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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixty-sixth Meeting  
Montreal, 16-20 April 2012

**2012 WORK PROGRAMME OF THE WORLD BANK**

## COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. The World Bank is requesting approval from the Executive Committee of US \$247,270 for its 2012 Work Programme, plus agency support costs of US \$18,545. The Work Programme is attached to this document.
2. The activities proposed in the World Bank's Work Programme are presented in Table 1 below:

Table 1: World Bank's Work Programme

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
<b>SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL</b>			
<b>A1: Renewal of institutional strengthening projects</b>			
Tunisia	Renewal of institutional strengthening (phase VII )	247,270	247,270
	Subtotal for A	247,270	247,270
	Agency support costs (7.5 per cent for institutional strengthening):	18,545	18,545
	<b>Total:</b>	<b>265,815</b>	<b>265,815</b>

### SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

#### A1. Renewal of institutional strengthening projects

- (a) Tunisia (phase VII): US \$247,270

#### Project description

3. The World Bank submitted the request for the renewal of the institutional strengthening (IS) project for Tunisia. The description of the request for Tunisia is presented in Annex I to this document.

#### Secretariat's comments

4. The Fund Secretariat reviewed the IS terminal report and action plan submitted by the World Bank on behalf of Tunisia, which was provided using the revised format for IS renewals approved by decision 61/43. The Secretariat took into account decisions 59/17, 59/47(b) and 61/43 in considering this IS request, particularly decision 61/43 where the Executive Committee decided "to maintain funding for institutional strengthening (IS) support at current levels, and to renew IS projects for the full two-year period from the 61<sup>st</sup> Meeting".

#### Secretariat's recommendations

5. The Fund Secretariat recommends blanket approval of the IS renewal request for Tunisia at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the Government of Tunisia the comments which appear in Annex II to this document.

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Annex I

**INSTITUTIONAL STRENGTHENING PROJECT PROPOSAL**

**TUNISIA: 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: Oct-92	285,312
	Phase II: June-98	186,700
	Phase III: Apr-03	242,667
	Phase IV: Apr-06	247,270
	Phase V: Jul-08	247,270
	Phase VI: Jul-10	247,270
	Total:	1,456,489
Amount requested for renewal (phase VII) (US \$):		247,270
Amount recommended for approval for phase VII (US \$):		247,270
Agency support costs (US \$):		18,545
Total cost of institutional strengthening phase VII to the Multilateral Fund (US \$):		265,815
Date of approval of country programme:		1996
Date of approval of HCFC phase-out management plan:		Not submitted yet
Baseline consumption of controlled substances (ODP tonnes):		
(a) Annex A, Group I (CFCs) (average 1995-1997)		870.1
(b) Annex A, Group II (halons) (average 1995-1997)		104.3
(c) Annex B, Group II (carbon tetrachloride) (average 1998-2000)		2.9
(d) Annex B, Group III (methyl chloroform) (average 1998-2000)		0.1
(e) Annex E (methyl bromide) (average 1995-1998)		8.3
Latest reported ODS consumption (2010) (ODP tonnes) as per Article 7:		
(a) Annex A, Group I (CFCs)		0.0
(b) Annex A, Group II (halons)		0.0
(c) Annex B, Group II (carbon tetrachloride)		0.0
(d) Annex B, Group III (methyl chloroform)		0.0
(e) Annex E (methyl bromide)		6.6
(f) Annex C, Group I (HCFCs)		37.0
	Total:	43.6
Year of reported country programme implementation data:		2010
Amount approved for projects (as at December 2011) (US \$):		9,292,331
Amount disbursed (as at December 2010) (US \$):		7,591,614
ODS to be phased out (as at December 2011) (ODP tonnes):		1,381.3
ODS phased out (as at December 2010) (ODP tonnes):		1,381.3

1. Summary of activities and funds approved by the Executive Committee:

<b>Summary of activities</b>	<b>Funds approved (US \$)</b>
(a) Investment projects:	6,131,060
(b) Institutional strengthening:	1,456,489
(c) Project preparation, technical assistance, training and other non-investment projects:	1,704,782
Total:	9,292,331

Progress report

2. In the 2010-2012 period, the Bureau d'Ozone (BNO) in the ANPE (Agence Nationale de Protection de l'Environnement) directed the implementation of the National ODS Phase-Out Plan (NOPP). It oversaw the completion of the 2008 and 2009 consumption verification audit for CFC and halon in both years and ensured that the auditor had proper access to Customs data. Due to national circumstances in the first half of 2011, regular activities of the National Ozone Unit (NOU) were temporarily halted. However, they have since resumed operations and the current priority is to put in place the HCFC quota system which will build on the existing one established in 2010. This system required importers to report HCFC imported quantities and their customers in special forms following the ODS licensing system. Other activities included the monitoring of sectors and enterprises and reporting to the Ozone and Multilateral Fund Secretariats. Public awareness activities in this phase included special television and radio spots and preparation of pamphlets. Tunisia also participated in all relevant Montreal Protocol meetings (UNEP meetings for the French-speaking Africa Regional Network of Ozone Officers, the 22<sup>nd</sup> and 23<sup>rd</sup> Meetings of the Parties to the Protocol, and the 30<sup>th</sup> and 31<sup>st</sup> Open-Ended Working Group meetings).

Plan of action

3. The seventh phase of the Tunisia institutional strengthening project (ISP) will concentrate on both sustaining the phase-out of substances in Annexes A and B and on putting into place new mechanisms, projects and approaches to manage the impending HCFC consumption controls under the Montreal Protocol. It will also manage methyl bromide consumption for fumigation. In terms of sustaining the CFC and halon phase-out achieved in 2009, the NOU will have as a main goal the completion of its NOPP by the end of 2012. The NOU will ensure that the remaining NOPP activities are geared towards sound management of installed ODS and ODS stocks, curbing demand for ODS in the servicing sector and enforcement. This will involve coordinating with related ministries and agencies and leading on technical assistance and training activities for the sectors and Customs officers. During the seventh phase of the ISP, the NOU will build on the initiatives it took in 2010 with HCFC importers that required reporting on import quantities and uses of HCFCs. This will form the basis for an eventual quota system to be established in 2012. The NOU will be heavily involved in its HPMP development process and on identifying new investment projects to enable the country to meet 2013 and 2015 HCFC obligations. Finally, regular activities comprising annual monitoring, reporting and public awareness activities will be an integral part of the seventh ISP phase.

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**Annex II**

**VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWALS OF  
INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 66<sup>th</sup> MEETING**

**Tunisia**

1. The Executive Committee has reviewed the report presented with the institutional strengthening project renewal request for Tunisia and noted with appreciation the country's phase-out achievements that are seen in its track record of compliance with Montreal Protocol phase-out obligations, in particular Annex A substances. The Executive Committee encouraged the Government of Tunisia to continue on this successful path by not only continued evolution and enforcement of import control measures, including the extension of the quota system to Annex C substances, but by facilitating support to its ODS-consuming sectors. In this regard, the Executive Committee expressed the expectation that Tunisia will advance the implementation of its National ODS Phase-out Plan while building upon its successes and lessons learned in Tunisia's HCFC phase-out efforts.

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# **2012 WORK PROGRAM**

**WORLD BANK IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS**



**PRESENTED TO THE  
66<sup>th</sup> MEETING of the EXECUTIVE COMMITTEE  
of the MULTILATERAL FUND**

20 February, 2012

## **WORK PROGRAM FOR WORLD BANK-IMPLEMENTED MONTREAL PROTOCOL OPERATIONS**

1. This proposed work program for Bank-Implemented Montreal Protocol Operations is prepared on the basis of the 2012-2014 World Bank Business Plan, also being submitted for the consideration of the Executive Committee at its 66th meeting.

2. The proposed 2012-2014 World Bank Business Plan consists of investment and non-investment activities to assist Article 5 partner countries to meet their first two HCFC reduction targets, the 2013 freeze and the 2015 10% reduction. The Business Plan includes, in addition to deliverables associated with previously approved and new investment activities, requests to extend support for implementation of existing institutional strengthening projects in 3 countries.

### **2012 Business Plan**

3. The value of deliverables contained in the proposed 2012 World Bank Business Plan, including investment and non investment activities and agency support and core costs, totals US \$65,526 million. Funds will be used to support both new and previously approved activities.

4. The proposed 2012 Business Plan includes deliverables of 10 investment activities in 4 countries, totaling US \$62,680 million (100% of total investment deliverables for the year) to support national and sectoral HCFC phase-out work in Argentina, China and Thailand, and CFC production sector phase-out in India. These include submission of annual work programs for 2 previously approved multi-year projects and 8 sector-specific investment activities associated with new HCFC phase-out management plan and production sector submissions.

5. The proposed 2012 Business Plan also includes requests to extend support for implementation of 3 existing institutional strengthening projects in Jordan, Thailand and Tunisia, totaling US \$0,797 million, as well as preparatory funding of US \$0,290 million for preparation of production sector work in Argentina and China.

### **2012 Work Program – ExCom 66 Amendment**

6. The proposed 2012 Work Program Amendment being submitted for consideration at the 66<sup>th</sup> Meeting of the Executive Committee, includes a funding request for one institutional strengthening renewal, as outlined below:

*Table 1: Funding Requests Submitted for Consideration  
of the 66<sup>th</sup> Meeting of the Executive Committee*

<b>Country</b>	<b>Request (US\$)*</b>	<b>Duration</b>	<b>Description</b>
Tunisia	247,270	April 2012 – March 2014	Extension of Institutional Strengthening project (Phase VII)
Support Costs	18,545		
<b>Total</b>	<b>265,815</b>		