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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-ninth Meeting
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DRAFT BUSINESS PLAN FOR THE YEAR 2000 OF WORLD BANK

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The total value of projects to be submitted by the World Bank in 2000 is expected to be US \$56.9 million (including agency fees and 15 per cent over-programming) from project preparation of US \$2.39 million (including an expected US \$535,000 carryover from 1999 project preparation approvals and US \$26,000 for project preparation for contingency projects).
2. This level of funding is expected to result in the phase-out of 19,919 ODP tonnes. The largest amount of funding is targeted for the production sector (US \$24 million) followed by the several sector (US \$9 million) that includes national phase-out projects. The World Bank's project preparation to be requested for 2000 includes at least US \$1.4 million to prepare projects that will be submitted in 2001 or later.
3. All implementing agencies were requested to provide official letters/Aide Memoires of requests for the activities in their business plans. The World Bank provided excerpts from Aide Memoires of its task managers, emails, and some official requests for the activities it has included in its business plan with the exception of the activities in the following countries: Argentina, Chile, Colombia, Ecuador, Indonesia, Jordan, Mexico, Tunisia, Turkey, Uruguay, and Venezuela. Most of these countries' activities are slated for submission after the year 2000 with the exception of Chile and Turkey.
4. The Bank is expected to submit requests for US \$757,000 (including agency fees) for four institutional strengthening renewals in 2000.
5. The World Bank specified performance indicators on pages 12-15 of its draft business plan. The Bank expects to disburse US \$70.2 million in 2000 (US \$64 million excluding agency fees) and phase-out 18,578 ODP tonnes from approved projects. The Bank plans to submit 100 per cent of the completion reports due and conduct activities in seven countries. The Bank's business plan indicates that the cost of project preparation as a percentage of planned project submissions in 1998 will be 4.6 per cent. The cost-effectiveness of its projects is expected to be US \$2.60/kg. The speed of delivery until first disbursement performance indicator is targeted at 24 months for investment projects and the speed of delivery until project completion is targeted at 38 months.
6. The World Bank's contingency list, Table 5b, contains projects valued at US \$2.3 million in four countries: Malaysia, Pakistan, Thailand, and Turkey. These projects would replace projects that the World Bank identified as having policy issues including the methyl bromide investment project in Chile and the railway refrigeration project in Pakistan.

COMMENTS

Project preparation for future years' projects

7. The World Bank has included project preparation to prepare projects that are not expected to be delivered until after the year 2000. US \$1.4 million of the US \$2.4 million the Bank requested for project preparation in 2000 is for projects that cannot be submitted until the

year 2001. The preparation of projects for future years could result in pipeline projects that exceed the value of available resources.

National CFC phase-out programmes

8. The Executive Committee approved the preparation of a national CFC phase-out programme in Thailand “with the understanding that the programme was experimental and that there were no similar programmes in other countries apart from Malaysia” (Decision 27/64, para. a). The World Bank has included project preparation totalling US \$100,000 for a similar programme in the Philippines for a project to be delivered in the year 2001. The Committee may wish to consider this activity in light of Decision 27/64 and the fact that the Committee has not established guidelines for the submission of national CFC phase-out programmes.

Performance indicators

9. The World Bank’s speed of first disbursement and project completion for investment projects is targeted to be slower than in 1999. For the year 2000, the Bank expects that its investment projects will be completed in 38 months as opposed to the 35 month target for the year 1999. The speed of delivery target is a cumulative target. This means that for all of the projects approved for the World Bank through 1999, the Bank’s targeted completion was 35 months and now for all of the projects approved through 2000 the target will be 38 months. As cumulative targets, the average increase in the time requested for completion of projects to be completed in 2000 will represent an increase of much more than just three months.

10. Similarly, the Bank is projecting a slower target for first disbursement than the target in 1999. The Bank’s 2000 target for first disbursement of investment projects is 24 months, as opposed to its target in 1999 of 22 months.

11. The Bank is also expecting that the cost of project preparation will increase. The Bank’s target for this indicator in 1999 was 4 per cent; for 2000, its target is 4.6 per cent.

Policy and financial issues

12. The World Bank is requesting the Executive Committee to consider a separate allocation for the production sector. The World Bank received US \$30.6 million (excluding agency fees) in 1999 for CFC and halon production sector projects.¹ Most of this amount (US \$20 million) was not included in the Bank’s investment project share. In the year 2000, the Bank is expected to receive US \$28.5 million for such projects. This constitutes about 50 per cent of the Bank’s investment project share of US \$53.55 million.

13. The issue of agency shares and resource allocation was addressed at the last Executive Committee meeting to enable implementing agencies to prepare their draft business plans. The Executive Committee decided to restore the distribution of shares for the implementing agencies for investment projects while removing special funding windows for methyl bromide, SMEs, aerosols and halons and requested agencies to use an indicative figure of one-third of the amount

¹ An additional US \$12 million (excluding agency support cost) is being proposed for approval as part of the proposed Agreement for India’s production sector. The Bank is the implementing agency for this Agreement.

for the 1997-1999 triennium when preparing their draft business plans for the year 2000 (Decision 28/23).

14. The Executive Committee may wish to consider this request of the World Bank in light of the fact that, for business planning purposes, a level of funding and agency shares have been determined. As business planning, like budgeting, is a zero sum game, any adjustment to one agency's investment project share will result in lower shares for one or both of the other agencies.

RECOMMENDATIONS

The Executive Committee may wish to consider:

1. If the World Bank should be provided with project preparation funds to develop projects for submission in 2001 and afterwards.
2. The need for guidelines for national CFC phase-out programmes.
3. If the World Bank's performance indicator targets should be maintained or modified with respect to the following targets:
 - (a) Speed of delivery until first disbursement and completion for investment projects, and
 - (b) Cost of project preparation.
4. The request of the World Bank for a special funding window for the production sector.

DRAFT 2000 BUSINESS PLAN

WORLD BANK

INVESTMENT OPERATIONS FUNDED BY THE
MULTILATERAL FUND OF THE
MONTREAL PROTOCOL

Presented to the 29th Meeting
of the Executive Committee

October 1999

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I. Multilateral Fund Targets

A. Meeting the Objectives of the Multilateral Fund

1. In response to Decision 28/23 and the guidance provided by the Secretariat of the Multilateral Fund, the draft 1999 Business Plan of the World Bank was prepared with an assumption that financial resources available for investment activities in 2000 would be about one-third of the corresponding budget for the previous triennium (about US\$119 million). The proposed share for investment activities for the Bank was set at 45 percent which is equivalent to US\$53.55 million. However, as a three-year rolling business plan for the next triennium is not available at the time the Business Plan was drafted, there is no specific guidance on how resources should be allocated for various sectors (e.g., halon, consumption, and production). For planning purposes, the assumption was made that implementing agencies are required to ensure that the total allocation for investment projects in both the consumption and production sectors should remain within their proposed shares. This assumption seriously affects the Bank's ability to respond to the need for new investment activities in its client countries as the Bank is the only implementing agency that is also active in the production sector.

2. All new investment activities for both consumption and production sectors, including funding commitments for the CFC production closure projects from China and India and the Halon Sector Approach for China, have to be included within the proposed 45 percent share. The total 2000 funding requirement for just the two CFC production sector projects alone (the one for China which was approved in early 1999 and the one for India which the Executive Committee may approve at the 29th Meeting) almost exceeds 50% of the proposed share for investment activities for the Bank.

3. Because of this constraint, the Bank's Draft 2000 Business Plan can only include six new investment activities in the consumption sector. The total allocation (excluding 15 percent over-programming) for these six consumption sector projects in the Bank's Draft 2000 Business Plan is about US\$23 million (or about 20 percent of the US\$119 million available for investment activities in 2000). Another sixty-one investment activities which are already identified and could be ready for submission in 2000 and which would eliminate more than 3,200 ODP tons can, thus, not be funded. Since the funding requirement for production sector projects spans years, the Bank and its client countries may never be able to have these consumption projects funded without having a separate funding window for the production sector. Considering the extensive experience that the Bank has in developing and implementing innovative approaches (the sector approach, the auction scheme, innovative financing projects, etc.) for the consumption sector, this financial shortfall would prevent these cost-effective approaches which achieve sustainable overall ODS phaseout at the country level from being replicated elsewhere.

4. *Considering the reasoning above, the Executive Committee may wish to establish a separate funding window for the production sector.*

5. In the meantime, the Draft 2000 Business Plan was developed on the basis that all investment activities in both the consumption and production sectors should be included within the proposed 45 percent share for the Bank. Based on this assumption, the Bank's Draft 2000 Business Plan is as follows.

6. As specific guidance pertaining to the objectives of the Multilateral Fund for the next triennium (2000 - 2002) were not available at the time this draft Business Plan was prepared, the Bank prepared this document based on the objectives of the last triennium (UNEP/OzL.Pro/ExCom/22/79, Decision 22/11 (a)). That is, the Fund would continue to provide funding for all ODS consumption sectors to enable all Article 5 countries maintain the momentum of phaseout according to the strategies in their country programs. In addition, halon phaseout activities would continue to receive high priority, and funding of full and gradual closure projects in the production sector would be considered during this triennium. *It is important to note that this assumption was used for planning purposes only.*

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

8. Halon phaseout activities will continue to be an integral part of the World Bank's Business Plan for Montreal Protocol Operations. The implementation of the halon phaseout strategy in China now in its fourth year, proceeds as scheduled. The fourth annual work program for this project is included as a major component of the draft 2000 Business Plan. Additional phaseout of about 11,000 ODP tons of halons (in both consumption and production sectors) is targeted in this annual program.

9. In addition to the China CFC production closure project which was approved by the ExCom in 1999, and a similar proposal from India which is being scrutinized by the Production Sub-group of the ExCom, this draft 2000 Business Plan proposes, in response to the Government of Argentina's request, to include a CFC production closure project for Argentina in its pipeline of new investment activities to be delivered in 2001. An additional CFC production closure project for Venezuela was also tentatively included in this draft Business Plan. This proposed activity will be confirmed after receiving an official communication from UNDP confirming the Government of Venezuela's endorsement of UNDP's proposed plan to transfer this project to the Bank. In any case, the CFC production project for Venezuela is, at present, tentatively included as part of the Bank's 2001 deliverables.

10. In addition to the above, this draft Business Plan also proposes new initiatives to undertake ODS phaseout activities in the process agent sector and CTC production closure in China, sector plans to phase out CFC in the foam sector and the methyl bromide sector in China, and national CFC phaseout programs for Thailand, Malaysia and the Philippines. In total, the draft Business Plan proposes new project preparation activities in 17 countries.

11. Assisting Article 5 Countries Meet the 1999 Freeze: As the 1999 freeze obligation has already become effective since 1 July 1999, timely implementation of already approved projects is critical to countries' ability to meet and sustain their freeze obligations. While new investment projects (except CFC production closure projects and retroactive projects) which require an average of 24-46 months to

complete, may not contribute to countries' ability to meet the freeze, they would certainly help sustain the freeze and maintain the momentum of ODS phaseout programs in Article 5 countries. These activities will also contribute to the subsequent reduction obligations (i.e. 50% reduction in 2005, 85% reduction in 2008 and complete phaseout in 2010).

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

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

14. It is likely that, in addition to the China CFC production closure project, a similar strategy for India will be approved by the ExCom in 1999. Therefore, the annual work programs for these two projects are included in the draft Business Plan. Based on the experience gained this year from implementing the China CFC production closure project, it appears that closure in India could proceed quickly following approval. It is expected that China will achieve its targeted production reduction of 5,000 ODP tons by the end of 1999. Additional CFC production reduction of more than 1,800 ODP tons could be achieved from the India CFC production project.

15. Giving High Priority to Halon Phaseout Projects: The Bank and the Government of China plan to submit the fourth annual program of the halon phaseout strategy in China in 2000. An additional 11,340 ODP tons of halons will be phased out under this annual program. In addition, the draft Business Plan also includes more investment projects to phase out halon in the production of fire protection equipment in Jordan in its future deliverables.

16. Funding of Full and Gradual Closure Projects in the Production Sector: As noted above, the ExCom has already approved, in principle, funding at the level of US\$150 million to support the CFC production closure strategy in China. It was agreed that US\$20 million will be made available to China in 1999. About US\$10.9 million was released to this project at the time of its approval, March 1999. The balance will be released to this project pending submission of the 1999 annual program for implementation of the China CFC production closure strategy. The Bank and China have already submitted the required annual program and it is being considered by the members of the ExCom for intersessional approval.

17. With the assumption that the CFC production closure project for India will be approved in 1999, the draft Business Plan for the World Bank Montreal Protocol Operations in 2000 includes funding requests to support the 2000 annual programs for the CFC production closure projects in both India and China. According to the compensation schedule agreed upon at the time the ExCom approved the China project, the funding level of US\$13 million to support the implementation of the China second annual program is included in the draft Business Plan. Although the CFC production closure project for India, including its funding level, still needs to be considered by the ExCom, the negotiations carried out by the Production Sub-group indicated that US\$11 million would likely be required to support the implementation of this project in 2000.

18. The draft Business Plan also includes two additional CFC production sector projects in Argentina and Venezuela. As pointed out above, the inclusion of the Venezuela production sector project in the Bank's draft Business Plan is still tentative pending an official confirmation from UNDP whether the Government of Venezuela endorses the transfer of this project from UNDP to the World Bank. Moreover, considering the early stage of these two projects it is anticipated that submission of these projects will not take place before 2001. Therefore, no funding requirement, except a request for project preparation funds, is included in the draft Business Plan.

19. Including the project submissions to the 29th Meeting, the total costs of all projects submitted by the Bank in 1999 will far exceed its 1999 targets for new investment projects. This was unforeseen and due largely to the limited allocation given to the Bank considering the significant increase in the funding requirement in the production sector. As a result, many new investment projects in the consumption sector that were submitted in 1999 may not be funded. The situation of this financial constraint is expected to get even more severe in the years to come as the Bank is requested to do more in the production sector, which involves projects which span a long period of time with a significant amount of resources dedicated to these activities.

B. Resource Allocation

20. The World Bank Draft 2000 Business Plan is based on a total budget of US\$157 million for all Multilateral Fund activities in 2000:

	US\$ million
Total budget	157
Non-investment activities	15
Bilateral cooperation	20
Fund Secretariat/ExCom/M&E function	3
Investment projects	119

21. Investment Projects. At the 28th Meeting, the ExCom decided for business planning purposes, to restore the distribution of shares for implementing agencies for investment projects set out in the consolidated business plan for 1998, namely, UNDP (30 per cent), UNIDO (25 per cent), World Bank (45 per cent), while removing special funding windows for methyl bromide, SMEs, aerosols and halons (UNEP/OzL.Pro/ExCom/28/57, Decision (28/23 (a))). The Bank's planned delivery of new investment projects in 2000 is limited to 45 per cent of the US\$119 million allocated for investment activities.

22. The total Bank allocation for its core investment program is about US \$56.95 million (US \$30.91 million for the China halon sector approach and the CFC production projects from China and India and US\$26.04 million for projects in the consumption sector) including agency support costs (UNEP/OzL.Pro/ExCom/26/70 Decision 26/41). The 15 percent over-programming is only applied to projects in the consumption sector. The Bank's core investment program includes the submission of the annual programs for the China and India CFC production closure projects and the China Halon Sector Approach project. Planned submissions for 2000 are listed in Tables 2, 5 and 5A. Contingency projects, which will be submitted in 2000 if some core projects could not be submitted due to unresolved policy issues, are listed in Table 5B. Tables 5 and 5A also show that there are a large number of projects (84 projects) that are in the Bank's pipeline for future year submissions. 61 of these projects which are ready for submission in 2000, are slated for future year submissions as the proposed share for the Bank is not sufficient considering that it has to cover projects in both consumption and production sectors.

	US\$ million
Total budget for investment projects	119
Bank's share (45 percent)	53.55
15% over-programming	3.40
Total planned submission	56.95
Contingency projects (including agency support costs)	2.25
Total amount of projects in the pipeline	59.20

23. It is anticipated that starting from 2000, a total financial requirement to support CFC production sector projects in the Bank's portfolio will exceed 50 per cent of the proposed allocation now being used just for business planning purposes. This will significantly hamper the Bank's ability to provide assistance to other Article 5 countries, particularly at the time when the Bank's expertise in designing projects with innovative approaches is crucially needed.

24. Considering the importance and the 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 (given that production sector projects are over a long time span.)*

25. Non-investment Projects. The only non-investment activity included in the Bank's draft 2000 Business Plan is the renewal of existing institutional strengthening projects. The Bank plans to submit four renewal requests from Chile, Philippines, Tunisia and Turkey, which will amount to about US \$757,000.

C. Special Initiatives

26. CFC Production Closure Projects in Argentina and Venezuela. The Bank will start developing a project proposal for the CFC production project in Argentina as soon as the ExCom approves the requested project preparation funds. To enable the Bank and the Government of Argentina to move quickly on this project, the Bank would like to request the ExCom to approve project preparation funds for this project as part of the 15 percent advanced project preparation funds to be approved at the 29th Meeting. As previously mentioned, preparation of a similar project for Venezuela will proceed when the Government of Venezuela informs the Bank through UNDP of its intention to have the Bank be an implementing agency for this project.

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

28. Methyl Bromide and CTC Sector Approaches. The Government of China has requested the Bank to explore the possibility of developing a sector plan to phase out methyl bromide. In response to this request, the Bank includes a project preparation request in its draft 2000 Business Plan. However, the sector plan for phasing out methyl bromide in China will be ready for submission to the ExCom in 2001. Prior to the submission of this sector plan, the Government of China may wish to submit a few demonstration projects in this sector. The Bank has agreed to explore this possibility with the Government of China pending the Government's ratification of the Copenhagen Amendments to the Montreal Protocol.

29. In addition, the draft 2000 Business Plan proposes to initiate work in the CTC production sector in China. It is expected that the project proposal for a CTC production closure project will be ready for submission in 2001.

30. End-use Commercial Refrigerator Sector. The Bank is working closely with the Government of Pakistan to eliminate the consumption of CFCs in the air-conditioning systems installed in passenger trains in Pakistan. The Bank is requesting US \$15,000 to supplement the funding resources of US \$40,000 that have already been made available by the Canadian International Development Agency in order to cover the cost of preparation of this project.

31. Concessional Lending and Other Innovative Financing. While the Bank does not include any specific projects which will utilize concessional lending or innovative financing in the draft 2000 Business Plan, the Bank will, however, continue to look for potential projects or parts/components of projects where innovative or non-grant financing modalities can be employed. For example, innovative financing might be applicable to some components in the proposed national CFC phaseout projects for Malaysia and Thailand.

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

32. Investment Projects: Projected country-level and cumulative expected project-related disbursements; and ODP phaseout for 2000 are presented in Table 4. Cumulative disbursements and ODP phaseout targets by sector for 2000 are also presented in Table 1. It is important to note that these targets are tentative pending the actual performance to be achieved in 1999.

33. It is expected that by the end of the 1999 calendar year, the Bank's Montreal Protocol portfolio would consist of 472 investment projects. These projects, when fully implemented, would eliminate more than 53,400 ODP tons of Annex A, Group I chemicals (CFCs) and approximately 49,600 ODP tons of other controlled chemicals². It is estimated that by the end of 1999 the total cumulative ODP phaseout from completed projects would exceed 73,000 ODP tons, or almost 71 percent of the ODP included in all projects approved up through 1999 by the ExCom.

34. At the end of 1999, the total cumulative approvals for the Bank's investment projects would reach approximately US\$379 million including agency support costs which is about 45 percent of the total amount of the Fund. The Bank's 1999 Business Plan indicated that it planned to disburse about US\$52 million in 1999. However, in response to the ExCom's Decision 27/2 paragraph c (to maintain the cumulative disbursement target at the 70 percent level of all approvals up to the end of 1998), the Bank has intensified its implementation activities in order to meet the disbursement target set by the ExCom.

35. 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\$12 million (Table 3). According to the 1999 Business Plan, it is anticipated that by the end of 1999, approximately 62 percent of the total approvals of all on-going investment projects would be disbursed.

36. Project Preparation: The ExCom approved about US\$1.4 million to support the Bank's project preparation activities in 1999, in addition to a carry-over from the previous year. Part of the 1999 approval and previous year approval (US\$1.06 million) was allocated for preparing projects for submission in 1999. It is estimated that the amount of project preparation funds to be carried over to 2000 would be about US \$535,000 of which, about US \$370,000 was intended originally for preparation of projects for submission in 2000. It is important to note that these figures are only estimates. Exact figures can only be provided at the end of the year.

B. Program Expansion

37. Project Preparation: At this time, new project preparation activities are planned in 17 countries (Argentina, Chile, China, Colombia, Ecuador, India, Indonesia, Jordan, Malaysia, Mexico, Pakistan, Philippines, Thailand, Turkey, Tunisia, Uruguay and Venezuela). Due to the limited share for the

² This includes 20,920 ODP tons consumption and 23,140 ODP tons production of halons to be phased out under the China halon sector approach program.

Bank's investment activities, only 9 projects, including two CFC production projects from China and India and the China halon sector approach, are included in the Bank's core investment activities in 2000. A detailed breakdown of proposed investment activities in 2000 is shown by sector and country in Tables 2 and 5, respectively. Table 5A includes both sectors and countries and Table 5B lists contingency projects.

38. Tables 5 and 5A indicate that there are about 84 investment projects already in the Bank's pipeline for the 2001 deliverables. 61 of these 84 investment projects, which will result in additional ODS phaseout of more than 3,200 ODP tons in 13 countries, are ready to be submitted within the calendar year 2000 if funding is available.

39. Tackling ODS phaseout in these enterprises at this crucial stage will enable countries to effectively manage the phaseout of the remaining use of CFCs which is critical to the countries' abilities to sustain the 1999 freeze as well as to meet the subsequent reduction targets in 2005, 2008 and 2010. These activities are an essential part of the countries' strategy for phasing out ODS in the major sectors. Having successfully managed the ODS phaseout in the manufacturing sector, countries would be able to develop a focused and effective strategy to address ODS phaseout in the servicing sector which will be the key determining factor in the countries' abilities to meet the ultimate objective of the Montreal Protocol in 2010.

40. The proposed work program for 2000 plans to capture about 19,900 ODP tons at a cost-effectiveness of US\$2.60/kg ODP:

	MT ODP
CFC production	6,814
CFC consumption	1,725
Halon production	5,970
Halon consumption	5,370
Other	40

41. The funding distribution of the World Bank's draft 2000 Business Plan by sector, based on the total allocation of 45 percent of the US\$119 million plus 15 percent over-programming, is as follows (excluding contingency projects in Table 5B):

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

42. As previously mentioned, significant resources are required for projects in the production sectors (halon and CFC). The funding requirement for this planning period for the two production projects for India and China and the China Halon Sector Plan will exceed 50 percent of the Bank's proposed allocation. This would hamper the Bank's ability to respond to the needs from other

Article 5 countries. *The Bank would, therefore, like to seek guidance from the ExCom as to whether funding for CFC production projects should be counted against agencies' shares.*

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

- 34 percent for the CFC production sector;
- 57 percent for halon sector (including production and consumption);
- 7 percent for the foam sector; and
- 2 percent for remaining sectors.

44. The current 2000 pipeline includes a few investment projects that require policy decisions from the ExCom. The total value of projects with policy issues amounts to approximately US\$2.25 million. If policy issues related to these projects can not be resolved in this calendar year, the Bank will substitute these projects with those contained in Table 5B (contingency list).

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

Sector	US\$000s	ODP Phaseout
Aerosols		
Foams		
General	8,000	1,360
Flexible Polyurethane		
Integral Skin		
Polystyrene/Polyethylene		
Rigid Polyurethane		
Halon		
Recycling		
Non-Recycling	4,500*	5,370
Refrigeration		
Commercial	5,500	365
Domestic		
MACs and Compressors		
Recycling		
Solvent		
Production Halon		5,970
Production CFC	24,000	6,814
Fumigant/Methyl Bromide	800	40
Several Sectors	9,000	n.a.**
Total (excluding an agency fee)	51,800	19,919

* US\$4.5 million would cover phaseout in both production and consumption

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

46. Non-investment projects and activities: Non-investment projects include both methyl bromide projects, training activities and institutional strengthening renewal projects. The Bank plans to submit four non-investment projects in 2000. These are the renewals of the institutional strengthening projects for Chile (US \$144,000), Philippines (US\$139,000), Tunisia (US\$187,000) and Turkey (US \$200,000) 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.

47. Project Preparation: In this Business Plan, the Bank includes additional project preparation funds of US\$1.87 million (of this amount, US\$26,000 will be used for preparation of projects in the contingency list). This new approval and the project preparation funds already approved in previous years will be used for preparing 2000 deliverables and part of the 2001 submissions. No project preparation request made in 2000 will be used for preparing projects for submissions beyond year 2001.

III. PERFORMANCE INDICATORS

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

(a) Weighted Performance Indicators for Investment Projects

Targeted ODP Phaseout for 2000: The total amount of ODP to be captured by the Bank's portfolio is expected to reach 103,032 ODP tons at the end of 1999. Based on the amount of ODP that has already been phased out up to the end of 1998 and the phaseout target for 1999, the cumulative ODP phaseout for the Bank should amount to approximately 73,148 ODP tons by the end of 1999. The target for ODP phaseout for 2000 is tentatively set at 18,578 ODP tons. (Detailed breakdown by country and sector is listed in Tables 1 and 4).

Targeted Disbursement in 2000: To establish the disbursement target for 2000, it is assumed that the cumulative disbursement by the end of 1999 would be equal to the sum of the actual disbursement as of the end of 1998 plus the targeted amount to be disbursed in 1999. Therefore, by the end of 1999 the cumulative disbursement should reach US\$ 210 million (approximately 70% of total approvals up to the end of 1998). The disbursement target for 2000 is, therefore, tentatively set at US\$ 64 million. (Detailed breakdown by country and sector is listed in Tables 1 and 4).

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

Distribution of Projects Among Countries in Business Plan: The World Bank's draft 2000 Business Plan includes deliverables from 7 countries.

(b) Non-weighted Performance Indicators for Investment Projects

Net emission/reduction of ODP resulting from delay/early completion: It is important to note that the net emission/reduction of ODP resulting from delay/early completion is sensitive to the actual completion dates and it also influences the subsequent year target. As information pertaining to actual performance of all on-going projects will not be available before the end of the year, a tentative target set at the present time may need to be revised at the time of submission of the final Business Plan in early 2000. With this in mind, the Bank proposes that its target for this performance indicator for 2000 be set at 7,800 ODP tons.

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

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

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

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

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

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

Cost of Project Preparation: The total planned submissions as outlined in Tables 2, 5, 5A, and 5B are about US\$51.8 million (excluding agency support costs), and the total project preparation funds requested for the 2000 business planning period are US\$1.87 million

(plus US\$525,000 which will be carried over from 1999). The cost of project preparation in 2000 is targeted at 4.6 percent.

Cost-Effectiveness of Project Submission: The cost-effectiveness target for the 2000 submission is expected to be within US\$2.60/kg ODP.

Total Submission: The total submission in the 2000 business plan period is tentatively targeted at US\$53 million. This amount does not include the 15 percent over-programming.

Total ODP Approvals: The target for additional ODP approvals in the 2000 business plan period is about 19,919 ODP tons.

49. Performance Indicators for Non-Investment Projects

(a) Weighted Performance Indicators for Non-Investment Projects

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

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

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

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

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

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

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

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

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

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

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

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

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

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

IV. Policy Issues

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

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

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

53. 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 and whether funding for the production sector projects should be counted against agencies' share for investment activities in the consumption sector.

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

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

V. Administrative and Financial Matters

56. 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 1999				Disbursement (US\$'000s)			Phase Out		
				Value (US\$'000s)	ODP From Approvals	Number of Projects	Cost Effectiveness	Through 1999 ⁽¹⁾	In 2000	After 2000	Through 1999 (ODP) ⁽¹⁾	In 2000 (ODP)	After 2000 (ODP)
IBRD	Aerosols		7	12,604	19,853	26	0.63	11,407	399	799	18,412	1,322	119
IBRD	Foam	General	8	9,176	1,110	25	8.27	5,458	942	2,776	585	78	447
IBRD	Foam	Flexible Polyurethane	8	29,436	6,306	65	4.67	11,842	3,634	13,961	1,804	386	4,116
IBRD	Foam	Integral Skin	3	5,723	548	8	10.44	1,194	724	3,804	72	27	449
IBRD	Foam	Polystyrene/Polyethylene	5	6,284	2,076	14	3.03	4,909	952	423	1,831	30	215
IBRD	Foam	Rigid Polyurethane	14	18,247	3,347	66	5.45	10,234	3,066	4,946	1,734	751	1,180
IBRD	Halon	Recycling	2	1,781	1,100	4	1.62	626	100	1,055	900	200	-
IBRD	Halon	Non-Recycling	3	34,807	23,576	8	1.48	23,092	10,610	1,105	17,509	5,370	697
IBRD	Refrigeration	Commercial	13	58,528	4,149	85	14.11	35,838	8,040	14,650	473	2,600	1,076
IBRD	Refrigeration	Domestic	16	41,159	3,176	54	12.96	32,700	4,674	3,785	2,178	81	917
IBRD	Refrigeration	Domestic (hydrocarbon)	7	33,678	3,677	27	9.16	20,092	4,761	8,825	2,740	1,006	-
IBRD	Refrigeration	MACs and Compressors	12	48,582	936	30	51.90	35,099	4,203	9,280	478		458
IBRD	Refrigeration	Chillers	1	184	7	4	24.86	184		-	7		-
IBRD	Refrigeration	Recycling	1	500		1				500			-
IBRD	Solvent	CFC-113	4	3,959	81	8	49.08	3,407	53	498	46		34
IBRD	Solvent	TCA	4	3,248	262	18	12.41	2,667	169	411	99	43	120
IBRD	Solvent	General	6	6,032	1,264	10	4.77	3,341	354	2,336.6	352		912
IBRD	Fumigant		2	900		2				900			-
IBRD	Production	CFC	2	22,674	6,026	8	3.76	1,575	20,000	1,099	5,072		954
IBRD	Production	Halon	2	930	24,735	3	0.04	930		-	18,765	5,970	-
IBRD	Several		2	3,859	364	4	10.60	-	1,199	2,660	-	364	-
IBRD	Other	Tobacco	2	5,934	440	2	13.49	5,437	497	0	90	350	-
Sub-Total				348,222	103,032	472	3.38	210,031	64,377	73,814	73,148	18,578	11,693
Support Costs				31,480				18,396	5,826	6,643			
Total				379,702	103,032	472	3.38	228,427	70,203	80,457	73,148	18,578	11,693

(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 (2000)				Project Submissions - Following Years		
				Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s)	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value After 2000 (US\$000s)	ODP After 2000
IBRD	Aerosol		-	-	-	-	-	-	-	-	-	-
IBRD	Foam	General	1	30	317	1	8,000	1,360	-	14	85,200	15,997
IBRD	Foam	Flexible Polyurethane	-	-	58	-	-	-	-	11	2,990	481
IBRD	Foam	Integral Skin	-	-	-	-	-	-	-	-	-	-
IBRD	Foam	Polystyrene/Polyethylene	-	-	8	-	-	-	-	1	325	40
IBRD	Foam	Rigid Polyurethane	-	-	47	-	-	-	-	7	2,250	293
IBRD	Halon	Recycling	-	-	-	-	-	-	-	-	-	-
IBRD	Halon	Non-Recycling	1	-	10	1	4,500	-	5,370	4	74	50
IBRD	Refrigeration	Commercial	2	8	310	2	5,500	365	-	22	12,417	1,077
IBRD	Refrigeration	Domestic	-	-	22	-	-	-	-	3	350	28
IBRD	Refrigeration	Domestic (hydrocarbon)	-	-	7	-	-	-	-	1	70	5
IBRD	Refrigeration	MACs and Compressors	-	-	25	-	-	-	-	4	1,600	50
IBRD	Refrigeration	Recycling	-	-	10	-	-	-	-	1	350	-
IBRD	Solvent	CFC-113	-	15	-	-	-	-	-	1	200	20
IBRD	Solvent	TCA	-	-	7	-	-	-	-	1	290	25
IBRD	Solvent	General	-	60	200	-	-	-	-	8	5,142	829
IBRD	Fumigant	Fumigant/MBr	1	-	120	1	800	-	40	2	1,250	50
IBRD	Production	CFC	2	-	320	2	24,000	6,814	-	2	-	3,200
IBRD	Production	Halon ⁽¹⁾	1	-	-	-	-	-	5,970	1	-	-
IBRD	Several Sectors		2	190	100	2	9,000	-	-	1	8,000	1,500
IBRD	Other	Tobacco	-	-	-	-	-	-	-	-	-	-
IBRD	Unallocated Proj. Prep. Funds			162	72							
IBRD	Sub-Total			465	1,633	9	51,800	8,539	11,380	84	120,508	23,645
IBRD	Support Costs			60	212		5,123				12,477	
IBRD	Total			535	1,845	9	56,923	8,539	11,380	84	132,985	23,645

TABLE 3: Non-Investment Projects

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000)			Date of Completion	Comments
						Value Through 1999	Request for 2000 Plan	Through 1999	In 2000	After 2000		
IBRD	No	Chile	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment applications for tomatoes and peppers	348		150	-		Mar-01	
IBRD	No	Ecuador	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	244		40	-		Mar-01	
IBRD	No	Mexico	LAC	DEM	Instituto Mexicano de S.S.	500		500			Dec-96	Completed
IBRD	No	Turkey	EUR	DEM	Demonstration/project preparation activities in other sectors	500		500	-		Dec-99	
IBRD	No	Chile	LAC	INS	Ozone protection and institutional strengthening project (renewal)	468	144	387	88	136	Jul-00	Request for renewal will be made in 2000.
IBRD	No	Ecuador	LAC	INS	Institutional Strengthening	301		171	80	50	Aug-01	
IBRD	No	Jordan	ASP	INS	Renewal of institutional strengthening	406	-	305	75	26	Jun-01	
IBRD	No	Philippines	ASP	INS	Institutional strengthening for Ozone Desk Operations	348	139	279	70	-	Dec-00	Request for renewal will be made in 2000.
IBRD	No	Tunisia	AFR	INS	Phase out of ozone depleting substances (renewal of institutional strengthening)	467	187	420	93	140	Jun-00	Request for renewal will be made in 2000.
IBRD	No	Turkey	EUR	INS	Institutional strengthening	300	200	300	75	75	Dec-99	Request for renewal will be made in 2000.
IBRD	No	Brazil	LAC	TAS	Recovery, recycling and reclamation project - Sao Paulo pilot project and soft drink bottlers project	2,000			-	-	Dec-00	To be transferred to UNDP
IBRD	No	Chile	LAC	TAS	Ozone Seal	7		7			Jun-96	Completed
IBRD	No	Chile	LAC	TAS	Public Awareness	372		372			Jun-96	Completed
IBRD	No	Chile	LAC	TAS	Central De Servicios Techicos (CST)	123		123			Nov-96	Completed

TABLE 3: Non-Investment Projects

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000)			Date of Completion	Comments
						Value Through 1999	Request for 2000 Plan	Through 1999	In 2000	After 2000		
IBRD	No	Indonesia	ASP	TAS	Indonesian Ministry of Industry and Ministry of Environment (TA Aerosol)	238		213			Nov-98	Completed
IBRD	No	Indonesia	ASP	TAS	Association of Polyurethane Foams Indonesia Technical Assistance Program	1,600		1,596			May-98	Completed
IBRD	No	Indonesia	ASP	TAS	Reduction of CFC-12 emission during service of MAC units	327		100	170	57	Feb-01	
IBRD	No	Indonesia	ASP	TAS	Halon management programme, halon recovery, recycling and banking	486.2	-	0	50	436	Apr-03	Newly Approved
IBRD	No	Jordan	ASP	TAS	Technology transfer and engineering support	73		55			Jun-96	Completed
IBRD	No	Malaysia	ASP	TAS	Conservation, leakage control and recycling of CFC-12 and demonstration project in MAC sector	910		881			Jun-97	Completed
IBRD	No	Malaysia	ASP	TAS	Reduction of the consumption of ODSs in the commercial air-conditioning sector via training, recovery and recycling of CFC-11 and CFC-12 in chillers at Mashrae	824		200	300	324	Dec-01	
IBRD	No	Philippines	ASP	TAS	Technical assistance for the financial institution	100		100	-		Dec-99	
IBRD	No	Thailand	ASP	TAS	CFC recycling in MAC	900		600	150	150	Dec-01	
IBRD	No	Uruguay	LAC	TAS	Recovery and recycling of CFC-12 in maintenance workshops for industrial refrigeration equipment	88		88			Sep-98	Completed
IBRD	No	Uruguay	LAC	TAS	Market survey to develop a country-wide scheme to phase out remaining ODS	23		23			Jul-98	Completed
IBRD	No	Indonesia	ASP	TRA	FA/TA (Financial Agent/Technical Assistance)	50		49			Dec-97	Completed
Sub-total						12,003	670	7,457	1,151	1,395		
Administrative Cost						208	87	306	150	181		
Grand Total						12,212	757	7,763	1,301	1,576		

TABLE 4: Ongoing Projects by Country

Agency	Country	Region	LVCs	Approvals by the Executive Committee through 1999 ⁽¹⁾				Disbursement (US\$000)			Phase Out		
				Value (US\$'000s)	ODP From Approvals	Number of Projects	Cost Effectiveness	Through 1999	In 2000	After 2000	Through 1999 (ODP)	In 2000 (ODP)	Aft 2000 (ODP)
IBRD	ARGENTINA	LAC	No	23,439	1,136	24	20.63	12,996	3,209	7,234	559	377	201
IBRD	BRAZIL	LAC	No	7,020	1,147	16	6.12	5,600	700	720	-	1,112	35
IBRD	CHILE	LAC	No	4,165	497	16	8.39	1,189	1,199	1,777	111	364	21
IBRD	CHINA	ASP	No	158,591	78,309	99	2.03	90,707	44,376	23,508	60,278	14,622	3,409
IBRD	COLOMBIA	LAC	No	1,188	132	7	9.00	-	153	1,035	-	-	132
IBRD	ECUADOR	LAC	No	2,413	417	6	5.78	1,002	350	1,060	629	-	-
IBRD	EGYPT	AFR	No	2,100	-	1	-	2,100	-	-	-	-	-
IBRD	INDIA	ASP	No	30,698	5,752	86	5.34	15,517	5,181	10,000	2,056	577	3,120
IBRD	INDONESIA	ASP	No	24,168	4,619	38	5.23	10,961	2,309	10,898	2,643	215	1,761
IBRD	JORDAN	ASP	No	3,889	921	18	4.22	3,190	350	349	584	203	134
IBRD	MALAYSIA	ASP	No	9,222	1,730	17	5.33	8,261	552	408	1,507	43	180
IBRD	MEXICO	LAC	No	6,388	476	14	13.42	5,608	500	280	316	-	160
IBRD	PAKISTAN	ASP	No	9,176	1,179	19	7.78	2,270	1,275	5,631	265	145	769
IBRD	PHILIPPINES	ASP	No	11,086	856	11	12.95	11,086	-	-	568	350	-
IBRD	THAILAND	ASP	No	23,708	2,508	50	9.45	14,886	1,825	6,997	950	187	1,371
IBRD	TUNISIA	AFR	No	2,113	344	5	6.14	853	694	566	155	50	139
IBRD	TURKEY	EUR	No	18,063	2,554	28	7.07	13,554	1,391	3,118	2,005	301	248
IBRD	URUGUAY	LAC	No	1,150	49	5	23.46	702	218	230	18	18	13
IBRD	VENEZUELA	LAC	No	8,968	367	7	24.44	8,966	-	2	480	-	-
IBRD	ZIMBABWE	AFR	No	679	38	5	17.86	583	96	0	24	14	0
	Regional	Sub-Total		348,222	103,032	472	3.38	210,031	64,377	73,814	73,148	18,578	11,693
IBRD	AFR			4,892	382	11	12.81	3,536	790	566	179	64	139
IBRD	ASP			270,538	95,874	338	2.82	156,877	55,868	57,792	68,850	16,343	10,744
IBRD	EUR			18,063	2,554	28	7.07	13,554	1,391	3,118	2,005	301	248
IBRD	LAC			54,730	4,221	95	12.97	36,063	6,328	12,338	2,114	1,870	562
	Sub-Total			348,222	103,032	472	3.38	210,031	64,377	73,814	73,148	18,578	11,693
	Support Costs			31,480				18,396	5,826	6,643			
	Total			379,702	103,032	472	3.38	228,427	70,203	80,457	73,148	18,578	11,693

(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 (2000)				Project Submissions - Following Years		
				Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (US\$000s) After 2000	ODP After 2000
IBRD	ARGENTINA	LAC	No	-	94	-	-	-	-	8	3,800	3,410
IBRD	BRAZIL	LAC	No	-	-	-	-	-	-	-	-	-
IBRD	CHILE	LAC	No	-	10	1	800	-	40	-	-	-
IBRD	CHINA	ASP	No	-	790	3	25,500	6,291	11,340	30	90,390	16,800
IBRD	COLOMBIA	LAC	No	10	45	-	-	-	-	10	3,100	142
IBRD	ECUADOR	LAC	No	8	12	-	-	-	-	3	327	22
IBRD	EGYPT	AFR	No									
IBRD	INDIA	ASP	No	20	250	1	11,000	1,883	-	6	4,442	797
IBRD	INDONESIA	ASP	No	30	10	-	-	-	-	5	1,850	158
IBRD	JORDAN	ASP	No	-	20	-	-	-	-	5	1,074	175
IBRD	MALAYSIA	ASP	No	95	-	1	4,500	-	-	-	-	-
IBRD	MEXICO	LAC	No	30	20	-	-	-	-	2	1,400	50
IBRD	PAKISTAN	ASP	No	-	73	1	1,200	30	-	9	4,125	361
IBRD	PHILIPPINES	ASP	No	-	100	-	-	-	-	1	8,000	1,500
IBRD	THAILAND	ASP	No	95	-	1	4,500	-	-	-	-	-
IBRD	TUNISIA	AFR	No	15	-	-	-	-	-	1	200	20
IBRD	TURKEY	EUR	No	-	17	1	4,300	335	-	2	1,700	202
IBRD	URUGUAY	LAC	No	-	10	-	-	-	-	1	100	8
IBRD	VENEZUELA	LAC	No	-	110	-	-	-	-	1	-	-
IBRD	ZIMBABWE	AFR	No									
IBRD	Unallocated Proj. Prep. Funds				162	72						
IBRD	Regional Sub-Total											
IBRD	AFR			15	-	-	-	20	-	1	200	20
IBRD	ASP			240	1,243	7	46,700	8,204	11,340	56	109,881	19,791
IBRD	EUR			-	17	1	4,300	335	-	2	1,700	202
IBRD	LAC			48	301	1	800	-	40	25	8,727	3,632
IBRD	Other											
IBRD	Unallocated Proj. Prep. Funds				162	72						
Sub-Total				465	1,633	9	51,800	8,539	11,380	84	120,508	23,645
Support Costs				60	212		5,123				12,477	
Total				525	1,845	9	56,923	8,539	11,380	84	132,985	23,645

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

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2000)				Project Submissions - Following Years			Policy Issues
					Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (US\$000s) After 2000	ODP After 2000	
IBRD	ARGENTINA Total	LAC	No		-	94	-	-	-	-	8	3,800	3,410	
IBRD	ARGENTINA	LAC	No	Rigid Polyurethane	-	7	-	-	-	-	1	350	45	
IBRD	ARGENTINA	LAC	No	Refrigeration Commercial	-	10	-	-	-	-	4	1,910	90	
IBRD	ARGENTINA	LAC	No	Solvent TCA	-	7	-	-	-	-	1	290	25	
IBRD	ARGENTINA	LAC	No	MBr (Inv)	-	10	-	-	-	-	1	1,250	50	
IBRD	ARGENTINA	LAC	No	Production CFC	-	60	-	-	-	-	1	n.a.	3,200	
IBRD	BRAZIL Total	LAC	No		-	-	-	-	-	-	-	-	-	
IBRD	CHILE Total	LAC	No		-	10	1	800	-	40	-	-	-	
IBRD	CHILE	LAC	No	MBr (Inv)	-	10	1	800	-	40	-	-	-	Yes
IBRD	CHINA Total	ASP	No		-	790	3	25,500	6,291	11,340	30	90,390	16,800	
IBRD	CHINA	ASP	No	Foam General	-	300	1	8,000	1,360	-	8	82,000	15,640	
IBRD	CHINA	ASP	No	Foam Flexible	-	50	-	-	-	-	10	2,490	400	
IBRD	CHINA	ASP	No	Foam Rigid	-	30	-	-	-	-	5	900	120	
IBRD	CHINA	ASP	No	Refrigeration Commercial	-	60	-	-	-	-	4	5,000	640	
IBRD	CHINA	ASP	No	Sovent General (Process Agent)(1)	-	100	-	-	-	-	1	n.a.	n.a.	Yes
IBRD	CHINA	ASP	No	MBr (2)	-	100	-	-	-	-	1	n.a.	n.a.	
IBRD	CHINA	ASP	No	Production CTC	-	150	-	-	-	-	1	n.a.	n.a.	
IBRD	CHINA	ASP	No	Halon non-recycling	-	-	1	4,500	-	5,370	-	-	-	
IBRD	CHINA	ASP	No	Production Halon	-	-	-	-	-	5,970	-	-	-	
IBRD	CHINA	ASP	No	Production CFC	-	-	1	13,000	4,931	-	-	-	-	
IBRD	COLOMBIA Total	LAC	No		10	45	-	-	-	-	10	3,100	142	
IBRD	COLOMBIA	LAC	No	Refrigeration Commercial	-	20	-	-	-	-	5	1,200	80	
IBRD	COLOMBIA	LAC	No	MACs and Compressors	-	25	-	-	-	-	4	1,600	50	
IBRD	COLOMBIA	LAC	No	Solvent General	10	-	-	-	-	-	1	300	12	
IBRD	ECUADOR Total	LAC	No		8	12	-	-	-	-	3	327	22	
IBRD	ECUADOR	LAC	No	Refrigeration Commercial	8	5	-	-	-	-	2	257	17	
IBRD	ECUADOR	LAC	No	Refrigeration Domestic (Hydro)	-	7	-	-	-	-	1	70	5	
IBRD	EGYPT Total	AFR	No		-	-	-	-	-	-	-	-	-	
IBRD	INDIA Total	ASP	No		20	250	1	11,000	1,883	-	6	4,442	797	
IBRD	INDIA	ASP	No	Refrigeration Commercial ⁽¹⁾	-	150	-	-	-	-	1	n.a.	n.a.	
IBRD	INDIA	ASP	No	Solvent General	20	100	-	-	-	-	5	4,442	797	
IBRD	INDIA	ASP	No	Production CFC	-	-	1	11,000	1,883	-	-	-	-	
IBRD	INDONESIA Total	ASP	No		30	10	-	-	-	-	5	1,850	158	
IBRD	INDONESIA	ASP	No	Foam General	30	-	-	-	-	-	4	1,500	158	
IBRD	INDONESIA	ASP	No	Refrigeration Recycling	-	10	-	-	-	-	1	350	-	
IBRD	JORDAN Total	ASP	No		-	20	-	-	-	-	5	1,074	175	
IBRD	JORDAN	ASP	No	Foam General	-	10	-	-	-	-	1	1,000	125	

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

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2000)				Project Submissions - Following Years			Policy Issues
					Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (US\$000s) After 2000	ODP After 2000	
IBRD	JORDAN	ASP	No	Halon non-recycling		10	-	-		-	4	74	50	
IBRD	MALAYSIA Total	ASP	No		95	-	1	4,500	-	-	-	-	-	
IBRD	MALAYSIA	ASP	No	Several Sectors	95	-	1	4,500	n.a.		-	n.a.	-	
IBRD	MEXICO Total	LAC	No		30	20	-	-	-	-	2	1,400	50	
IBRD	MEXICO	LAC	No	Refrigeration Commercial		20	-	-	-		1	1,000	30	
IBRD	MEXICO	LAC	No	Solvent General	30		-	-	-	-	1	400	20	
IBRD	PAKISTAN Total	ASP	No		-	73	1	1,200	30	-	9	4,125	361	
IBRD	PAKISTAN	ASP	No	Foam Flexible	-	8	-	-	-		1	500	81	
IBRD	PAKISTAN	ASP	No	Foam PS/PE	-	8	-	-	-		1	325	40	
IBRD	PAKISTAN	ASP	No	Refrigeration Commercial	-	30	-	-	-		5	3,050	220	
IBRD	PAKISTAN	ASP	No	Refrigeration Railway		15	1	1,200	30					Yes
IBRD	PAKISTAN	ASP	No	Refrigeration Domestic		12	-	-	-		2	250	20	
IBRD	PHILIPPINES Total	ASP	No		-	100	-	-	-	-	1	8,000	1,500	
IBRD	PHILIPPINES	ASP	No	Several Sectors		100					1	8,000	1,500	
IBRD	THAILAND Total	ASP	No		95	-	1	4,500	-	-	-	-	-	
IBRD	THAILAND	ASP	No	Several Sectors	95	-	1	4,500	n.a.		-	-	-	
IBRD	TUNISIA Total	AFR	No		15	-	-	-	-	-	1	200	20	0
IBRD	TUNISIA	AFR	No	Solvent CFC-113	15	-	-	-	-	-	1	200	20	
IBRD	TURKEY Total	EUR	No		-	17	1	4,300	335	-	2	1,700	202	
IBRD	TURKEY	EUR	No	Foam General		7	-	-	-		1	700	74	
IBRD	TURKEY	EUR	No	Foam Rigid	-	10	-	-	-		1	1,000	128	
IBRD	TURKEY	EUR	No	Refrigeration Commercial			1	4,300	335		-	-	-	
IBRD	URUGUAY Total	LAC	No		-	10	-	-	-	-	1	100	8	
IBRD	URUGUAY	LAC	No	Refrigeration Commercial							-	-	-	
IBRD	URUGUAY	LAC	No	Refrigeration Domestic		10	-	-	-		1	100	8	
IBRD	VENEZUELA Total	LAC	No		-	110	-	-	-	-	1	-	-	
IBRD	VENEZUELA	LAC	No	Production CFC		110					1	n.a.	n.a.	
IBRD	ZIMBABWE	AFR	No		-	-	-	-	-	-	-	-	-	
IBRD	Unallocated Proj. Prep. Funds				162	72								
	Sub-Total (Core)				465	1,633	9	51,800	8,539	11,380	84	120,508	23,645	
	Support Costs				60	212		5,123				12,477		
	Total				525	1,845	9	56,923	8,539	11,380	84	132,985	23,645	

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

(2) This amount is required for initiating the preparation process. MBr Sector Plan will be prepared and submitted in 2001 pending China's ratification of the Copenhagen Amendment.

Table 5B: Contingency Table

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (1999)				Project Submissions - Following Years		
					Surplus PRP from 1999	PRP in 2000	Number of Projects in 2000	Value (US\$000s) in 2000	CFC ODP in 2000	Non-CFC ODP in 2000	Number of Projects After 2000	Value (US\$000s) After 2000	ODP After 2000
IBRD	MALAYSIA Total	ASP					2	400	50				
IBRD	MALAYSIA	ASP	No	Refrigeration Commercial*			2	400	50				
IBRD	PAKISTAN Total	ASP	No		-	8	1	250	20	-	-	-	-
IBRD	PAKISTAN	ASP	No	MACs and Compressors	-	8	1	250	20				
IBRD	THAILAND Total	ASP	No				1	600	85				
IBRD	THAILAND	ASP	No	Foam General*			1	600	85				
IBRD	TURKEY Total	EUR	No		-	15	1	750	25	-	-	-	-
IBRD	TURKEY	EUR	No	Solvent General	-	15	1	750	25				
	Sub-Total (Contingency)				-	23	5	2,000	180	-	-	-	-
	Support Costs				-	3		253					
	Total (Contingency)				-	26	5	2,253	180	-	-	-	-

*These projects will be submitted as part of the national CFC phaseout program. However, if there is any delay in submission or approval of the national CFC phaseout programs, these projects will be submitted as individual projects.