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DRAFT WORLD BANK 1999 BUSINESS PLAN

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WORLD BANK

INVESTMENT OPERATIONS FUNDED BY THE MULTILATERAL FUND OF THE MONTREAL PROTOCOL

Presented to the 26th Meeting
of the Executive Committee

October 1998

TABLE OF CONTENTS

I. MEETING EXECUTIVE COMMITTEE TARGETS 1

A. MEETING THE OBJECTIVES OF THE MULTILATERAL FUND 1
B. RESOURCE ALLOCATION 2
C. SPECIAL INITIATIVES 3

II. PLANNED BUSINESS ACTIVITIES 5

A. ONGOING ACTIVITIES 5
B. PROGRAM EXPANSION 5

III. PERFORMANCE INDICATORS 9

IV. POLICY ISSUES 13

V. ADMINISTRATIVE AND FINANCIAL MATTERS 16

Attachments

Table 1: Funded Investment Projects By Sector
Table 2: Project Preparation By Sector
Table 3: Non-Investment Projects
Table 4: Funded Investment Projects By Country
Table 5: Project Preparation By Country
Table 5A: Project Preparation By Sub-Sector By Country (Core Program)
Table 5B: Project Preparation By Sub-Sector By Country (Contingency)
Table 5C: CFC Production Sector Projects

I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The World Bank prepared its draft 1999 Business Plan by taking into account the targets of ODS approvals and expenditures proposed in the revised three-year (1997 - 1999) business plan of the Multilateral Fund which the Executive Committee endorsed at its 22nd Meeting (UNEP/OzL.Pro/ExCom/22/12). Planned submissions for all sectors, except the CFC production sector, are in line with the approved three-year business plan. According to the preliminary information on the CFC production sector project in China, an allocation larger than the amount estimated in the three-year business plan is included in this draft 1999 Business Plan for the consideration of the Executive Committee.

2. The draft 1999 Business Plan is prepared in accordance with the priorities for the Fund established by the Executive Committee at its 22nd Meeting, and with other recommendations provided by the Executive Committee at its 23rd and 25th Meetings (UNEP/OzL.Pro/ExCom/23/68 Decision 23/38, and UNEP/OzL.Pro/ExCom/25/68 Decisions 25/4 and 25/56). New submissions programmed for 1999 include projects in the production and consumption sectors, as well as a few projects in the methyl bromide sector. Halon phaseout is still one of the priorities in the World Bank's 1999 Business Plan. This draft plan also includes ODS phaseout activities in small- and medium-scale enterprises.

3. <u>Assisting Article 5 Countries Meeting the 1999 Freeze:</u> The World Bank will give priority to implementation of approved investment projects, as their timely completion will contribute to countries meeting their 1999 freeze targets. A CFC production closure project for China (which entails a funding requirement from the Multilateral Fund over the next several years) will be submitted by the Bank and China to the 27th Meeting of the Executive Committee, while additional CFC and halon production closure projects for India are included in the Bank's draft 1999 Business Plan. Closure of CFC producers in China and India appears necessary for both countries to meet freeze obligations. Closures could proceed quickly following funding approval.

4. As implementation of investment projects requires an average of 24 - 26 months to complete, new projects submitted in 1999, except production sector closure projects or those initiated prior to receipt of grant support, would not contribute to the ability of Article 5 countries to meet their 1999 freeze obligations. However, these projects are important in helping countries sustain their 1999 freeze and will contribute to the 50 percent reduction obligations in 2005.

5. <u>Giving High Priority to Halon Phaseout Projects:</u> In 1999, halon phaseout continues to be an integral part of the World Bank's Business Plan. The Bank's 1999 Work Program includes halon phaseout projects in five countries including phaseout of halon production in India. The Bank also plans to submit the third annual program for implementation of the halon phaseout strategy in China. In total, over 8,300 additional ODP tons of halon are targeted.

6. <u>Funding of Full and Gradual Closure Projects in the Production Sector:</u> As noted above, the Bank and China are moving ahead to submit a CFC production sector closure project in the 1998 business plan period. The budget for the second annual program for implementation of the CFC production closure strategy in China is included in the draft Business Plan. Two additional closure projects for

India (one for halon, and one for CFC) are included as part of the World Bank's 1999 Business Plan. However, the draft Business Plan does not reflect project costs and ODP phaseout projections for these two projects from India as realistic estimates can only be made when the production guidelines are finalized.

7. The Bank expects to meet its targets for new investment projects set for 1998.

B. Resource Allocation

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

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

9. Investment Projects. As a result of the Executive Committee's Decision 25/4, the Bank's delivery of new investment projects is equal to 43 percent of the 1999 allocation for investment projects. As noted below, the total Bank allocation for its core investment program is about US$46 million (except special allocations) including 13 percent agency support costs and 15 percent over-programming. The Bank plans to submit a few SME projects with a total value of about US$3.3 million within the 1999 business plan period. In 1999, the Bank also plans to submit projects in the aerosol and halon sectors (excluding the China halon sector project) with a total value of approximately US$ 2 million, plus methyl bromide projects with a total value of about US$ 2 million. Planned submissions for 1999 are listed in Tables 2, 5 and 5A. A contingency list (Table 5B) containing projects with a value equal to the sum of the value of all projects with policy issues in Table 5A as well as the Bank's share of additional resources from the unspent balance of the bilateral and non-investment activities.

	US$ million
Total budget for investment projects	94
Bank's share (43 percent)	40.33
15% over-programming	6.05
SME projects	3.3
Projects in the aerosol and halon sectors	2
Methyl bromide projects	2
Total planned submission	53.68
Additional resource requirement for CFC production closure project	17.6
Contingency projects (including 13 percent agency fee)	19.08
Total amount of projects in the pipeline	90.36

10. It is anticipated that the China CFC production closure strategy may be approved by the Executive Committee during the 1998 Business Plan period. The preliminary information indicates that the budget required for this project in 1999 is approximately US$28.7 million (not including agency support costs). As the Bank's allocation for its core investment program is limited (US$40 million, of which US$10.6 million is already allocated for the third annual program of the halon sector approach project in China), only US$12.7 million which is just part of the resources required for the second year program of the China CFC production closure project could be accommodated under the Bank's core allocation. In addition to the additional resources of US$16 million (Table 5C) that would be required if the China CFC production closure strategy is approved by the Executive Committee, there are two additional projects in the production sector from India that would be submitted in 1999. At present, the draft 1999 Business Plan does not allocate any resources for these two projects from India. It is obvious that significant funding resources are required for the production sector. The Bank would, therefore, like to seek guidance from the Executive Committee as to whether there should be separate allocations for projects in the consumption and production sectors. Moreover, the Executive Committee may wish to consider whether agencies' share for each business year should exclude annual budgets required for projects such as sector approaches, which are funded over several years by the Multilateral Fund.

11. Methyl Bromide and Other Non-investment Projects. US$42 million is being allocated for methyl bromide activities in 1999. The Bank plans to submit four methyl bromide projects with a total value of US$2 million in 1999. Other non-investment activities, amounting to about US$347,000, are limited to institutional strengthening and technical assistance programs.

C. Special Initiatives

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

13. Two project preparation requests of US$70,000 each are included in the draft 1999 Business Plan. These resources will be used to initiate the preparation of comprehensive national ODS phaseout programs in Malaysia and Thailand. The proposed activities intend to identify additional ODS phaseout activities including the development of refrigerant management plans, investment and training activities and necessary policy measures to support effective phaseout of residual consumption of Annex A, Group I, chemicals in these two countries. Various approaches including the auction program in Chile and the performance-based disbursement employed in the China halon sector program will be considered during the preparation of these national ODS phaseout programs.

14. End-use Commercial Refrigerator Sector. In response to the Executive Committee's Decision 21/23, the Bank prepared draft guidelines for financing commercial refrigeration user conversions. The commercial refrigeration end-use sector (servicing) is rapidly becoming the largest CFC consuming sector in many countries as new products are increasingly made with CFC substitutes. These draft guidelines were submitted for consideration to the Sub-Committee on Project Review in July 1999.

Due to time constraints, the Sub-Committee decided to defer consideration of these guidelines to its next meeting in November.

15. The Bank's 1998 Work Program includes three commercial end-use projects in two countries for an estimated US$2.3 million.

16. Concessional Lending and Other Innovative Financing. The IFC study on leveraging the Multilateral Fund resources, co-financed by the Swiss Government, has already been concluded. The final report of this study was presented to the Executive Committee at its 25th Meeting in July 1998. The Executive Committee decided to establish an open-ended contact group to consolidate all views and formulate consensus among Executive Committee members on concessional lending (UNEP/OzL.Pro/ExCom/25/68 Decision 25/53). The group will report the progress of its work to the Executive Committee at the 26th Meeting. Pending further development of the work of this newly established group and further guidance from the Executive Committee on concessional lending, no new innovative funding proposals are included in the World Bank's draft 1999 Business Plan.

II. Planned Business Activities

A. Ongoing Activities

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

18. It is estimated that by the end of the 1998 calendar year, the Bank's Montreal Protocol portfolio will consist of 421 investment projects. These projects, when fully implemented, will eliminate more than 49,200 ODP tons of Annex A, Group I chemicals (CFCs) and approximately 41,000 ODP tons of other controlled chemicals[1]. It is estimated that by the end of 1998 the total cumulative ODP phaseout would exceed 54,000 ODP tons, or almost 75 percent of the ODP included in projects approved through 1997.

19. By the end of 1998, it is estimated that the total cumulative approvals for the Bank's investment projects would reach approximately US$300 million. The Bank's 1998 Business Plan indicated that it planned to disburse about US$67 million in 1998. However, in response to the Executive Committee's Decision 24/4 paragraph b (by end 1998 at least 70 percent of all projects approved up to end 1997 must be disbursed), the Bank has intensified its supervision activities in order to meet the disbursement target set by the Executive Committee. At present, it is anticipated that the cumulative disbursement of approved investment projects is expected to exceed US$170 million by the end of 1998, or 68 percent of the total approval through the end of 1997. The Bank continues to work closely with its client countries to ensure that 70 percent disbursement as required by the Executive Committee is realized at the end of the year.

20. Non-Investment Projects and Activities: To date, cumulative approvals of all on-going non-investment activities implemented by the Bank, including demonstration projects, institutional strengthening, technical assistance and training, exceeded US$9 million (Table 3). By the end of 1998, approximately 43 percent of the total approvals of all on-going investment projects will be disbursed.

21. Project Preparation: The Executive Committee approved about US$2 million to support the Bank's project preparation activities in 1998, in addition to a carry-over from the previous year. Part of the 1998 approval and previous year approval (US$685,000) was allocated for preparing projects for submission in 1999.

B. Program Expansion

22. Project Preparation: At this time, new project preparation activities are planned in 15 countries (Argentina, Brazil, Chile, China, Colombia, Ecuador, India, Indonesia, Malaysia, Mexico, Pakistan, Thailand, Turkey, Tunisia, Uruguay). A detailed breakdown of new investment activities proposed for 1999 is shown by sector and country in Tables 2 and 5, respectively. Table 5A includes both sectors and countries and Table 5B lists contingency projects. The Bank just started its investment operations in Colombia in 1998. With its better understanding of the ODS consumption situation in the country, the

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

Bank has already identified additional enterprises, particularly those in the foam sector. As preparation work has already begun, the Bank plans to submit more projects in the foam sector to the Executive Committee in 1999.

23. The proposed work program is planned to capture an additional 16,094 ODP tons at a cost-effectiveness of US$3/kg ODP:

	MT ODP
CFC production	4,931
CFC consumption	2,447
Halon production	3,980
Halon consumption	4,350
Other	386

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

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

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

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

- 52 percent for the halon sector (including production and consumption);
- 31 percent for CFC production;
- 10 percent for the foam sector;
- 5 percent for the refrigeration sector;
- 2 percent for remaining sectors.

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

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

28. The current 1999 pipeline includes several investment projects from India that require policy decisions from the Executive Committee. These are issues related to incremental operating costs for compressors and process agents. The total value of projects with policy issues amounts to US$16.83 million (including projects in the CFC production sector). If policy issues related to these projects can not be resolved in this calendar year, the Bank will substitute these projects with those contained in Table 5B (contingency list).

29. Table 5B includes projects with a total value of US$19.08 million. This US$19.08 million (including agency support costs) is equal to the value of projects in the core list that have policy issues (US$16.83 million) plus the Bank's share of the potential additional resources of US$5 million which may become available from unspent bilateral activities and institutional strengthening.

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

Sector	US$000s	ODP Phaseout
Aerosols		
Foams		
General	1,150	115
Flexible Polyurethane	5,385	1,135
Integral Skin	890	50
Polystyrene/Polyethylene		
Rigid Polyurethane	1,947	255
Halon		
Recycling	1,000	
Non-Recycling	770	4,350
Refrigeration		
Commercial	3,550	320
Domestic	800	62
MACs and Compressors	6,000	450
Recycling	350	
Solvent	1,210	446
Production Halon	10,600*	3,980
Production CFC	12,670**	4,931
Fumigant/Methyl Bromide	1,800	
Total (excluding an agency fee)	48,122	16,094

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

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

31. By the end of 1998, the average grant size of investment projects in the Bank's portfolio (excluding production sector projects and the China halon sector project) is expected to be at about US$660,000. The average size of the proposed 1999 deliverables is about US$552,000, including six group projects.

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

33. Project Preparation: In this draft Business Plan, the Bank includes additional project preparation funds of US$1.23 million (of this amount, US$285,000 will be used for preparation of projects in the contingency list). This new approval and the project preparation funds already approved in previous years will be used for preparing 1999 deliverables and part of the 2000 submissions. No project preparation request made in 1999 will be used for preparing any projects for submissions beyond year 2000. In addition, another US$ 148,000 is requested for unforeseen project preparation activities, in line with Decision 19/10. The total request, therefore, is US$1.4 million. If funds for project preparation being delivered in 2000 are excluded, the cost of investment project preparation in 1999 will be in the range of 2 to 3 percent of the total value of investment projects.

III. Performance Indicators[2]

34. Performance indicators included in the Bank's draft 1999 Business Plan are in line with the set of performance indicators approved by the Executive Committee at its 22nd Meeting. These indicators are listed as follows:

(a) **ODP Phaseout**

Targeted ODP Phaseout for 1999: It is estimated that total ODP captured by the Bank's portfolio would reach 90,000 ODP tons by the end of 1998. With the current estimate of the total cumulative ODP phaseout of 54,000 ODP tons at the end of 1998, as well as the Bank's 1999 ODP phaseout target of approximately 16,000 ODP tons, this would result in a total phaseout of more than 75 percent of all ODP covered by projects approved to the end of 1998. (Detailed breakdown by country and sector in Tables 1 and 4).

(b) **Disbursement**:

Targeted Disbursement in 1999: Additional disbursement to enterprises of US$45.9 million is targeted for 1999. With the planned disbursement for 1998, additional disbursement in 1999 would bring the total cumulative disbursement for the Bank to about US$217 million out of the total estimated approval (through the end of 1998) of US$300 million.

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

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

The targets for the speed of ODS phaseout by year of approval is presented in the above table. It is clearly indicated that the speed of completion of the Bank's projects is improving over time. Overall speed of completion of investment projects is 35 months. However, the targets for those projects approved after 1996 are about 24 - 26 months.

[2] Awaiting the ExCom's approval, additional performance indicators and a weighting system will be included .

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

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

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

(e) **Cost of Project Preparation:** The total planned submissions as outlined in Tables 2, 5 and 5A, are about US$48 million, and the total project preparation funds expected to be disbursed during the 1999 business planning period are US$1.7 million. The cost of project preparation in 1999 is targeted between 2 and 3 percent.

(f) **Cost-Effectiveness of Project Submission:** The cost-effectiveness target for the 1999 submission is expected to be within US$3-4/kg ODP.

35. Performance Indicators for Non-Investment Projects

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

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

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

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

(c) Disbursement: The 1999 target for disbursement of non-investment projects is US$2.4 million.

(d) Speed of First Disbursement (expressed in number of months): Targets for speed of first disbursement for all types of non-investment projects are included in the table below. In addition, the Bank plans to have first disbursement, of all non-investment projects approved in 1998, within 9 months after their approvals.

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

IV. POLICY ISSUES

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

- Resource Allocation for Activities in the Production Sector: In accordance with the Executive Committee Decision 17/21 paragraph 30, and Decision 25/4, the Bank's share for investment projects other than work program activities is 43 percent. With the recent approval of the China Halon sector project and new developments in the CFC production sector in China, the current funding requirement for projects in the production sector has increased dramatically. As shown in the draft 1999 Business Plan, financial resources required for supporting the third annual program of the China halon sector project and the second annual program of the China CFC production closure project already exceed the annual Bank's allocation for investment projects in 1999. As it is anticipated that as a larger allocation for this sector will be required in the upcoming years, the Bank would like to seek guidance from the Executive Committee as to whether there should be a separate allocation for investment projects in the production sector. Moreover, the Executive Committee may wish to consider whether agencies' share for each business year should exclude annual budgets required for projects such as sector approaches, which are funded over several years by the Multilateral Fund.

- Guidelines for the Production Sector: The Bank and the Government of China have initiated preparation work for CFC production closure projects in 1998. The aim is to submit a demonstration CFC production closure project within the 1998 business plan period. The approval of this demonstration project from China and finalization of the guidelines for the production sector will make way for the Bank to advance its activities in this sector in other Article 5 countries.

- Incremental Operating Cost for Compressors: The Executive Committee decided at its 24th Meeting to defer the consideration of a policy issue related to projects involving compressors, with the portions of such projects related to the compressor prices being left pending agreement on the guidelines on the methodology for establishing compressor prices had been agreed. Early adoption of these guidelines would allow several projects in the refrigeration sector to move forward.

- Process Agents: Two investment projects to eliminate the use of carbon tetrachloride as a process agent are included in the Bank's pipeline for 1999 and 2000. These two projects, if implemented, will phase out about 1,500 ODP tons of carbon tetrachloride. However, at present, carbon tetrachloride used as a process agent is not considered as a controlled substance under the Montreal Protocol. The Bank, therefore, would only be able to proceed with these two projects when there is an agreement by the Parties to control carbon tetrachloride used for this type of application.

37. With regard to administrative costs of the implementing agencies, the Executive Committee decided the following:

To recall paragraph 6 of Decision VIII/4, by which the Eighth Meeting of the Parties decided that the Executive Committee should, over the next three years, work towards the goal of reducing agency support costs from the current level of 13 percent to an average of below 10 percent (UNEP/OzL.Pro/ExCom/21/36, Decision 21/2).

To request the implementing agencies to take into account the suggestions made and the views expressed in the course of the discussion when preparing their 1999 business plans, with a view to reaching the goal of reducing agency support costs from the current level of 13 per cent to an average of below 10 per cent so as to make more funds available for other activities (UNEP/OzL.Pro/ExCom/25/68 Decision 25/54).

38. The Bank responded to this request by reducing its administrative fee to 10 percent for implementation of China's halon sector approach phaseout program. The sector approach is supporting conversion or closure of more than 100 Chinese enterprises by 2005. Because funding is based on performance, implementation procedures are streamlined yielding administrative cost savings. In 1999, the Bank will request only 10 percent agency fee for the third annual program of the halon sector approach.

39. At the 25th Executive Committee Meeting, proposals to reduce or eliminate the agency fee on contingency and incremental operating costs were raised. As contingency is provided to support any cost-overrun up to 10 percent on incremental capital cost items, disbursement of this contingency component is, therefore, subject to the same procurement and disbursement rules applied to the incremental capital cost items. The Bank does not disburse the incremental operating costs component "up-front." Enterprises are required to provide the Bank's financial intermediaries with verifiable documents justifying higher costs of new raw materials/substitutes before any disbursement on this item can be made. The verification carried out prior to disbursing IOCs is as rigorous as that required for capital costs since it is subject to the same levels of audit and accountability, and requires deployment of adequate resources for this purpose by the Bank's financial intermediaries. Grant agreements with the Financial Intermediaries already include the identified agency fee for all disbursements, and any reduction in these components would have to be enforced by amending all such grant agreements, which are legally binding for both the Bank and Financial Intermediaries.

40. As the size of investment projects are now smaller, as indicated by a growing number of group projects, and as reporting requirements imposed on these projects are increasing over time, reducing agency fees may hamper the ability of the implementing agencies to undertake and monitor implementation of these projects.

41. The Bank started receiving a 13 percent agency fee for its new approvals in 1995. Prior to that, support costs were provided to the Bank as part of its work program for any particular year. After switching to the 13 percent agency fee, the Bank did not receive any support costs for projects approved before 1995, even though many of those projects were still active. This suggests that a unilateral reduction of the agency fee from 13 percent to 10 percent would present the Bank with difficulties in implementing its program. For sector approach projects or large projects where streamlined and lump-sum disbursement procedures are possible, the Bank believes that a lower fee

should be considered. However, this issue needs to be reviewed carefully for smaller projects. The Bank is looking forward to further guidance from the outcome of the consultants study on this issue.

V. Administrative and Financial Matters

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

	TABLE 1: Ongoing Projects by Sector												
				Approvals by the Executive Committee through 1998				Disbursement (US$'000s)			Phase Out		
Agency	Sector	Sub-Sector	No. Of Countries	Value (US$'000s)	ODP From Approvals	Number of Projects	Cost Effective-ness	Through 1998	In 1999	After 1999	Through 1998 (ODP)	In 1999 (ODP)	After 1999 (ODP)
IBRD	Aerosols		7	12,464	19,802	23	0.63	10,406	700	1,358	17,791	170	1,841
IBRD	Foam	General	6	6,942	829	19	8.38	3,219	990	2,733	344	64	421
IBRD	Foam	Flexible Polyurethane	8	19,986	4,465	55	4.48	12,011	1,934	6,041	1,056	940	2,469
IBRD	Foam	Integral Skin	3	4,723	488	7	9.69	590	593	3,539	20	17	450
IBRD	Foam	Polystyrene/Polyethylene	4	5,526	1,918	12	2.88	4,732	338	457	1,783	45	90
IBRD	Foam	Rigid Polyurethane	12	23,459	4,068	59	5.77	11,598	5,830	6,031	2,061	455	1,552
IBRD	Halon	Recycling	1	1,127	1,100	2	1.02	500	120	507	81	819	200
IBRD	Halon	Non-Recycling	3	1,482	17,673	4	0.08	1,216	-	266	12,520	5,370	-
IBRD	Refrigeration	Commercial	11	42,493	3,856	73	11.02	21,678	7,498	13,317	599	379	2,877
IBRD	Refrigeration	Domestic	15	38,135	5,347	47	7.13	26,808	1,521	9,806	2,112	139	3,096
IBRD	Refrigeration	Domestic (hydrocarbon)	8	36,868	3,789	29	9.73	20,698	8,136	8,034	1,813	1,736	241
IBRD	Refrigeration	MACs and Compressors	7	57,324	5,661	39	10.13	28,597	5,300	23,427	1,745	100	3,816
IBRD	Refrigeration	Chillers	2	2,749	7	5	371.49	184	-	2,565	7	-	-
IBRD	Refrigeration	Recycling	2	2,390	42	2	56.90	390	500	1,500	42	-	-
IBRD	Solvent	CFC-113	6	3,966	81	8	49.12	3,878	22	66	42	21	17
IBRD	Solvent	TCA	2	2,668	203	15	13.16	1,261	1,317	89	170	11	22
IBRD	Solvent	General	7	4,815	424	10	11.36	2,901	628	1,287	380	8	36
IBRD	Fumigant		-	-	-	-		-	-	-	-	-	-
IBRD	Production	CFC	1	1,788	1,026	6	1.74	598	500	690	200	-	826
IBRD	Production	Halon	1	24,023	18,970	2	1.27	13,434	9,700	889	11,200	5,970	1,800
IBRD	Several		1	1,059	94	2	11.26	996	63	0	94	-	-
IBRD	Other	Tobacco	2	5,934	440	2	13.49	5,063	200	671	404	-	36
Sub-Total				299,920	90,282	421	3.32	170,758	45,889	83,273	54,465	16,244	19,790
Support Costs				27,180									
Total				327,100	90,282	421	3.32						

TABLE 2: Programme Development by Sector

Agency	Sector	Sub-Sector	No. Of Countries	Project Preparation (US $000s)		Project Submission - Year of Plan (1999)				Project Submissions - Following Years		
				Surplus PRP from 1998	PRP in 1999	Number of Projects in 1999	Value (US$000s)	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value After 1999 (US$000s)	ODP After 1999
IBRD	Aerosol		0	0	0	0	-	-	-	-	-	-
IBRD	Foam	General	3	20	33	3	1,150	115	-	-	-	-
IBRD	Foam	Flexible Polyurethane	2	180	25	8	5,385	1,135	-	-	-	-
IBRD	Foam	Integral Skin	1	0	15	1	890	50	-	-	-	-
IBRD	Foam	Polystyrene/Polyethylene	0	0	0	0	-	-	-	-	-	-
IBRD	Foam	Rigid Polyurethane	5	20	142	6	1,947	255	-	5	10,580	2,080
IBRD	Halon	Recycling	2	18	15	2	1,000	-	-	-	-	-
IBRD	Halon	Non-Recycling	3	20	8	2	770	-	4,350	-	-	3,117
IBRD	Refrigerati	Commercial	7	170	38	5	3,550	320	-	12	4,700	310
IBRD	Refrigerati	Domestic	2	0	35	2	800	62	-	1	250	20
IBRD	Refrigerati	Domestic (hydrocarbon)	0	0	0	0	-	-	-	-	-	-
IBRD	Refrigerati	MACs and Compressors	3	120	20	5	6,000	450	-	5	9,000	600
IBRD	Refrigerati	Recycling	1	0	18	1	350	-	-	1	200	-
IBRD	Solvent	CFC-113	3	0	60	2	400	60	-	3	800	120
IBRD	Solvent	TCA	2	17	10	1	250	-	12	1	1,500	80
IBRD	Solvent	General	2	20	0	1	560	-	374	2	1,400	1,120
IBRD	Fumigant	Fumigant/MBr	4	100	40	4	1,800	-	-	2	800	-
IBRD	Production	CFC	2	0	120	2	12,670	4,931		1	20,920	3,800
IBRD	Production	Halon	2	0	120	2	10,600		3,980	1	4,500	3,317
IBRD	Several Sectors		2	0	140	0	-	-	-	2	15,500	3,500
IBRD	Other	Tobacco	0	0	0	0	-	-	-	-	-	-
IBRD	Unallocated Proj. Prep. Funds				148							
IBRD	Sub-Total			685	987	47	48,122	7,378	8,716	36	70,150	18,064
IBRD	Support Costs			89	128		5,558				8,357	
IBRD	Total			774	1,115	47	53,680	7,378	8,716	36	78,507	18,064

TABLE 3: Non-Investment Projects

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US$000s)		Disbursement by the Agencies (US$000)			Date of Completion	Comments
						Value Through 1998	Request for 1999 Plan	Through 1998	In 1999	After 1999		
IBRD	No	Chile	LAC	DEM	Demonstration project for testing methyl bromide alternatives in soil treatment applications for tomatoes and peppers	348		-	100	248	01-Dec-00	
IBRD	No	Turkey	EUR	DEM	Demonstration activities in several sectors	500		336	164		01-Dec-98	
IBRD	No	Chile	LAC	INS	Institutional strengthening II	144		144			01-Oct-98	
IBRD	No	Chile	LAC	INS	Ozone protection and institutional strengthening project (renewal)	144		-	72	72	01-Oct-00	
IBRD	No	Ecuador	LAC	INS	Institutional strengthening	204		204			01-Mar-96	
IBRD	No	Jordan	ASP	INS	Renewal of institutional strengthening	283	113	95	38	93	01-Jun-01	New request to be made in 1999.
IBRD	No	Philippines	ASP	INS	Instititional strengthening for Ozone Desk Operations	209	134	209	67	67	01-Jun-00	New request to be made in 1999.
IBRD	No	Tunisia	AFR	INS	Implementation of Governmnet actions (institutional strengthening)	280		280			01-Jun-98	
IBRD	No	Tunisia	AFR	INS	Phase out of ozone depleting substances (renewal of institutional strengthening)	187		47	93	47	01-Jun-00	
IBRD	No	Turkey	EUR	INS	Institutional strengthening	300		200	100		01-Jun-98	

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US$000s)		Disbursement by the Agencies (US$000)			Date of Completion	Comments
						Value Through 1998	Request for 1999 Plan	Through 1998	In 1999	After 1999		
IBRD	No	Brazil	LAC	TAS	CFC-12 collection, recycling and conservation programme for household refrigerator maintenance and repair shops	2,000		50	200	1,750	01-Dec-98	
IBRD	No	China	ASP	TAS	Fire safety workshop for foam producing manufacturers		60		60		31-Dec-99	New request to be made in 1999. To improve maintenance and safty standards and procedures of foam manufacturers to the level as required by the Saftey Guidelines recently adopted by the ExCom.
IBRD	No	Indonesia	ASP	TAS	Safety and technical programme to assist manufacturers of hydrocarbon propelled aerosol products	231		231			01-Mar-98	
IBRD	No	Indonesia	ASP	TAS	Technical assistance programme for small CFC users in the flexible polyurethane foam sector	1,600		1,361	239		01-Mar-98	
IBRD	No	Indonesia	ASP	TAS	Reduction of CFC-12 emission during service of MAC by use of recycling equipment	327		-			01-Dec-96	To be cancelled.
IBRD	No	Jordan	ASP	TAS	Technology transfer and engineering support	73		55	18		01-Jun-94	

Agency	LVC	Country	Region	Type	Functional Title/Sub-sector	Project Funding (US$000s)		Disbursement by the Agencies (US$000)			Date of Completion	Comments
						Value Through 1998	Request for 1999 Plan	Through 1998	In 1999	After 1999		
IBRD	No	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 Mashrac	824		100	724		01-Mar-99	
IBRD	No	Philippines	ASP	TAS	Technical assistance for the financial institution	100		59	41		01-Jun-98	
IBRD	No	Thailand	ASP	TAS	CFC recycling in MAC	900		200	500	200	01-May-99	
IBRD	No	Uruguay	LAC	TAS	Recovery and recycling of CFC-12 in maintenance workshops for industrial refrigeration equipment	88		88			01-Sep-98	
IBRD	No	Chile	LAC	TRA	Implementation of a sector specific training programme	128		79			01-Jun-97	
IBRD	No	Indonesia	ASP	TRA	Training of the Financial Intermediary on Multilateral Fund and World Bank project processing procedures	49		42	7		01-Dec-96	
Sub-total						8,917	307	3,779	2,423	2,477		
Administrative Cost						521	40					
Grand Total						9,269	347					

TABLE 4: Ongoing Projects by Country

Agency	Country	Region	LVCs	Approvals by the Executive Committee through 1998				Disbursement (US$000)			Phase Out		
				Value (US$'000s)	ODP From Approvals	Number of Projects	Cost Effective-ness	Through 1998	In 1999	After 1999	Through 1998 (ODP)	In 1999 (ODP)	Aftr 1999 (ODP)
IBRD	ARGENTINA	LAC	No	24,867	1,063	21	23.40	9,371	6,000	9,496	322	427	314
IBRD	BRAZIL	LAC	No	9,478	1,451	19	6.53	4,430	1,100	3,948	718		733
IBRD	CHILE	LAC	No	1,365	227	15	6.02	1,302	63	0	206	-	21
IBRD	CHINA	ASP	No	119,505	66,339	89	1.80	66,239	20,000	33,266	43,676	12,240	10,390
IBRD	COLOMBIA	LAC	No	336	44	3	7.64	-	-	336	-	-	44
IBRD	ECUADOR	LAC	No	2,021	603	5	3.35	1,362	-	659	341	-	262
IBRD	EGYPT	AFR	No	2,100	292	1	7.19	2,100	-	-	292	-	-
IBRD	INDIA	ASP	No	29,559	6,648	80	4.45	13,901	6,900	8,757	1,253	1,434	3,962
IBRD	INDONESIA	ASP	No	22,461	4,419	34	5.08	11,443	2,111	8,907	2,149	666	1,604
IBRD	JORDAN	ASP	No	3,199	871	14	3.67	2,387	387	425	273	257	341
IBRD	MALAYSIA	ASP	No	8,972	1,718	16	5.22	8,009	530	432	1,109	859	-
IBRD	MEXICO	LAC	No	5,608	376	11	14.92	3,248	1,000	1,360	250	-	126
IBRD	PAKISTAN	ASP	No	7,259	781	15	9.29	1,111	1,995	4,153	217	129	435
IBRD	PHILIPPINES	ASP	No	11,516	856	11	13.45	11,018	441	57	606	-	250
IBRD	THAILAND	ASP	No	22,996	1,468	39	15.66	13,611	2,307	7,077	1,016	122	331
IBRD	TUNISIA	AFR	No	2,594	416	7	6.24	1,500	-	1,094	227	-	189
IBRD	TURKEY	EUR	No	15,225	2,266	24	6.72	9,661	2,713	2,851	1,428	93	745
IBRD	URUGUAY	LAC	No	1,150	49	5	23.58	743	243	163	11	18	20
IBRD	VENEZUELA	LAC	No	9,033	356	7	25.34	8,945	-	87	356	-	-
IBRD	ZIMBABWE	AFR	No	679	38	5	17.86	375	100	204	15	-	23
	Regional	**Sub-Total**											
IBRD	AFR			5,373	746	13	7.20	3,975	100	1,298	534	-	212
IBRD	ASP			225,465	83,101	298	2.71	127,719	34,671	63,075	50,299	15,707	17,313
IBRD	EUR			15,225	2,266	24	6.72	9,661	2,713	2,851	1,428	93	745
IBRD	LAC			53,858	4,168	86	12.92	29,402	8,406	16,050	2,204	445	1,519
Sub-Total				299,920	90,282	421	3.32	170,758	45,889	83,274	54,465	16,244	19,790
Support Costs				27,180									
Total				327,100	90,282	421	3.32						

TABLE 5: Programme Development by Country

Agency	Country	Region	LVCs	Project Preparation (US$000s)		Project Submissions - Year of Plan (1999)				Project Submissions - Following Years		
				Surplus PRP from 1998	PRP in 1999	Number of Projects in 1999	Value (US$000s) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (US$000s) After 1999	ODP After 1999
IBRD	ARGENTINA	LAC	No	50	50	3	1,100	80	-	5	1,650	140
IBRD	BRAZIL	LAC	No		-	-	-		-	-	-	-
IBRD	CHILE	LAC	No	-	20	1	500		-	-	-	-
IBRD	CHINA	ASP	No	300	90	7	32,155	6,216	7,560	7	42,920	12,634
IBRD	COLOMBIA	LAC	No		75	5	2,265	160	-	7	3,100	330
IBRD	ECUADOR	LAC	No		65	8	1,150	120	-	4	1,680	70
IBRD	EGYPT	AFR	No									
IBRD	INDIA	ASP	No	20	270	6	2,860	222	374	1	1,000	1,100
IBRD	INDONESIA	ASP	No	18	18	2	850		-	1	200	-
IBRD	JORDAN	ASP	No									-
IBRD	MALAYSIA	ASP	No	17	70	1	250	-	12	1	8,500	2,000
IBRD	MEXICO	LAC	No	20	20	1	500	50	-	4	3,000	230
IBRD	PAKISTAN	ASP	No		48	4	1,972	175	-			
IBRD	PHILIPPINES	ASP	No									
IBRD	THAILAND	ASP	No	70	90	5	1,680	135	720	5	7,900	1,540
IBRD	TUNISIA	AFR	No	-	15	-	-	-	-	1	200	20
IBRD	TURKEY	EUR	No	190	8	4	2,840	220	50	-	-	-
IBRD	URUGUAY	LAC	No		-	-	-	-	-	-	-	-
IBRD	VENEZUELA	LAC	No									
IBRD	ZIMBABWE	AFR	No									
IBRD	Unallocated Proj.Prep. Funds				148							
	Regional Sub-Total											
	AFR			-	15	-	-	-	-	1	200	20
	ASP			425	586	25	39,767	6,748	8,666	15	60,520	17,274
	EUR			190	8	4	2,840	220	50	-	-	-
	LAC			70	230	18	5,515	410	-	20	9,430	770
	Other											
	Unallocated Proj. Prep. Funds				148							
Sub-Total				685	987	47	48,122	7,378	8,716	36	70,150	18,064
Support Costs				89	128		5,558				8,357	
Total				774	1,115	47	53,680	7,378	8,716	36	78,507	18,064

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

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US$000s)		Project Submissions - Year of Plan (1999)				Project Submissions - Following Years			Policy Issues
					Surplus PRP from 1998	PRP in 1999	Number of Projects in 1999	Value (US$000s) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (US$000s) After 1999	ODP After 1999	
IBRD	**ARGENTINA Total**	LAC	No		50	50	3	1,100	80	-	5	1,650	140	
IBRD	ARGENTINA	LAC	No	Refrigeration Commercial	-	-	-	-	-		2	600	40	
IBRD	ARGENTINA	LAC	No	Refrigeration Domestic	-	25	1	500	40		1	250	20	
IBRD	ARGENTINA	LAC	No	Solvent CFC-113	-	25	1	200	40		1	400	80	
IBRD	ARGENTINA	LAC	No	MBr - Fruits (Inv)	50	-	1	400	-		1	400	-	
IBRD	**BRAZIL Total**	LAC	No											
IBRD	**CHILE Total**	LAC	No		-	20	1	500	-	-	-	-	-	
IBRD	CHILE	LAC	No	MBr - Tomato & Pepper (Inv)	-	20	1	500	-		-	-	-	
IBRD	**CHINA Total**	ASP	No		300	90	7	32,155	6,216	7,560	7	42,920	12,634	
IBRD	CHINA	ASP	No	Foam Rigid	-	90	-	-	-		1	10,000	2,000	
IBRD	CHINA	ASP	No	Foam Flexible	140	-	1	4,000	940		-	-	-	
IBRD	CHINA	ASP	No	Foam Flexible SME	40	-	1	885	95		-	-	-	
IBRD	CHINA	ASP	No	Refrigeration MAC & Comp	120	-	3	4,000	250		4	7,500	400	
IBRD	CHINA	ASP	No	Production CFC	-	-	1	12,670	4,931		1	20,920	3,800	Yes
IBRD	CHINA - Halon Sector	ASP	No	Production Halon	-	-	1	10,600	-	3,980	1	4,500	3,317	
IBRD	CHINA - Halon Sector	ASP	No	Halon non-recycling	-	-	-	-	-	3,580	-		3,117	
IBRD	**COLOMBIA Total**	LAC	No		-	75	5	2,265	160	-	7	3,100	330	
IBRD	COLOMBIA	LAC	No	Foam Rigid	-	15	1	300	40		2	300	40	
IBRD	COLOMBIA	LAC	No	Foam Rigid SME	-	25	1	765	65					
IBRD	COLOMBIA	LAC	No	Halon Recycling	-	15	1	500						
IBRD	COLOMBIA	LAC	No	Refrigeration Commercial	-	10	1	500	35		2	700	50	
IBRD	COLOMBIA	LAC	No	Refrigeration MAC & Comp	-	-					1	1,500	200	
IBRD	COLOMBIA	LAC	No	Solvent CFC-113	-	10	1	200	20		1	200	20	
IBRD	COLOMBIA	LAC	No	Solvent General	-	-					1	400	20	
IBRD	**ECUADOR Total**	LAC	No		-	65	8	1,150	120	-	4	1,680	70	
IBRD	ECUADOR	LAC	No	Foams Flexible	-	25	6	500	100		-	-	-	
IBRD	ECUADOR	LAC	No	Foam Rigid	-	-	-	-	-		2	280	40	
IBRD	ECUADOR	LAC	No	Refrigeration Commercial	-	20	1	250	20		1	1,000	30	
IBRD	ECUADOR	LAC	No	MBr Flowers (Inv)	-	20	1	400	-		1	400	-	
IBRD	**EGYPT Total**	AFR	No		-	-	-	-	-		-	-	-	
IBRD	**INDIA Total**	ASP	No		20	270	6	2,860	222	374	1	1,000	1,100	
IBRD	INDIA	ASP	No	Refrigeration Domestic	-	10	1	300	22		-	-	-	
IBRD	INDIA	ASP	No	Refrigeration MAC & Compresso	-	20	2	2,000	200		-	-	-	Yes
IBRD	INDIA	ASP	No	Solvent General	20	-	1	560	-	374	1	1,000	1,100	Yes
IBRD	INDIA	ASP	No	Production CFC	-	120	1	N/A			-	-	-	Yes
IBRD	INDIA	ASP	No	Production Halon		120	1	N/A						
IBRD	**INDONESIA Total**	ASP	No		18	18	2	850	-	-	1	200	-	
IBRD	INDONESIA	ASP	No	Halon Recycling	18	-	1	500	-		-	-	-	
IBRD	INDONESIA	ASP	No	Refrigeration Recycling	-	18	1	350	-		1	200		
IBRD	**JORDAN Total**	ASP	No		-	-	-	-	-		-	-	-	
IBRD	**MALAYSIA Total**	ASP	No		17	70	1	250	-	12	1	8,500	2,000	
IBRD	MALAYSIA	ASP	No	Solvent TCA	17	-	1	250	-	12	-	-	-	
IBRD	MALAYSIA	ASP	No	Several Sectors	-	70					1	8,500	2,000	

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

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US$000s)		Project Submissions - Year of Plan (1999)				Project Submissions - Following Years			Policy Issues
					Surplus PRP from 1998	PRP in 1999	Number of Projects in 1999	Value (US$000s) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (US$000s) After 1999	ODP After 1999	
IBRD	**MEXICO Total**	LAC	No		20	20	1	500	50	-	4	3,000	230	
IBRD	MEXICO	LAC	No	Refrigeration Commercial	20	-	1	500	50		3	1,500	150	
IBRD	MEXICO	LAC	No	Solvent TCA	-	20	-	-	-		1	1,500	80	
IBRD	**PAKISTAN Total**	ASP	No		-	48	4	1,972	175	-	-	-	-	
IBRD	PAKISTAN	ASP	No	Foam General	-	13	1	500	60		-	-	-	
IBRD	PAKISTAN	ASP	No	Foam Integral Skin SME	-	15	1	890	50		-	-	-	
IBRD	PAKISTAN	ASP	No	Foam Rigid	-	12	1	382	50					
IBRD	PAKISTAN	ASP	No	Refrigeration Commercial	-	8	1	200	15		-	-	-	
IBRD	**PHILIPPINES Total**	ASP	No		-	-	-	-	-		-	-	-	
IBRD	**THAILAND Total**	ASP	No		70	90	5	1,680	135	720	5	7,900	1,540	
IBRD	THAILAND	ASP	No	Foam General SME		20	1	480	35					
IBRD	THAILAND	ASP	No	Foam Rigid	20	-	3	500	100		-	-	-	
IBRD	THAILAND	ASP	No	Halon non-recycling	20		1	700		720				
IBRD	THAILAND	ASP	No	Refrigeration Commercial (Users	30	-	-	-	-		4	900	40	
IBRD	THAILAND	ASP	No	Several Sectors	-	70					1	7,000	1,500	
IBRD	**TUNISIA Total**	AFR	No		-	15	-	-	-		1	200	20	
IBRD	TUNISIA	AFR	No	Solvent CFC-113	-	15	-	-	-		1	200	20	
IBRD	**TURKEY Total**	EUR	No		190	8	4	2,840	220	50	-	-	-	
IBRD	TURKEY	EUR	No	Foam General	20	-	1	170	20		-	-	-	
IBRD	TURKEY	EUR	No	Halon non-recycling	-	8	1	70	-	50	-	-	-	
IBRD	TURKEY	EUR	No	Refrigeration Commercial	120		1	2,100	200		-	-	-	
IBRD	TURKEY	EUR	No	MBr - Storage of Dried Fruits	50	-	1	500	-		-	-	-	
IBRD	**URUGUAY Total**	LAC	No		-	-	-	-	-	-	-	-	-	
IBRD	**VENEZUELA**	LAC	No		-	-	-	-	-		-	-	-	
IBRD	**ZIMBABWE**	AFR	No		-	-	-	-	-		-	-	-	
IBRD	Unallocted Proj. Prep. Funds					148								
	Sub-Total (Core)				685	987	47	48,122	7,378	8,716	36	70,150	18,064	
	Support Costs				89	128		5,558				8,357		
	Total				774	1,115	47	53,680	7,378	8,716	36	78,507	18,064	

Table 5B: Contingency Table

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US$000s)		Project Submissions - Year of Plan (1999)				Project Submissions - Following Years		
					Surplus PRP from 1998	PRP in 1999	Number of Projects in 1999	Value (US$000s) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (US$000s) After 1999	ODP After 1999
IBRD	**ARGENTINA Total**	LAC	No		-	50	3	650	50	-	-	-	-
IBRD	ARGENTINA	LAC	No	Refrigeration Commercial		25	2	450	30				
IBRD	ARGENTINA	LAC	No	Solvent General	-	25	1	200	20				
IBRD	**BRAZIL Total**	LAC	No		75	25	3	1,270	125	-	-	-	-
IBRD	BRAZIL	LAC	No	Refrigeration Commercial	75	-	2	770	75		-	-	-
IBRD	BRAZIL	LAC	No	Solvent General	-	25	1	500	50				
IBRD	**CHINA Total**	ASP	No		40	90	3	8,500	1,040	-	-	-	-
IBRD	CHINA	ASP	No	Foam Rigid	-	90	1	4,500	940				
IBRD	CHINA	ASP	No	Refrigeration MAC & Comp	40	-	2	4,000	100		-	-	-
IBRD	**COLOMBIA Total**	LAC	No		-	20	2	500	35				
IBRD	COLOMBIA	LAC	No	Refrigeration Commercial		20	2	500	35				
IBRD	**MEXICO Total**	LAC	No		60	20	3	1,200	120		-	-	-
IBRD	MEXICO	LAC	No	Refrigeration Commercial	60		2	1,000	100				
IBRD	MEXICO	LAC	No	Solvent General	-	20	1	200	20		-	-	-
IBRD	**PAKISTAN Total**	ASP	No		-	12	1	500	-	-			
IBRD	PAKISTAN	ASP	No	Refrigeration Commercial		12	1	500					
IBRD	**THAILAND Total**	ASP	No		-	20	3	500	50	-	-	-	-
IBRD	THAILAND	ASP	No	Solvent CFC-113	-	20	3	500	50		-	-	-
IBRD	**TURKEY Total**	EUR	No		45	-	2	3,570	439	30			
IBRD	TURKEY	EUR	No	Refrigeration Recycle	30		1	2,570	439				
IBRD	TURKEY	EUR	No	Solvent TCA	15		1	1,000		30			
IBRD	**URUGUAY Total**	LAC	No		-	15	1	200	20	-			
IBRD	URUGUAY	LAC	No	Refrigeration Commercial		15	1	200	20				
Sub-Total (Contingency)					220	252	21	16,890	1,879	30	-	-	-
Support Costs						33		2,196					
Total (Contingency)						285	21	19,086	1,879	30	-	-	-

Table 5C: CFC Production Sector Projects

Agency	Country	Region	LVCs	Sector and Sub-Sector	Project Preparation (US$000s)		Project Submissions - Year of Plan (1999)				Project Submissions - Following Years		
					Surplus PRP from 1998	PRP in 1999	Number of Projects in 1999	Value (US$000s) in 1999	CFC ODP in 1999	Non-CFC ODP in 1999	Number of Projects After 1999	Value (US$000s) After 1999	ODP After 1999
IBRD	**CHINA Tota**	ASP	No		-	-	1	16,000	-	-	-	-	-
IBRD	CHINA	ASP	No	Production CFC*		-	1	16,000	-				
	Sub-Total						1	16,000	-	-	-	-	-
	Support Cost							1,600					
	Total						1	17,600					

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