



**United Nations  
Environment  
Programme**

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/46/25  
31 May 2005



ORIGINAL: ENGLISH

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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Forty-sixth Meeting  
Montreal, 4-8 July 2005

**AMENDMENTS TO WORK PROGRAMME FOR 2005 OF THE WORLD BANK**

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## COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

1. World Bank is requesting approval from the Executive Committee for US \$538,987 as amendments to its 2005 Work Programme, plus agency support costs of US \$40,424.
2. The activities proposed in the World Bank's Work Programme Amendments are presented in Table 1 below:

Table 1: World Bank Work Programme Amendments

Country	Activity/Project	Amount Requested US \$	Amount Recommended US \$
<b>SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL</b>			
<b>A1. Project preparation</b>			
Indonesia	Project preparation funds for the development of a phase-out plan for the MDI sector	45,000	45,000
Subtotal for project preparation		45,000	45,000
<b>A2. Renewal of institutional strengthening projects</b>			
		<b>ODP tonnes</b>	
Jordan	Renewal of institutional strengthening project, phase VI	11.8	147,320
Thailand	Renewal of institutional strengthening project, phase IV	27.7	346,667
Subtotal for institutional strengthening		493,987	493,987
Subtotal		538,987	538,987
Agency support costs (7.5 per cent):		40,424	40,424
Total:		579,411	579,411

**SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL****A1: Project preparation**Fund Secretariat's recommendations

3. The Fund Secretariat recommends blanket approval of the project preparation activity listed in section A1 of Table 1 at the level of funding indicated.

**A2: Renewal of institutional strengthening projects**

(a)	Jordan (phase VI)	US \$147,320
(b)	Thailand (phase IV)	US \$346,667

4. The description of the institutional strengthening projects for the above countries are presented in Annex I to this document.

Fund Secretariat's recommendations

5. The Fund Secretariat recommends blanket approval of the above projects at the level of funding shown in Table 1. The Executive Committee may wish to express to the Governments of Jordan and Thailand the comments which appear in Annex II to this document.



**Annex I**

**INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS**

**Jordan: Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	World Bank
Amounts previously approved for institutional strengthening (US \$):	
Phase I: June 1992, July 1995	170,000
Phase II: May 1997	113,333
Phase III: July 1999	113,333
Phase IV: July 2001	133,333
Phase V: July 2003	147,333
<b>Total</b>	<b>677,332</b>
Amount requested for renewal (Phase VI) (US \$):	147,320
Amount recommended for approval (US \$)	147,320
Agency support costs (US \$)	11,049
Total cost of institutional strengthening Phase VI to the Multilateral Fund	158,369
Date of approval of country programme	Feb. 1992
Date of approval of country programme update (if applicable)	July 2000
Total ODS consumption reported in country programme (1991), (ODP tonnes)	905.00
Latest reported total ODS consumption (2004) (ODP tonnes)	200.25
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	673.3
(b) Annex A Group II (Halons) (Average 1995-1997)	210.0
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	40.3
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	18.2
(e) Annex E (Methyl bromide) (Average 1995-1998)	176.3
Latest consumption of controlled substances (2004) (ODP tonnes):	
(a) Annex A Group I (CFCs)	61.4
(b) Annex A Group II (Halons)	29.0
(c) Annex B Group II (Carbon tetrachloride)	2.2
(d) Annex B Group III (Methyl chloroform)	6.0
(e) Annex C Group I (HCFCs)	23.65
(f) Annex E (Methyl bromide)	78.0
Amount approved for projects (US \$)	17,803,575
Amount disbursed (as at May 2005) (US \$):	14,894,175
ODS to be phased out (ODP tonnes)	1,963.7
ODS phased out (as at May 2005) (ODP tonnes)	1,684.9

Progress report

6. During the reporting period, a number of initiatives were taken to strengthen the implementation of the Montreal Protocol through public awareness, to ensure that the public are aware of both the Montreal protocol and the phase-out of ozone depleting substances. Another main focus has been to reach out to smaller service workshops in the refrigeration sector and workshops servicing mobile air-conditioners to make them aware of the CFC phase-out and the Multilateral Fund funded programme that is in place. Service shops have been identified and

received training and recycling equipment under the CFC phase-out plan implemented by the Government of Jordan with assistance from the World Bank and UNIDO. Another focus of the awareness activities has been the fire protection sector where Multilateral Fund funding has been provided to ensure that future demand for halons for critical users can be covered through a halon management and recycling programme.

### Plan of action

7. The main challenge for the next biennial programme is to meet the 2007 85% CFC reduction target. While Jordan is well on its way to meeting the target, successful implementation of the refrigeration training program and implementation of the recycling activities in the refrigeration and MAC servicing sectors will be essential. The ODS policies are already in place in Jordan and are enforced by the Ministry of Environment. An import control system is also in place. As prices of CFCs are likely to increase in the coming years, additional work and coordination with the customs department is needed.

### **Thailand Renewal of institutional strengthening**

<b>Summary of the Project and Country Profile</b>	
Implementing Agency:	World Bank
Amounts previously approved for institutional strengthening (US \$):	
Phase I:	400,000
Phase II:	266,667
Phase III:	346,667
<b>Total</b>	<b>1,013,334</b>
Amount requested for renewal (Phase IV) (US \$):	346,667
Amount recommended for approval (US \$)	346,667
Agency support costs (US \$)	26,000
Total cost of institutional strengthening Phase IV to the Multilateral Fund	372,667
Date of approval of country programme	Nov. 1993
Date of approval of country programme update (if applicable)	2000
Total ODS consumption reported in country programme (1991), (ODP tonnes)	8,840.7
Latest reported total ODS consumption (2004) (ODP tonnes)	1,358.32
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	6,082.1
(b) Annex A Group II (Halons) (Average 1995-1997)	271.7
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	7.5
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	54.6
(e) Annex E (Methyl bromide) (Average 1995-1998)	183.0

Latest consumption of controlled substances (2004) (ODP tonnes):	
(a) Annex A Group I (CFCs)	1,358.32
(b) Annex A Group II (Halons)	0
(c) Annex B Group II (Carbon tetrachloride)	0
(d) Annex B Group III (Methyl chloroform)	0
(e) Annex C Group I (HCFCs)	942.4
(f) Annex E (Methyl bromide)	n/a
Amount approved for projects (US \$)	48,570,335
Amount disbursed (as at May 2005) (US \$):	35,043,226
ODS to be phased out (ODP tonnes)	6,557.3
ODS phased out (as at May 2005) (ODP tonnes)	5,132.1

### Progress Report

8. During the reporting period, support was provided to the National Ozone Unit (NOU) to continue its successful implementation of the National CFC Phase-out Plan. The NOU maintained its coordinating role amongst agencies implementing the plan, and provided key regulatory support for the commitments outlined in the Plan. The NOU continued the implementation of the few remaining individual phase-out projects, and performed follow-up visits to beneficiary companies to ensure the sustainability of the early phase-out efforts. In 2004, the NOU took a leading role in the preparation of the National Methyl Bromide Phase-out Plan, including: adjusting the national methyl bromide baseline to accurately reflect non-QPS consumption; preparing terms of reference for all the activities involved in the development of the plan; selecting and overseeing consultants involved in project preparation activities; conducting consultation and dissemination workshops with relevant stakeholders; and finally submitting the methyl bromide plan for approval at the 45<sup>th</sup> Meeting of the Executive Committee. The approval of this plan was a major accomplishment for the NOU, which was able to rally national support for this highly sensitive strategy. Cooperation with the Department of Agriculture (DOA) has already begun, to transfer some of the lessons-learned from the implementation of the CFC plan and to ensure a quick start for the methyl bromide plan. Public awareness campaigns and training activities were carried out by the NOU throughout the 2003-2005 period, as planned.

### Plan of action

9. The proposed institutional strengthening renewal project will support the NOU and its partner agencies in their efforts to implement a comprehensive ODS phase-out strategy in Thailand. These efforts include: concluding the process of ratifying the Beijing amendment; coordinating with other government agencies to ensure a consistent implementation of the CFC plan; developing a management information system to facilitate reporting of consumption data by all relevant agencies and monitoring of annual CFC reduction targets; coordinating with the project management unit to monitor the use of CFCs in the servicing sector; completing all ongoing individual phase-out projects; defining a national strategy for management of halons; controlling illegal trade of CFCs; and coordinating with the DOA to facilitate the initial phases of implementation of the methyl bromide plan. Targeted public awareness and dissemination activities will continue to be a major part of the NOU's activities in the next two years.





**Annex II****VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS  
OF INSTITUTIONAL STRENGTHENING PROJECTS  
SUBMITTED TO THE 46<sup>TH</sup> MEETING***Jordan*

1. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for the Hashemite Kingdom of Jordan and notes with appreciation that Jordan reported data to the Ozone Secretariat indicating that the 2005, 50% CFC phase-out target was achieved ahead of time. The Executive Committee also notes that within the framework of the institutional strengthening project, Jordan has taken significant steps to phase-out its ODS consumption in other areas such as halons and methyl bromide. Specifically, the coordination of implementation of the national CFC, halon and methyl bromide phase-out plan; the completion of training workshops for customs officers and implementation of the import control system; the continuation of awareness raising activities to ensure stakeholders' commitment to ODS phase-out, and; development of a methyl bromide strategy. The Executive Committee greatly supports the efforts of Jordan to reduce the consumption of ODSs. The Executive Committee is therefore hopeful that, in the next two years, Jordan will continue with the implementation of its country programme and activities under the national ODS phase-out plan, with outstanding success in the reduction of current ODS consumption levels.

*Thailand*

2. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Thailand. The Committee notes with appreciation that Thailand has effectively implemented its National CFC Phase-out Plan and that it has successfully met the commitments as outlined by the plan over the past four years. The Committee also appreciates the efforts that were taken to develop the National Methyl Bromide Phase-out Plan, which will enable the country to phase out its consumption of methyl bromide for non-QPS applications. Specifically, in its submission Thailand also reports that it has taken important initiatives including coordination of all the agencies which have a role in ensuring compliance, as well as training, monitoring and enforcement activities and awareness raising campaigns. The Executive Committee greatly appreciates the steps taken by the Government of Thailand to reduce its overall ODS consumption. The Committee is hopeful that during the next two years, Thailand will continue with its strategic approach to ODS phase-out with outstanding success and will sustain and build upon its current achievements.

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# **2005 WORK PROGRAM AMENDMENT**

**PRESENTED TO THE 46th MEETING  
OF THE EXECUTIVE COMMITTEE**

**BANK-IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS**

**MAY 2005**

## 2005 WORK PROGRAM AMENDMENT

### Introduction

1. The World Bank submitted the 2005 Work Program along with the 2005-2007 Business Plan for the consideration of the Executive Committee at its 45th Meeting in April 2005. The 2005 Work Program included one new project preparation request for Argentina and two for Ecuador amounting to US\$95,000, as well as institutional strengthening renewal projects for Chile and the Philippines, which amounted to US\$277,117.
2. Having considered the Bank's 2005 Work Program, the Executive Committee approved the requested project preparation funds, as well as the funds for IS projects renewals.

### Work Program Amendment

3. This Work Program Amendment (WPA) includes a request for funds in the amount of US\$45,000, to prepare a MDI phaseout plan for Indonesia. The Government of Indonesia has expressed interest in preparing this plan ahead of its planned schedule, and has therefore asked the Bank to submit this request for funds to the 46<sup>th</sup> Excom Meeting. The proposed resources will be used to cover the costs of: i) carrying out stakeholder consultation meetings; ii) hiring consultants to gather relevant background data at the national level; and iii) developing the national plan. It is expected that the MDI phaseout plan will be submitted for consideration of the Executive Committee meeting in July, 2006.
4. This WPA also includes funding requests to extend support for implementation of the institutional strengthening projects in Jordan and Thailand, which amount to US\$147,320 and US\$346,667, respectively. The total amount of funds requested for project preparation and IS activities, as well as the planned time frame for these activities are summarized in Table 1.

**Table 1. New funding requests to be presented at the 46<sup>th</sup> Executive Committee Meeting (PRP and IS)**

Country	Activity	Funds Requested (US\$)	Duration
Indonesia	Project Preparation funds for the development of a phaseout plan for the MDI sector	45,000	June 2005 – June 2006.
Jordan	Renewal of Institutional Strengthening Project	147,320	July 2005 – July 2007.
Thailand	Renewal of Institutional Strengthening Project	346,667	July 2005 – July 2007.
	Sub-Total	538,987	
	Agency Support Costs	40,424	
	<b>Total</b>	<b>579,411</b>	