\$42 million is being allocated for methyl bromide activities in 1999. The Bank plans to submit two methyl bromide demonstration projects with a total value of about US\$1 million in 1999. Other non-investment activities, amounting to about US\$347,000, are limited to institutional strengthening and technical assistance programs.

### C. Special Initiatives

12. Sector Approaches. The ExCom approved the sector plan for halon phaseout in China and its 1998 Annual Program at the 23<sup>rd</sup> Meeting. The 1998 Annual Program has been initiated and is progressing well. Funding for the 1999 Annual Program was approved by the ExCom at its 26<sup>th</sup> Meeting. With experience gained and lessons learned from developing and implementing this sector approach program, the Bank will investigate other potential applications with interested Article 5 countries.

13. Two project preparation requests of US\$95,000 each are included in the 1999 Business Plan. These resources will be used to initiate the preparation of comprehensive national ODS phaseout programs in Malaysia and Thailand. The proposed activities intend to identify additional ODS phaseout activities including the development of refrigerant management plans, investment and training activities and necessary policy measures to support effective phaseout of residual consumption of Annex A, Group I, chemicals in these two countries. Various approaches including the auction program in Chile and the performance-based disbursement employed in the China halon sector program will be considered during the preparation of these national ODS phaseout programs. Project proposals for these two projects will be ready for submission in 2000.

14. End-use Commercial Refrigerator Sector. In response to the ExCom's Decision 26/38, the Bank will work closely with the Secretariat to prepare a paper that would describe the circumstances under which the Committee could consider projects from Article 5 countries to retrofit commercial refrigeration appliances and on how the incremental costs of such projects should be calculated.

15. The Bank plans to request funding for one commercial refrigeration end-use project in 2000. However, timing for preparation and submission of this project depends on the progress of the above policy paper.

16. Concessional Lending and Other Innovative Financing. The IFC study on leveraging the Multilateral Fund resources, co-financed by the Swiss Government, has already been concluded. The final report of this study was presented to the ExCom at its 25th Meeting in July 1998. The ExCom decided to establish an open-ended contact group to consolidate all views and formulate consensus among ExCom members on concessional lending (UNEP/OzL.Pro/ExCom/25/68 Decision 25/53). The group had already reported the progress of its work to the ExCom at the 26th Meeting. At the same meeting, the ExCom also approved its funding in a form of contingent loan to support the building chiller replacement program in Thailand. With this new development, the ExCom invited implementing agencies, bilateral donors, Article 5 countries and companies to bring forward innovative ideas in this area for the ExCom's consideration. Although the World Bank 1999 Business Plan does not include any non-grant financing projects, the Bank will work closely with all stakeholders to identify new financing modalities.

## II. PLANNED BUSINESS ACTIVITIES

### A. Ongoing Activities

17. Investment Projects: Projected country-level and cumulative expected project-related disbursements; and ODP phaseout for 1999 are presented in Table 4. Cumulative disbursements and ODP phaseout targets by sector for 1999 are also presented in Table 1.

18. At the end of the 1998 calendar year, the Bank's Montreal Protocol portfolio consists of 414 investment projects. These projects, when fully implemented, will eliminate more than 47,300 ODP tons of Annex A, Group I chemicals (CFCs) and approximately 39,000 ODP tons of other controlled chemicals<sup>1</sup>. It is estimated that by the end of 1998 the total cumulative ODP phaseout would exceed 55,000 ODP tons, or almost 75 percent of the ODP included in projects approved through 1997.

19. At the end of 1998, the total cumulative approvals for the Bank's investment projects reach approximately US\$293 million. The Bank's 1998 Business Plan indicated that it planned to disburse about US\$67 million in 1998. However, in response to the ExCom's Decision 24/4 paragraph b (by end 1998 at least 70 percent of all projects approved up to end 1997 must be disbursed), the Bank has intensified its implementation activities in order to meet the disbursement target set by the ExCom. At present, it is anticipated that the cumulative disbursement of approved investment projects is expected to exceed at least US\$154 million by the end of 1998.

20. 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\$11 million (Table 3). By the end of 1998, approximately 54 percent of the total approvals of all on-going investment projects will be disbursed.

21. Project Preparation: The ExCom approved about US\$2 million to support the Bank's project preparation activities in 1998, in addition to a carry-over from the previous year. Part of the 1998 approval and previous year approval (US\$808,000) was allocated for preparing projects for submission in 1999.

### B. Program Expansion

22. Project Preparation: At this time, new project preparation activities are planned in 14 countries (Argentina, Brazil, China, Colombia, Ecuador, India, Indonesia, Jordan, Malaysia, Mexico, Pakistan, Thailand, Turkey, Tunisia). A detailed breakdown of proposed investment activities in 1999 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. The Bank just started its investment operations in Colombia

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<sup>1</sup> This includes 15,550 ODP tons consumption and 17,170 ODP tons production of halons to be phased out under the China halon sector approach program.

in 1998. With its better understanding of the ODS consumption situation in the country, the Bank has already identified additional enterprises, particularly those in the foam sector. As preparation work has already begun, the Bank plans to submit more projects in the foam sector to the ExCom in 1999.

23. The proposed work program is planned to capture an additional 20,200 ODP tons at a cost-effectiveness of US\$2.40/kg ODP:

|                   | MT ODP |
|-------------------|--------|
| CFC production    | 5,000  |
| CFC consumption   | 2,157  |
| Halon production  | 5,970  |
| Halon consumption | 6,140  |
| Other             | 933    |

24. The distribution of the World Bank's 1999 proposed work program in terms of project values is as follows (excluding contingency projects):

- 18 percent for the refrigeration sector;
- 26 percent for the halon sector (including production and consumption);
- 27 percent for CFC production (excluding additional funding requirement in Table 5C);
- 20 percent for the foam sector; and
- 9 percent for methyl bromide, solvent and aerosol sectors.

25. As previously mentioned, significant resources are required for projects in the production sector, both halon and CFC. Without including any budget for production sector projects in India, the total allocation required for the third annual program of the China halon sector project and the CFC production closure project in China already amounts to US\$23.27 million. This amount does not include additional resources of US\$16 million (in Table 5C) which may be required if the China CFC production sector project is approved. About 50 percent of the Bank's allocation for its core program is devoted to the production sector.

26. The distribution of the World Bank's 1999 proposed work program in terms of ODP "captured" is as follows (excluding contingency projects):

- 60 percent for the halon sector (including production and consumption);
- 25 percent for CFC production;
- 7 percent for the foam sector;
- 3 percent for the refrigeration sector;
- 5 percent for remaining sectors.

27. Projects in the refrigeration sector constitute the third largest share of the Bank's 1999 project pipeline. In fact, due to the Bank's limited allocation, several projects in the CFC consumption sector have to be included as contingency projects, and the compressor projects from China which were originally designed to be a sector project have had to be split. The first group of the China compressor

projects is included in the core list of the 1999 work program while the second group is in the contingency list, and the remainder is included in the 2000 pipeline.

28. The current 1999 pipeline includes several investment projects that require policy decisions from the ExCom. The total value of projects with policy issues amounts to US\$15.9 million (including projects in the CFC production sector). 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).

29. Table 5B includes projects with a total value of US\$17.8 million. This US\$17.8 million (including agency support costs) is equal to the value of projects in the core list that have policy issues (US\$15.9 million) plus the Bank's share of the potential additional resources of US\$5 million which may become available from unspent bilateral activities and institutional strengthening.

30. The following is an indicative sector allocation for investment project submissions in 1999:

| Sector                                 | US\$000s      | ODP Phaseout  |
|--|---------------|---------------|
| Aerosols                               | 200           | 50            |
| Foams                                  |               |               |
| General                                | 2,570         | 295           |
| Flexible Polyurethane                  | 4,885         | 900           |
| Integral Skin                          | 1,000         | 60            |
| Polystyrene/Polyethylene               |               |               |
| Rigid Polyurethane                     | 900           | 155           |
| Halon                                  |               |               |
| Recycling                              | 770           |               |
| Non-Recycling                          | 770           | 6,140         |
| Refrigeration                          |               |               |
| Commercial                             | 3,400         | 317           |
| Domestic                               |               |               |
| MACs and Compressors                   | 5,000         | 380           |
| Recycling                              | 500           |               |
| Solvent                                | 2,610         | 933           |
| Production Halon                       | 10,600*       | 5,970         |
| Production CFC                         | 12,670**      | 5,000         |
| Fumigant/Methyl Bromide                | 900           |               |
| <b>Total (excluding an agency fee)</b> | <b>46,775</b> | <b>20,200</b> |

\* US\$10.6 million would cover phaseout in both production and consumption

\*\* Additional funding requirement (US\$16 million) as per the China CFC production closure strategy is listed in Table 5C.

31. At the end of 1998, the average grant size of investment projects in the Bank's portfolio (excluding production sector projects and the China halon sector project) is at about US\$660,000. The average size of the proposed 1999 deliverables is about US\$588,000, including five group projects.

32. 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 three non-investment projects in 1999. These are the renewals of the institutional strengthening projects for Jordan (US\$113,000) and Philippines (US\$134,000) and a safety training workshop for China (US\$60,000). These requests are noted in Table 3. All countries where the Bank has active operations have already completed their country programs. The Bank does not plan to submit any additional requests for country program preparation.

33. Project Preparation: In this Business Plan, the Bank includes additional project preparation funds of US\$1.24 million (of this amount, US\$202,000 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 1999 deliverables and part of the 2000 submissions. No project preparation request made in 1999 will be used for preparing any projects for submissions beyond year 2000. In addition, another US\$162,000 is requested for unforeseen project preparation activities, in line with Decision 19/10. The total request including agency support costs is US\$1.4 million.

### III. PERFORMANCE INDICATORS<sup>2</sup>

34. 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 22<sup>nd</sup> and 26<sup>th</sup> Meetings. These indicators are listed as follows:

(a) **ODP Phaseout**

Targeted ODP Phaseout for 1999: The total amount of ODP captured by the Bank's portfolio was about 86,000 ODP tons at the end of 1998. The current estimate of the total cumulative ODP phaseout up to the end of 1998 is about 55,900 ODP tons. The Bank's 1999 ODP phaseout target is set at 17,174 ODP tons. By the end of 1999 the Bank expects to phase out more than 80 percent of all ODP covered by projects approved to the end of 1998. (Detailed breakdown by country and sector is listed in Tables 1 and 4).

(b) **Net emission/reduction of ODP resulting from delay/early completion:** The Bank's net emission of ODP resulting from project implementation will not exceed 5,500 ODP tons. This amount represents about 10 percent of the cumulative ODP phaseout from all Bank projects that have already been completed to date.

(c) **Satisfactory project completion reports received:** There are about 193 projects (investment and non-investment) completed or to be completed prior to July 1999, if there is no additional unforeseeable delays in project implementation. As of the end of 1998, the Bank already submitted about 63 completion reports to the Secretariat. The Bank plans to submit another 100 completion reports in 1999. This target represents about 77 percent of the total number of completion reports due in 1999.

(d) **Disbursement:**

Targeted Disbursement in 1999: Additional disbursement to enterprises of US\$48.1 million is targeted for 1999. This additional disbursement in 1999 would bring the total cumulative disbursement for the Bank to about US\$202 million out of the total approvals (through the end of 1998) of US\$294 million.

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<sup>2</sup> Awaiting the ExCom's approval, additional performance indicators and a weighting system will be included .

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

| Sector               | 1991-93 | 1994 | 1995 | 1996 | 1997 | 1998 | Overall |
|----------------------|---------|------|------|------|------|------|---------|
| <b>Aerosols</b>      | 56      | 40   | 4    | 19   | 15   | 25   | 33      |
| <b>Foams</b>         | 45      | 43   | 34   | 28   | 23   | 27   | 34      |
| <b>Halons</b>        | 74      | 30   | 18   |      | 13   |      | 42      |
| <b>Multi-sector</b>  | 55      |      |      | 48   |      |      | 52      |
| <b>Other</b>         | 64      |      |      |      | 24   |      | 44      |
| <b>Production</b>    | 39      | 31   |      |      |      |      | 37      |
| <b>Refrigeration</b> | 54      | 40   | 37   | 28   | 25   | 19   | 35      |
| <b>Solvents</b>      | 35      | 43   | 21   | 20   | 7    |      | 28      |
| <b>Overall</b>       | 49      | 41   | 33   | 28   | 23   | 26   | 35      |

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 35 months. However, the targets for those projects approved after 1996 are about 24-26 months.

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

| Sector               | 1991-93 | 1994 | 1995 | 1996 | 1997 | 1998 | Overall |
|----------------------|---------|------|------|------|------|------|---------|
| <b>Aerosols</b>      | 36      | 26   | 16   | 7    | 3    | 9    | 19      |
| <b>Foams</b>         | 36      | 25   | 20   | 17   | 12   | 9    | 22      |
| <b>Halons</b>        | 37      | 18   | 6    |      | 1    | 9    | 20      |
| <b>Multi-sector</b>  | 43      |      |      | 36   |      | 9    | 40      |
| <b>Other</b>         | 38      |      |      |      | 12   |      | 25      |
| <b>Production</b>    | 26      | 29   |      |      |      |      | 27      |
| <b>Refrigeration</b> | 43      | 26   | 20   | 15   | 12   | 9    | 22      |
| <b>Solvents</b>      | 36      | 31   | 14   | 10   | 7    | 9    | 24      |
| <b>Overall</b>       | 38      | 26   | 19   | 15   | 11   | 9    | 22      |

The targets for speed of first disbursement for investment projects by year of approval are shown in the above table. As indicated, the first disbursement targets are improving over time. The Bank plans to have first disbursement made to investment projects approved in 1998 within nine months of approval. Similar targets (9 months) are also set for all investment projects to be approved in 1999.

- (g) Cost of Project Preparation:** The total planned submissions as outlined in Tables 2, 5 and 5A, are about US\$47 million, and the total project preparation funds expected to be disbursed during the 1999 business planning period are US\$1.8 million. The cost of project preparation in 1999 is targeted at 4 percent.



- (h) **Cost-Effectiveness of Project Submission:** The cost-effectiveness target for the 1999 submission is expected to be within US\$2.4/kg ODP.
- (i) **Total Submission:** The total submission in the 1999 business plan period is targeted at US\$46 million. This amount does not include the 15 percent over-programming.
- (j) **Total ODP Approvals:** The target for additional ODP approvals in the 1999 business plan period is about 20,200 ODP tons.
- (k) **Distribution of projects among countries in business plans:** The World Bank 1999 Business Plan includes submissions of new investment projects from 12 countries.

35. Performance Indicators for Non-Investment Projects

- (a) Number of Non-Investment Projects Completed: Breakdown for the number of projects scheduled to be completed in 1999 by project type is shown below.

| Type of Non-Investment Activities | No. of Ongoing Projects at the end of 1998 | No. of Projects to be completed in 1999 |
|-----------------------------------|--|---|
| Country Program                   | 0  | 0                                       |
| Demonstration Projects            | 3  | 1                                       |
| Institutional Strengthening       | 6  | 2                                       |
| Technical Assistance              | 4  | 3                                       |
| Training                          | 0  | 0                                       |

- (b) Speed of Project Completion (expressed in number of months): The targets for speed of project completion are shown in the table below. Most new non-investment projects to be approved in 1998 are renewals of institutional strengthening projects. Therefore, speed of completion is 24 months.

| Project Type                | 1991-93 | 1994 | 1995 | 1996 | 1997 | Overall |
|-----------------------------|---------|------|------|------|------|---------|
| Country program preparation | 13      | 11   | 27   |      |      | 14      |
| Demonstration               | 70      |      |      |      |      | 70      |
| Institutional strengthening | 60      |      |      | 24   | 24   | 51      |
| Technical assistance        | 45      | 17   | 22   |      | 14   | 38      |
| Training                    | 64      | 45   |      |      |      | 55      |
| Overall                     | 37      | 17   | 23   | 24   | 19   | 32      |

- (c) Disbursement: The 1999 target for disbursement of non-investment projects is US\$2.6 million of which, US\$330,000 will be disbursed to demonstration projects, US\$388,000 to institutional strengthening projects and US\$1.9 million to technical assistance projects.

- (d) 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 1998, within 9 months after their approvals.

| Project Type                | 1991-93 | 1994 | 1995 | 1996 | 1997 | Overall |
|-----------------------------|---------|------|------|------|------|---------|
| Country program preparation | 2       | -    | -    |      |      | 2       |
| Demonstration               | 45      |      |      |      |      | 45      |
| Institutional strengthening | 30      |      |      | 5    | 12   | 25      |
| Technical assistance        | 30      | 6    | 13   |      | 2    | 25      |
| Training                    | 43      | 28   |      |      |      | 36      |
| Overall                     | 20      | 5    | 11   | 5    | 7    | 17      |

- (e) 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 1999 Business Plan as the Bank does not have any of these projects still on-going in its portfolio. The only performance indicators provided under this paragraph are only applicable to institutional strengthening projects. The followings 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 1999 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 its control and monitoring system which will include an import quota system to restrict the supply of CFCs.

- (f) Reduction in ODS consumption over and above that effected by investment projects: The indirect reduction in ODS consumption in 1999 resulting from the four on-going recovery and recycling projects is about 20 ODP tons.

#### IV. POLICY ISSUES

36. In order to better respond to the objectives of the Multilateral Fund and to better assist Article 5 countries in meeting their obligations under the Montreal Protocol, the Bank would like to suggest that the following areas be addressed by the ExCom during 1999:

- Resource Allocation for Activities in the Production Sector: In accordance with the ExCom Decision 17/21 paragraph 30, and Decision 25/4, the Bank's share for investment projects other than work program activities is 43 percent. With the recent approval of the China halon sector project and new developments in the CFC production sector in China, the current funding requirement for projects in the production sector has increased dramatically. As shown in the draft 1999 Business Plan, financial resources required for supporting the third annual program of the China halon sector project and the second annual program of the China CFC production closure project already exceed the annual Bank's allocation for investment projects in 1999. As it is anticipated that as a larger allocation for this sector will be required in the upcoming years, the Bank would like to seek guidance from the ExCom as to whether there should be a separate allocation for investment projects in the production sector. Moreover, the ExCom may wish to consider whether agencies' share for each business year should exclude annual budgets required for projects such as sector approaches, which are funded over several years by the Multilateral Fund.
- Guidelines for the Production Sector: The Bank and the Government of China have initiated preparation work for CFC production closure projects in 1998. A CFC production closure project for China will be submitted to the 27<sup>th</sup> Meeting of the ExCom. The approval of this demonstration project from China and finalization of the guidelines for the production sector will make way for the Bank to advance its activities in this sector in other Article 5 countries.

37. With regard to administrative costs of the implementing agencies, the ExCom had established a new fee structure at its 26<sup>th</sup> Meeting. The ExCom also decided at the same meeting to request the Secretariat and the implementing agencies to develop standardized cost items for future reporting on administrative costs. The results of this work, as well as the results of implementation of the new fee structure, will be reviewed at the second meeting of the ExCom in 1999. The Bank will ensure that all relevant information pertinent to the establishment of a standardized cost system be provided to the Secretariat.

38. The Bank is also carrying out an in-house process to review the impact of the new fee structure on the Bank's overall operations. The Bank would like to note that it started receiving a 13 percent agency fee for its new approvals only in 1995. Prior to that, support costs were provided to the Bank as part of its work program for any particular year. After switching to the 13 percent agency fee, the Bank did not receive any support costs for projects approved before 1995, even though many of those projects were still active. Preliminary assessment indicates that this new fee structure would present the Bank with difficulties in implementing its program.

**V. ADMINISTRATIVE AND FINANCIAL MATTERS**

39. There are no pending administrative and financial matters at this time.



TABLE 1: Ongoing Projects by Sector

| Agency               | Sector        | Sub-Sector                | No. Of Countries | Approvals by the Executive Committee through 1998 |                    |                    |                    | Disbursement (US\$'000s)    |         |            | Phase Out                         |               |                  |
|----------------------|---------------|---------------------------|------------------|---|--------------------|--------------------|--------------------|-----------------------------|---------|------------|-----------------------------------|---------------|------------------|
|                      |               |                           |                  | Value (US\$'000s)                                 | ODP From Approvals | Number of Projects | Cost Effectiveness | Through 1998 <sup>(1)</sup> | In 1999 | After 1999 | Through 1998 (ODP) <sup>(1)</sup> | In 1999 (ODP) | After 1999 (ODP) |
| IBRD                 | Aerosols      |                           | 7                | 12,454  | 19,802             | 23                 | 0.63               | 8,641                       | 1,695   | 2,118      | 17,412                            | 648           | 1,954            |
| IBRD                 | Foam          | General                   | 6                | 6,449   | 734                | 18                 | 8.79               | 3,937                       | 1,429   | 1,083      | 312                               | 236           | 186              |
| IBRD                 | Foam          | Flexible Polyurethane     | 8                | 20,289  | 4,353              | 55                 | 4.66               | 8,190                       | 3,453   | 8,646      | 959                               | 726           | 2,668            |
| IBRD                 | Foam          | Integral Skin             | 3                | 4,723   | 488                | 7                  | 9.69               | 184                         | 1,010   | 3,529      | 29                                | 26            | 433              |
| IBRD                 | Foam          | Polystyrene /Polyethylene | 5                | 6,394   | 2,076              | 14                 | 3.08               | 4,262                       | 675     | 1,457      | 1,451                             | 260           | 365              |
| IBRD                 | Foam          | Rigid Polyurethane        | 13               | 15,569  | 2,814              | 52                 | 5.53               | 6,898                       | 3,261   | 5,410      | 581                               | 661           | 1,572            |
| IBRD                 | Halon         | Recycling                 | 2                | 1,011   | 1,100              | 2                  | 0.92               | 426                         | 200     | 385        | 900                               | -             | 200              |
| IBRD                 | Halon         | Non-Recycling             | 3                | 23,582  | 17,436             | 5                  | 1.35               | 11,699                      | 1,932   | 9,951      | 12,049                            | 5,370         | 17               |
| IBRD                 | Refrigeration | Commercial                | 11               | 55,636  | 5,080              | 81                 | 10.95              | 26,903                      | 8,996   | 19,737     | 808                               | 929           | 3,343            |
| IBRD                 | Refrigeration | Domestic                  | 15               | 43,457  | 4,111              | 53                 | 10.57              | 27,071                      | 7,191   | 9,196      | 2,605                             | 642           | 988              |
| IBRD                 | Refrigeration | Domestic(hydrocarbon)     | 7                | 35,974  | 3,724              | 28                 | 9.66               | 12,952                      | 7,111   | 15,910     | 1,758                             | 1,089         | 877              |
| IBRD                 | Refrigeration | MAC sand Compressors      | 11               | 46,414  | 2,502              | 25                 | 18.55              | 29,064                      | 7,636   | 9,713      | 1,773                             | 653           | 76               |
| IBRD                 | Refrigeration | Chillers                  | 1                | 249   | 7                  | 4                  | 33.65              | 184                         | -       | 65         | 7                                 | -             | -                |
| IBRD                 | Refrigeration | Recycling                 | 0                | -   | -                  | -                  | -                  | -                           | -       | -          | -                                 | -             | -                |
| IBRD                 | Solvent       | CFC-113                   | 3                | 3,900   | 77                 | 7                  | 50.82              | 3,167                       | 228     | 505        | 54                                | -             | 22               |
| IBRD                 | Solvent       | TCA                       | 4                | 2,668   | 203                | 15                 | 13.16              | 1,815                       | 852     | 0          | 184                               | -             | 19               |
| IBRD                 | Solvent       | General                   | 6                | 4,252   | 391                | 10                 | 10.87              | 2,529                       | 670     | 1,054      | 346                               | -             | 45               |
| IBRD                 | Fumigant      |                           | 0                | -   | -                  | -                  | -                  | -                           | -       | -          | -                                 | -             | -                |
| IBRD                 | Production    | CFC                       | 1                | 2,674   | 1,026              | 6                  | 2.61               | 1,414                       | 350     | 910        | 490                               | 72            | 464              |
| IBRD                 | Production    | Halon                     | 1                | 1,037   | 19,965             | 4                  | 0.05               | 1,034                       | -       | 3          | 13,740                            | 5,826         | 399              |
| IBRD                 | Several       |                           | 2                | 1,059   | 94                 | 3                  | 11.26              | 118                         | 883     | 58         | 34                                | -             | 60               |
| IBRD                 | Other         | Tobacco                   | 2                | 5,934   | 440                | 2                  | 13.49              | 4,405                       | 532     | 997        | 404                               | 36            | -                |
| <b>Sub-Total</b>     |               |                           |                  | 293,723   | 86,423             | 414                | 3.40               | 154,893                     | 48,104  | 90,726     | 55,898                            | 17,174        | 13,688           |
| <b>Support Costs</b> |               |                           |                  | 25,475  |                    |                    |                    | 13,434                      | 4,172   | 7,869      |                                   |               |                  |
| <b>Total</b>         |               |                           |                  | 319,199   | 86,423             | 414                | 3.40               | 168,327                     | 52,276  | 98,595     | 55,898                            | 17,174        | 13,688           |

(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.

TABLE 2: Programme Development by Sector

| Agency | Sector                        | Sub-Sector               | No. Of Countries | Project Preparation (US\$000s) |             | Project Submission-Year of Plan (1999) |                  |                 |                     | Project Submissions-Following Years |                             |                |
|--------|-------------------------------|--------------------------|------------------|--------------------------------|-------------|--|------------------|-----------------|---------------------|-------------------------------------|-----------------------------|----------------|
|        |                               |                          |                  | Surplus PRP from 1998          | PRP in 1999 | Number of Projects in 1999             | Value (US\$000s) | CFC ODP in 1999 | Non-CFC ODP in 1999 | Number of Projects After 1999       | Value After 1999 (US\$000s) | ODP After 1999 |
| IBRD   | Aerosol                       |                          | 1                | 15                             | 5           | 3                                      | 200              | 50              | -                   | -                                   | -                           | -              |
| IBRD   | Foam                          | General                  | 3                | 20                             | 139         | 5                                      | 2,570            | 295             | -                   | 5                                   | 2,600                       | 360            |
| IBRD   | Foam                          | Flexible Polyurethane    | 1                | 180                            | 0           | 2                                      | 4,885            | 900             | -                   | -                                   | -                           | -              |
| IBRD   | Foam                          | Integral Skin            | 1                | 0                              | 29          | 1                                      | 1,000            | 60              | -                   | -                                   | -                           | -              |
| IBRD   | Foam                          | Polystyrene/Polyethylene | 0                | 0                              | 0           | 0                                      | -                | -               | -                   | -                                   | -                           | -              |
| IBRD   | Foam                          | Rigid Polyurethane       | 3                | 32                             | 108         | 5                                      | 900              | 155             | -                   | 4                                   | 10,600                      | 2,080          |
| IBRD   | Halon                         | Recycling                | 2                | 38                             | 0           | 2                                      | 770              | -               | -                   | -                                   | -                           | -              |
| IBRD   | Halon                         | Non-Recycling            | 2                | 20                             | 8           | 2                                      | 770              | -               | 6,140               | -                                   | -                           | 3,117          |
| IBRD   | Refrigeration                 | Commercial               | 7                | 218                            | 22          | 5                                      | 3,400            | 317             | -                   | 13                                  | 4,341                       | 270            |
| IBRD   | Refrigeration                 | Domestic                 | 0                | 0                              | 0           | 0                                      | -                | -               | -                   | -                                   | -                           | -              |
| IBRD   | Refrigeration                 | Domestic(hydrocarbon)    | 0                | 0                              | 0           | 0                                      | -                | -               | -                   | -                                   | -                           | -              |
| IBRD   | Refrigeration                 | MACs and Compressors     | 2                | 0                              | 100         | 5                                      | 5,000            | 380             | -                   | 4                                   | 3,500                       | 200            |
| IBRD   | Refrigeration                 | Recycling                | 1                | 0                              | 20          | 1                                      | 500              | -               | -                   | -                                   | -                           | -              |
| IBRD   | Solvent                       | CFC-113                  | 1                | 0                              | 15          | 0                                      | -                | -               | -                   | 1                                   | 200                         | 20             |
| IBRD   | Solvent                       | TCA                      | 3                | 72                             | 0           | 3                                      | 850              | -               | 59                  | 1                                   | 290                         | 25             |
| IBRD   | Solvent                       | General                  | 1                | 20                             | 30          | 2                                      | 1,760            | -               | 874                 | 3                                   | 550                         | 70             |
| IBRD   | Fumigant                      | Fumigant/MBr             | 2                | 50                             | 0           | 2                                      | 900              | -               | -                   | 1                                   | 400                         | -              |
| IBRD   | Production                    | CFC                      | 2                | 121                            | 160         | 2                                      | 12,670           | 5,000           | -                   | 1                                   | 20,920                      | 3,800          |
| IBRD   | Production                    | Halon <sup>(1)</sup>     | 2                | 0                              | 50          | 2                                      | 10,600           | -               | 5,970               | 1                                   | 4,500                       | 3,317          |
| IBRD   | Several Sectors               |                          | 2                | 0                              | 190         | 0                                      | -                | -               | -                   | 2                                   | 15,500                      | 3,500          |
| IBRD   | Other                         | Tobacco                  | 0                | 0                              | 0           | 0                                      | -                | -               | -                   | -                                   | -                           | -              |
| IBRD   | Unallocated Proj. Prep. Funds |                          |                  |                                | 162         |  |                  |                 |                     |                                     |                             |                |
| IBRD   | Sub-Total                     |                          |                  | 786                            | 1,038       | 42                                     | 46,775           | 7,157           | 13,043              | 36                                  | 63,401                      | 16,759         |
| IBRD   | Support Costs                 |                          |                  | 102                            | 135         |  | 5,205            |                 |                     |                                     | 6,971                       |                |
| IBRD   | Total                         |                          |                  | 888                            | 1,173       | 42                                     | 51,980           | 7,157           | 13,043              | 36                                  | 70,372                      | 16,759         |

(1)The halon production project from India may be submitted as an annex to the CFC production sector project, or it may be submitted separately in 2000 depending on the decision by the Production Sector Subgroup.

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 1998         | Request for 1999 Plan | Through 1998                           | In 1999 | After 1999 |                    |   |
| IBRD   | No  | Chile       | LAC    | DEM  | Demonstration project for testing methyl bromide alternatives in soil treatment applications for tomatoes and peppers | 348                        |                       |  | 150     | 198        | Mar-01             |   |
| IBRD   | No  | Ecuador     | LAC    | DEM  | Demonstration project for testing methyl bromide alternatives in soil treatment for the flower-growing industry       | 244                        |                       |  | 40      | 204        | Mar-01             |   |
| IBRD   | No  | Turkey      | EUR    | DEM  | Demonstration/project preparation activities in other sectors   | 500                        |                       | 360                                    | 140     |            | Dec-99             |   |
| IBRD   | No  | Chile       | LAC    | INS  | Ozone protection and institutional strengthening project (renewal)  | 498                        |                       | 354                                    | 88      | 55         | Oct-00             |   |
| IBRD   | No  | Ecuador     | LAC    | INS  | Institutional Strengthening   | 204                        |                       | 199                                    | 5       |            | Dec-99             |   |
| IBRD   | No  | Jordan      | ASP    | INS  | Renewal of institutional strengthening  | 283                        | 113                   | 265                                    | 40      | 92         | Jun-01             | Request for renewal will be made in 1999.   |
| IBRD   | No  | Philippines | ASP    | INS  | Institutional strengthening for Ozone Desk Operations   | 209                        | 134                   | 209                                    | 67      | 67         | Dec-00             | Request for renewal will be made in 1999.   |
| IBRD   | No  | Tunisia     | AFR    | INS  | Phaseout of ozone depleting substances (renewal of institutional strengthening)                                       | 467                        | -                     | 327                                    | 93      | 47         | Jun-00             |   |
| IBRD   | No  | Turkey      | EUR    | INS  | Institutional strengthening   | 300                        |                       | 200                                    | 100     |            | Dec-99             |   |
| IBRD   | No  | Brazil      | LAC    | TAS  | Recovery, recycling and reclamation project—Sao Paolo pilot project and soft drink bottlers project                   | 2,000                      |                       |  | 500     | 1,500      | Dec-00             |   |
| IBRD   | No  | China       | ASP    | TAS  | Fire safety workshop for foam producing manufacturers   |                            | 60                    | -                                      | 60      |            | Dec-99             | New request to be made in 1999. This is the follow-up activity to the UNEP workshop which was undertaken in 1996. |
| IBRD   | No  | Indonesia   | ASP    | TAS  | Reduction of CFC-12 emission during service of MAC units  | 327                        |                       |  | 100     | 227        | Feb-01             |   |
| IBRD   | No  | Malaysia    | ASP    | TAS  | Reduction of the consumption of   | 824                        |                       | 100                                    | 724     |            | Jun-99             |   |

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 1998         | Request for 1999 Plan | Through 1998                           | In 1999 | After 1999 |                    |          |
|                                       |     |             |        |      | ODSs in the commercial air-conditioning sector via training, recovery and recycling of CFC-11 and CFC-12 in chillers at Mashrae |                            |                       |  |         |            |                    |          |
| IBRD                                  | No  | Philippines | ASP    | TAS  | Technical assistance for the financial institution  | 100                        |                       | 63                                     | 37      |            | Dec-99             |          |
| IBRD                                  | No  | Thailand    | ASP    | TAS  | CFC recycling in MAC  | 900                        |                       | 100                                    | 500     | 300        | Dec-00             |          |
| <b>Sub-total</b>                      |     |             |        |      |   | 7,204                      | 307                   | 2,177                                  | 2,645   | 2,690      |                    |          |
| <b>Financially Completed Projects</b> |     |             |        |      |   | 3,907                      | -                     | 3,906                                  |         |            |                    |          |
| <b>Administrative Cost</b>            |     |             |        |      |   | 208                        | 40                    |  |         |            |                    |          |
| <b>Grand Total</b>                    |     |             |        |      |   | 11,320                     | 347                   | 6,083                                  | 2,645   | 2,690      |                    |          |



TABLE 4: Ongoing Projects by Country

| Agency               | Country                   | Region | LVCs | Approvals by the Executive Committee through 1998 |                    |                    |                    | Disbursement (US\$000)      |         |            | Phase Out                         |               |                  |
|----------------------|---------------------------|--------|------|---|--------------------|--------------------|--------------------|-----------------------------|---------|------------|-----------------------------------|---------------|------------------|
|                      |                           |        |      | Value (US\$'000s)                                 | ODP From Approvals | Number of Projects | Cost Effectiveness | Through 1998 <sup>(1)</sup> | In 1999 | After 1999 | Through 1998 (ODP) <sup>(1)</sup> | In 1999 (ODP) | After 1999 (ODP) |
| IBRD                 | ARGENTINA                 | LAC    | No   | 24,160  | 1,029              | 20                 | 23.48              | 7,003                       | 5,994   | 11,163     | 60                                | 559           | 410              |
| IBRD                 | BRAZIL                    | LAC    | No   | 7,478   | 1,451              | 18                 | 5.15               | 2,990                       | 2,610   | 1,877      | 270                               | -             | 1,181            |
| IBRD                 | CHILE                     | LAC    | No   | 1,365   | 227                | 15                 | 6.02               | 424                         | 883     | 58         | 145                               | -             | 82               |
| IBRD                 | CHINA                     | ASP    | No   | 116,980   | 65,031             | 83                 | 1.80               | 68,314                      | 13,632  | 35,034     | 44,951                            | 14,512        | 5,568            |
| IBRD                 | COLOMBIA                  | LAC    | No   | 388   | 50                 | 4                  | 7.81               | -                           | -       | 388        | -                                 | -             | 50               |
| IBRD                 | ECUADOR                   | LAC    | No   | 1,913   | 417                | 5                  | 4.59               | 989                         | -       | 923        | 629                               | -             | -                |
| IBRD                 | EGYPT                     | AFR    | No   | 2,100   | 292                | 1                  | 7.19               | 1,850                       | 250     | -          | 292                               | -             | -                |
| IBRD                 | INDIA                     | ASP    | No   | 27,131  | 4,503              | 79                 | 6.02               | 9,774                       | 5,544   | 11,813     | 1,300                             | 820           | 2,384            |
| IBRD                 | INDONESIA                 | ASP    | No   | 22,461  | 4,430              | 34                 | 5.07               | 8,775                       | 2,110   | 11,576     | 2,368                             | 616           | 1,446            |
| IBRD                 | JORDAN                    | ASP    | No   | 3,199   | 871                | 14                 | 3.67               | 487                         | 1,419   | 1,293      | 153                               | 98            | 620              |
| IBRD                 | MALAYSIA                  | ASP    | No   | 8,972   | 1,718              | 16                 | 5.22               | 6,787                       | 1,500   | 685        | 1,675                             | -             | 43               |
| IBRD                 | MEXICO                    | LAC    | No   | 5,608   | 376                | 12                 | 14.92              | 3,724                       | 1,884   | -          | 316                               | -             | 60               |
| IBRD                 | PAKISTAN                  | ASP    | No   | 7,776   | 843                | 16                 | 9.22               | -                           | 2,270   | 5,506      | -                                 | 265           | 578              |
| IBRD                 | PHILIPPINES               | ASP    | No   | 11,516  | 856                | 11                 | 13.45              | 8,628                       | 2,284   | 604        | 767                               | -             | 89               |
| IBRD                 | THAILAND                  | ASP    | No   | 20,729  | 1,290              | 39                 | 16.07              | 11,224                      | 3,524   | 5,981      | 866                               | 52            | 372              |
| IBRD                 | TUNISIA                   | AFR    | No   | 2,163   | 249                | 5                  | 8.70               | 896                         | 134     | 1,133      | 155                               | -             | 94               |
| IBRD                 | TURKEY                    | EUR    | No   | 15,123  | 2,268              | 24                 | 6.67               | 10,349                      | 2,625   | 2,149      | 1,375                             | 232           | 661              |
| IBRD                 | URUGUAY                   | LAC    | No   | 1,150   | 49                 | 5                  | 23.58              | 441                         | 261     | 448        | -                                 | 18            | 31               |
| IBRD                 | VENEZUELA                 | LAC    | No   | 12,835  | 436                | 8                  | 29.41              | 11,966                      | 869     | -          | 560                               | -             | -                |
| IBRD                 | ZIMBABWE                  | AFR    | No   | 679   | 38                 | 5                  | 17.86              | 273                         | 310     | 96         | 14                                | 4             | 20               |
|                      | <b>Regional Sub-Total</b> |        |      |   |                    |                    |                    |                             |         |            |                                   |               |                  |
| IBRD                 | AFR                       |        |      | 4,942   | 579                | 11                 | 8.54               | 3018.602                    | 694.393 | 1228.569   | 461                               | 3.5           | 114              |
| IBRD                 | ASP                       |        |      | 218,763   | 79,543             | 292                | 2.75               | 113,988                     | 32,283  | 72,492     | 52,080                            | 16,362        | 11,100           |
| IBRD                 | EUR                       |        |      | 15,123  | 2,268              | 24                 | 6.67               | 10,349                      | 2,625   | 2,149      | 1,375                             | 232           | 661              |
| IBRD                 | LAC                       |        |      | 54,895  | 4,034              | 87                 | 13.61              | 27,537                      | 12,501  | 14,856     | 1,981                             | 577           | 1,813            |
| <b>Sub-Total</b>     |                           |        |      | 293,723   | 86,423             | 414                | 3.40               | 154,893                     | 48,104  | 90,726     | 55,898                            | 17,174        | 13,688           |
| <b>Support Costs</b> |                           |        |      | 25,475  |                    |                    |                    | 13,434                      | 4,172   | 7,869      |                                   |               |                  |
| <b>Total</b>         |                           |        |      | 319,199   | 86,423             | 414                | 3.40               | 168,327                     | 52,276  | 98,595     | 55,898                            | 17,174        | 13,688           |

(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.

TABLE 5: Programme Development by Country

| Agency                | Country                       | Region | LVCs | Project Preparation (US\$000s) |               | Project Submissions- Year of Plan (1999) |                           |                  |                          | Project Submissions-Following Years |                                  |                  |
|-----------------------|-------------------------------|--------|------|--------------------------------|---------------|--|---------------------------|------------------|--------------------------|-------------------------------------|----------------------------------|------------------|
|                       |                               |        |      | SurplusP<br>RPfrom19<br>98     | PRPin199<br>9 | Numberof<br>Projects<br>in<br>1999       | Value(US\$<br>000s)in1999 | CFCODPi<br>n1999 | Non-<br>CFCODPin<br>1999 | Numberof<br>ProjectsA<br>fter1999   | Value(US\$<br>000s)After1<br>999 | ODPAfter1<br>999 |
| IBRD                  | ARGENTINA                     | LAC    | No   | 50                             | -             | 2  | 620                       | -                | 7                        | 4                                   | 1,190                            | 65               |
| IBRD                  | BRAZIL                        | LAC    | No   | -                              | -             | -  | -                         | -                | -                        | -                                   | -                                | -                |
| IBRD                  | CHILE                         | LAC    | No   | -                              | -             | -  | -                         | -                | -                        | -                                   | -                                | -                |
| IBRD                  | CHINA                         | ASP    | No   | 301                            | 170           | 7  | 31,155                    | 6,080            | 11,340                   | 7                                   | 38,920                           | 12,434           |
| IBRD                  | COLOMBIA                      | LAC    | No   | 22                             | 18            | 3  | 800                       | 82               | -                        | 8                                   | 2,341                            | 200              |
| IBRD                  | ECUADOR                       | LAC    | No   | 8                              | 20            | 1  | 500                       | -                | -                        | 3                                   | 1,400                            | 90               |
| IBRD                  | EGYPT                         | AFR    | No   | -                              | -             | -  | -                         | -                | -                        | -                                   | -                                | -                |
| IBRD                  | INDIA                         | ASP    | No   | 20                             | 270           | 6  | 3,760                     | 200              | 874                      | 2                                   | 350                              | 50               |
| IBRD                  | INDONESIA                     | ASP    | No   | 18                             | 100           | 4  | 1,900                     | 200              | -                        | 4                                   | 2,100                            | 300              |
| IBRD                  | JORDAN                        | ASP    | No   | 35                             | 5             | 4  | 470                       | 50               | -                        | -                                   | -                                | -                |
| IBRD                  | MALAYSIA                      | ASP    | No   | 17                             | 95            | 1  | 250                       | -                | 12                       | 1                                   | 8,500                            | 2,000            |
| IBRD                  | MEXICO                        | LAC    | No   | 55                             | -             | 2  | 780                       | 60               | 40                       | -                                   | -                                | -                |
| IBRD                  | PAKISTAN                      | ASP    | No   | -                              | 54            | 3  | 1,400                     | 90               | -                        | 1                                   | 500                              | 60               |
| IBRD                  | PHILIPPINES                   | ASP    | No   | -                              | -             | -  | -                         | -                | -                        | -                                   | -                                | -                |
| IBRD                  | THAILAND                      | ASP    | No   | 70                             | 121           | 5  | 2,200                     | 175              | 720                      | 5                                   | 7,900                            | 1,540            |
| IBRD                  | TUNISIA                       | AFR    | No   | -                              | 15            | -  | -                         | -                | -                        | 1                                   | 200                              | 20               |
| IBRD                  | TURKEY                        | EUR    | No   | 190                            | 8             | 4  | 2,940                     | 220              | 50                       | -                                   | -                                | -                |
| IBRD                  | URUGUAY                       | LAC    | No   | -                              | -             | -  | -                         | -                | -                        | -                                   | -                                | -                |
| IBRD                  | VENEZUELA                     | LAC    | No   | -                              | -             | -  | -                         | -                | -                        | -                                   | -                                | -                |
| IBRD                  | ZIMBABWE                      | AFR    | No   | -                              | -             | -  | -                         | -                | -                        | -                                   | -                                | -                |
| IBRD                  | Unallocated Proj. Prep. Funds |        |      |                                |               | 162                                      |                           |                  |                          |                                     |                                  |                  |
|                       | Regional Sub-Total            |        |      |                                |               |  |                           |                  |                          |                                     |                                  |                  |
|                       | AFR                           |        |      |                                | 15            | -  | -                         | -                | -                        | 1                                   | 200                              | 20               |
|                       | ASP                           |        |      | 461                            | 815           | 30                                       | 41,135                    | 6,795            | 12,946                   | 20                                  | 58,270                           | 16,384           |
|                       | EUR                           |        |      | 190                            | 8             | 4  | 2,940                     | 220              | 50                       | -                                   | -                                | -                |
|                       | LAC                           |        |      | 35                             | 38            | 8  | 2,700                     | 142              | 47                       | 15                                  | 4,931                            | 355              |
|                       | Other                         |        |      |                                |               |  |                           |                  |                          |                                     |                                  |                  |
|                       | Unallocated Proj. Prep. Funds |        |      |                                |               | 162                                      |                           |                  |                          |                                     |                                  |                  |
| <b>Sub-<br/>Total</b> |                               |        |      | 786                            | 1,038         | 42                                       | 46,775                    | 7,157            | 13,043                   | 36                                  | 63,401                           | 16,759           |
| <b>Support Costs</b>  |                               |        |      | 102                            | 135           |  | 5,205                     |                  |                          |                                     | 6,971                            |                  |
| <b>Total</b>          |                               |        |      | 888                            | 1,173         | 42                                       | 51,980                    | 7,157            | 13,043                   | 36                                  | 70,372                           | 16,759           |

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 (1999) |                          |                 |                     | Project Submissions-Following Years |                             | Policy Issues |                |
|--------|---------------------------------|--------|------|--------------------------|--------------------------------|-------------|---|--------------------------|-----------------|---------------------|-------------------------------------|-----------------------------|---------------|----------------|
|        |                                 |        |      |                          | Surplus PRP from 1998          | PRP in 1999 | Number of Projects in 1999              | Value (US\$000s) in 1999 | CFC ODP in 1999 | Non-CFC ODP in 1999 | Number of Projects After 1999       | Value (US\$000s) After 1999 |               | ODP After 1999 |
| IBRD   | <b>ARGENTINA Total</b>          | LAC    | No   |                          | 50                             | -           | 2                                       | 620                      | -               | 7                   | 4                                   | 1,190                       | 65            |                |
| IBRD   | ARGENTINA                       | LAC    | No   | Solvent TCA              | 25                             | -           | 1                                       | 220                      | -               | 7                   | 1                                   | 290                         | 25            |                |
| IBRD   | ARGENTINA                       | LAC    | No   | Refrigeration Commercial | 25                             |             |   |                          |                 |                     | 2                                   | 500                         | 40            |                |
| IBRD   | ARGENTINA                       | LAC    | No   | MBr - Fruits             | -                              | -           | 1                                       | 400                      | -               |                     | 1                                   | 400                         | -             |                |
| IBRD   | <b>BRAZIL Total</b>             | LAC    | No   |                          |                                |             |   |                          |                 |                     |                                     |                             |               |                |
| IBRD   | <b>CHILE Total</b>              | LAC    | No   |                          | -                              | -           | -                                       | -                        | -               | -                   | -                                   | -                           | -             |                |
| IBRD   | <b>CHINA Total</b>              | ASP    | No   |                          | 301                            | 170         | 7                                       | 31,155                   | 6,080           | 11,340              | 7                                   | 38,920                      | 12,434        |                |
| IBRD   | CHINA                           | ASP    | No   | Foam Rigid               | -                              | 90          | -                                       | -                        | -               |                     | 1                                   | 10,000                      | 2,000         |                |
| IBRD   | CHINA                           | ASP    | No   | Foam Flexible            | 140                            | -           | 1                                       | 4,000                    | 805             |                     | -                                   | -                           | -             |                |
| IBRD   | CHINA                           | ASP    | No   | Foam Flexible SME        | 40                             | -           | 1                                       | 885                      | 95              |                     | -                                   | -                           | -             |                |
| IBRD   | CHINA                           | ASP    | No   | Refrigeration MAC & Comp | -                              | 80          | 3                                       | 3,000                    | 180             |                     | 4                                   | 3,500                       | 200           |                |
| IBRD   | CHINA                           | ASP    | No   | Production CFC           | 121                            | -           | 1                                       | 12,670                   | 5,000           |                     | 1                                   | 20,920                      | 3,800         | Yes            |
| IBRD   | CHINA-Halon Sector - Production | ASP    | No   | Production Halon         | -                              | -           | 1                                       | 10,600                   | -               | 5,970               | 1                                   | 4,500                       | 3,317         |                |
| IBRD   | CHINA-Halon Sector-Consumption  | ASP    | No   | Halon non-recycling      | -                              | -           | -                                       | -                        | -               | 5,370               | -                                   | -                           | 3,117         |                |
| IBRD   | <b>COLOMBIA Total</b>           | LAC    | No   |                          | 22                             | 18          | 3                                       | 800                      | 82              | -                   | 8                                   | 2,341                       | 200           |                |
| IBRD   | COLOMBIA                        | LAC    | No   | Foam Rigid               | 12                             | 18          | 2                                       | 400                      | 55              |                     | 3                                   | 600                         | 80            |                |
| IBRD   | COLOMBIA                        | LAC    | No   | Refrigeration Commercial | 10                             | -           | 1                                       | 400                      | 27              |                     | 4                                   | 1,541                       | 100           |                |
| IBRD   | COLOMBIA                        | LAC    | No   | Solvent General          |                                |             |   |                          |                 |                     | 1                                   | 200                         | 20            |                |
| IBRD   | <b>ECUADOR Total</b>            | LAC    | No   |                          | 8                              | 20          | 1                                       | 500                      | -               | -                   | 3                                   | 1,400                       | 90            |                |
| IBRD   | ECUADOR                         | LAC    | No   | Refrigeration Commercial | 8                              |             |   |                          |                 |                     | 3                                   | 1,400                       | 90            |                |
| IBRD   | ECUADOR                         | LAC    | No   | Refrigeration Recycling  | -                              | 20          | 1                                       | 500                      | -               |                     | -                                   | -                           | -             |                |
| IBRD   | <b>EGYPT Total</b>              | AFR    | No   |                          | -                              | -           | -                                       | -                        | -               |                     | -                                   | -                           | -             |                |

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 (1999) |                          |                 |                     | Project Submissions-Following Years |                             | Policy Issues |                |
|--------|--------------------------|--------|------|---------------------------------|--------------------------------|-------------|---|--------------------------|-----------------|---------------------|-------------------------------------|-----------------------------|---------------|----------------|
|        |                          |        |      |                                 | Surplus PRP from 1998          | PRP in 1999 | Number of Projects in 1999              | Value (US\$000s) in 1999 | CFC ODP in 1999 | Non-CFC ODP in 1999 | Number of Projects After 1999       | Value (US\$000s) After 1999 |               | ODP After 1999 |
| IBRD   | <b>INDIA Total</b>       | ASP    | No   |                                 | 20                             | 270         | 6                                       | 3,760                    | 200             | 874                 | 2                                   | 350                         | 50            |                |
| IBRD   | INDIA                    | ASP    | No   | Refrigeration MAC & Compressor  | -                              | 30          | 2                                       | 2,000                    | 200             |                     | -                                   | -                           | -             |                |
| IBRD   | INDIA                    | ASP    | No   | Solvent General                 | 20                             | 30          | 2                                       | 1,760                    | -               | 874                 | 2                                   | 350                         | 50            | Yes            |
| IBRD   | INDIA                    | ASP    | No   | Production CFC                  | -                              | 160         | 1                                       | N/A                      |                 |                     | -                                   | -                           | -             | Yes            |
| IBRD   | INDIA                    | ASP    | No   | Production Halon <sup>(1)</sup> |                                | 50          | 1                                       | N/A                      |                 |                     |                                     |                             |               |                |
| IBRD   | <b>INDONESIA Total</b>   | ASP    | No   |                                 | 18                             | 100         | 4                                       | 1,900                    | 200             | -                   | 4                                   | 2,100                       | 300           |                |
| IBRD   | INDONESIA                | ASP    | No   | Foam General                    |                                | 100         | 3                                       | 1,400                    | 200             |                     | 4                                   | 2,100                       | 300           |                |
| IBRD   | INDONESIA                | ASP    | No   | Halon Recycling                 | 18                             | -           | 1                                       | 500                      | -               |                     | -                                   | -                           | -             |                |
| IBRD   | <b>JORDAN Total</b>      | ASP    | No   |                                 | 35                             | 5           | 4                                       | 470                      | 50              | -                   | -                                   | -                           | -             |                |
| IBRD   | JORDAN                   | ASP    | No   | Aerosol                         | 15                             | 5           | 3                                       | 200                      | 50              |                     |                                     |                             |               |                |
| IBRD   | JORDAN                   | ASP    | No   | Halon Recycling                 | 20                             |             | 1                                       | 270                      |                 | -                   |                                     |                             |               |                |
| IBRD   | <b>MALAYSIA Total</b>    | ASP    | No   |                                 | 17                             | 95          | 1                                       | 250                      | -               | 12                  | 1                                   | 8,500                       | 2,000         |                |
| IBRD   | MALAYSIA                 | ASP    | No   | Solvent TCA                     | 17                             | -           | 1                                       | 250                      | -               | 12                  | -                                   | -                           | -             |                |
| IBRD   | MALAYSIA                 | ASP    | No   | Several Sectors                 | -                              | 95          |   |                          |                 |                     | 1                                   | 8,500                       | 2,000         |                |
| IBRD   | <b>MEXICO Total</b>      | LAC    | No   |                                 | 55                             | -           | 2                                       | 780                      | 60              | 40                  |                                     |                             |               |                |
| IBRD   | MEXICO                   | LAC    | No   | Refrigeration Commercial        | 25                             | -           | 1                                       | 400                      | 60              |                     | -                                   | -                           | -             |                |
| IBRD   | MEXICO                   | LAC    | No   | Solvent TCA                     | 30                             | -           | 1                                       | 380                      | -               | 40                  | -                                   | -                           | -             |                |
| IBRD   | <b>PAKISTAN Total</b>    | ASP    | No   |                                 | -                              | 54          | 3                                       | 1,400                    | 90              | -                   | 1                                   | 500                         | 60            |                |
| IBRD   | PAKISTAN                 | ASP    | No   | Foam General                    | -                              | 13          | -                                       | -                        | -               |                     | 1                                   | 500                         | 60            |                |
| IBRD   | PAKISTAN                 | ASP    | No   | Foam Integral Skin SME          | -                              | 29          | 1                                       | 1,000                    | 60              |                     | -                                   | -                           | -             |                |
| IBRD   | PAKISTAN                 | ASP    | No   | Refrigeration Commercial        | -                              | 12          | 2                                       | 400                      | 30              |                     | -                                   | -                           | -             |                |
| IBRD   | <b>PHILIPPINES Total</b> | ASP    | No   |                                 | -                              | -           | -                                       | -                        | -               |                     | -                                   | -                           | -             |                |
| IBRD   | <b>THAILAND Total</b>    | ASP    | No   |                                 | 70                             | 121         | 5                                       | 2,200                    | 175             | 720                 | 5                                   | 7,900                       | 1,540         |                |
| IBRD   | THAILAND                 | ASP    | No   | Foam General SME                |                                | 26          | 1                                       | 1,000                    | 75              |                     |                                     |                             |               |                |

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 (1999) |                          |                 |                     | Project Submissions-Following Years |                             | Policy Issues |                |
|--------|-------------------------------|--------|------|---------------------------------|--------------------------------|-------------|---|--------------------------|-----------------|---------------------|-------------------------------------|-----------------------------|---------------|----------------|
|        |                               |        |      |                                 | Surplus PRP from 1998          | PRP in 1999 | Number of Projects in 1999              | Value (US\$000s) in 1999 | CFC ODP in 1999 | Non-CFC ODP in 1999 | Number of Projects After 1999       | Value (US\$000s) After 1999 |               | ODP After 1999 |
| IBRD   | THAILAND                      | ASP    | No   | Foam Rigid                      | 20                             | -           | 3                                       | 500                      | 100             |                     | -                                   | -                           | -             |                |
| IBRD   | THAILAND                      | ASP    | No   | Halon non-recycling             | 20                             |             | 1                                       | 700                      |                 | 720                 |                                     |                             |               |                |
| IBRD   | THAILAND                      | ASP    | No   | Refrigeration Commercial(Users) | 30                             | -           | -                                       | -                        | -               |                     | 4                                   | 900                         | 40            |                |
| IBRD   | THAILAND                      | ASP    | No   | Several Sectors                 | -                              | 95          |   |                          |                 |                     | 1                                   | 7,000                       | 1,500         |                |
| IBRD   | <b>TUNISIA Total</b>          | AFR    | No   |                                 | -                              | 15          | -                                       | -                        | -               |                     | 1                                   | 200                         | 20            |                |
| IBRD   | TUNISIA                       | AFR    | No   | SolventCFC-113                  | -                              | 15          | -                                       | -                        | -               |                     | 1                                   | 200                         | 20            |                |
| IBRD   | <b>TURKEY Total</b>           | EUR    | No   |                                 | 190                            | 8           | 4                                       | 2,940                    | 220             | 50                  | -                                   | -                           | -             |                |
| IBRD   | TURKEY                        | EUR    | No   | Foam General                    | 20                             | -           | 1                                       | 170                      | 20              |                     | -                                   | -                           | -             |                |
| IBRD   | TURKEY                        | EUR    | No   | Halon non-recycling             | -                              | 8           | 1                                       | 70                       | -               | 50                  | -                                   | -                           | -             |                |
| IBRD   | TURKEY                        | EUR    | No   | Refrigeration Commercial        | 120                            |             | 1                                       | 2,200                    | 200             |                     | -                                   | -                           | -             |                |
| IBRD   | TURKEY                        | EUR    | No   | MBr – Storage of Dried Fruits   | 50                             | -           | 1                                       | 500                      | -               |                     | -                                   | -                           | -             |                |
| IBRD   | <b>URUGUAY Total</b>          | LAC    | No   |                                 | -                              | -           | -                                       | -                        | -               |                     | -                                   | -                           | -             |                |
| IBRD   | <b>VENEZUELA</b>              | LAC    | No   |                                 | -                              | -           | -                                       | -                        | -               |                     | -                                   | -                           | -             |                |
| IBRD   | <b>ZIMBABWE</b>               | AFR    | No   |                                 | -                              | -           | -                                       | -                        | -               |                     | -                                   | -                           | -             |                |
| IBRD   | Unallocated Proj. Prep. Funds |        |      |                                 |                                | 162         |   |                          |                 |                     |                                     |                             |               |                |
|        | Sub-Total(Core)               |        |      |                                 | 786                            | 1,038       | 42                                      | 46,775                   | 7,157           | 13,043              | 36                                  | 63,401                      | 16,759        |                |
|        | Support Costs                 |        |      |                                 | 102                            | 135         |   | 5,205                    |                 |                     |                                     | 6,971                       |               |                |
|        | Total                         |        |      |                                 | 888                            | 1,173       | 42                                      | 51,980                   | 7,157           | 13,043              | 36                                  | 70,372                      | 16,759        |                |

(1)The halon production project may be submitted as an annex to the CFC production sector project, or it may be submitted separately in 2000 depending on the decision by the Production Sector Subgroup.

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 1998          | PRP in 1999 | Number of Projects in 1999 | Value (US\$000s) in 1999 | CFC ODP in 1999    | Non-CFC ODP in 1999 | Number of Projects After 1999       | Value (US\$000s) After 1999 | ODP After 1999 |
| IBRD                           | <b>ARGENTINA Total</b> | LAC    | No   |                          | -                              | 16          | 3                          | 630                      | 45                 | -                   | -                                   | -                           | -              |
| IBRD                           | ARGENTINA              | LAC    | No   | Refrigeration Commercial | -                              | 10          | 2                          | 250                      | 30                 |                     |                                     |                             |                |
| IBRD                           | ARGENTINA              | LAC    | No   | Solvent general          | -                              | 6           | 1                          | 380                      | 15                 |                     |                                     |                             |                |
| IBRD                           | <b>BRAZIL Total</b>    | LAC    | No   |                          | 75                             | -           | 2                          | 750                      | 95                 | -                   | -                                   | -                           | -              |
| IBRD                           | BRAZIL                 | LAC    | No   | Refrigeration Commercial | 50                             | -           | 1                          | 500                      | 60                 |                     |                                     |                             |                |
| IBRD                           | BRAZIL                 | LAC    | No   |                          | 25                             | -           | 1                          | 250                      | 35                 |                     |                                     |                             |                |
| IBRD                           | <b>CHINA Total</b>     | ASP    | No   |                          | -                              | 130         | 11                         | 9,400                    | 750                | -                   | -                                   | -                           | -              |
| IBRD                           | CHINA                  | ASP    | No   | Foam Flexible            | -                              | 90          | 6                          | 2,400                    | 400                |                     |                                     |                             |                |
| IBRD                           | CHINA                  | ASP    | No   | Refrigeration MAC & Comp | -                              | 40          | 5                          | 7,000                    | 350                |                     |                                     |                             |                |
| IBRD                           | <b>COLOMBIA Total</b>  | LAC    | No   |                          | -                              | 20          | 2                          | 300                      | 41                 | -                   | -                                   | -                           | -              |
| IBRD                           | COLOMBIA               | LAC    | No   | Foam Rigid               |                                | 10          | 1                          | 200                      | 26                 |                     |                                     |                             |                |
| IBRD                           | COLOMBIA               | LAC    | No   | Solvent General          |                                | 10          | 1                          | 100                      | 15                 |                     |                                     |                             |                |
| IBRD                           | <b>ECUADOR Total</b>   | LAC    | No   |                          | 6                              | 4           | 1                          | 100                      | 16                 | -                   | -                                   | -                           | -              |
| IBRD                           | ECUADOR                | LAC    | No   | Foam Flexible            | 6                              | 4           | 1                          | 100                      | 16                 |                     |                                     |                             |                |
| IBRD                           | <b>MEXICO Total</b>    | LAC    | No   |                          | 25                             | -           | 1                          | 400                      | 60                 |                     |                                     |                             |                |
| IBRD                           | MEXICO                 | LAC    | No   | Refrigeration Commercial | 25                             |             | 1                          | 400                      | 60                 |                     |                                     |                             |                |
| IBRD                           | <b>PAKISTAN Total</b>  | ASP    | No   |                          | -                              | 12          | 1                          | 500                      | 30                 | -                   |                                     |                             |                |
| IBRD                           | PAKISTAN               | ASP    | No   | Refrigeration Commercial |                                | 12          | 1                          | 500                      | 30                 |                     |                                     |                             |                |
| IBRD                           | <b>THAILAND Total</b>  | ASP    | No   |                          | -                              | 20          | 3                          | 500                      | 50                 | -                   | -                                   | -                           | -              |
| IBRD                           | THAILAND               | ASP    | No   | SolventCFC-113           | -                              | 20          | 3                          | 500                      | 50                 |                     |                                     |                             |                |
| IBRD                           | <b>TURKEY Total</b>    | EUR    | No   |                          | 45                             | -           | 2                          | 3,320                    | 439                | 30                  |                                     |                             |                |
| IBRD                           | TURKEY                 | EUR    | No   | Refrigeration Recycle    | 30                             |             | 1                          | 2,320                    | 439                |                     |                                     |                             |                |
| IBRD                           | TURKEY                 | EUR    | No   | Solvent TCA              | 15                             | -           | 1                          | 1,000                    |                    | 30                  |                                     |                             |                |
| <b>Sub-Total (Contingency)</b> |                        |        |      |                          | 151                            | 202         | 26                         | 15,900                   | 1,526              | 30                  | -                                   | -                           | -              |
| <b>Support Costs</b>           |                        |        |      |                          | 20                             | 26          |                            | 1,931                    |                    |                     |                                     |                             |                |
| <b>Total (Contingency)</b>     |                        |        |      |                          | 171                            | 228         | 26                         | 17,831                   | 1,526              | 30                  | -                                   | -                           | -              |

Table 5C: CFC Production Sector Projects

| 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 1998          | PRP in 1999 | Number of Projects in 1999              | Value (US\$000s) in 1999 | CFC ODP in 1999 | Non-CFC ODP in 1999                 | Number of Projects After 1999 | Value (US\$000s) After 1999 | ODP After 1999 |
| IBRD   | <b>CHINA Total</b>  | ASP    | No   |                       | -                              | -           | 1                                       | 16,000                   | -               | -                                   | -                             | -                           | -              |
| IBRD   | CHINA               | ASP    | No   | Production CFC*       |                                | -           | 1                                       | 16,000                   | -               | -                                   |                               |                             |                |
|        | <b>Sub-Total</b>    |        |      |                       |                                |             | 1                                       | 16,000                   | -               | -                                   | -                             | -                           | -              |
|        | <b>Support Cost</b> |        |      |                       |                                |             |   | 1,600                    |                 |                                     |                               |                             |                |
|        | <b>Total</b>        |        |      |                       |                                |             | 1                                       | 17,600                   |                 |                                     |                               |                             |                |

\*This project is part of the CFC Production project included in Table 5A. The China CFC production strategy requires a total of US\$ 28.67 million for its second annual work program.