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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Thirty-third Meeting  
Montreal, 28-30 March 2001

**BUSINESS PLAN FOR THE YEAR 2001 OF THE WORLD BANK**

## COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

### COMMENTS

1. This document presents a summary of planned 2001 activities of the World Bank and highlights the changes made to Bank's draft 2001 business plan considered at the 32<sup>nd</sup> Meeting, lists the World Bank's business plan performance indicators, and provides recommendations for the consideration of the Sub-Committee on Monitoring, Evaluation, and Finance.

#### **Planned 2001 activities of the World Bank**

2. The total value of investment projects to be submitted by the World Bank in 2001 is expected to be US \$ 62.5 million including 15 per cent over-programming and agency support cost for the phase-out of 15,933 ODP tonnes. The cost of preparing these projects amounts to US \$1.998 million (including an expected US \$478,000 carryover from 2000 project preparation approvals and US \$102,000 for the preparation of projects in the contingency list).

3. The largest amount of funding is targeted for the production sector (US \$24 million) followed by refrigeration sector (US \$9.7 million). The World Bank plans to prepare 36 projects in 2001 including nine new multi-year projects and eight contingency list projects.

4. The Bank is expected to submit requests for US \$605,680 for four institutional strengthening renewals in 2001 and one technical assistance for global strategy for CFC phase out for MDIs valued at US \$79,100.

5. The World Bank's contingency list (Table 5b) contains projects valued at US \$5.012 million in seven countries: Argentina, Colombia, Ecuador, Indonesia, Mexico, Thailand, and Turkey. These projects would replace projects that the World Bank identified as having policy issues. The Bank identified the following projects with policy issues: terminal phase out in Bahamas (US \$200,000), several sector in Malaysia (US \$900,000), Philippines (US \$500,000) and Thailand (US \$900,000), commercial refrigeration projects in Turkey (US \$ 2 million), CFC production project in Argentina, and CTC and TCA production projects in China.

#### Resource allocation and missing values

6. The World Bank has listed investment activities in its 2001 business plan valued at its entire share of US \$57.9 million. However, the Bank includes two projects in Argentina (CFC production sector) and China (process agents) for which it did not record any value for 2001 and subsequent years. It appears that the Bank will not be requesting funding for these activities. Therefore, it is questionable to include these activities in the Bank's business plan for 2001.

7. The World Bank did not include estimated values for a production sector project in Argentina and a process agent project in China. The Bank indicated it was unable to provide estimated values because the value of these projects will be based on negotiations. The Secretariat enquired how the Bank would choose among those projects with specified values and those without in terms of

what would be submitted in 2001. The Bank indicated that it would not exceed its investment project resource allocation for 2001 including funds for the projects in Argentina and China. Projects without values are not considered to be included in business plans.

### **Changes from the Draft Business Plan**

8. After reviewing the draft business plan, the Executive Committee requested the World Bank to examine the possibility of assisting countries which do not display a high potential of achieving a halon freeze (Decision 32/13, para. b). It requested the Bank to submit the proposed national CFC phase out plan for the Philippines jointly with the Swedish refrigeration strategy that is under development (para. c). The Executive Committee requested the World Bank to finalise its business plan based on the draft business plan (para. d).

9. In response to Decision 32/13 (b), the World Bank contacted Tunisia and Pakistan to explore whether the two countries need additional support from the Multilateral Fund in order to meet their halon freeze obligations. Both countries indicated that they would meet the freeze through their import control systems. Pakistan and the World Bank are looking into the need for a halon management programme.

10. The Bank indicated that it would comply with Decision 32/13, para. c in the submission of the national CFC phase out plan for the Philippines.

11. The Bank also made some changes in the values of submissions and their impact. It added one investment project to those included in its draft business plan. That project is the terminal CFC phase out programme for the Bahamas.

### **Non-investment activities**

12. The only change from the Bank's draft business plan concerned the date of completion of the MDI study.

### **Performance indicators**

13. A summary of the World Bank's investment project performance indicators is provided below in Table 1. The World Bank maintained the same performance indicators that were presented in its draft business plan (although the value of projects to be approved increased slightly).

Table 1  
**Investment project performance indicators**

ITEMS	Year 2000 Targets
<b>Weighted indicators</b>	
ODP phased out from previous approvals (ODP tonnes)	5,510
Funds disbursed (US\$)*	54,520,000
Satisfactory project completion reports received (percentage)	100%
Distribution of projects among countries in business plans (number)	15
<b>Non-weighted indicators</b>	
Value of projects to be approved (US\$)*	52,220,000
ODP from projects to be approved (ODP tonnes)	15,933
Cost of project preparation (per cent of submission)	3.64%
Cost-effectiveness from projects to be approved in 1999 (US\$/ODP in kg)	\$3.57
Speed of delivery until first disbursement (months from approval)	25 months
Speed of delivery until project completion (months from approval)	38 months
Net emission/reduction of ODP resulting from implementation delays/early completion (ODP tonnes)	1,600

\* Includes agency fees, but not over-programming

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

Table 2  
**Non-investment performance indicators**

ITEMS	Final Business Plan Targets
<b>Weighted Indicators</b>	
Number of Projects to be Completed	9
Funds Disbursed (US\$)*	\$2,300,000
Speed of delivery until first disbursement (months from approval)	19 months
Speed of delivery until project completion (months from approval)	24 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 2 countries
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	5 ODP tonnes from four recovery and recycling projects

\* Includes agency fees

### Policy issues

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

## **RECOMMENDATIONS**

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

1. Requesting the Bank to indicate which projects should be moved to the contingency list to enable the CFC production project in Argentina and the process agent project in China to be submitted in 2001 or move these two projects to the contingency list.
2. Recommending to the Executive Committee to endorse the 2001 business plan of the World Bank, while noting that endorsement did not denote approval of the projects identified therein nor their funding levels in the light of the Committee's consideration of Recommendation 1.
3. Recommending to the Executive Committee to approve the performance indicators for the World Bank set out in Tables 1 and 2 of the Fund Secretariat's comments.

# 2001 BUSINESS PLAN

WORLD BANK

INVESTMENT OPERATIONS FUNDED BY THE  
MULTILATERAL FUND OF THE  
MONTREAL PROTOCOL

Presented to the 33rd Meeting  
of the Executive Committee

January 2001

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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

## I. MULTILATERAL FUND TARGETS

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

1. The 2001 Business Plan of the World Bank is prepared on the basis of the Draft 2001 Business Plan which was submitted to the ExCom at its 32<sup>nd</sup> Meeting in December 2000. This 2001 Business Plan includes additional information to address Decision (32/13) and a revised target for net emission/reduction of ODP resulting from delay/early completion.

2. The Draft Business Plan, which is the basis of this 2001 Business Plan, was developed on the basis of the on-going discussion of the Executive Committee (ExCom) on the Strategic Planning and the Draft Three-Year Business Plan for the Multilateral Fund for 2000 -2002. At the 31<sup>st</sup> Meeting, the paper "Strategic Planning and the Draft Three-Year Business Plan for the Multilateral Fund for 2000 - 2002" (UNEP/OzL.Pro/ExCom/31/55) prepared by the Secretariat was submitted for the consideration of the ExCom. This paper suggested key priority areas for future operation of the Multilateral Fund. The priority areas pointed out in the above paper are:

- Insuring compliance by all Article 5 countries;
- Production sector phaseout;
- Maintain momentum (recognizing that Governments and NOUs have invested in infrastructure and a certain level of continuous investment must be made in order not to lose this critical mass);
- Accelerated phaseout in those countries that are willing to do so;
- The importance of RMPs.

3. Taking into account comments made by several members of the ExCom pertaining to the need to increasing involvement of countries in the business planning process, the Secretariat has taken the lead in conducting an analysis on the Montreal Protocol implementation status of all Article 5 countries. In addition, each Article 5 country was requested by the Secretariat to submit its list of additional activities that should be incorporated in agencies' business plans for 2001 and 2002. All implementing agencies participated in the inter-agency meeting organized by the Secretariat to review all activities proposed by the countries to ensure that needs of Article 5 countries will be reflected in the agencies' business plans, and to ensure that there will be no duplication of effort.

4. The World Bank has recently been requested by Bahamas to include its terminal CFC phaseout program in the World Bank 2001 Business Plan. This project was previously assigned to UNEP. The World Bank will work closely with Bahamas and UNEP to prepare a proposal for the proposed program. No new project preparation funds are requested for this activity. Except this project, the Bank 2001 Business Plan only includes activities that are already in the Draft 2001 Business Plan. These activities are prioritized on the basis of the priority areas highlighted above.

5. In addition to three annual work programs for the production sector projects in India and China, there are 25 new investment activities in the 2001 Business Plan. These new initiatives are required to address the CFC production sector in Argentina; the CFC freeze obligation in Bahamas and Yemen; 50% CFC consumption reduction in Argentina, Bahrain, Ecuador, China,



India, Philippines, and Turkey; the halon freeze obligation in Turkey; the methyl bromide freeze obligation in Ecuador; and some investment activities are proposed for assisting countries to maintain the momentum of their ODS phaseout programs and for supporting countries that are willing to accelerate their phaseout programs.

6. This Business Plan proposes new activities in twelve countries where the Bank already has grant agreements in place, and three new LVC countries where new Bank operations have to be initiated. The Bank considers the inclusion of these three new LVC countries in its portfolio strategically important to the Multilateral Fund's effort to assist all Article 5 countries in meeting their obligations under the Montreal Protocol.

7. Assisting Article 5 Countries Meet their Obligations: The Bank will continue focusing on timely implementation of investment activities that have already been approved by the ExCom. The 2001 Business Plan proposes to phase out additional 5,510 ODP tons from approved projects. This ODP phaseout target does not include an additional ODP phaseout of 5,682 ODP tons to be achieved from the 2001 annual work programs for the China and India CFC production closure projects.

8. The Bank is reviewing its internal funding guidelines to determine the most appropriate and expeditious instrument for implementation of small projects, particularly in LVC countries. This effort is being carried out in response of the need to increase coverage of the Multilateral Fund in LVC countries. In addition, the Bank has included activities identified, as critical for meeting the obligations of the Montreal Protocol, by Article 5 countries in the 2001 Business Plans. Due to the limited resources, a number of activities have been slated for submissions in 2002.

9. Funding of Full and Gradual Closure Projects in the Production Sector: The 2001 Business Plan proposes to allocate about US\$ 30.12 million, or about 50% of the total share for 2001, to support the 2001 annual work programs of the China and India CFC production closure projects and the 2002 annual work program for the China Halon Sector Approach Project. In addition, the Bank and the Government of Argentina plan to submit their funding request for the CFC production sector project in Argentina for the consideration of the ExCom in 2001. The 2001 Business Plan also includes initiation of closure projects in the CTC and TCA production sectors in China and India. It is anticipated that proposals for these projects will be ready for submission in 2002. In addition, the Government of Venezuela has recently requested the Bank to assist Venezuela to prepare a CFC production closure project. The Government of Venezuela is in the process of requesting the ExCom to carry out a CFC production audit which is a pre-requisite for the preparation of the CFC production closure project. To facilitate preparation and submission of this project, the Government of Venezuela and the Bank will undertake necessary actions in 2001 to ensure that submission of this project can be made in 2002. This project will form as part of the Bank 2002 Business Plan, and funding for this project will be included accordingly in the next year Business Plan of the World Bank.

10. Sector Strategy and Terminal Phaseout Plan: In light of the comment provided by the key ExCom members with regard to the strategic planning under the Multilateral Fund that sector strategies and terminal phaseout plans should become much more common in the future operation of the Fund, the Bank in close consultation with the Government of India plans to

develop a sector strategy for phasing out CTC in the process agent sector. This strategy will include programs to eliminate CTC into two sub-sectors: agrochemical industry and chlorinated rubber industry.

11. Based on the request of the Government of Philippines, the Bank includes a request to initiate preparation of a national CFC phaseout strategy in the 2001 Business Plan. The Bank, the governments of Malaysian and Thailand plan to submit their national CFC phaseout strategies for the consideration of the ExCom in 2001. Therefore, the Bank believes that the request to initiate the development of a national CFC phaseout strategy for the Philippines is in line with the existing decision of the ExCom with regard to this type of project. Taking into account the on-going work jointly conducted by the governments of Philippines and Sweden to develop a strategy to reduce and eliminate the use of CFCs in the refrigeration servicing sector, the Bank is working closely with both governments to ensure that the newly proposed activity and the on-going project in the refrigeration servicing sector will complement each other. Submission of the plan for Philippines will be done in accordance with Decision 32/13 (c). In addition, the Bank will work closely with Bahamas and UNEP to prepare a terminal CFC phaseout program for submission within this planning period.

12. Giving High Priority to Halon Phaseout Projects: The Bank and the Government of China plan to submit the funding request of US\$3.7 million (part of the US\$ 30.12 million allocated for closure projects in the production sector as described in Para. 9) to support the fifth annual work program of the halon phaseout strategy in China in 2001. An additional 5,313 ODP tons of halons will be phased out under this annual work program. The Bank and the Government of Turkey also plan to finalize and submit a halon conversion/management project for the consideration of the ExCom in 2001. This project has been identified as essential for Turkey to meet its freeze obligation in 2002. Jordan and Thailand have also been identified by the Secretariat's analysis as countries that may have difficulty in meeting the freeze obligation in 2002. As two halon conversion projects for these two countries were submitted and approved at the 32<sup>nd</sup> Meeting of the ExCom (as part of the World Bank 2000 Business Plan), no additional halon projects for these two countries are included in the 2001 Business Plan.

13. In response to Decision 32/13 (b), the World Bank had contacted Tunisia and Pakistan to explore whether the two countries need additional support from the Multilateral Fund in order to meet their halon freeze obligations. Tunisia and Pakistan are among a few countries identified by the Secretariat's analysis that they may have difficulty meeting the freeze obligations in 2002. The Bank was informed by Tunisia that it will meet the halon freeze through its import control system. The Ozone Unit of Pakistan has recently informed the Bank that Pakistan will ensure its compliance with the halon freeze through its existing import control. In the meantime, the Ozone Unit has contacted importers, Fire Protection and Civil Defense Departments about the urgent need to reduce the demand of these chemicals. The Ozone Unit and the Bank are working closely to identify as to whether a halon management program would be needed to ensure Pakistan's compliance to the halon freeze and subsequent obligations, and to assess whether preparation of this program could be complete and ready for submission to the ExCom within this business planning period.

## B. Resource Allocation

14. The 2001 Business Plan was prepared on the basis of an instruction provided by the Secretariat that the resource of US\$170.8 million will be available for supporting activities in 2001. Of this amount, US\$132.7 million will be allocated for investment activities. Based on the Bank's share of new investment activities of 45 percent (Decision 28/23), the total resource that will be available for the Bank to initiate new investment activities, is equal to US\$59.72 million. As instructed by the Secretariat, the Bank's share for 2001 includes the budget for project preparation.

15. All new investment activities for both consumption and production sectors, including forward commitments for the CFC production closure projects from China and India and the Halon Sector Approach for China, are included within the proposed 45 percent share. The total 2001 funding requirement for these three projects represents about 50% of the proposed share for investment activities for the Bank.

16. The World Bank 2001 Business Plan is based on a total budget of US\$170.8 million for all Multilateral Fund activities in 2001:

	US\$ million
Total budget	170.8
Non-investment activities	15.1
Bilateral cooperation	20
Fund Secretariat/ExCom/M&E function	3
Investment projects	132.7

17. Investment Projects. With the total allocation for new investment activities of about US\$ 59.72 million, US\$ 30.12 million of this amount is already committed to support the implementation of the two CFC production closure projects for China and India and the halon sector approach for China. Another US\$ 1.42 million of this US\$ 59.72 million is allocated for project preparation activities in 2001. The balance of US\$ 28.18 million is available for new activities in the consumption and production sectors in 2001. With the 15 percent over-programming over the US\$ 28.18 million for new investment activities, the Bank's total allocation for its core investment program, as listed in Tables 2, 5 and 5A, is about US\$ 62.45 million (not including US\$1.42 million for project preparation activities).

	US\$ million
Bank's share for investment activities in 2001	59.72
Forward Commitments (Production Sector Projects)	30.12
Resources Available for New Activities (a)	29.60
New Project Preparation Requests (b)	1.42
New Investment Activities: (a)-(b)	28.18
15% Over-Programming	4.22
Proposed Budget for 2001 Investment Activities	63.94

18. As the Bank's 2001 Business Plan includes production sector projects, and several sector and overall CFC phaseout projects which funding requirement spans several years, subsequent submissions of these projects including their funding requirement for later years are also included in Tables 2, 5 and 5A. Contingency projects, which will be submitted in 2001 if some core projects could not be submitted due to unresolved policy issues, are listed in Table 5B.

19. The total value of projects in the contingency list, Table 5B, is less than the total value of projects in Table 5A that could possibly raise policy issues.

	US\$ million
Total budget for investment projects	132.7
Bank's share (45 percent)	59.72
15% over-programming	4.22
Total planned submission plus new project preparation requests	63.94
Contingency projects (including agency support costs)	5.01
Total amount of projects in the pipeline for 2001	68.95

20. In response to the priority areas highlighted in Para. 1, the resources to be made available to the Bank in 2001 will be allocated as follows:

Priority Areas	Allocation (US\$ million)	% of the core investment activities
Meeting CFC Freeze*	0.68	1.08
50% CFC Reduction	18.24	29.21
MBr Freeze & 20% Reduction	0.79	1.26
Halon Freeze	1.12	1.79
Production (Forward Commitments)*	30.12	48.24**
Maintain momentum/ Accelerated Phaseout	11.5	18.42
Total	62.45***	100

\*Part of the allocation provided for the production sector also contributes to assisting countries meeting/maintaining the production freeze.

\*\*Without 15% over-programming, the share of forward commitments is 51.81%

\*\*\*This amount includes 15% over-programming.

21. As shown above, a significant amount of resources available to the Bank in 2001 will be allocated for supporting activities in the production sector, and assisting countries meeting their freeze and interim consumption reduction obligations. Resources allocated for forward commitments (approved production sector projects) also contribute to helping countries meet and/or sustain the CFC freeze obligation for the production sector. About 18% of the Bank's core investment activities is for new activities required for maintaining the momentum of CFC and methyl bromide phaseout activities in countries which already have advanced CFC phaseout programs.

22. Non-investment Projects. Only non-investment activities included in the Bank 2001 Business Plan are renewals of existing institutional strengthening projects in Ecuador, Jordan, Philippines, and Tunisia, and a technical assistance activity to develop a global strategy for phasing out CFC in the MDI sub-sector.

### C. Special Initiatives

23. CFC Production Closure Projects in Argentina. The Bank and the Government of Argentina have been working closely in developing a CFC production closure plan. The proposal is expected to be submitted for the consideration of the Production Sector Sub-Group at the 34<sup>th</sup> Meeting. It is anticipated that the closure plan will be ready for the consideration of the ExCom within the planning period.

24. National CFC Phaseout Programs. The ExCom approved project preparation funding for national CFC phaseout programs for Malaysia and Thailand in 1999. A draft strategy for the Thai program, including proposed activities and supporting policies and regulations, has already been presented at a workshop represented by key stakeholders in the country on September 14, 2000. Comments and suggestions provided at this workshop are being incorporated into the strategy. It was agreed that the tentative date for complete CFC phaseout should be the end of 2007. An action plan to achieve complete CFC phaseout by the end of 2007 is being formulated. A final approval of the proposed strategy, action plan and complete CFC phaseout date will be sought from the relevant authority in Thailand. It is expected that the final program (strategy, action plan, and phaseout schedule) with the official endorsement from the Government will be ready for submission for the consideration of the ExCom at its 34<sup>th</sup> Meeting.

25. The Government of Malaysia organized a similar workshop to discuss the proposed national CFC phaseout strategy on November 14, 2000. It is expected that the Malaysian national CFC phaseout program will be ready for submission at the 34<sup>th</sup> Meeting of the ExCom.

26. The Bank 2001 Business Plan also includes an additional request for project preparation funds to support the development of a similar project in the Philippines. The actual request for this fund will be submitted to the ExCom at the time of submission of the first national CFC phaseout programs for Thailand and Malaysia. The Government of Philippines intends to submit its national CFC phaseout project for the ExCom's consideration by end of 2001 or early 2002. The Bank is working in close consultation with the Government of Philippines to draft the scope of work and terms of reference for this proposed national CFC phaseout program. The Bank is also working with Sweden to ensure maximum complementarity between this proposed project and the bilateral project in the refrigeration servicing sector which is being developed by Sweden and Philippines. The submission of this project will be carried out in accordance with Decision 32/13 (b).

27. In response to the recent request of Bahamas, the Bank will work closely with UNEP and Bahamas to develop a terminal CFC phaseout plan. The World Bank 2001 Business Plan includes a small allocation to support the first year implementation of this plan.

28. CTC and TCA Sector Approaches. The 2001 Business Plan proposes to develop closure projects in the CTC production sector in China and India, and a similar project in the TCA

production sector in China. It is expected that proposals for CTC and TCA production closure projects will be ready for submission in 2002. Project preparation requests for the CTC and TCA production closure projects in China have been included in the Business Plan. The Bank is working closely with the Government of India to determine the level of project preparation funding that will be required for developing the CTC production closure project in India.

29. Concessional Lending and Other Innovative Financing. Based on the requests from Bahrain, Yemen and Jordan, three new projects in the chiller sector are included in the 2001 Business Plan. Pending the ExCom's approval of this proposed business plan, various financing modalities to support these three projects will be explored. Projects for Bahrain and Yemen will be developed within the framework of their refrigerant management plans. The Bank will work closely with other implementing agencies that are active in these two countries to ensure that activities to be undertaken by the Bank are well integrated with the overall CFC phaseout programs of the countries. The proposed project for Jordan will be carried out as part of the on-going country program update.

30. In addition to the above projects, the Bank will 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 has already been included in the Turkey commercial refrigeration sector plan. In addition, 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

31. Investment Projects: Projected country-level and cumulative expected project-related disbursements; and ODP phaseout for 2001 are presented in Table 4. Cumulative disbursements and ODP phaseout targets by sector for 2001 are also presented in Table 1.

32. By the end of the 2000 calendar year, the Bank's Montreal Protocol portfolio consists of 489 investment projects. These projects, when fully implemented, would eliminate more than 65,700 ODP tons of Annex A, Group I chemicals (CFCs) and approximately 54,600 ODP tons of other controlled chemicals. The total cumulative approvals for the Bank's investment projects are approximately US\$416 million including agency support costs. The Bank's 2000 Business Plan indicated that it planned to disburse about US\$72.8 million in 2000, and eliminate about 16,560 ODP tons from implementation of approved projects. The cumulative disbursement and ODP phaseout at the end of 2000, are expected to reach US\$ 286 million and 104,853 ODP tons, respectively.

33. Non-Investment Projects and Activities: By end of 2000, cumulative approvals of all on-going non-investment activities implemented by the Bank, including demonstration projects, institutional strengthening, technical assistance and training, is US\$ 13.18 million (Table 3). According to the 2000 Business Plan, it is estimated that about 56 percent of all non-investment project approvals will be disbursed by the end of 2000.

34. Project Preparation: The ExCom approved about US\$1.34 million to support the Bank's project preparation activities in 2000, in addition to a carry-over from the previous year. By the end of 2000, the project preparation funds are expected to have an outstanding balance of US\$ 512,000 (excluding agency support costs).

### B. Program Expansion

35. Project Preparation: New project preparation activities are planned in 15 countries (Argentina, Bahamas, Bahrain, Chile, China, Colombia, Ecuador, India, Indonesia, Malaysia, Mexico, Philippines, Thailand, Turkey, and Yemen). Project preparation activities in 2001 will lead to submissions of additional 28 investment projects from 15 countries and a number of projects to be delivered in 2002. A breakdown of proposed investment activities in 2001 is shown by sector and country in Tables 2 and 5, respectively. Table 5A provides a detailed list of deliverables by sector and by country, and Table 5B lists all contingency projects.

36. *Argentina* – Argentina has already ratified the Copenhagen Amendment to the Montreal Protocol. Argentina has been identified as a country that may need additional action to secure the 50% CFC consumption reduction target. In addition, a separate analysis of the Secretariat indicates that Argentina is one of the countries that still have significant consumption of 1,1,1-TCA.

37. In light of those findings, an additional project in the rigid polyurethane foam that will phase out additional 40 ODP tons of CFC-11 is included in the 2001 Business Plan. An

investment project in the solvent sector which will eliminate 25 ODP tons of 1,1,1-TCA is included as part of contingency projects. In addition to these projects, a pipeline of projects for Argentina also includes a project in the production sector and an investment project in the methyl bromide sector. The CFC production closure plan for Argentina is expected to be submitted for the review of the Production Sub-Group at the 34<sup>th</sup> Meeting of the ExCom. The methyl bromide investment project in post-harvest disinfection for cotton and citrus proposed in this Business Plan is in line with Decision 29/55 that the earlier project approved at the 29<sup>th</sup> ExCom Meeting should lead to a subsequent investment phase to achieve a total phaseout of methyl bromide in this application.

38. *Bahamas* – Bahamas ratified the Copenhagen Amendment in 1996. The baseline consumption (1995 – 1997) is 38.7 ODP tons. However, more than 54 ODP tons were imported in 1998. Bahamas is one of the countries identified by the Secretariat's analysis as countries that may not be in compliance with the freeze and the 50% reduction target. The ExCom has previously approved project preparation funds for UNEP to undertake development of a terminal CFC phaseout plan for Bahamas. The Bank has been requested by Bahamas recently to participate in the development of this plan and to include this project as part of the Bank's 2001 deliverables.

39. *Bahrain* – Bahrain ratified the London Amendment in December 1992. Its current baseline CFC consumption is about 132.7 ODP tons while the latest consumption was 129 ODP tons. Bahrain appears to be able to meet and sustain the 1999 freeze. However, additional activities to phase out about 66 ODP tons may be required to help the country meet the 50% consumption reduction target in 2005.

40. The 2001 Business Plan proposes a new activity in the chiller sector whereby possibility of utilizing innovative financing will be explored. This project is expected to reduce the demand for CFCs by about 15 ODP tons. Since Bahrain already had a refrigerant management plan approved by the ExCom, the development of this project will take into account the framework set out by the existing refrigerant management plan. The Government of Bahrain requests that this project be submitted in 2001. The Bank plans to submit a progress report for the Thai and Mexican Chiller Replacement projects in 2001, the timing for submission of the project from Bahrain is, therefore, in line with the earlier decision of the ExCom with regard to projects in the chiller sector.

41. *Chile* – Chile already ratified all the amendments to the Montreal Protocol, including the Copenhagen, Montreal and Beijing Amendments. Chile appears to be able to meet the methyl bromide freeze and 20% reduction. However, the proposed methyl bromide projects included in the 2001 Business Plan will allow Chile to maintain momentum of its methyl bromide phaseout program. Moreover, one of the two methyl bromide investment projects included in this Business Plan is, in fact, a follow-up to a demonstration project approved earlier by the ExCom. This project will involve methyl bromide consumption elimination for pepper and tomato. An additional methyl bromide investment project for the forestry industry is included in the Business Plan as part of 2002 deliverables.

42. *China* – China ratified the London Amendment in 1991. China has previously been identified by the Secretariat's analysis that it may have difficulty in meeting the 50% reduction



target. The recent information from the Secretariat suggests otherwise. However, based on the latest information provided by the Chinese Government to the Secretariat, China's ability to meet the 50% reduction target is uncertain.

43. The Bank and the Government of China are, therefore, proposing to include additional investment activities in the CFC consumption sector: foam and commercial refrigeration, in the 2001 Business Plan of the World Bank. A foam sector phaseout project is being developed. This project will include CFC phaseout for both rigid and flexible polyurethane foam. This sector phaseout plan is expected to be ready for submission not later than the 34<sup>th</sup> ExCom Meeting.

44. In 2001, the Government of China and the Bank plan to submit a sector plan for the commercial refrigeration sector. It is estimated that funding required for this plan is at least US\$ 10 million. When the project is approved by the ExCom, the Government of China and the Bank will seek the approval of the ExCom to release 50% of this amount in 2001 and the balance in 2002.

45. For the process agent sector, the ExCom has approved US\$100,000 for the Bank to initiate the preparation of a sector plan for this sector. Preparation has already started. Preliminary findings indicate that there are more than 100 enterprises using ODSs as process agents. The major use is in the chlorinated rubber industry. It was also found that CTC is being used as a process agent in the production processes of chlorosulphonated polyolefin, chlorinated paraffin, and a small quantity of CTC is used in the pharmaceutical industry and for the production of endosulphane. The preliminary findings also reveal that there is a minor use of CFC-12 in the production of polyether. Detailed terms of reference for developing a sector plan to cover all these applications have already been finalized. Therefore, the Bank and the Government of China are requesting the ExCom to approve additional US\$250,000 to support the preparation of this sector plan.

46. Two additional projects in the production sector are included in the Business Plan. Submissions of these two production sector projects: one for CTC and another for TCA, are included as part of the Bank's deliverables for 2002. These two projects will result in a complete phaseout of 4,500 ODP tons of CTC and 1,400 ODP tons of TCA in the production sector.

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

48. *Colombia* – Colombia ratified the Copenhagen Amendment in 1997. It appears to be able to meet the 1999 freeze and 50% reduction target in 2005. The projects in the commercial refrigeration sector included in the Business Plan are the same projects that have been identified in the 2000 Business Plan as part of the Bank's deliverables in 2001. Conversion at these enterprises will result in an additional CFC phaseout of about 80 ODP tons. This will enable the country to maintain momentum of its CFC phaseout program.

49. *Ecuador* – Ecuador ratified the Copenhagen Amendment in 1993. Based on the Secretariat's analysis, Ecuador appears to be able to comply with the 1999 freeze and the 50% reduction target in 2005. However, Ecuador has been identified as one of the countries that may

have difficulty meeting the freeze and 20% consumption reduction target for methyl bromide. To secure this compliance, it was identified that at least 69 ODP tons of methyl bromide should be phased out.

50. The 2001 Business Plan proposes to deliver one methyl bromide investment project for Ecuador. This project is a follow-up to the demonstration project previously approved by the ExCom. The proposed investment project, when completed, is expected to phase out at least 60 ODP tons of methyl bromide.

51. The Bank and the Government of Ecuador consider the development of an RMP as suggested by the ExCom when it considered the recycling project from Ecuador in 1999. The recycling project will, then, be formed as part of the RMP and be resubmitted for the consideration of the ExCom in 2001. This project is included as part of contingency projects.

52. *India* – India ratified the London Amendment in 1992. Based on the latest information provided by the Government of India to the Secretariat, India's ability to meet the 50% CFC consumption reduction target is uncertain.

53. The Government of India requested the Bank to include an investment project in the MAC and compressor sector, a sector strategy for phasing out the use of CTC as process agents, and a production closure project for CTC. No request for project preparation funds for development of a CTC production closure project is proposed in the Business Plan.

54. In addition, the Bank and the Government of India will continue to work on the development of a comprehensive strategy for the commercial refrigeration sector. Project preparation funds for this activity was approved in 2000. The comprehensive strategy is expected to be ready for submission to the ExCom in 2002 as originally scheduled.

55. *Indonesia* – Indonesia ratified the Copenhagen Amendment in 1998. According to the analysis carried out by the Secretariat, Indonesia appears to be able to meet the 1999 freeze and the 50% CFC consumption reduction target. However, the Bank is working closely with the Government of Indonesia to improve the data collection process in order to have better assessment of the actual demand of CFCs.

56. The additional investment projects proposed in the 2001 Business Plan will assist Indonesia to maintain the momentum of its CFC phaseout program. Three investment projects in the general foam sector are proposed in the core investment program of the Bank's Business Plan, and one recycling project is included in the list of contingency projects. The project in the general foam sector is for assisting enterprises to eliminate the use of CFC-11 in its production of various types of polyurethane foam products.

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

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

59. Jordan was identified by the Secretariat's analysis that it may have difficulty meeting the halon freeze in 2002. The Bank has not proposed any halon conversion projects in the 2001 Business Plan as a terminal umbrella project for the halon sector, which is part of the Bank's 2000 Business Plan, was already approved by the ExCom at its 32<sup>nd</sup> Meeting.

60. *Malaysia* – Malaysia ratified the Copenhagen Amendment in 1993. Malaysia appears to be in compliance with the 1999 freeze obligation and able to meet the 50% consumption reduction target with implementation of investment projects already approved by the ExCom. The only investment activity proposed in 2001 is the national CFC phaseout strategy which is due to complete and ready for submission at the 34<sup>th</sup> Meeting in 2001. This project will enable Malaysia to maintain the momentum of its CFC phaseout program.

61. *Mexico* – Mexico ratified the Copenhagen Amendment in 1993. Based on the Secretariat's analysis, Mexico appears to be in compliance with the 1999 freeze obligation and should achieve 50% reduction with the implementation of approved projects.

62. To maintain the momentum of the implementation of CFC phaseout program in Mexico, the Government of Mexico requests the Bank to include two additional investment activities in the 2001 Business Plan. One investment project in the MAC and compressor project is included in the core list of investment activities to be delivered in 2001, and another investment project, which will result in a total phaseout of CFC-12 consumption in the sterilization sector, is included as a contingency project.

63. *Pakistan* – Pakistan ratified the Copenhagen Amendment in 1995. Pakistan appears to be able to meet and sustain its consumption below the 1999 freeze level. It also appears to be able to achieve the 50% reduction target with implementation of approved projects.

64. The Bank's 2001 Business Plan proposes two investment projects in the commercial refrigeration sector for Pakistan in 2001. These projects were identified in the Bank's 2000 Business Plan as part of the Bank's deliverables for 2001.

65. *Philippines* – Philippines ratified the London Amendment in 1993. According to the Secretariat's analysis, Philippines needs to phase out additional 465 ODP tons of CFCs to achieve its 50% reduction target.

66. The Bank with the request of the Government of Philippines has proposed to develop a national CFC phaseout strategy for submission in late 2001 or early 2002. The Bank is working closely with the governments of Philippines and Sweden to ensure that this proposed activity will complement the on-going effort of both governments in developing a CFC phaseout strategy for the refrigeration servicing sector.

67. *Thailand* – Thailand ratified the Copenhagen Amendment in 1995. Thailand appears to be in compliance with the 1999 freeze obligation and should be able to achieve the 50% reduction target with implementation of approved projects. However, Thailand has been identified by the Secretariat's analysis that it may have difficulty meeting its halon freeze obligation.

68. The Government of Thailand and the Bank plan to submit a national CFC phaseout strategy for the consideration of the ExCom at the 34<sup>th</sup> Meeting. The strategy is already in an advanced stage of preparation. This strategy will enable Thailand to achieve complete phaseout of CFCs on an accelerated schedule.

69. No investment activity for the halon sector is proposed for Thailand in 2001 as a terminal umbrella project to convert all fire extinguisher manufacturers was already approved by the ExCom at its 32<sup>nd</sup> Meeting.

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

71. *Tunisia* – Tunisia has already ratified all the amendments to the Montreal Protocol, except the Beijing Amendment. Tunisia appears to be in compliance with the 1999 freeze and should achieve the 50% reduction target with the implementation of approved projects. Tunisia is, however, identified as one of the countries that may have difficulty meeting the halon freeze in 2002.

72. The Bank has communicated with the Government of Tunisia on the urgent need to reduce the halon consumption in order to be in compliance with the halon freeze obligation in 2002. The Government of Tunisia confirmed that it will be able to meet the freeze through its existing import quota system.

73. *Turkey* – Turkey ratified the Copenhagen Amendment in 1995. Based on the Secretariat's analysis, Turkey needs to phase out another 1,100 tons in order to achieve its 50% reduction obligation. Turkey is also identified as a country that may have difficulty meeting the freeze obligation for halons.

74. To achieve the 50% reduction target, the Government of Turkey and the Bank have been working closely to secure the ExCom's approval for the Turkey commercial refrigeration sector plan. This project, when completed, will phase out about 2,000 ODP tons. This project was first submitted for the consideration of the ExCom in 1999, and was also part of the Bank's 2000 Business Plan. It is being reintroduced in the 2001 Business Plan.

75. With regard to the halon freeze obligation, the Bank and the Government of Turkey plan to submit a project in the halon sector in 2001. This project will help Turkey address its freeze and 50% reduction obligations.

76. The 2001 Business Plan also proposes to submit one investment project in the solvent sector for Turkey. This project was included in the 2000 Business Plan as part of deliverables for 2001. This project will eliminate 15 ODP tons of TCA.

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

78. The proposed Business Plan for 2001 plans to capture about 15,933 ODP tons at a cost-effectiveness of US\$3.57/kg ODP:

	MT ODP
CFC production	5,682
CFC consumption	1,923
Halon production	3,489
Halon consumption	3,689
Other	1,150

79. The funding distribution of the World Bank's 2001 Business Plan by sector, based on the total allocation of 45 percent of the US\$132.7 million plus 15 percent over-programming, is as follows (excluding contingency projects in Table 5B):

- 42 percent for the CFC production sector;
- 15 percent for the foam sector;
- 17 percent for the refrigeration sector;
- 8 percent for the halon sector (including production and consumption); and
- 9 percent for the solvent sector;
- 5 percent for the several sector; and
- 4 percent for the methyl bromide sector.

80. The distribution of the World Bank's 2001 Business Plan in terms of ODP "captured" is as follows (excluding contingency projects in Table 5B):

- 36 percent for the CFC production sector;
- 45 percent for halon sector (including production and consumption);
- 7 percent for the foam sector; and
- 12 percent for remaining sectors.

81. The current 2001 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\$ 5.04 million (including agency support costs). If policy issues related to some of these projects

cannot be resolved in the calendar year 2001, the Bank will substitute these projects with those contained in Table 5B (contingency list).

82. The following is an indicative sector allocation for investment project submissions in 2001:

Sector	US\$000s	ODP Phaseout
Aerosols		
Foams		
General	8,100	1,088
Flexible Polyurethane		
Integral Skin		
Polystyrene/Polyethylene		
Rigid Polyurethane	300	40
Halon		
Recycling	1,000	800
Non-Recycling	3,700*	2,889
Refrigeration		
Commercial	7,700	730
Domestic		
MACs and Compressors	1,150	40
Recycling		
Chillers	800	25
Solvent	5,220	1,000
Production Halon		3,489
Production CFC	24,000	5,682
Fumigant/Methyl Bromide	2,100	150
Several Sectors	2,500	n.a.
Total (excluding an agency fee)	56,570	15,933

\* US\$3.7 million would cover phaseout in both production and consumption sectors under the China halon sector approach project.

83. Non-investment projects and activities: Non-investment projects include renewals of four existing institutional strengthening projects. These are the renewals of the institutional strengthening projects for Ecuador (US\$97,000), Philippines (US\$139,000), Tunisia (US\$187,000), Jordan (US \$113,000) and a proposed technical assistance project to develop a global strategy for phasing out CFC in the MDI sub-sector (US\$70,000). These requests are noted in Table 3. The total request including agency support costs is US\$ 685,000.

84. Project Preparation: In this Business Plan, the Bank includes additional project preparation funds of US\$1.42 million. This new approval and the project preparation funds already approved in previous years will be used for preparing 2001 deliverables and part of the 2002 submissions. No project preparation request made in 2001 will be used for preparing projects for submissions beyond year 2002.

### III. PERFORMANCE INDICATORS

85. Performance indicators included in the Bank's 2001 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) Weighted Performance Indicators for Investment Projects

Targeted ODP Phaseout for 2001: The total amount of ODP to be captured by the Bank's portfolio as of the end of 2000 is about 120,350 ODP tons. Based on the amount of ODP that has already been phased out up to the end of 1999 and the phaseout target for 2000, the cumulative ODP phaseout for the Bank should amount to approximately 104,850 ODP tons by the end of 2000. The target for ODP phaseout for 2001 is set at 5,510 ODP tons. (Detailed breakdown by country and sector is listed in Tables 1 and 4). This ODP phaseout target does not take into account additional CFC phaseout of 5,682 ODP tons from the two annual work programs for the CFC production sector phaseout projects in China and India, which will be submitted for the ExCom's approval in 2001.

Targeted Disbursement in 2001: The disbursement target for 2001 is set at US\$ 54.52 million. (Detailed breakdown by country and sector is listed in Tables 1 and 4).

Satisfactory Project Completion Reports Received: There are about 41 projects (investment and non-investment) scheduled for completion between July 1, 2000 and June 30, 2001, if there are no unforeseeable delays in project implementation. The Bank plans to submit project completion reports for all these projects in 2001.

Distribution of Projects Among Countries in Business Plan: The World Bank's 2001 Business Plan includes deliverables from 15 countries.

#### (b) Non-weighted Performance Indicators for Investment Projects

Net emission/reduction of ODP resulting from delay/early completion: The Bank proposes that its target for this performance indicator for 2001 be set at 1,600 ODP tons (savings).

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

Sector	1991-93	1994	1995	1996	1997	1998	1999	Overall
<b>Aerosols</b>	57	37	4	34	33	25		40
<b>Foams</b>	45	53	40	35	30	21	34	37
<b>Fumigants</b>							37	37
<b>Halons</b>	66	35	61		13	13	37	41
<b>Multi-sector</b>	67			48		25		52
<b>Other</b>	77				4			41

<b>Process Agent</b>							13	13
<b>Production</b>	46	5					11	16
<b>Refrigeration</b>	53	45	42	35	33	29	29	39
<b>Solvents</b>	31	50	22	17	13	23	19	27
<b>Sterilants</b>							25	25
<b>Overall</b>	48	47	38	34	31	24	32	38

The targets for the speed of ODS phaseout by year of approval are presented in the above table. Overall speed of completion of investment projects for 2001 is 38 months. This 38 month target is a cumulative speed of ODS phaseout taking into account the implementation delays of projects approved in 1991 - 1994. However, the speed of completion for projects approved after 1997 is about 24-32 months. The Bank is confident that for future investment projects, speed of ODS phaseout will be faster than 36 months providing that there are no delays caused by factors outside the control of the Bank and its financial intermediaries.

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

<b>Sector</b>	<b>1991-93</b>	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>Overall</b>
<b>Aerosols</b>	35	26	15	32	23	17		28
<b>Foams</b>	45	29	27	32	29	20	18	28
<b>Fumigants</b>							14	14
<b>Halons</b>	37	18	62		4	4	14	23
<b>Multi-sector</b>	48			31		26		44
<b>Other</b>	38				18			28
<b>Process Agent</b>							18	18
<b>Production</b>	23	25					10	17
<b>Refrigeration</b>	50	30	27	23	26	23	19	30
<b>Solvents</b>	52	38	33	34	7	19	18	38
<b>Sterilants</b>							3	3
<b>Overall</b>	48	30	28	27	26	21	18	25

The overall target for the speed of first disbursement for 2001 is set at 25 months. The Bank plans to have first disbursement made to investment projects approved in 2000 within ten months of approval. A similar target (10 months) is also set for all investment projects to be approved in 2001.

Cost of Project Preparation: The total planned submissions are about US\$56.57 million (excluding agency support costs), and the total project preparation funds requested for the 2001 business planning period are US\$1.26 million (plus US\$512,000 which will be carried over from 2000, and plus approximately US\$300,000 that have already been spent on the preparation of 2001 submissions). The cost of project preparation in 2001 is targeted at 3.64 percent.



Cost-Effectiveness of Project Submission: The cost-effectiveness target for the 2001 submission is expected to be within US\$3.57/kg ODP.

Total Submission: The total submission in the 2001 business plan period is tentatively targeted at US\$58.3 million (including agency support costs). This amount does not include the 15 percent over-programming.

Total ODP Approvals: The target for additional ODP approvals in the 2001 business plan period is about 15,933 ODP tons.

## 86. 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 2001 by project type is shown below.

Type of Non-Investment Activities	No. of Ongoing Projects at the end of 2000	No. of Projects to be completed in 2001
Country Program	1	1
Demonstration Projects	3	3
Institutional Strengthening	6	1
Technical Assistance	7	4
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 2001 are renewals of institutional strengthening projects. Therefore, speed of completion for non-investment activities to be approved in 2001 is 24 months.

Project Type	1991-93	1994	1995	1996	1997	1998	1999	Overall
Country program preparation	14	11	27					14
Demonstration	61					27	25	35
Institutional strengthening	64			24	24	27	26	43
Technical assistance	49	47	19		14	25	49	42
Training	61	53						58
Overall	38	25	21	24	19	26	30	33

Disbursement: The 2001 target for disbursement of non-investment projects is US\$2.3 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. An overall target for 2001 for the speed of first disbursement of all non-investment activities is set at 19 months. In addition, the Bank plans to have first disbursement, of all non-investment projects approved in 2000, within 10 months after their approvals.

Project Type	1991-93	1994	1995	1996	1997	1998	1999	Overall
Country program preparation	2	-	-					2
Demonstration	61					13	2	31
Institutional strengthening	30			5	1	12	6	18
Technical assistance	32	31	11		13	14	10	26
Training	50	28						42
Overall	22	29	11	5	7	13	6	19

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

Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country program development and/or institutional strengthening: The performance indicators provided under this paragraph are only applicable to institutional strengthening projects. The following are the qualitative indicators:

*Chile:* Through support provided under the institutional strengthening project, the Ozone Unit is seeking an approval of ODS import/export monitoring systems, including a quota system to restrict the import of ozone depleting substances, from the House of Parliament.

*Turkey:* The Ozone Unit in Turkey will develop an electronic database system to monitor the use of MBr, and to organize training activities for MBr fumigators.

Reduction in ODS consumption over and above that effected by investment projects: There is an indirect reduction in ODS consumption in 2001 resulting from the four on-going recovery and recycling projects of about 5 ODP tons.

#### IV. POLICY ISSUES

87. Terminal Umbrella Project in the Commercial Refrigeration Project in Turkey: The Bank 2001 deliverables include a sector plan for phasing out the entire ODS consumption in the refrigeration sector in Turkey. This project was first submitted for the consideration of the ExCom in 1999 and was identified at that time as a project with new policy issues. The ExCom, therefore, decided at the 29<sup>th</sup> Meeting to request the Secretariat to work with implementing agencies to develop guidelines for this type of projects. These guidelines were to be submitted for the consideration of the ExCom within the 2000 business plan period. To facilitate the submission of this project in 2001, the draft guidelines for this type of projects are being submitted for the consideration of the ExCom at its 33<sup>rd</sup> Meeting.

88. National CFC Phaseout Strategy: The Bank, the governments of Malaysia and Thailand plan to submit the two National CFC Phaseout Plans during the 2001 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.

## V. ADMINISTRATIVE AND FINANCIAL MATTERS

89. Amendments for Agreements of Institutional Strengthening Projects: The Bank is in the process of incorporating the recent decision regarding institutional strengthening projects into the existing grant agreements. The amendment will be made to grant agreements of the countries whose institutional strengthening projects are up for renewal.

90. Expedite Implementation Modality for Small Projects: In 2001, the MP Team of the World Bank will explore a new expedite implementation modality for implementing small Multilateral Fund projects. This will allow the Bank to increase its contribution to the Multilateral Fund's effort to assist small countries to meet all the obligations under the Montreal Protocol.

**TABLE 1: Ongoing Projects by Sector**

Agency	Sector	Sub-Sector	No. Of Countries	Approvals by the Executive Committee through 2000				Disbursement (US\$'000s)			Phase Out		
				Value (US\$'000s)	ODP From Approvals	Number of Projects	Cost Effectiveness	Through 2000(1)	In 2001	After 2001	Through 2000 (ODP) <sup>(1)</sup>	In 2001 (ODP)	After 2001 (ODP)
IBRD	Aerosols		7	12,038	19,802	23	0.61	10,511	450	1,078	18,992	-	810
IBRD	Foam	General	8	8,394	1,841	23	4.56	6,611	670	1,113	1,631	210	0
IBRD	Foam	Flexible Polyurethane	8	27,749	6,065	70	4.58	14,422	3,200	10,127	4,323	647	1,094
IBRD	Foam	Integral Skin	3	5,439	616	10	8.83	1,490	700	3,249	265	50	300
IBRD	Foam	Polystyrene/Polyethylene	5	6,198	2,076	14	2.99	5,718	250	231	1,701	50	325
IBRD	Foam	Rigid Polyurethane	16	22,802	4,132	86	5.52	14,050	5,850	2,902	2,520	650	962
IBRD	Halon	Recycling	3	1,323	900	3	1.47	634	100	589	900	-	-
IBRD	Halon	Non-Recycling	7	39,668	26,013	10	1.52	25,307	4,500	9,861	23,766	1,389	858
IBRD	Refrigeration	Commercial	14	18,551	1,559	68	11.90	9,129	2,748	6,674	1,075	200	284
IBRD	Refrigeration	Domestic	16	40,202	5,175	56	7.77	33,226	1,680	5,296	3,480	325	1,370
IBRD	Refrigeration	Domestic (hydrocarbon)	7	35,617	3,677	27	9.69	22,232	2,210	11,175	3,134	-	542
IBRD	Refrigeration	MACs and Compressors	14	85,741	6,275	44	13.66	69,210	2,350	14,181	3,382	-	2,893
IBRD	Refrigeration	Chillers	1	184	7	4	24.86	184	-	-	7	-	-
IBRD	Solvent	CFC-113	4	3,411	81	8	42.28	3,351	-	60	46	-	34
IBRD	Solvent	TCA	5	2,749	217	17	12.70	1,924	350	475	217	-	(0)
IBRD	Solvent	General	7	3,923	778	10	5.04	3,441	250	232	741	-	37
IBRD	Solvent	Sterilization	1	395	21	1	19.10	281	60	54	21	-	(0)
IBRD	Fumigant		1	845	80	2	10.57	-	650	195	-	-	80
IBRD	Production	CFC	2	56,000	12,312	3	4.55	31,600	24,000	400	12,312	-	(0)
IBRD	Production	Halon	1	930	27,924	1	0.03	930	-	-	25,935	1,989	-
IBRD	Production	Polyol	1	886	-	3	-	886	-	-	-	-	-
IBRD	Several		2	3,859	364	4	10.60	1,969	-	1,890	-	-	364
IBRD	Other	Tobacco	2	5,327	440	2	12.11	5,327	-	-	404	-	36
<b>Sub-Total</b>													
<b>Support Costs</b>													
<b>Total</b>													

(1) Figures provided are estimated. Information on actual ODP phaseout and disbursement to enterprises will be available in May 2001, 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 (2001)				Project Submissions - Following Years*		
				Surplus PRP from 2000	PRP in 2001	Number of Projects in 2001	Value (US\$000s)	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value After 2001 (US\$000s)	ODP After 2001
IBRD	Aerosol		-	-	-	-	-	-	-	-	-	-
IBRD	Foam	General	2	100	10	4	8,100	1,088	-	6	40,000	6,700
IBRD	Foam	Flexible Polyurethane	-	-	-	-	-	-	-	-	-	-
IBRD	Foam	Integral Skin	-	-	-	-	-	-	-	-	-	-
IBRD	Foam	Polystyrene/Polyethylene	-	-	-	-	-	-	-	-	-	-
IBRD	Foam	Rigid Polyurethane	1	7	-	1	300	40	-	-	-	-
IBRD	Halon	Recycling	1	5	-	1	1,000	-	800	-	-	-
IBRD	Halon	Non-Recycling	1	-	-	1	3,700	-	2,889	7	21,100	9,762
IBRD	Refrigeration	Commercial	4	140	-	5	7,700	730	-	4	23,000	1,950
IBRD	Refrigeration	Domestic	-	-	-	-	-	-	-	-	-	-
IBRD	Refrigeration	Domestic (hydrocarbon)	-	-	-	-	-	-	-	-	-	-
IBRD	Refrigeration	MACs and Compressors	2	10	40	2	1,150	40	-	-	-	-
IBRD	Refrigeration	Recycling	-	-	-	-	-	-	-	-	-	-
IBRD	Refrigeration	Chillers	3	-	60	2	800	25	-	2	400	15
IBRD	Solvent	CFC-113	-	-	-	-	-	-	-	-	-	-
IBRD	Solvent	TCA	-	-	-	-	-	-	-	-	-	-
IBRD	Solvent	General	2	-	450	2	5,220	-	1,000	2	n.a.	1,255
IBRD	Fumigant	Fumigant/MBr	3	20	135	3	2,100	-	150	2	3,200	650
IBRD	Production	CFC	3	-	-	3	24,000	5,682	-	18	158,000	55,024
IBRD	Production	Halon	1	-	-	-	-	-	3,489	-	-	13,962
IBRD	Production	CTC	2	-	300	-	-	-	-	2	n.a.	12,200
IBRD	Production	TCA	1	-	60	-	-	-	-	1	n.a.	1,400
IBRD	Several Sectors		4	70	200	4	2,500	n.a.	-	16	23,000	5,100
IBRD	Other	Tobacco	-	-	-	-	-	-	-	-	-	-
IBRD	Unallocated Proj.	Prep. Funds		70	-							
IBRD	Sub-Total			422	1,255	28	56,570	7,605	8,328	60	268,700	108,018
IBRD	Support Costs			56	163		5,882				26,870	
IBRD	Total			478	1,418	28	62,452	7,605	8,328	60	295,570	108,018

\*Including forward commitments from ExCom's approved agreements for the China halon sector approach and the China and India CFC production closure projects.

**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 2000(1)	Request for 2001 Plan	Through 2000(1)	In 2001	After 2001		
IBRD	No	Jordan	ASP	CPG	Country Program Update	50	0	25	25	0	Jul-01	Newly Approved
IBRD	No	Argentina	LAC	DEM	Demonstration project for testing methyl bromide alternatives in post-harvest disinfestation for cotton and citrus.	375		200	175		Jul-01	
IBRD	No	Chile	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment applications for tomatoes and peppers	348		150	198		Aug-01	
IBRD	No	Ecuador	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	244		40	204		Aug-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)	612	-	468	72	72	Nov-02	
IBRD	No	Ecuador	LAC	INS	Institutional Strengthening	301	97	280	49	69	Aug-03	Request for renewal will be made in 2001.

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 2000(1)	Request for 2001 Plan	Through 2000(1)	In 2001	After 2001		
IBRD	No	Jordan	ASP	INS	Renewal of institutional strengthening	406	113	380	57	82	Jun-03	Request for renewal will be made in 2001.
IBRD	No	Philippines	ASP	INS	Institutional strengthening for Ozone Desk Operations	348	139	348	70	70	Dec-02	Request for renewal will be made in 2001.
IBRD	No	Tunisia	AFR	INS	Phase out of ozone depleting substances (renewal of institutional strengthening)	467	187	467	93	94	Mar-01	Request for renewal will be made in 2001.
IBRD	No	Turkey	EUR	INS	Institutional strengthening	500	-	300	100	100	Jan-03	
IBRD	No	Argentina	LAC	TAS	Halon management programme, halon recovery, recycling and banking	291		100	191	-	Dec-01	
IBRD	No	Chile	LAC	TAS	Ozone Seal	7		7			Jun-96	Completed
IBRD	No	Chile	LAC	TAS	Public Awareness	372		372			Jun-96	Completed
IBRD	No	Chile	LAC	TAS	Central De Servicios Techicos (CST)	123		123			Nov-96	Completed
IBRD	No	Indonesia	ASP	TAS	Indonesian Ministry of Industry and Ministry of Environment (TA Aerosol)	238		213			Nov-98	Completed
IBRD	No	Indonesia	ASP	TAS	Association of Polyurethane Foams Indonesia Technical Assistance Program	1,600		1,596			May-98	Completed



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 2000(1)	Request for 2001 Plan	Through 2000(1)	In 2001	After 2001		
IBRD	No	Indonesia	ASP	TAS	Reduction of CFC-12 emission during service of MAC units	327		270	57	-	Feb-01	
IBRD	No	Indonesia	ASP	TAS	Halon management programme, halon recovery, recycling and banking	486.2	-	50	200	236	Apr-03	
IBRD	No	Jordan	ASP	TAS	Technology transfer and engineering support	73		55			Jun-96	Completed
IBRD	No	Jordan	ASP	TAS	Halon management programme, halon recovery, recycling and banking	382		100	100	82	Dec-02	
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		500	324	-	Dec-01	
IBRD	No	Philippines	ASP	TAS	Technical assistance for the financial institution	100		100	-		Dec-99	Completed
IBRD	No	Thailand	ASP	TAS	CFC recycling in MAC	900		600	300	-	Dec-01	
IBRD	No	Thailand	ASP	TAS	Halon management programme, halon recovery, recycling and banking	221		20	70	131	Dec-02	

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 2000(1)	Request for 2001 Plan	Through 2000(1)	In 2001	After 2001		
IBRD	No	Uruguay	LAC	TAS	Recovery and recycling of CFC-12 in maintenance workshops for industrial refrigeration equipment	88		88			Sep-98	Completed
IBRD	No	Uruguay	LAC	TAS	Market survey to develop a country-wide scheme to phase out remaining ODS	23		23			Jul-98	Completed
IBRD	No	Indonesia	ASP	TRA	FA/TA (Financial Agent/Technical Assistance)	50		49			Dec-97	Completed
IBRD	No	Global	GLB	TAS	Global Strategy for CFC Phaseout in the MDI sub-sector	-	70	-	70		Oct-01	New Request
<b>Sub-total</b>						11,666	606	8,804	2,355	936		
<b>Administrative Cost</b>						1,517	79	1,145	306	122		
<b>Grand Total</b>						13,183	685	9,949	2,661	1,057		

(1) Provided figures are the best estimates.

**TABLE 4: Ongoing Projects by Country**

Agency	Country	Region	LVCs	Approvals by the Executive Committee through 2000				Disbursement (US\$000)			Phase Out		
				Value (US\$'000s)	ODP From Approvals	Number of Projects	Cost Effectiveness	Through 2000(1)	In 2001	After 2001	Through 2000 (ODP)(1)	In 2001 (ODP)	Aft 2001 (ODP)
IBRD	ARGENTINA	LAC	No	21,370	950	24	22.49	12,652	3,000	5,718	584	54	312
IBRD	BRAZIL	LAC	No	6,807	1,451	18	4.69	6,290	-	517	1,451	-	0
IBRD	CHILE	LAC	No	4,165	497	16	8.39	2,275	700	1,190	411	30	55
IBRD	CHINA	ASP	No	179,753	93,921	115	1.91	126,795	23,000	29,958	85,818	4,500	3,603
IBRD	COLOMBIA	LAC	No	1,223	129	8	9.50	350	500	373	8	33	88
IBRD	ECUADOR	LAC	No	1,547	417	5	3.71	1,487	-	61	264	28	124
IBRD	EGYPT	AFR	No	2,100	292	1	7.19	1,850	250	-	292	-	-
IBRD	INDIA	ASP	No	53,650	7,150	82	7.50	28,487	13,000	12,163	5,878	100	1,172
IBRD	INDONESIA	ASP	No	22,616	4,702	39	4.81	11,311	2,500	8,804	2,230	150	2,322
IBRD	JORDAN	ASP	No	4,364	1,293	16	3.37	3,092	500	772	814	90	389
IBRD	MALAYSIA	ASP	No	8,786	1,718	16	5.11	7,979	600	208	1,697	21	(0)
IBRD	MEXICO	LAC	No	5,608	376	12	14.92	5,608	-	0	376	-	(0)
IBRD	PAKISTAN	ASP	No	8,179	1,161	19	7.05	2,715	1,500	3,965	148	200	813
IBRD	PHILIPPINES	ASP	No	10,971	856	11	12.82	10,625	-	346	856	-	0
IBRD	THAILAND	ASP	No	21,292	2,112	51	10.08	14,179	2,300	4,814	1,098	150	864
IBRD	TUNISIA	AFR	No	2,553	400	10	6.38	1,782	200	571	205	30	165
IBRD	TURKEY	EUR	No	16,900	2,473	29	6.83	14,926	1,700	274	2,292	120	61
IBRD	URUGUAY	LAC	No	702	49	5	14.39	502	150	50	24	4	20
IBRD	VENEZUELA	LAC	No	8,966	367	7	24.40	8,966	-	(0)	367	-	0
IBRD	ZIMBABWE	AFR	No	679	38	5	17.86	561	118	-	38	-	-
	<b>Regional Sub-Total</b>			382,231	120,353	489	3.18	262,431	50,018	69,782	104,853	5,510	9,990
IBRD	AFR			5,332	730	16	7.26	4,193	568	571	535	30	165
IBRD	ASP			309,611	112,913	349	2.78	205,182	43,400	61,030	98,539	5,211	9,163
IBRD	EUR			16,900	2,473	29	7.03	14,926	1,700	274	2,292	120	61
IBRD	LAC			50,387	4,236	95	11.97	38,130	4,350	7,908	3,486	149	600
<b>Sub-Total</b>				382,231	120,353	489	3.18	262,431	50,018	69,782	104,853	5,510	9,990
<b>Support Costs</b>				34,754				23,881	4,597	6,276	-		
<b>Total</b>				416,985	120,353	489	3.18	286,312	54,520	76,058	104,853	5,510	9,990

(1) Figures provided are estimates. The actual figures will be available in May 2001, 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 (2001)				Project Submissions - Following Years*		
				Surplus PRP from 2000	PRP in 2001	Number of Projects in 2001	Value (US\$000s) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (US\$000s) After 201	ODP After 2001
IBRD	ARGENTINA	LAC	No	17	-	3	1,000	40	50	1	n.a.	n.a.
IBRD	BAHAMAS	LAC	Yes			1	200	-	-	-	-	-
IBRD	BAHRAIN	ASP	Yes	-	30	1	400	15	-	-	-	-
IBRD	BRAZIL	LAC	No	-	-	-	-	-	-	-	-	-
IBRD	CHILE	LAC	No	10	20	1	700	-	40	1	1,200	50
IBRD	CHINA	ASP	No	120	610	5	29,200	5,200	6,378	25	170,100	72,924
IBRD	COLOMBIA	LAC	No	20	-	3	700	80	-	-	-	-
IBRD	ECUADOR	LAC	No	-	35	1	700	-	60	-	-	-
IBRD	EGYPT	AFR	No									
IBRD	INDIA	ASP	No	100	240	3	16,920	1,912	1,000	12	54,000	27,779
IBRD	INDONESIA	ASP	No	-	10	3	600	88	-	-	-	-
IBRD	JORDAN	ASP	No	-	-	-	-	-	-	1	400	15
IBRD	MALAYSIA	ASP	No	40	-	1	900	-	-	5	8,000	1,800
IBRD	MEXICO	LAC	No	10	-	1	450	10	-	1	-	-
IBRD	PAKISTAN	ASP	No									
IBRD	PHILIPPINES	ASP	No	-	200	1	500	-	-	6	8,000	1,500
IBRD	THAILAND	ASP	No	30	80	1	900	-	-	6	9,000	2,400
IBRD	TUNISIA	AFR	No	-	-	-	-	-	-	-	-	-
IBRD	TURKEY	EUR	No	5	-	2	3,000	250	800	2	18,000	1,550
IBRD	URUGUAY	LAC	No							-	-	-
IBRD	VENEZUELA	LAC	No							-	-	-
IBRD	YEMEN	ASP	Yes	-	30	1	400	10	-	-	-	-
IBRD	ZIMBABWE	AFR	No									
IBRD	Unallocated Proj. Prep. Funds			70	-							
IBRD	Regional Sub-Total											
IBRD	AFR			-	-	-	-	-	-	-	-	-
IBRD	ASP			290	1,200	16	49,820	7,225	7,378	55	249,500	106,418
IBRD	EUR			5	-	2	3,000	250	800	2	18,000	1,550
IBRD	LAC			57	55	10	3,750	130	150	3	1,200	50
IBRD	Other											
IBRD	Unallocated Proj. Prep. Funds			70	-							
<b>Sub-Total</b>				422	1,255	28	56,570	7,605	8,328	60	268,700	108,018
<b>Support Costs</b>				56	163		5,882				26,870	
<b>Total</b>				478	1,418	28	62,452	7,605	8,328	60	295,570	108,018

\*Including forward commitments from ExCom's approved agreements for the China halon sector approach and the China and India CFC production closure projects.

**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 (2001)				Project Submissions - Following Years			Policy Issues
					Surplus PRP from 2000	PRP in 2001	Number of Projects in 2001	Value (US\$000s) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (US\$000s) After 2001	ODP After 2001	
IBRD	<b>ARGENTINA Total</b>	LAC	No		17	-	3	1,000	40	50	1	-	-	
IBRD	ARGENTINA	LAC	No	Rigid Polyurethane Foam	7		1	300	40	-				
IBRD	ARGENTINA	LAC	No	MBr (Inv)	10	-	1	700	-	50	-	-	-	
IBRD	ARGENTINA	LAC	No	Production CFC	-	-	1	n.a.	n.a.	-	1	n.a.	n.a.	Yes
IBRD	<b>BAHAMAS Total</b>	LAC	Yes				1	200	-	-				
IBRD	BAHAMAS	LAC	Yes	Terminal CFC Phaseout			1	200						Yes
IBRD	<b>BAHRAIN Total</b>	ASP	Yes		-	30	1	400	15	-	-	-	-	
IBRD	BAHRAIN	ASP	Yes	Refrigeration Chillers	-	30	1	400	15					
IBRD	<b>CHILE Total</b>	LAC	No		10	20	1	700	-	40	1	1,200	50	
IBRD	CHILE	LAC	No	MBr (Inv): Pepper & Tomato; Timber	10	20	1	700	-	40	1	1,200	50	
IBRD	<b>CHINA Total</b>	ASP	No		120	610	5	29,200	5,200	6,378	25	170,100	72,924	
IBRD	CHINA	ASP	No	Foam General	100	-	1	7,500	1,000	-	6	40,000	6,700	
IBRD	CHINA	ASP	No	Refrigeration Commercial**	20	-	1	5,000	400		1	5,000	400	
IBRD	CHINA	ASP	No	Sovent General (Process Agent)	-	250	1	n.a.	n.a.		1	n.a.	n.a.	
IBRD	CHINA	ASP	No	Production CTC		300	-	-	-	-	1	n.a.	4,500	Yes
IBRD	CHINA	ASP	No	Production TCA		60					1	n.a.	1,400	Yes
IBRD	CHINA	ASP	No	Halon non-recycling	-	-	1	3,700	-	2,889	7	21,100	9,762	***
IBRD	CHINA	ASP	No	Production Halon	-	-	-	-	-	3,489	-	-	13,962	
IBRD	CHINA	ASP	No	Production CFC	-	-	1	13,000	3,800	-	8	104,000	36,200	***
IBRD	<b>COLOMBIA Total</b>	LAC	No		20	-	3	700	80	-	-	-	-	
IBRD	COLOMBIA	LAC	No	Refrigeration Commercial	20	-	3	700	80	-	-	-	-	
IBRD	<b>ECUADOR Total</b>	LAC	No		-	35	1	700	-	60	-	-	-	
IBRD	ECUADOR	LAC	No	Refrigeration RMP	-	-	-	-	-	-	-	-	-	
IBRD	ECUADOR	LAC	No	MBr (Inv)	-	35	1	700	-	60	-	-	-	
IBRD	<b>EGYPT Total</b>	AFR	No		-	-	-	-	-	-	-	-	-	
IBRD	<b>INDIA Total</b>	ASP	No		100	240	3	16,920	1,912	1,000	12	54,000	27,779	
IBRD	INDIA	ASP	No	Refrigeration Commercial	100	-	-	-	-	-	1	n.a.	n.a.	
IBRD	INDIA	ASP	No	MACs and Compressors	-	40	1	700	30					
IBRD	INDIA	ASP	No	Process Agents Sector Strategy	-	200	1	5,220		1,000	1	n.a.	1,255	
IBRD	INDIA	ASP	No	Production CFC	-	-	1	11,000	1,882	-	9	54,000	18,824	***
IBRD	INDIA	ASP	No	Production CTC	-	-	-	-	-	-	1	n.a.	7,700	
IBRD	<b>INDONESIA Total</b>	ASP	No		-	10	3	600	88	-	-	-	-	
IBRD	INDONESIA	ASP	No	Foam General	-	10	3	600	88	-	-	-	-	
IBRD	<b>JORDAN Total</b>	ASP	No		-	-	-	-	-	-	1	400	15	
IBRD	JORDAN	ASP	No	Refrigeration Chillers	-	-	-	-	-	-	1	400	15	
IBRD	<b>MALAYSIA Total</b>	ASP	No		40	-	1	900	-	-	5	8,000	1,800	
IBRD	MALAYSIA	ASP	No	Several Sectors	40	-	1	900	n.a.		5	8,000	1,800	Yes
IBRD	<b>MEXICO Total</b>	LAC	No		10	-	1	450	10	-	1	-	-	
IBRD	MEXICO	LAC	No	Refrigeration Chillers*	-	-	-	-	-		1			
IBRD	MEXICO	LAC	No	MACs and Compressors	10	-	1	450	10		-	-	-	
IBRD	<b>PAKISTAN Total</b>	ASP	No											
IBRD	<b>PHILIPPINES Total</b>	ASP	No		-	200	1	500	-	-	6	8,000	1,500	
IBRD	PHILIPPINES	ASP	No	Several Sectors		200	1	500	n.a.		6	8,000	1,500	Yes
IBRD	<b>THAILAND Total</b>	ASP	No		30	80	1	900	-	-	6	9,000	2,400	

IBRD	THAILAND	ASP	No	Several Sectors	30	-	1	900	n.a.		5	7,000	1,800	Yes
IBRD	THAILAND	ASP	No	Fumigant (Inv)	-	80	-	-	-	-	1	2,000	600	
IBRD	<b>TURKEY Total</b>	EUR	No		5	-	2	3,000	250	800	2	18,000	1,550	
IBRD	TURKEY	EUR	No	Halon Recycling	5	-	1	1,000	-	800	-	-	-	
IBRD	TURKEY	EUR	No	Refrigeration Commercial	-	-	1	2,000	250	-	2	18,000	1,550	Yes
IBRD	<b>URUGUAY Total</b>	LAC	Yes								-	-	-	
IBRD	<b>VENEZUELA Total</b>	LAC	No											
IBRD	<b>YEMEN Total</b>	ASP	Yes		-	30	1	400	10	-	-	-	-	
IBRD	YEMEN	ASP	Yes	Refrigeration Chillers	-	30	1	400	10		-	-	-	
IBRD	<b>ZIMBABWE Total</b>	AFR	No											
IBRD	Unallocated Proj. Prep. Funds				70	-					-	-	-	
	<b>Sub-Total (Core)</b>				422	1,255	28	56,570	7,605	8,328	60	268,700	108,018	
	<b>Support Costs</b>				56	163		5,882				26,870		
	<b>Total</b>				478	1,418	28	62,452	7,605	8,328	60	295,570	108,018	

\*Funding for this project will be drawn from the UK's bilateral contribution.

\*\*The sector strategy for the China commercial refrigeration sector will require a total estimated funding of US\$10 million. The Government of China requests that 50% be released in 2001 and 50% be released in 2002.

\*\*\*Forward commitments from approved agreements with the ExCom.

**Table 5B: Contingency Table**

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2001)				Project Submissions - Following Years		
					Surplus PRP from 2000	PRP in 2001	Number of Projects in 2001	Value (US\$000s) in 2001	CFC ODP in 2001	Non-CFC ODP in 2001	Number of Projects After 2001	Value (US\$000s) After 2001	ODP After 2001
IBRD	<b>ARGENTINA Total</b>	LAC	No		7	-	1	290	-	25	-	-	-
IBRD	ARGENTINA	LAC	No	Solvent TCA	7	-	1	290	-	25			
IBRD	<b>COLOMBIA Total</b>	LAC	No		25	-	1	500	60	-	-	-	-
IBRD	COLOMBIA	LAC	No	MACs and Compressors	25	-	1	500	60	-			
IBRD	<b>ECUADOR Total</b>	LAC	No		-	-	1	900	60	-	-	-	-
IBRD	ECUADOR	LAC	No	Refrigeration RMP	-	-	1	900	60	-	-	-	-
IBRD	<b>INDONESIA Total</b>	ASP	No		16	-	1	350	50	-	-	-	-
IBRD	INDONESIA	ASP	No	Refrigeration Recycling	16	-	1	350	50	-			
IBRD	<b>MEXICO Total</b>	LAC	No		20	-	1	1,500	100	-	-	-	-
IBRD	MEXICO	LAC	No	Sterilization	20	-	1	1,500	100	-	-	-	-
IBRD	<b>PAKISTAN Total</b>	ASP	No		12	-	2	420	30	-	-	-	-
IBRD	PAKISTAN	ASP	No	Refrigeration Commercial	12	-	2	420	30	-			
IBRD	<b>TURKEY Total</b>	EUR	No		10	-	1	500	-	15	-	-	-
IBRD	TURKEY	EUR	No	Solvent TCA	10	-	1	500	-	15			
<b>Sub-Total (Contingency)</b>					90	-	8	4,460	300	40	-	-	-
<b>Support Costs</b>					12	-		552					
<b>Total (Contingency)</b>					102	-	8	5,012	300	40	-	-	-