

EP

الأمم المتحدة

Distr.

LIMITED

UNEP/OzL.Pro/ExCom/36/13

18 February 2002

ARABIC

ORIGINAL: ENGLISH

برنامج
الأمم المتحدة
للبيئة



اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع السادس و الثلاثون
مونتريال ، 20-22 آذار / مارس 2002

خطة أعمال البنك الدولي لعام 2002

تعليقات وتوصيات من أمانة الصندوق تعليقات

1- تتضمن هذه الوثيقة تلخيصاً لأنشطة البنك الدولي المزمعة لعام 2002 وتبين التغييرات التي ادخلت على مشروع خطة أعمال البنك لعام 2002 التي نظر فيه الاجتماع الـ 35 ، وتتضمن قائمة بمؤشرات أداء خطة أعمال البنك كما تتضمن توصيات كي تنظر فيها اللجنة الفرعية للرصد والتقييم والمالية.

أنشطة البنك الدولي المزمعة لعام 2002

2- من المتوقع أن تبلغ القيمة الإجمالية للمشروعات الاستثمارية التي سيقدمها البنك الدولي لعام 2002 57.83 مليون دولار أمريكي تشمل 15% تكاليف مساندة للبرمجة الزائدة وللوكالة المنفذة لإزالة 13,876 طن ODP. وتكلفة إعداد هذا المشروع تبلغ 1.509 مليون دولار أمريكي.

3- وأكبر مبلغ من التمويل يستهدف قطاع الانتاج (24.9 مليون دولار أمريكي) يليه قطاع الرغاوى 13.66 مليون دولار أمريكي.

4- ومن المتوقع أن يقدم البنك طلبات بمبلغ 1,082,540 دولار أمريكي لتجديد أربعة تعريزات مؤسسية في 2002، و 50,850 دولار أمريكي لتحديث برنامج قطري و 135,600 دولار أمريكي لمشروعين للمساعدة التقنية.

5- إن قائمة طوارئ البنك الدولي (الجدول 5) تتضمن مشروعاً في كولومبيا تقدر قيمته بـ 750,000 دولار أمريكي لا تتضمن أجر الوكالة. وسيحل هذا المشروع محل مشروعات البنك الدولي التي ظهر أن فيها قضايا خلافية تتعلق بالسياسة العامة. وتبين البنك وجود المشروعات الآتية ذات قضايا خلافية تتعلق بالسياسة العامة : مشروعات لقطاع انتاج CTC و TCA في الصين ؛ مشروع لأجهزة تبريد المباني ومشروعات في قطاع انتاج الـ CTC في الهند ؛ ومشروعات في أجهزة تبريد المباني في فنزويلا واليمن.

تعديلات على مشروع خطة الأعمال

6- بعد استعراض خطة أعمال البنك الدولي طلبت اللجنة التنفيذية من البنك أن يضع خطة أعماله في صورتها النهائية على اساس مشروع خطة الأعمال في ضوء المقرر 7/35.

7- طلبت اللجنة من البنك الدولي تقديم مزيد من المعلومات عن عملية اتفاقاته السريعة في سياق خطة الأعمال النهائية، يبين فيها الخطوات المتخذة للتوصل إلى اتفاق والوقت المقدر إنقضاؤه بين الموافقة والاتفاق، بالنسبة للأنشطة التي لم تقم فيها بعد وحدة البنك لبروتوكول مونتريال بعقد اتفاقات، وذلك في ضوء نشاطاته المزمعة في بلدان مثل البهاما واليمن ومنطقة الكاريبي.

8- قال البنك أنه يستغرق شهرين لوضع اتفاق وموافقة إدارة البنك عليه بحيث يصبح جاهزاً لتوقيع البلد عليه ويستغرق ثلاثة أشهر أخرى قبل أن يصبح الاتفاق نافذاً. وبالإضافة إلى ذلك سيكون لكل نشاط معين اتفاق للمنح من الباطن، ولكن لم يبين أى زمن لهذا الاتفاق.

9- طلبت اللجنة التنفيذية كذلك من البنك أن يبين فى خطة أعماله النهائية الخطوات الإضافية لتعجيل تنفيذ المشروعات المعتمدة وبيان المشروعات التى تكون ذات أهمية حرجة للإمتثال. وكرر البنك الإعراب عن رأيه المقدم إلى الاجتماع الـ 35 للجنة التنفيذية والقائل بأنه زاد عدد أنشطته الإشرافية التى يقوم بها مديره المشرفون على المهام لتبين وتذليل عقبات التنفيذ ؛ وأنه ابلى الوسطاء الماليين المحليين بوجوب زيادة مساعداتهم للمنشآت ؛ وأنه نظم فى 2001 ورشة لوسطائه الماليين والمسؤولين عن الأوزون ، بقصد زيادة الاتصالات بين الاطراف المختلفة للحيلولة دون حدوث أية تأخيرات فى تنفيذ المشروعات أو لمعالجة تلك التأخيرات إذا حدثت. وبالإضافة إلى ذلك قال البنك أنه يزعم تنفيذ ورشة مماثلة فى أوائل عام 2002.

تغييرات أخرى فى مشروع خطة الأعمال

10- بالإضافة إلى الزيادة المعتمدة فى تجديدات التعزيز المؤسسى والتغييرات فى قيمة المشروعات والتحصير لها، أضاف البنك الدولى تحديتاً للبرنامج القطرى لباكستان (45,000 دولار أمريكي) إلى مشروع خطة أعماله.

تضاربات بين المعلومات

11- إن المقرر 2/35 (b) طلب من الوكالات أن تحل موضوع التضاربات بين المعلومات قبل إدراج المشروعات فى خطط الأعمال النهائية. والتضاربات بين المعلومات قد يكون من نوعين هما : التضاربات المائل فى الاستهلاك القطاعى المتبقى والتضاربات القائم على اساس الاستهلاك المتبقى فى شتى المواد. وفيما يتعلق بالمشروعات التى فيها تضاربات على مستوى قطاعى، حيث أن جميع البلدان المعنية كان لديها مستويات هامة من الـ CFC القابلة للتمويل، قامت الأمانة بإبلاغ الوكالات أنه ينبغى لها أن تتأكد من أن البلد المعنى يعلم بوجود التضاربات ومع ذلك يريد السير قدماً بالمشروعات فى سياق الأهلية المتبقية له إلى التمويل بموجب المقرر 57/35.

12- إن خطة الاعمال النهائية للبنك الدولى تشمل مشروعات فى قطاعى الرغاوى والايروسولات فى اندونيسيا، وفى كليهما تضاربات بين المعلومات. وفيما يتعلق بالمشروع المقترح فى قطاع الايروسولات قامت الامانة بإبلاغ البنك أن أندونيسيا حظرت لاستعمال الـ CFC فى 1997 وأن آخر مشروع فى قطاع الايروسولات معتمد فى أندونيسيا يبين أن أى تمويل إضافى سوف تقدمه المنشأة المتلقية، PT Candi، حسب الاقتراح بمشروع المقدم من تلك المنشأة ، UNEP/OzL.Pro/ExCom/22/36 ، الفقرة 10. وأقر البنك أن الاقتراح بمشروع يقول أنه يكاد يكون من اليقين أن هذا التحول بمقدار 30% سوف يحدو بصغار المالئين بالتحول إلى HAPs. وسوف تقوم بعض الشركات بالتحول إلى تكنولوجيا الـ HAP برأسمالها الذاتى بينما يمكن أن يطلب مالئون آخرون توسعاً مستقبلياً لمركز خدمة الملاء، وهو أمر تمهدت PT Candi بالقيام به بدون الحصول على مزيد من المساعدة المالية من الصندوق المتعدد الأطراف. ولاحظ البنك أيضاً بأن أى مالى يمكن أن يستعمل مرفق PT Candi بدلاً من تحويل المرفق الخاص به. وبالإضافة

إلى ذلك قال البنك أنه إذا كانت توجد أية حاجة إلى التوسع في ذلك المرفق فإن PT Candi ستقوم بذلك بدون مزيد من المساعدة المالية من الصندوق المتعدد الأطراف حيث أن PT Candi باقية على التعهد الذى قدمته فى 1997. بيد أنه بسبب الأزمة المالية فى المنطقة التى أعقبت اعتماد المشروع قال البنك أن الشركات المتبقية لا تملك إمكانية التوصل إلى رأس المال الإضافى اللازم للتحويل. والخطة القطاعية التى ادرجها البنك فى خطة أعماله مقصود منها أن تصل إلى علم المستعملين المتبقين للـ CFC فى هذا القطاع وتزويدهم بمساعدة مالية للتغلب على العائق المالى الذى يمنعهم من التحول إلى تكنولوجيا HAP.

تراكبات ممكنة مع خطط أعمال وكالات أخرى

13- تبينت للأمانة وجود عدة حالات تراكب ممكنة بين خطط أعمال الوكالات الثنائية والوكالات المنفذة. فمثلاً يزعم البنك الدولى القيام بمشروع لتبريد المباني فى الهند بينما تتولى ألمانيا وغيرها من الوكالات الثنائية والمنفذة إعداد خطة لإدارة غازات التبريد. وقال البنك أن تحضير تلك الخطة لن يتضمن قطاع تبريد المباني. ويزعم برنامج الأمم المتحدة الإنمائى القيام بمشروع للإزالة لقطاع صنع أجهزة التبريد فى المكسيك بينما يطلب البنك تحضير مشروع يتعلق بتكييف السيارات وكباسات التكييف. وقال البنك أن مشروع تكييف السيارات ليس جزءاً من مشروع برنامج الأمم المتحدة الإنمائى القطاعى. وتزعم منظمة الأمم المتحدة للتنمية الصناعية القيام بمشروع فى التبريد التجارى فى فنزويلا بينهما يزعم البنك القيام بمشروع لتبريد المباني. وقال البنك أيضاً أنه لا يوجد تراكب مع أنشطة منظمة الأمم المتحدة للتنمية الصناعية.

رسائل مطلوبة

14- طلب من الوكالات المنفذة أن تقدم رسائل من البلدان لجميع الأنشطة الداخلة فى مشروعات خطط أعمالها. وقدم البنك رسائل لجميع المشروعات الواردة فى خطط أعماله فيما عدا تحديث البرنامج القطرى لباكستان

مؤشرات الأداء

15- يتضمن الجدول 1 أدناه ملخصاً لمؤشرات أداء مشروعات البنك الاستثمارية.

الجدول 1**مؤشرات أداء المشروعات الاستثمارية**

البنك الدولي	البند
	المؤشرات المثقلة
8,100	الـ ODS المزالة فعلاً بفضل المشروعات المنجزة (طن ODP)
\$46,200,000	الانفاق (دولار أمريكي)
100%	ورود تقارير اتمام المشروعات بنجاح (نسبة مئوية)
14	توزيع المشروعات على البلدان في خطة الأعمال (عدد البلدان)
	ريثما يصدر مقرر عن الوضع القائم بالنسبة لكون مؤشر الأداء متقللاً أو غير متقل
أولمايو/أيار 2002 أو 8 أسابيع قبل اجتماع ExCom التالي	تقديم التقرير المرحلي في الوقت المناسب
	مؤشرات غير مثقلة
48	عدد المشروعات الاستثمارية المطلوب اتمامها في سنة خطة الاعمال
26,000	الانبعاثات الصافية (التخفيضات من الـ ODP الناشئة عن التأخيرات في التنفيذ) (التنفيذ المبكر) (أطنان ODP)
\$56,990,000	قيمة المشروعات المطلوب اعتمادها في 2002 (دولار أمريكي) *
13,876	الـ ODP من المشروعات المطلوب اعتمادها في 2002
2,54%	تكلفة اعداد المشروعات
\$3,81	جدوى التكاليف من المشروعات المعتمدة (ODP in kg) دولار أمريكي
26 شهرا	سرعة الانجاز (أول أنفاق)
39 شهرا	سرعة الانجاز (الاتمام)

* تشمل تكاليف المساندة ولا تشمل البرمجة الزائدة

16- طلبت اللجنة التنفيذية من البنك الدولي أن ينظر في تعديل أهداف مؤشرات أدائه الخاصة بالمروعات الاستثمارية لتحقيق الإزالة في عام 2002 وتعديل عدد البلدان الداخلة في خطة أعماله والانبعاثات الصافية الناشئة عن التأخيرات، وكذلك مؤشرات أداء مشروعاته غير الاستثمارية بالنسبة لسرعة الإنجاز ولتخفيضات استهلاك الـ ODS بفضل المشروعات غير الاستثمارية، مع مراعاة نظر اللجنة الفرعية للرصد والتقييم والمالية في التقرير المتعلق بمؤشرات الأداء وفي الاقتراح بإدخال تعديلات (UNEP/OzL.Pro/ExCom/35/16).

17- فيما يتعلق بهدف الإزالة في عام 2002 قام البنك بإبلاغ اللجنة الفرعية أن هدف الـ 8,100 طن ODP قد حدد على أساس أطنان الـ ODP التي ستزال بفضل الموافقات حتى نهاية 2001. غير أن هدف البنك لا يشمل مشروعات البنك المتعددة السنوات بما في ذلك أنشطة قطاع الإنتاج في الصين والهند وفي قطاع الهالونات في الصين. وينبغي أن يتضمن الهدف الفعلي تلك الأرقام.

18- حدد البنك هدفاً يشمل 14 بلداً بالنسبة للمؤشر "عدد البلدان في خطة الأعمال" غير أنه يوجد في خطة أعمال البنك 15 بلداً.

19- حيث أن البنك قد حدد هدفاً يبلغ 26,000 طن ODP من الانبعاثات الصافية بسبب تأخيرات في تنفيذ المشروعات وبسبب الانبعاثات الفعلية الصافية في نهاية 2000 بلغت 17,400 طن ODP، يتوقع البنك مزيداً من التأخيرات في 2001 ، 2002 من شأنها أن تؤدي إلى 8,400 طن ODP إضافية في الانبعاثات السنوية الصافية. وحيث أن الفرق يتعلق بسنتين هما 2001 و 2002 فإن هذه التأخيرات تكون قد أضافت على الأقل 16,800 طن ODP من الانبعاثات في الجو.

20- وضع البنك هدفاً هو عبارة عن 48 مشروعاً مطلوباً إنجازها في 2002 لمؤشر الأداء الجديد المتفق عليه في الاجتماع الـ 35. والتقرير المرحلي الصادر عن البنك يبين أن عدد المشروعات المطلوب إنجازها في 2002 هو 61 مشروعاً. ولذا فإن البنك، بوضعه هدفاً يشمل 48 مشروعاً ، يتوقع أن عدد المشروعات التي سوف يتم إنجازها في عام 2002 سيقبل بمقدار 31% عما هو متوقع في التقرير المرحلي من البنك.

21- بشأن مؤشرات الأداء الأخرى المتعلقة بالمشروعات الاستثمارية، قام البنك الدولي بتعديل تكلفة هدفه في إعداد المشروعات من 2.7% إلى 2.54% وعدل هدفه في جدول التكاليف من 3.44 دولار أمريكي/كغ إلى 3.81 دولار أمريكي/كغ وخفض أطنان الـ ODP التي أزيلت بفضل المشروعات المعتمدة في 2002 من 15,669 طن ODP إلى 13,876 طن ODP وزاد قيمة مشروعاته المطلوب اعتمادها في 2002 من 56.86 مليون دولار أمريكي إلى 56.99 مليون دولار أمريكي. ووضع البنك كذلك هدفاً بالنسبة لمؤشر الأداء الجديد المتمثل في "تقديم التقارير المرحلية في أوانها المطلوب".

22- يتضمن الجدول 2 ملخصاً لمؤشرات أداء مشروعات البنك الدولي غير الاستثمارية.

جدول 2**مؤشرات أداء المشروعات غير الاستثمارية**

أهداف عام 2002	البند
	المؤشرات المثقلة
9	عدد المشروعات المطلوب اتمامها
\$1,450,000	الأموال المنفقة (دولار أمريكي)*
19 شهراً	سرعة الانجاز (الانفاق الأول)
35 شهراً	سرعة الانجاز (الاتمام)
	ريثما يصدر قرار بشأن وضع مؤشرات الأداء من حيث كونها مثقلة أو غير مثقلة
أول مايو/أيار عام 2002 أو 8 اسابيع قبل الـ ExCom التالي	تقديم التقرير المرحلى فى أوانه
	المؤشرات غير المثقلة
سياسات محددة تم تبينها لبلد واحد	سياسات مناسبة وفى الأوان اللازم شرعت فيها البلدان نتيجة للأنشطة غير الاستثمارية (عدد)
350 طن ODP من 4 مشروعات جارية للاسترداد وإعادة التدوير	تخفيض استهلاك الـ ODS فوق التخفيض الذى تحقق بفضل المشروعات الاستثمارية (طن ODP)

* تشمل أجر الوكالة

23- طلبت اللجنة التنفيذية من البنك الدولي أن يعيد النظر فى هدفه المتعلق بسرعة انجاز المشروعات غير الاستثمارية. وقد استبقى البنك هدف الـ 35 شهراً المبين فى مشروع خطة أعماله. وكانت السرعة الفعلية لإتمام مشروعات البنك غير الاستثمارية حتى نهاية 2000، هى 30 شهراً بينما كان هدفه فى خطة أعماله فى عام 2001 هو 24 شهراً. وعلى الرغم من أن الهدف هو هدف تراكمى بين البنك أن الهدف الوارد فى خطة أعماله لعام 2001 لا ينطبق على الأنشطة غير الاستثمارية المطلوب اعتمادها عام 2001 وأن هدفه للمشروعات غير الاستثمارية خلال 2001 كان 33 شهراً. وبالإضافة إلى ذلك فبوصف الهدف هدفاً تراكمياً يبين سرعة الإتمام لجميع المشروعات غير الاستثمارية المعتمدة منذ عام 1991 فإن الزيادة البالغة شهرين فى عدد أشهر الإتمام الفعلى تدل على زمن أطول بكثير لتنفيذ المشروعات.

24- وفيما يتعلق بالمؤشرات الأخرى قام البنك بتخفيض أهدافه بعدد المشروعات المطلوب انجازها من 9 مشروعات إلى 8، وزاد هدفه المتعلق بمستوى الأموال المصروفة من 1.39 مليون دولار أمريكي إلى 1.45 مليون دولار أمريكي. وبقيت المؤشرات الأخرى كما هى .

القضايا المتعلقة بالسياسة العامة

25- إن البنك الدولي يثير - كقضية متعلقة بالسياسة العامة - إمكان نظر اللجنة التنفيذية في هل يجوز استعمال الموارد غير المستعملة من حصة البنك عن عام 2001 لتقديم مشروعات واردة في مشروع خطة أعمال البنك لعام 2002. وقال البنك أنه لم يكن يتسنى إدراج هذه المشروعات في خطة الأعمال النهائية لعام 2002 حيث أن الموافقات على المشروعات في الاجتماع الـ 35 قد أسفرت عن مستويات أعلى في مجال التمويل في عام 2002 بالنسبة لمشروعات البنك المتعددة السنوات، مما استنفد حصة البنك لمشروعات الاستثمار خلال عام 2002.

26- ينبغي أن يلاحظ مع ذلك أن خطة الأعمال النهائية للبنك الدولي لعام 2001 أو قائمة طوارئه قد تضمنت جميع هذه المشروعات فيما عدا 1.88 مليون دولار أمريكي (880,000 ألف دولار أمريكي في مشروعات الرغاوى في الأردن وباكستان و 1 مليون دولار أمريكي في مشروع في قطاع الإنتاج في فنزويلا). ولم يقدم البنك هذين المشروعين في 2001 ولا إلى الاجتماع الأول في عام 2002.

اتفاقات متعددة السنوات قائمة على أساس الأداء

27- وافقت اللجنة التنفيذية على 8 اتفاقات متعددة السنوات قائمة على أساس الأداء يقوم البنك الدولي بتنفيذها في البلدان والقطاعات الآتية : الباهاما (CFC)، الصين (halon إنتاج CFC، قطاع الرغاوى)، الهند (إنتاج CFC) ماليزيا (إنتاج CFC)، تايلاند (إنتاج CFC)، تركيا (التبريد التجارى). وشريحة عام 2002 من هذه المشروعات المعتمدة تبلغ قيمتها US\$49.38 مليون تمثل 84% من حصة المبلغ المخصص للبنك لمشروعات الاستثمار لعام 2002.

28- يزعم البنك أن يقدم في 2002 مشروعات جديدة متعددة السنوات قائمة على أساس الأداء، لقطاع الرغاوى في أندونيسيا، تبلغ القيمة المقدرة لشريحتها عن عام 2002 مليون دولار أمريكي، لخطة وطنية لإزالة الـ CFC في الفلبين تبلغ القيمة المقدرة لشريحتها 450,000 دولار أمريكي عن عام 2000.

29- يزعم البنك تقديم اتفاقات اضافية متعددة السنوات، قائمة على أساس الأداء، في 2003، للبلدان والقطاعات الآتية : الأرجنتين (إنتاج CFC) البرازيل (عوامل التصنيع)، الصين (إنتاج CTC و TCA)، اكوادور (CFCs)، الهند (مبردات المباني، إنتاج CTC)، أندونيسيا (ايروسولات)، الفلبين (CFCs)، فنزويلا (إنتاج CFC) ومجموع التكلفة المبينة في خطة أعمال البنك لهذه الأنشطة هو 4.7 مليون دولار أمريكي غير أن البنك لم يبين قيم كل هذه المشروعات فيما عدا الأرجنتين والاكوادور وفنزويلا. وطلب من الوكالات المنفذه أن تتبين قيمة اتفاقات عام 2003 المتعددة السنوات القائمة على أساس الأداء والرصيد حتى عام 2010. وقامت الأمانة بالإبلاغ بأنه، بالنسبة للاتفاقات الجديدة المزمعة التي لم يحدد لها مبلغ معين، ينبغي أن تقوم الوكالات بتقديم قيم تقديرية على أساس الأرقام المحتملة لجدوى التكاليف المستوحاة من مشروعات مماثلة وفي حدود العتبة المطبقة على الاستهلاك المتبقى في القطاع أو في البلد حسب مقتضى الحال. وقال البنك أنه لا يستطيع تقديم هذه المعلومات الآن. وعلى أساس المعلومات التي قدمها البنك للمشروعات المعتمدة والمشروعات المزمعة التي يتوقع لها إنفاقاً في 2003، فإن القيمة الإجمالية لشريحة عام

2003 لكلا المشروعات المعتمدة والمزمعة ستبلغ 46.3 مليون دولار أمريكي تمثل 79% من حصة البنك للمشروعات الاستثمارية لعام 2002.

توصيات

توصى أمانة الصندوق بأن تنتظر اللجنة الفرعية للرصد والتقييم والمالية فيما يلي :

1- أن توصى اللجنة التنفيذية بتأييد خطة أعمال البنك الدولي لعام 2002 كما وردت فى الخطة ولا على مستويات تمويلها مع أى تعديلات تقوم على أساس النظر فى التضارب بين المعلومات والتراكم بين المشروعات والأنشطة التى لم تقدم لها كتابات تأييد من بلدان المادة 5 التى يعينها الأمر.

2- أن توصى اللجنة التنفيذية بالموافقة مؤشرات الأداء للبنك الدولي الواردة فى الجدولين 1 و 2 وعلى تعليقات أمانة الصندوق الواردة فى UNEP/OzL.Pro/ExCom/36/13 مع ادخال تعديلات على المؤشر الخاص بأطنان ال ODP التى أزيلت بفضل المشروعات الاستثمارية المعتمدة فى 2002 وعدد البلدان المبينة فى خطة الأعمال والانبعثات الصافية الناشئة بسبب تأخيرات وعدد المشروعات المطلوب انجازها فى عام 2002 وسرعة انجاز المشروعات غير الاستثمارية.

MONTREAL PROTOCOL

2002 BUSINESS PLAN

WORLD BANK

INVESTMENT OPERATIONS FUNDED BY THE
MULTILATERAL FUND OF THE
MONTREAL PROTOCOL

Presented to the 36th Meeting
of the Executive Committee

January 2002



TABLE OF CONTENTS

I. MULTILATERAL FUND TARGETS	1
A. MEETING THE OBJECTIVES OF THE MULTILATERAL FUND.....	1
B. RESOURCE ALLOCATION	4
C. SPECIAL INITIATIVES	6
II. PLANNED BUSINESS ACTIVITIES.....	8
A. ONGOING ACTIVITIES.....	8
B. PROGRAM EXPANSION	8
III. PERFORMANCE INDICATORS	15
IV. POLICY ISSUES	20
V. ADMINISTRATIVE AND FINANCIAL MATTERS	21

Attachments

Table I: Non-Investment Projects
Table II: Program Development By Sector
Table III: Program Development by Country
Table IV: Program Development by Country and Sector/Sub-Sector
Table V: Additional Program Development by Country, Sector and Sub-Sector, as per Draft Business Plan
Table VI: Contingency for Investment Projects

I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The 2002 Business Plan of the World Bank is prepared on the basis of the Draft 2002 Business Plan, which was submitted to the ExCom at the 35th Meeting in December 2001. This 2002 Business Plan includes additional information and revisions to address Decision 35/7, and suggestions and recommendations made by the members of the ExCom. Relevant provisions of Decision 35/7 are as follows:

- To request the World Bank to consider modifying its investment project performance indicator targets for phaseout in 2002, the number of countries in its business plan, and the net emissions due to delays, as well as its non-investment project performance indicators for speed of completion and reductions in ODS consumption due to non-investment projects, taking into account the consideration by the Sub-Committee on Monitoring, Evaluation and Finance of the report on the performance indicators and proposal on modifications (UNEP/OzL.Pro/ExCom/35/16);
- Also to request the World Bank to provide more information on its expedited agreement process in the context of its final business plan, indicating the steps taken to reach agreement and the estimated time from approval to agreement for activities in countries where the Bank's Montreal Protocol Unit had not yet established agreements, in the light of its planned activities in countries such as the Bahamas and Yemen, and in the Caribbean region;
- Further to request the World Bank to include the non-investment activity for the development of a CTC closure project as part of its investment project allocation.

2. In addition, the 2002 Business Plan also includes a revision of the composition of its investment activities to be delivered in 2002. This revision is necessary to ensure that the World Bank's 2002 deliverables of investment activities remain within the share of its investment activities considering the fact that five new National CFC Phaseout Plans and sector projects with multi-year financing requirements were approved at the 35th Meeting of the ExCom when the Draft 2002 Business Plan was also considered.

3. A list of investment activities that are excluded from the core list is included in the 2002 Business Plan. The World Bank would like to seek advice from the ExCom as to whether any unutilized resources from our share in the previous year can be reallocated for investment activities that are already in our investment project pipeline and shown in the list attached herewith.

4. Activities included in the 2002 Business Plan are designed for addressing key priority areas for future operations of the Multilateral Fund as stipulated in the Strategic Planning document adopted by the ExCom. These key priority areas are:

- Countries which have existing ODS sectoral phaseout agreements with the Executive Committee (ExCom) (e.g. CFC production, solvent, halons, tobacco, etc.) to implement their annual reduction targets;

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

5. Similar to the 2001 Business Plans, preparation of the 2002 Business Plans was done with active participation of Article 5 countries. The Secretariat has taken the lead in conducting an analysis of 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 2002 and 2003. All implementing agencies participated in the inter-agency meeting organized by the Secretariat to review all activities proposed by the countries in order to ensure that needs of Article 5 countries will be reflected in the agencies' business plans, and to ensure that there will be no duplication of effort.

6. The World Bank 2002 Business Plan proposes activities and continuing funding to support existing ODS sectoral phaseout agreements, including CFC production closure projects for China and India, and the halon sector plan for China. Funding will also cover the refrigeration sector plan for Turkey, and the National CFC Phaseout Plans for Malaysia and Thailand. While no funding request will be made in 2002 for the Bahamas terminal CFC phaseout program, implementation of this project with the funding already provided at the 35th Meeting of the ExCom, will start in 2002. The 2002 Business Plan also proposes activities to assist Yemen to meet its CFC freeze obligation and 50 percent reduction target. Several activities are included in the 2002 Business Plan to assist countries in meeting their 50 percent CFC reduction targets. These include new investment activities in Ecuador, Mexico, the Philippines and Turkey. Moreover, an activity in the halon sector is proposed for Turkey with an aim to assist the country to meet its freeze obligation in 2002. Additional investment activities in the methyl bromide sector to assist Ecuador in meeting the freeze and/or 20 percent reduction targets, are also included as part of the World Bank's 2002 deliverables.

7. This 2002 Business Plan proposes new activities in thirteen countries where the Bank already has grant agreements in place, and one country (Yemen) where new Bank operations have to be initiated. As the Bank is also establishing new Bank operations to enable the Bahamas to implement its terminal CFC management project, experience gained from the Bahamas will be applied to expedite our operations in Yemen.

8. Assisting Article 5 Countries Meet their Obligations: In addition to initiation of new activities in countries that may have difficulties in meeting their obligations, the Bank will continue focusing on timely implementation of investment activities that have already been approved by the ExCom. The number of supervision activities undertaken by the Bank's Task Managers has increased in the past few years in order to detect and resolve any implementation barriers as soon as possible. The mechanism set up by the ExCom with regard to reporting requirements for projects with implementation delays allowed the Bank and the governments of countries concerned to put pressure on the enterprises to move ahead expeditiously with their projects. The local financial intermediaries have also been informed by the Bank to increase their assistance to the enterprises. In 2001, the Bank organized a workshop for its financial agents and ozone officers with regard to the project implementation process. The objective of the workshop is to increase communication between financial agents and the ozone officers in order to preempt and/or resolve any project implementation delays in their countries. A similar workshop is also planned for early 2002.

9. There are three countries in the Bank's existing portfolio that, based on the Secretariat's analysis, may have difficulties in meeting the first two CFC controls of the Montreal Protocol. These are Ecuador, Mexico and the Philippines. The Bank has completed most CFC projects approved in these three countries.

10. The Bank is exploring new innovative operation modalities for more efficient implementation of small projects, particularly in LVC countries. The Bahamas terminal CFC phaseout program is the first project being used for this purpose. This effort is being carried out in response to the need to increase coverage of the Multilateral Fund in LVC countries. Based on the advice from the Bank's legal department, the processing time for the legal agreement could be shortened significantly. It would take about 3 months to have a legal agreement developed and cleared by the Bank management and ready for signing by the country, and another 90 days before the agreement becomes effective. After that, sub-grant agreements to allow funds to channel each specific activity could be developed and signed by relevant recipients within the country. The Bank expects to use this same arrangement for the proposed activity in Yemen.

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

12. Sector Strategy and Terminal Phaseout Plan: In response to the direction provided by the ExCom members with regard to strategic planning under the Multilateral Fund that sector strategies and terminal phaseout plans should become much more common in the future operation of the Fund, there were five sector strategy and terminal phaseout plans submitted to the ExCom in 2001: the refrigeration sector plan for Turkey, a foam sector plan for China, a terminal CFC phaseout program for the Bahamas, and two national CFC phaseout plans for Malaysia and Thailand.

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

14. In addition, the Bank and the Government of Philippines propose to include a national CFC phaseout plan for Philippines as part of the World Bank's 2002 deliverables. Taking into account the on-going work jointly conducted by the Governments of the Philippines and Sweden to develop a strategy to reduce and eliminate the use of CFCs in the refrigeration servicing sector, the Bank is working closely with both governments to ensure that the newly proposed activity and the on-going project in the refrigeration servicing sector will complement each other.

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

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

B. Resource Allocation

17. The 2002 Business Plan was prepared on the basis of the advice provided by the Secretariat that US\$130 million would be available for supporting new investment activities in 2002. Based on the Bank's share of new investment activities of 45 percent (Decision 28/23), the total resources that will be available for the Bank to initiate new investment activities, is equal to US\$58.5 million. The Bank's share for 2002 includes the budget for project preparation of US\$1.51 million of which, US\$203,400 was already allocated to the World Bank at the 35th Meeting.

18. All new investment activities for both consumption and production sectors, including forward commitments for the CFC production closure projects from China and India, the Halon Sector Approach for China, the foam sector plan for China, the refrigeration sector plan for Turkey, and two national CFC phaseout plans for Malaysia and Thailand, are included within the proposed 45 percent share. The total 2002 funding requirement for these seven projects is US\$51.37 million or 88 percent of the proposed share for investment activities for the Bank.

19. Investment Projects. The Draft 2002 Business Plan that was submitted for the consideration of the ExCom included 35 new investment activities in sixteen countries. However, due to the approval of the new sector plans and National CFC Phaseout Plans at the 35th Meeting, the total amount of forward commitments from the multi-year financing projects increases from US\$38.63 million as anticipated in the Draft 2002 Business Plan, which was developed prior to the approval of the new

multi-year financing projects (the Foam Sector Plan for China, the Refrigeration Sector Plan for Turkey, the Terminal CFC Phaseout Management Plan for the Bahamas, and the National CFC Phaseout Plans for Malaysia and Thailand), to US\$51.37 million or 88 percent of the World Bank's total share of new investment activities in 2002.

20. With the total allocation for new investment activities of about US\$58.5 million, US\$51.37 million of this amount is already committed to support the implementation of the two CFC production closure projects for China and India, the halon sector approach for China, the foam sector plan for China, the refrigeration sector plan for Turkey, and two national CFC phaseout plans for Malaysia and Thailand. Another US\$1.51 million of this US\$58.5 million is allocated for project preparation activities in 2002. The balance of US\$5.62 million is available for new activities in the consumption and production sectors in 2002. With the 15 percent over-programming over the US\$5.62 million for new investment activities, the Bank's total allocation for its core investment program, as listed in Tables II, III, and IV, is about US\$57.83 million plus US\$1.51 million for new project preparation activities.

	US\$ million
Bank's share for investment activities in 2002 (a)	58.50
Forward Commitments (Production Sector Projects) (b)	51.37
New Project Preparation Requests (c)	1.51
Resources Available for New Activities: (d) =(a)-(b)-(c)	5.62
15% Over-Programming (e)	0.84
New Investment Activities: (b)+(c)+(d)+(e)	59.34

21. To comply with the earlier decision of the ExCom that no agency should include projects in its list of core activities in excess of its allocation, 18 activities that were originally included in the Draft 2002 Business Plan, are removed from the list of 2002 core activities in the final 2002 Business Plan of the World Bank (Table IV). These activities are included as potential additional program development activities (Table VI) worth US\$18.51 million. The World Bank would like to seek an approval from the ExCom to allow it to reprogram its unutilized share of investment activities in the previous year for these potential additional activities in Table VI.

22. The eighteen activities in Table VI include, among others, production sector projects for Argentina and Venezuela, process agent sector plans for China and India.

23. In the 2002 core deliverables (i.e., chiller projects for Venezuela and Yemen), there may be some policy issues raised. The total value of these projects is approximately US\$875,000. A contingency project, which will be submitted in 2002 if these projects could not be submitted due to unresolved policy issues, is listed in Table V. The total value of projects in the contingency list (Table V) is US\$843,000.

	US\$ million
Total budget for investment projects	130.00
Bank's share (45 percent)	58.50
15% over-programming	0.84
Additional Program Development (Table VI)	18.51

Contingency projects (including agency support costs)	0.84
Total amount of projects in the pipeline for 2002	78.69

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

C. Special Initiatives

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

26. In response to the request of the Government of Venezuela, a CFC production closure project for Venezuela is also included in the Bank's 2002 Business Plan. The Government of Venezuela has already sent a request for a technical audit to the ExCom through the Multilateral Fund Secretariat. The World Bank will submit its request for project preparation funds for developing a CFC closure plan for Venezuela when a technical audit is completed.

27. National CFC Phaseout Programs and Sector Plans. The Government of the Philippines intends to submit its national CFC phaseout project for the ExCom's consideration by the end of 2002. The request for project preparation funds to develop this national CFC phaseout project was approved by the ExCom at its 35th Meeting. The submission of this project will be carried out in accordance with Decision 32/13 (b).

28. In addition to the national CFC phaseout plan for the Philippines, the Bank is also requested by Ecuador to include a similar national CFC phaseout plan in its Business Plan. Considering the complex nature of the national CFC phaseout plan, the Bank, therefore, plans to have this plan submitted for the consideration of the ExCom in 2003. However, project preparation funds for developing this plan are being requested at this meeting under the context of the World Bank 2002 Work Program. This will enable the Bank and Ecuador to have a sufficient amount of time to develop this plan.

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

30. CTC and TCA Sector Approaches. The 2002 Business Plan proposes to develop closure projects in the CTC production sector in China and India, and a similar project in the TCA production sector in China. It is expected that proposals for CTC and TCA production closure projects will be ready for submission in 2003. Project preparation requests for the CTC and TCA production closure

projects in China and India are proposed in the Business Plan. Requests for project preparation funds will be made to the ExCom when technical audits to be carried out by the ExCom are completed.

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

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

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Activities

33. Investment Projects: By the end of the 2001 calendar year, the Bank's Montreal Protocol portfolio will consist of 498 investment projects. These projects, when fully implemented, would eliminate more than 131,000 ODP tons of ozone depleting substances. The total cumulative approvals for the Bank's investment projects are approximately US\$450 million including agency support costs. The Bank's 2001 Business Plan indicated that it planned to disburse about US\$54.5 million in 2001, and eliminate about 11,190 ODP tons from implementation of approved projects. The cumulative disbursement and ODP phaseout at the end of 2001, are expected to reach US\$332 million and 110,420 ODP tons, respectively.

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

B. Program Expansion

35. Project Preparation: New project preparation activities are planned in 12 countries (Argentina, Brazil, China, Colombia, Ecuador, India, Indonesia, Mexico, Tunisia, Turkey, Venezuela, and Yemen). Project preparation activities in 2002 and a few project preparation activities that have already begun in 2001, will lead to submissions of additional 30 investment projects (20 from Table IV and 10 from Table VI) from 15 countries in 2002 and a number of projects to be delivered in 2003. A breakdown of proposed core investment activities in 2002 is shown by sector and country in Tables II and III, respectively. Table IV provides a detailed list of deliverables by sector and by country; Table V lists all contingency projects. Table VI lists all activities that were excluded from the core activities due to the approval of several multi-year projects at the 35th Meeting. These projects in Table VI can be delivered in 2002 if the ExCom allows the unutilized resources from the previous year be reallocated to support these activities.

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

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

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

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

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

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

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

43. The remaining three projects for China are the Halon sector approach, the CFC production closure project, and the foam sector plan. These projects are included as part of forward commitments.

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

part of the Bank's 2002 deliverables. This project could have an impact on Colombia's ability to meet the 85 percent reduction target in 2005.

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

46. The proposed 2002 Business Plan proposes to deliver one methyl bromide investment project for Ecuador. This project is a follow-up to the demonstration project previously approved by the ExCom. The proposed investment project, when completed, is expected to phase out at least 75 ODP tons of methyl bromide.

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

48. *India* – India ratified the London Amendment in 1992. Based on the analysis carried out by the Secretariat, India appears to be able to achieve the 50 percent CFC reduction in 2005. Based on a study undertaken by the Secretariat (UNEP/OzL.Pro/ExCom/35/61), the remaining non-funded CFC consumption in India is 1,089 ODP tons.

49. For the 2002 business-planning period, the Government of India requested the Bank to include an investment project in the MAC and compressor sector, a sector strategy for phasing out the use of CTC as a process agent, and a production closure project for CTC. These new activities will lead to additional phaseout of 150 ODP tons of CFCs and 2,000 ODP tons of CTC. A request for project preparation funds for development of a CTC production phaseout plan will be made when the required technical audit is completed. This will enable India to completely phase out CTC in the process agent sector and CTC in the production sector.

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

51. *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 percent CFC consumption reduction target. However, the Government of Indonesia recognizes that its existing control and monitoring system established in 1996 needs major improvement. The Government of Indonesia gives high priority to the issue of the accuracy of its CFC import data. The issue was presented to and discussed by the Cabinet. Therefore, the Ozone Unit of Indonesia is proposing that a non-investment activity to assist Indonesia to strengthen its control and monitoring system be included in the Bank's proposed 2002 Business Plan.

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

53. *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 percent consumption reduction through the completion of investment projects already approved by the ExCom.

54. Country program update is being prepared by the Bank and the Government of Jordan. It is expected that this country program update will be ready for submission in 2002. This will provide a better understanding on the level of ODS imports in Jordan and the usage of these chemicals. The country program update will assist Jordan to identify remaining users of ODSs in the country. This activity is expected to lead to a list of additional investment activities including those already included in Table VI as potential additional development activities.

55. *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 percent consumption reduction target with implementation of investment projects already approved by the ExCom. The only investment activity proposed in the Bank's 2002 Business Plan is the funding request to continue to support activities to be carried out in 2002 under the National CFC Phaseout Plan. This project will enable Malaysia to maintain the momentum of its CFC phaseout program.

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

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

58. *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 percent reduction target with implementation of approved projects. Based on the request of the Government of Pakistan, the 2002 Business Plan proposes to include a proposal for development of a country program update. The Government of Pakistan recognizes the discrepancy of its CFC consumption data in the foam sector. Since ODP phaseout associated to all newly proposed foam investment projects is based on actual and verifiable consumption, the Country Program Update will help the Government of Pakistan resolve the discrepancy in the sectoral CFC consumption data.

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

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

61. *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 percent reduction target with implementation of approved projects. The 2002 Business Plan of the World Bank proposes to include continued resource allocation to support implementation of the National CFC Phaseout Plan in 2002.

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

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

64. *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 percent reduction target with the implementation of approved projects. A renewal of Tunisia institutional strengthening project and another investment activity in the foam sector are the only two activities included in the proposed 2002 Business Plan of the World Bank.

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

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

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

68. *Yemen* – Yemen appears to have difficulties in meeting its freeze obligation. Yemen must phase out 104.2 ODP tons from its current consumption in order to be in compliance with the freeze obligation. Based on the request of the Government of Yemen, the Bank proposes in its Business Plan to prepare an investment project for phasing out CFCs in the chiller sector. This project will be part of the World Bank 2002 deliverables.

69. The Business Plan for 2002 plans to capture about 13,876 ODP tons at cost-effectiveness of US\$3.81/kg ODP.

	MT ODP
CFC production	5,183
CFC consumption	3,474
Halon production	2,169
Halon consumption	2,939
Other	111

70. These targets do not include impact of those projects listed in Table VI. Projects listed in Table VI were, in fact, included in the original Draft 2002 Business Plan of the World Bank. However, due to a high level of forward commitments, which is the result of a number of approvals of sector plans and National CFC Phaseout Plans at the 35th Meeting, the existing share of the World Bank cannot accommodate these projects. The Bank is seeking an approval of the ExCom to reallocate unspent resources from the previous year to support activities in Table VI. With this approval, additional ODP phaseout of more than 2,000 ODP tons could be achieved in 2002.

71. The funding distribution of the World Bank's 2002 Business Plan by sector, based on the total allocation of 45 percent of the US\$130 million plus 15 percent over-programming (not including projects in Tables V and VI), is as follows:

- 36 percent for the CFC production sector;
- 26 percent for the foam sector;
- 12 percent for the halon sector (including production and consumption);
- 7 percent for the refrigeration sector;
- 2 percent for the methyl bromide sector;
- 16 percent for the several sector;

72. The distribution of the World Bank's 2002 Business Plan in terms of ODP "captured" is as follows (excluding contingency projects in Table V and potential projects in Table VI):

- 37 percent for the CFC production sector;
- 37 percent for halon sector (including production and consumption);
- 19 percent for the foam sector; and
- 7 percent for remaining sectors.

73. The current 2002 pipeline includes a few investment projects that require policy decisions from the ExCom. The total value of projects (in Table IV) with policy issues amounts to approximately US\$875,000 (including agency support costs). If policy issues related to some of these projects cannot be resolved in the calendar year 2002, the Bank will substitute these projects with a contingency project in Table V (contingency list).

74. Non-investment projects and activities: Non-investment projects include one country program update for Pakistan (US\$45,000) and renewals of four existing institutional strengthening projects. These are the renewals of the institutional strengthening projects for Chile (US\$187,000), Philippines (US\$181,133), Thailand (US\$347,000), Tunisia (US\$243,000), and a proposed technical assistance project to strengthen the existing monitoring system for import/export of ODS for Indonesia (US\$100,000). In addition, the Bank and UNEP propose to undertake another technical assistance project to explore innovative financing options to assist implementation of RMPs in countries in the Caribbean. The Bank is, therefore, proposing to include the funding request of US\$20,000 as part of its 2002 Business Plan with the understanding that the same level of funding to support this activity will be requested separately by UNEP. These requests are noted in Table I. The total request, including agency support costs, is US\$1,269,000.

75. Project Preparation: In this Business Plan, the Bank includes additional project preparation funds of US\$1.51 million. This new approval and the project preparation funds already approved in previous years will be used for preparing 2002 deliverables and part of the 2003 submissions. No project preparation request made in 2002 will be used for preparing projects for submissions beyond year 2003.

III. PERFORMANCE INDICATORS

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

(a) Weighted Performance Indicators for Investment Projects

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

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

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

Distribution of Projects Among Countries in Business Plan: The World Bank's 2002 Business Plan includes deliverables from 14 countries (not including investment activities in Table VI).

(b) Non-weighted Performance Indicators for Investment Projects

Net emission/reduction of ODP resulting from delay/early completion: The Bank proposes that its target for this performance indicator for 2002 be set at 26,000 ODP tons. (As of the end of 2000, net emissions from projects with implementation delays were about 17,400 ODP tons.) Since this target represents accumulated impact of delays over the whole history of the Montreal Protocol operations, the figure representing net emission can reduce only when there is an early completion of newly approved projects. Under current economic conditions, early completion of a large number of investment projects is not expected.

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

Sector	1991-93	1994	1995	1996	1997	1998	1999	2000	Overall
Aerosols	56	37	4	39	37	51		25	41
Foams	47	59	40	41	34	24	35	35	39
Fumigants							37	27	32
Halons	66	35	73		13	13	73	38	49
Multi-sector	67			60		43			59
Other	77				4				41
Process Agent							20	0	20
Production	29	5					11	8	16
Refrigeration	54	44	45	38	35	33	35	32	41
Solvents	32	50	18	6	13	0	25	29	25
Overall	49	48	39	38	34	27	34	31	39

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

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

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

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

Cost of Project Preparation: The proposed planned submissions are about US\$52.8 million (excluding agency support costs), and the proposed project preparation funds for the 2002 business-planning period are US\$1.34 million (excluding support costs). The cost of project preparation in 2002 is targeted at 2.54 percent. If the ExCom decides that unspent resources from the previous year be reallocated to support activities in Table VI, the proposed planned submissions would increase to about US\$77 million. Under this scenario, the cost of project preparation in 2002 will be targeted at 1.92 percent.

Cost-Effectiveness of Project Submission: The cost-effectiveness target for the 2002 submission is expected to be within US\$3.81/kg ODP. This is higher than the target

proposed in the Draft 2002 Business Plan. The increase from US\$3.44/kg ODP to US\$3.81/kg ODP is due to the significant increase of forward commitments, which is the result of the new approvals of the sector plans and National CFC Phaseout Plans at the 35th Meeting.

Total Submission: The total submission in the proposed 2002 Business Plan period is tentatively targeted at US\$56.99 million (including agency support costs). This amount does not include the 15 percent over-programming, nor investment activities included in Table VI.

Total ODP Approvals: The target for additional ODP approvals in the 2002 business plan period is about 13,876 ODP tons. This target does not include ODP impact from investment activities in Table VI.

Number of Investment Projects to be Completed in 2002: The Bank is targeted to have 48 investment projects completed within the 2002 planning period.

77. Performance Indicators for Non-Investment Projects

(a) Weighted Performance Indicators for Non-Investment Projects

Number of Non-Investment Projects Completed: Breakdown for the number of projects scheduled to be completed in 2002 by project type is shown below.

Type of Non-Investment Activities	No. of Ongoing Projects at the end of 2001	No. of Projects to be completed in 2002
Country Program	1	1
Demonstration Projects	3	3
Institutional Strengthening	4	4
Technical Assistance	2	1
Training	0	0

Speed of Project Completion (expressed in number of months): The targets for speed of project completion are shown in the table below. The overall target for speed of project completion is targeted at 35 months. This new target represents the increase of 2 months from the previous year target of the overall speed of completion of non-investment activities.

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

Disbursement: The proposed 2002 target for disbursement of non-investment projects is US\$1.45 million.

Speed of First Disbursement (expressed in number of months): Targets for speed of first disbursement for all types of non-investment projects are included in the table below. An overall target for 2002 for the speed of first disbursement of all non-investment activities is set at 19 months.

Project Type	1991-93	1994	1995	1996	1997	1998	1999	2000	Overall
Country program preparation	2	-	-					11	5
Demonstration	61					21	19		31
Institutional strengthening	30			5	1	3	13	6	18
Technical assistance	32	31	11		13	31	27		26
Training	50	28							42
Overall	22	29	11	5	7	16	17	8	19

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

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

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

Reduction in ODS consumption over and above that effected by investment projects: There is an indirect reduction in ODS consumption in 2002 resulting from the four on-going recovery and recycling projects of about 350 ODP tons.

Timely submission of progress reports (Dec. 34/4 (d) and Dec. 35/14 (d)) – The Bank plans to have its 2001 progress report submitted on May 1, 2002 or at least eight weeks before the subsequent meeting of the ExCom, whichever is the earlier.

IV. POLICY ISSUES

78. The 2002 Business Plan includes revision of the composition of its investment activities to be delivered in 2002. This revision is necessary to ensure that the World Bank's 2002 deliverables of investment activities remain within the share of its investment activities for this planning period. With new approvals of sector plans and National CFC Phaseout Plans at the 35th Meeting of the ExCom, which entail multi-year financing requirements, eighteen investment activities originally identified in the Draft 2002 Business Plan are excluded from the core list of investment activities.

79. The World Bank would like to seek guidance from the ExCom as to whether any unutilized resources from its share in the previous year can be reallocated in order to support these ten investment activities that are already in the World Bank's project pipeline. The list of these investment activities is shown in Table VI.

V. ADMINISTRATIVE AND FINANCIAL MATTERS

80. No issues.

TABLE I: Non-Investment Projects

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion	Comments
						Value through 2001	Request for 2002 Plan	Through 2001	In 2002	After 2002		
IBRD	No	Jordan	ASP	CPG	Country programme update	50		25	25	0	Dec-02	
IBRD	No	Pakistan	ASP	CPG	Country programme update		45		45	0	Nov-02	
IBRD	No	Argentina	LAC	DEM	Demonstration project for testing methyl bromide alternatives in post-harvest disinfestation for cotton and citrus (phase I)	375		300	75		Mar-02	
IBRD	No	Chile	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment applications for tomatoes and peppers	348		348			Aug-01	
IBRD	No	Ecuador	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	244		160	84		Mar-02	
IBRD	No	Mexico	LAC	DEM	Instituto Mexicano de S.S.	500		500			Dec-96	Completed
IBRD	No	Chile	LAC	INS	Ozone Team	211		211			Nov-98	Completed
IBRD	No	Chile	LAC	INS	CONAMA Ozone Team	114		114			Nov-98	Completed
IBRD	No	Chile	LAC	INS	Renewal of institutional strengthening	144	187	70	74	144	Dec-04	Request for renewal will be made in 2002.
IBRD	No	Chile	LAC	INS	Ozone protection and institutional strengthening project (renewal)	144		144			Dec-00	Completed
IBRD	No	Ecuador	LAC	INS	Institutional Strengthening	301		171	97	33	Mar-03	-
IBRD	No	Jordan	ASP	INS	Institutional Strengthening	170		170			Jun-97	Completed
IBRD	No	Jordan	ASP	INS	Renewal of institutional strengthening (phase II)	113		113			Jun-01	Completed
IBRD	No	Jordan	ASP	INS	Renewal of institutional strengthening	113		113			Jun-99	Completed
	No	Jordan	ASP	INS	Renewal of institutional strengthening	113		30	53	30	Jun-03	
IBRD	No	Philippines	ASP	INS	Institutional strengthening for Ozone Desk Operations	209		200			Dec-00	Completed
IBRD	No	Philippines	ASP	INS	Renewal of institutional strengthening	139	181	139	70	69	Dec-04	Request for renewal will be made in 2002.
IBRD	No	Thailand	ASP	INS	Renewal of Institutional Strengthening (Phase III)	0	347	0	100	247	Dec-04	Request for renewal will be made in 2002.
IBRD	No	Tunisia	AFR	INS	Implementation of Government actions	280		280			Jun-98	Completed
IBRD	No	Tunisia	AFR	INS	Phase out of ozone depleting substances (renewal of institutional strengthening)	187	243	187	97	90	Dec-04	Request for renewal will be made in 2002.
IBRD	No	Turkey	EUR	INS	Renewal of institutional strengthening	200		80	90	30	Jan-03	
IBRD	No	Turkey	EUR	INS	Institutional strengthening	300		300			Dec-00	Completed
IBRD	No	Argentina	LAC	TAS	National halon management program to help eliminate the use of halon-1301 in new applications and to manage recovered halon-1301	291		100	100	91	Dec-02	
IBRD	No	Chile	LAC	TAS	Public Awareness	372		372			Jul-96	Completed
IBRD	No	Chile	LAC	TAS	Ozone Seal	7		7			Jun-96	Completed

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US\$000s)		Disbursement by the Agencies (US\$000s)			Date of Completion	Comments
						Value through 2001	Request for 2002 Plan	Through 2001	In 2002	After 2002		
IBRD	No	Chile	LAC	TAS	Central De Servicios Techicos (CST)	123		123			May-97	Completed
IBRD	No	Indonesia	ASP	TAS	Reduction of CFC-12 emission during service of MAC units	327		327			Dec-01	
IBRD	No	Indonesia	ASP	TAS	Indonesian Ministry of Industry and Ministry of Environment (TA Aerosol)	238		213			Nov-98	Completed
IBRD	No	Indonesia	ASP	TAS	Association of Polyurethane Foams Indonesia Technical Assistance Program	1,600		1549			May-98	Completed
IBRD	No	Indonesia	ASP	TAS	Halon management programme, halon recovery, recycling and banking	486		250	100	136	Apr-03	
IBRD	No	Indonesia	ASP	TAS	Strengthening of a monitoring system for import/export of ODS substances	0	100	0	50	50	Jun-03	
IBRD	No	Jordan	ASP	TAS	Technology transfer and engineering support	73		71			May-98	Completed
IBRD	No	Jordan	ASP	TAS	Halon management programme, halon recovery, recycling and banking	382		100	100	182	Dec-03	
IBRD	No	Malaysia	ASP	TAS	Reduction of the consumption of ODSs in the commercial air-conditioning sector via training, recovery and recycling of CFC-11 and CFC-12 in chillers at Mashrae	824		706			Dec-01	
IBRD	No	Malaysia	ASP	TAS	Conservation, leakage control and recycling of CFC-12 and demonstration project in MAC sector	910		881			Jul-97	Completed
IBRD	No	Philippines	ASP	TAS	Technical assistance for the financial institution	100		91			Dec-99	Completed
IBRD	No	Thailand	ASP	TAS	CFC recycling in MAC	900	-	800	100		Mar-02	
IBRD	No	Uruguay	LAC	TAS	Recovery and recycling of CFC-12 in maintenance workshops for industrial refrigeration equipment	88		88			Sep-98	Completed
IBRD	No	Uruguay	LAC	TAS	Market survey to develop a country-wide scheme to phase out remaining ODS	23		23			Jul-98	Completed
IBRD	No	Indonesia	ASP	TRA	FA/TA (Financial Agent/Technical Assistance)	50		48			Aug-98	Completed
IBRD	Yes	Caribbean Region	LAC	TAS	Innovative Financing to support RMP implementation in the Caribbean countries		20		20		Dec-02	
Sub-total						11,049	1,123	9,404	1,280	1,102		
Administrative Cost						1,436	146	1,223	166	143		
Grand Total						12,485	1,269	10,627	1,446	1,245		

Table II Program Development by Sector

Agency	Sector	Sub-Sector	No. Of Countries	Project Preparation (US\$000s)		Project Submission - Year of Plan (2002)				Project Submission - Following Years		
				Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s)	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (US\$000s) After 2002	ODP After 2002
IBRD	Aerosol		2	-	80	3	240	40	-	1	1,000	240
IBRD	Foam	General	2	-	80	2	13,570	2,610	-	7	31,336	6,151
IBRD	Foam	Flexible Polyurethane										
IBRD	Foam	Integral Skin										
IBRD	Foam	Polystyrene/Polyethylene	0	-	-	-	-	-	-	-	-	-
IBRD	Foam	PU Foams : Rigid	1	-	10	1	90	12	-	-	-	-
IBRD	Halon	Recycling	1	-	-	1	450	-	50	-	-	-
IBRD	Halon	Non-recycling	1	-	-	-	-	-	2,889	-	-	7,170
IBRD	Refrigeration	Commercial	1	-	-	1	2,500	68	-	4	3,000	909
IBRD	Refrigeration	Domestic										
IBRD	Refrigeration	Domestic (hydrocarbon)										
IBRD	Refrigeration	MACs and Compressors	1	-	25	1	550	80	-	-	-	-
IBRD	Refrigeration	Chillers	2	-	70	2	775	35	-	1	-	-
IBRD	Refrigeration	Recycling										
IBRD	Sovent	CFC-113										
IBRD	Sovent	TCA										
IBRD	Solvent	General	1	-	20	1	200	-	8	-	-	-
IBRD	Solvent	Process Agents	1	-	50	-	-	-	-	1	-	-
IBRD	Fumigant	Methyl bromide	2	-	40	2	955	-	95	-	-	-
IBRD	Production	CFC closure	2	-	90	2	19,000	5,183	-	22	159,287	49,402
IBRD	Production	Halon	1	-	-	1	5,900	-	2,169	6	15,200	11,970
IBRD	Production	CTC	2	-	550	-	-	-	-	2	-	-
IBRD	Production	TCA	1	-	60	-	-	-	-	1	-	-
IBRD	Several Sectors		3	-	80	3	8,613	629	8	24	17,612	5,185
IBRD	Unallocated Proj. Prep. Funds				180							
IBRD	Sub-total				1,335	20	52,843	8,657	5,219	69	226,985	81,027
IBRD	Support Costs				174		4,989				21,344	
IBRD	Total				1,509	20	57,832	8,657	5,219	69	248,329	81,027

Table III Program Development by Country

Agency	Country	Region	LVCs	Project Preparation (US\$000s)		Project Submission - Year of Plan (2002)				Project Submission - Following Years		
				Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (US\$000s) After 2002	ODP After 2002
IBRD	Argentina	LAC	No	-	30.00	3.00	240.00	40.00	-	4	19,587	2,580
IBRD	Bahamas	LAC	Yes	-	-	-	-	-	-	2	320	66
IBRD	Brazil	LAC	No	-	50	-	-	-	-	1	-	-
IBRD	Chile	LAC	No	-	-	-	-	-	-	-	-	-
IBRD	China	ASP	No	-	360	3	31,470	5,800	5,058	21	137,536	55,291
IBRD	Colombia	LAC	Yes	-	20	1	200	-	8	-	-	-
IBRD	Ecuador	LAC	Yes	-	80	1	580	-	75	1	1,100	100
IBRD	Egypt	AFR	No	-	-	-	-	-	-	-	-	-
IBRD	India	ASP	No	-	250	1	6,000	1,883	-	9	42,000	15,058
IBRD	Indonesia	ASP	No	-	130	1	1,000	110	-	2	1,000	240
IBRD	Jordan	ASP	No	-	-	-	-	-	-	-	-	-
IBRD	Mexico	LAC	No	-	25	1	550	80	-	-	-	-
IBRD	Malaysia	ASP	No	-	-	1	2,969	127	8	7	6,748	1,911
IBRD	Philippines	ASP	No	-	-	1	425	-	-	7	n.a.	n.a.
IBRD	Pakistan	ASP	No	-	-	-	-	-	-	-	-	-
IBRD	Thailand	ASP	No	-	-	1	5,194	502	-	7	8,994	3,108
IBRD	Tunisia	AFR	No	-	10	1	90	12	-	-	-	-
IBRD	Turkey	EUR	No	-	40	3	3,325	68	100	4	3,000	909
IBRD	Uruguay	LAC	No	-	-	-	-	-	-	-	-	-
IBRD	Venezuela	LAC	No	-	125	1	500	25	-	4	6,700	1,764
IBRD	Yemen	ASP	No	-	35	1	300	10	-	-	-	-
IBRD	Zimbabwe	AFR	No	-	-	-	-	-	-	-	-	-
IBRD	Unallocated Proj. Prep. Funds					180						
Regional Sub-total												
IBRD	AFR				10	1	90	12	-	-	-	-
IBRD	ASP				775	9	47,358	8,432	5,066	53	196,278	75,608
IBRD	EUR				40	3	3,325	68	100	4	3,000	909
IBRD	LAC				330	7	2,070	145	75	12	27,707	4,510
IBRD	Unallocated Proj. Prep. Funds					180						
Sub-total					1,335	20	52,843	8,657	5,249	69	226,985	81,027
Support Costs					174		4,989				21,344	
Total					1,509	20	57,832	8,657	5,249	69	248,329	81,027

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

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2002)				Project Submissions - Following Years					Policy Issues
					Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Forward Commitments (US\$000s) in 2003	Forward Commitments (US\$000s) After 2003	Value (US\$000s) New Submissions After 2002	ODP After 2002	
IBRD	ARGENTINA Total	LAC	No		-	30	3	240	40	-	4	-	-	19,587	2,580	
IBRD	ARGENTINA	LAC	No	Aerosol (MDI products)		30	3	240	40							
IBRD	ARGENTINA	LAC	No	Production CFC ⁽¹⁾			-	-	-		4	-	-	19,587	2,580	
IBRD	BAHAMAS Total	LAC	Yes								2	200	120	-	66	
IBRD	BAHAMAS	LAC	Yes	Several Sectors							2	200	120	-	66	
IBRD	BRAZIL Total	LAC	No		-	50	-	-	-	-	1	-	-	-	-	
IBRD	BRAZIL	LAC	No	Process Agents		50					1			n.a.	n.a.	
IBRD	CHILE Total	LAC	No		-	-	-	-	-	-	-	-	-	-	-	
IBRD	CHINA Total	ASP	No		-	360	3	31,470	5,800	5,058	21	25,103	112,433	-	55,291	
IBRD	CHINA	ASP	No	Foam General			1	12,570	2,500		6	10,903	20,433	-	6,151	
IBRD	CHINA	ASP	No	Production CFC			1	13,000	3,300	-	7	13,000	78,000	-	30,000	
IBRD	CHINA - Halon Sector - Production	ASP	No	Production Halon			1	5,900	-	2,169	6	1,200	14,000	-	11,970	
IBRD	CHINA - Halon Sector - Consumption	ASP	No	Halon non-recycling			-	-	-	2,889	-				7,170	
IBRD	CHINA	ASP	No	Production CTC		300	-	-	-	-	1			n.a.	n.a.	Yes
IBRD	CHINA	ASP	No	Production TCA		60	-	-	-	-	1			n.a.	n.a.	Yes
IBRD	COLOMBIA Total	LAC	No		-	20	1	200	-	8	-	-	-	-	-	
IBRD	COLOMBIA	LAC	No	Solvent CTC		20	1	200		8						
IBRD	ECUADOR Total	LAC	No		-	80	1	580	-	75	1	-	-	1,100	100	
IBRD	ECUADOR	LAC	No	MBr - Cut Flowers			1	580		75						
IBRD	ECUADOR	LAC	No	Several Sectors		80	-	-	-	-	1			1,100	100	
IBRD	INDIA Total	ASP	No		-	250	1	6,000	1,883	-	9	6,000	36,000	-	15,058	
IBRD	INDIA	ASP	No	Refrigeration Chillers			-	-	-	-	1			n.a.	n.a.	Yes
IBRD	INDIA	ASP	No	Production CFC			1	6,000	1,883		7	6,000	36,000	-	15,058	
IBRD	INDIA	ASP	No	Production CTC		250					1			n.a.	n.a.	Yes
IBRD	INDONESIA Total	ASP	No		-	130	1	1,000	110	-	2	-	-	1,000	240	
IBRD	INDONESIA	ASP	No	Aerosol		50					1			1,000	240	
IBRD	INDONESIA	ASP	No	Foam General		80	1	1,000	110		1			n.a.	n.a.	
IBRD	MALAYSIA Total	ASP	No		-	-	1	2,969	127	8	7	2,013	4,735	-	1,911	
IBRD	MALAYSIA	ASP	No	Several Sectors			1	2,969	127	8	7	2,013	4,735	-	1,911	
IBRD	MEXICO Total	LAC	No		-	25	1	550	80	-	-	-	-	-	-	
IBRD	MEXICO	LAC	No	Refrigeration MAC & Compressor		25	1	550	80		-			-	-	
IBRD	PAKISTAN Total	ASP	No		-	-	-	-	-	-	-	-	-	-	-	
IBRD	PHILIPPINES Total	ASP	No		-	-	1	450	-	-	7	-	-	-	-	
IBRD	PHILIPPINES	ASP	No	Several Sectors			1	450	-	-	7			n.a.	n.a.	
IBRD	THAILAND Total	ASP	No		-	-	1	5,194	502	-	7	4,012	4,982	-	3,108	
IBRD	THAILAND	ASP	No	Several Sectors			1	5,194	502		7	4,012	4,982	-	3,108	
IBRD	TUNISIA Total	AFR	No		-	10	1	90	12	-	-	-	-	-	-	
IBRD	TUNISIA	AFR	No	Rigid Foam		10	1	90	12		-			-	-	
IBRD	TURKEY Total	EUR	No		-	40	3	3,325	68	70	4	1,000	2,000	-	909	
IBRD	TURKEY	EUR	No	Halon recycling			1	450		50				-	-	
IBRD	TURKEY	EUR	No	Refrigeration Commercial			1	2,500	68		4	1,000	2,000	-	909	
IBRD	TURKEY	EUR	No	MBr - Storage of Hazelnut		40	1	375	-	20	-			-	-	
IBRD	VENEZUELA	LAC	No		-	125	1	500	25	-	4	-	-	6,700	1,764	
IBRD	VENEZUELA	LAC	No	Refrigeration Chillers		35	1	500	25							Yes
IBRD	VENEZUELA	LAC	No	Production CFC ⁽¹⁾⁽²⁾		90	-	-	-	-	4	-	-	6,700	1,764	
IBRD	YEMEN	AFR	Yes		-	35	1	275	10							
IBRD	YEMEN	AFR	Yes	Refrigeration Chillers		35	1	275	10							Yes
IBRD	ZIMBABWE	AFR	No		-	-	-	-	-	-	-	-	-	-	-	
IBRD	Unallocated Proj. Prep. Funds					180										
	Sub-Total (Core)					1,335	20	52,843	8,657	5,219	69	38,328	160,270	28,387	81,027	
	Support Costs					174		4,989				3,549	14,915	2,880		
	Total					1,509	20	57,832	8,617	5,219	69	41,877	175,185	31,267	81,027	

⁽¹⁾ If additional resources are made available in 2002, these projects could be delivered within this planning period.

⁽²⁾ Cost of this project was estimated on the basis of the same level of cost-effectiveness of those CFC production closure projects previously approved for China and India.

Table V: Contingency for Investment Projects

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US\$000s)		Project Submissions - Year of Plan (2002)				Project Submissions - Following Years		
					Surplus PRP from 2001	PRP in 2002	Number of Projects in 2002	Value (US\$000s) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Value (US\$000s) After 2002	ODP After 2002
IBRD	COLOMBIA Total	LAC	No		-	-	1	750	50	-	-	-	-
IBRD	COLOMBIA	LAC	No	Refrigeration Commercial	-	-	1	750	50				
	Sub-Total				-	-	1	750	50	-	-	-	-
	Support Costs				-	-		93				-	-
	Total				-	-	1	843	50	-	-	-	-

Table VI: Potential Additional Activities in 2002

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Submissions - Year of Plan (2002)				Project Submissions - Following Years					Policy Issues
					Number of Projects in 2002	Value (US\$000s) in 2002	CFC ODP in 2002	Non-CFC ODP in 2002	Number of Projects After 2002	Forward Commitments (US\$000s) in 2003	Forward Commitments (US\$000s) After 2003	Value (US\$000s) New Submissions After 2002	ODP After 2002	
IBRD	ARGENTINA Total	LAC	No		2	3,100	220	30	-	-	-	-	-	
IBRD	ARGENTINA	LAC	No	Production CFC	1	2,700	220							
IBRD	ARGENTINA	LAC	No	MBr - Fruits (Inv)	1	400		30						
IBRD	CHILE Total	LAC	No		2	1,530	-	300	-	-		-	-	
IBRD	CHILE	LAC	No	MBr - Timber; Tomatoes and Pepper	2	1,530		300						
IBRD	CHINA Total	ASP	No		1	3,000	-	250	1	-		-	-	
IBRD	CHINA	ASP	No	Process Agents	1	3,000		250	1	n.a.		n.a.	n.a.	Yes
IBRD	INDIA Total	ASP	No		2	4,500	150	250	2			-	1,750	
IBRD	INDIA	ASP	No	Refrigeration MAC & Compressor	1	1,500	150		1			-	-	
IBRD	INDIA	ASP	No	Process Agents	1	3,000	-	250	1			n.a.	1,750	Yes
IBRD	JORDAN Total	ASP	No		2	1,000	75							
IBRD	JORDAN	ASP	No	Foam General	1	500	55							
IBRD	JORDAN	ASP	No	Refrigeration: Chillers	1	500	20							
IBRD	MEXICO Total	LAC	No		1	1,000	100							
IBRD	MEXICO	LAC	No	Sterilization	1	1,000	100							
IBRD	PAKISTAN Total	ASP	No		6	480	54							
IBRD	PAKISTAN	ASP	No	Foam General	2	150	16							
IBRD	PAKISTAN	ASP	No	Foam Rigid Polyurethane	1	150	20							
IBRD	PAKISTAN	ASP	No	Foam PS/PE	1	80	10							
IBRD	PAKISTAN	ASP	No	Refrigeration: Commercial	2	100	8							
IBRD	THAILAND Total	ASP	No		1	1,000	-	100						
IBRD	THAILAND	ASP	No	MBr (Inv)	1	1,000		100				n.a.	n.a.	
IBRD	VENEZUELA Total	LAC	No		1	1,000	500							
IBRD	VENEZUELA	LAC	No	Production CFC	1	1,000	500							
	Sub-Total				18	16,610	1,099	930	3	-	-	-	1,750	-
	Support Costs					1,897				-	-			
	Total				18	18,507	1,099	930	3	-	-	-	1,750	