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DU FONDS MULTILATERAL AUX FINS  
D'APPLICATION DU PROTOCOLE DE MONTREAL  
Quatre-vingt-unième réunion  
Montréal, 18 – 22 juin 2018

**PROGRAMME DE TRAVAIL DE LA BANQUE MONDIALE  
DE L'ANNÉE 2018**

Les documents de présession du Comité exécutif du Fonds multilatéral aux fins d'application du Protocole de Montréal sont présentés sous réserve des décisions pouvant être prises par le Comité exécutif après leur publication.

## OBSERVATIONS ET RECOMMANDATION DU SECRÉTARIAT DU FONDS

1. La Banque mondiale demande au Comité exécutif d'approuver un montant de 250 000 \$US, plus des coûts d'appui d'agence de 17 500 \$US, pour son programme de travail de 2018, tel qu'indiqué au tableau 1. La demande est jointe au présent document.

**Tableau 1: Programme de travail de la Banque mondiale pour 2018**

Pays	Activité/Projet	Montant demandé (\$US)	Montant recommandé (\$US)
<b>SECTION A : ACTIVITÉS RECOMMANDÉES POUR APPROBATION GLOBALE</b>			
<b>A1: Assistance technique pour des activités de facilitation (décision 79/46)</b>			
Indonésie	Activités de facilitation pour la réduction progressive des HFC	250 000	250 000
	Coûts d'appui de l'agence (7 pour cent pour les activités de facilitation)	17 500	17 500
	<b>Total</b>	<b>267 500</b>	<b>267 500</b>

### SECTION A : ACTIVITÉS RECOMMANDÉES POUR APPROBATION GLOBALE

#### A1 : Assistance technique pour des activités de facilitation (décision 79/46)

##### Contexte :

2. Conformément à la décision 79/46<sup>1</sup>, la Banque mondiale a présenté une demande de financement pour mettre en œuvre des activités de facilitation dans un pays visé à l'article 5, mentionnées au tableau 1. La proposition détaillée est incluse dans l'Annexe I de la demande de la Banque mondiale.

3. La proposition concernant des activités de facilitation, présentée par l'Indonésie comprend les éléments suivants :

- (a) Révision de la législation existante sur la protection de la couche d'ozone et du climat ;
- (b) Exploration d'une synergie possible entre les différents ministères impliqués dans la protection de la couche d'ozone et du climat afin d'accroître la coordination de leurs efforts pour la mise en œuvre des traités environnementaux mondiaux pertinents, incluant le renforcement des capacités pour le ministère de l'Environnement et des forêts, le ministère du Commerce, le Service des douanes et autres agences concernées ;
- (c) Révision de l'enquête de 2014 sur les HFC et mise à jour des analyses à partir d'informations actuelles afin de prévoir la valeur de référence pour la consommation de HFC et d'établir une liste des technologies de remplacement pour différents secteurs à partir de la consommation de référence projetée pour les HFC ;
- (d) Élaboration d'un projet de stratégie selon les différents scénarios de réduction progressive afin de procéder à la ratification de l'Amendement de Kigali et de respecter tous ses engagements.

<sup>1</sup> Le Comité exécutif a décidé, entre autres, d'approuver les activités de facilitation sur la base suivante: les pays profiteraient de la souplesse nécessaire pour entreprendre diverses activités de facilitation afin de s'acquitter de leurs premières obligations conformément à l'Amendement de Kigali; les activités de facilitation comprendraient, entre autres, des activités pour faciliter la ratification hâtive de l'Amendement de Kigali, des activités visant à établir des arrangements institutionnels de soutien, l'examen des programmes d'octroi de permis, la communication de données sur les HFC et la démonstration d'activités ne portant pas sur des investissements.

## Observations du Secrétariat

4. Pour faciliter la préparation et la présentation de demandes concernant des activités de facilitation, le Secrétariat a réémis le Guide de présentation des activités de facilitation pour la réduction progressive des HFC<sup>2</sup> et l'a présenté aux agences bilatérales et d'exécution à la réunion de coordination inter-agences<sup>3</sup>. Le Secrétariat constate que la demande concernant des activités de facilitation présentée par la Banque mondiale a suivi le Guide.

5. Le gouvernement du Canada (à titre d'agence bilatérale) et les quatre agences d'exécution, ont présenté des demandes de financement pour des activités de facilitation au nom de 60 pays visés à l'article 5, conformément à la décision 79/46. A l'alinéa (e) de la décision, le Comité a décidé que les demandes de financement des activités de facilitation présentées à la 80<sup>e</sup> réunion seraient financées à partir des contributions supplémentaires volontaires fournies par les pays non visés à l'article 5, dans la mesure du possible. Étant donné le mode de financement adopté par la décision 79/46(e), le Secrétariat a inclus une liste de toutes les demandes concernant des activités de facilitation, présentées à la 81<sup>e</sup> réunion, avec les niveaux de financement et les agences impliquées, dans le document Aperçu des questions recensées pendant l'examen des projets.<sup>4</sup>

6. Le Secrétariat a examiné la demande pour des activités de facilitation et conclut qu'elle répond à toutes les exigences de la décision 79/46, tel qu'indiqué ci-dessous :

- (a) La lettre d'endossement du gouvernement de l'Indonésie, indiquant son intention de faire tout son possible pour ratifier l'Amendement de Kigali le plus rapidement possible, a été transmise par la Banque mondiale, à titre d'agence d'exécution principale ;
- (b) La proposition de projet incluait une description de chacune des activités de facilitation, des arrangements institutionnels, la ventilation des coûts et le calendrier de mise en œuvre ;
- (c) La proposition sera mise en œuvre en 18 mois.

7. La demande de financement était conforme à la décision 79/46(c) et a été calculée à partir de la valeur de référence du pays pour les HCFC.

## Recommandation du Secrétariat

8. Le Secrétariat recommande l'approbation globale de la demande pour des activités de facilitation visant la réduction progressive des HFC en Indonésie, au niveau de financement indiqué au tableau 1 ci-dessus, dans le contexte de ses discussions sur le mode de financement des activités de facilitation décrites dans le document sur l'Aperçu des questions recensées durant l'examen des projets (UNEP/OzL.Pro/ExCom/81/14).

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<sup>2</sup> MLF/IACM.2018/1/19

<sup>3</sup> Montréal, 6-8 mars 2018

<sup>4</sup> UNEP/OzL.Pro/ExCom/81/14.



2018 BUSINESS PLAN  
WORK PROGRAM AMENDMENT



**WORLD BANK GROUP**

WORLD BANK IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS

Presented to the  
81<sup>st</sup> Meeting of the Executive Committee  
of the Multilateral Fund

April 2018

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

1. This proposed work program amendment for Bank-Implemented Montreal Protocol Operations is prepared based on the 2018-2020 World Bank Business Plan which was approved by the Executive Committee at its 80<sup>th</sup> meeting.
2. The 2018-2020 World Bank Business Plan consists of investment and non-investment activities to assist Article 5 partner countries to meet their HCFC reduction target, the 2020 35% 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 2 countries.
3. As part of the 2018-2020 Business Plan, the World Bank has submitted stage II of the HPMP for stage II of the HPPMP for China and will be submitting Stage II of the HPMP for Thailand in 2018.
4. In addition, this work program amendment includes activities for HFC-related projects in response to decisions undertaken at the 79<sup>th</sup> Meeting of the Executive Committee, in particular, decisions 79/45, 79/46, and 79/47.

### 2018 Work Program – ExCom 81 Amendment

5. The proposed 2018 Work Program Amendment being submitted for consideration at the 81<sup>st</sup> Meeting of the Executive Committee, includes funding requests for one HFC enabling activity in Indonesia, outlined in Table 1 below. Explanation on the preparation activities and HFC enabling activities are described in annexes below.

*Table 1: Funding Requests Submitted for Consideration  
by the 81<sup>st</sup> Meeting of the Executive Committee*

Country	Request (US\$)	Support Costs (US\$)	Duration	Description
Indonesia	250,000	17,500	18 months	Enabling activities for HFC phase-down
<b>Total</b>	<b>250,000</b>	<b>17,500</b>		

## Annex 1: HFC Enabling Activities for Indonesia

### Background

Indonesia is an archipelago located in Southeast Asia with a land area of 1.81 million sq. km, coastline of about 55,000 km, population about 250 million, with an estimated GDP per capita of USD 3,500 (2013). The Government of Indonesia is fully committed to the Montreal Protocol and the Climate Change Convention.

Indonesia HFC inventory<sup>5</sup> report provides estimates and future projections of HFC consumption as summarized in table below.

	2009	2011	2013	2015	2017	2019	2020
HFC-134a	5,536	6,356	7,465	8,812	10,456	12,525	13,767
HFC-32	-	-	-	982	1,375	1,768	1,866
R-404A	3	13	36	110	153	188	203
R-407C	-	1	1	2	3	5	5
R-410A	173	213	256	322	384	459	502
R-507C	9	11	13	15	18	22	23
HFC-245fa	-	-	-	326	541	830	1,006
HFC-365mfc	-	-	-	21	31	44	51
Total	5,721	6,593	7,770	10,590	12,961	15,839	17,422

HFC-134a are used by local manufacturers of domestic refrigerators and small commercial refrigeration equipment. Indonesia also estimates significant amount of HFC-134a are being used for MAC and aerosol sectors. R-410A and HFC-32 are used as refrigerant in the air-conditioning units along with small amount of R-407C being used as drop-in replacement of HCFC-22. R-404A and R-507C are used in medium and large commercial and industrial refrigeration units.

### Objectives

The main objective for the proposed enabling activities is to enable Indonesia to proceed with the ratification of the Kigali Amendment and make recommendations for policy and regulatory actions that would enable Indonesia to be in compliance with the initial HFC phase-down obligations under the Amendment.

### Proposed approach and activities

The proposed approach includes the following:

- (i) An assessment of existing domestic regulations pertaining to the ozone and climate protection in order to identify potential options to strengthen existing policy and regulatory framework to effectively control and monitor import, export, and use of HFCs.
- (ii) Capacity building for Ministry of Environment and Forestry, Ministry of Trade, Customs Department, and others in order to strengthen their capacity to extend existing licensing and quota systems for ozone depleting substances to cover HFCs, and to adapt existing Harmonized

<sup>5</sup> Indonesia HFC Inventory Report, CCAC/UNDP, 2014

System (HS) of Custom Codes for tracking import/export of HFCs and HFC blends.

- (iii) Exploring synergy among various government departments involved in ozone and climate protection with an aim to increase coordination in their efforts to control and monitor HFCs and to report HFC consumption and emissions to the relevant global environmental treaties (i.e. UNFCCC and Montreal Protocol).
- (iv) Review 2014 Indonesia HFC survey and update analyses with current information to forecast the baseline HFC consumption level (average consumption between 2020 and 2022) and consumption beyond 2022 based on business as usual through intensive consultation with relevant ministries, industry, academia and NGOs. The HFC consumption projection would then be compared with the maximum level allowed by the Kigali Amendment. This would provide guidance for the Government of Indonesia with regards to timing and compliance concerns.
- (v) Based on the forecasted baseline HFC consumption and use, a list of alternative technologies for respective sectors will be developed. Consultations with stakeholders to determine appropriate alternative technologies for the Indonesia context would be carried out. All alternative technologies that are currently commercially available as well as emerging technologies and expected timeframe for these technologies to become commercially available would be considered.
- (vi) Develop a draft strategy highlighting different phase-down scenarios for Indonesia to proceed with ratification and to be in compliance with short-term, medium-term, and long-term commitments under the Kigali Amendment. The strategy should include recommendations for policy and regulatory actions to enable Indonesia to proceed with the ratification and those that would enable Indonesia to be in compliance with the Amendment. In addition, the strategy should provide an analysis for, and outline, Indonesia's technology pathway for complying with the Amendment.

### **Impact on HCFC phase-out projects implementation**

The implementation of the enabling activities would not delay implementation of HCFC phase-out projects in Indonesia.



## Proposed activities, implementation plan, and budgets<sup>6</sup>

Activities	Responsible entity	Target group	Start date	End date	Tentative Budget (US \$)	Milestones	Expected outputs
1. National consultation workshop (Kick-off)	WB/NOU	Industry/ relevant stakeholders	Sep-18	Sep-18	10,000	Workshop conducted – workshop summary report	Introduction to Kigali Amendment
2. Review existing regulations to control and monitor import and export of HFCs and HFC-blends	WB/NOU	Legislators	Sep-18	Nov-18	10,000	Report with recommendations	Action plan to revise relevant regulations to enable control and monitor import and export of HFCs and HFC-blends
3. Training workshops for customs officers/MOT/importers/exporters	NOU/ customs department	Customs officers/ MOT/ importers/ exporters	Jan-19	Jun-19	30,000	Workshops conducted – workshop report	Capacity building of national stakeholders
4. Review ODS alternative survey, analysis and forecast baseline HFC consumption	WB/NOU	Industry/ legislators	Sep-18	Dec-18	20,000	Model for forecast HFC consumption	Improved capacity to analyze HFC phase-down scenarios
5. Industry consultation workshops	WB/NOU	Industry (MAC, domestic refrigerator, Residential AC, solvent, firefighting)	Sep-18	Mar-19	50,000	Workshops conducted – workshop report	Identification of potential technology pathway for each sector
6. Review of lower-GWP alternatives in each sector including assessment of commercial availability of	WB/NOU	Industry	Jan-19	Jun-19	30,000	Technical reports for each sector	Identification of possible alternatives for

<sup>6</sup> Indicative list and cost which can be subjected to change as deemed necessary

<b>Activities</b>	<b>Responsible entity</b>	<b>Target group</b>	<b>Start date</b>	<b>End date</b>	<b>Tentative Budget (US \$)</b>	<b>Milestones</b>	<b>Expected outputs</b>
alternatives and components							each sector
7. Development of phase-down scenarios, technology pathway, and draft strategy	WB/NOU	Industry/legislators	Jun-19	Oct-19	50,000	Draft strategy with recommendations for policy and regulatory actions to enable compliance	Basis to rally national stakeholders around phase down objectives and means to achieve them
8. National consultation workshop (draft strategy)	WB/NOU	Industry/legislators	Sep-19	Oct-19	10,000	Workshop conducted – workshop summary report	Increased ownership of the phase down strategy from key stakeholders
9. Information dissemination on the Kigali Amendment	NOU	Public/industry /legislators	Oct-19	Nov-19	10,000	Information package	Information package available for dissemination
10. Public consultation for ratification of Kigali Amendment	NOU	Public/industry /legislators	Oct-19	Nov-19	20,000	Public consultation report	Increased awareness of the Kigali Amendment from the public and other stakeholders
11. National consultation workshop (ratification)	NOU	Parliament/legislators	Dec-19	Feb-20	10,000	National consultation report	Increased understanding of implications and opportunities from the Kigali Amendment by members of Parliament

<b>Activities</b>	<b>Responsible entity</b>	<b>Target group</b>	<b>Start date</b>	<b>End date</b>	<b>Tentative Budget (US \$)</b>	<b>Milestones</b>	<b>Expected outputs</b>
Total					250,000		

## **Institutional arrangements**

Following similar arrangements for MLF supported projects in Indonesia, this activity will be implemented through the National Ozone Unit of the Ministry of Environment and Forestry (Kementrian Lingkungan Hidup dan Kehutanan - KLHK), the focal point for international environmental conventions and their implementation in Indonesia.

The activities related to ozone layer protection and implementation of the Montreal Protocol, are coordinated through the National Ozone Unit, within the Climate and Atmosphere Division. The National Ozone Unit is partially supported through the Institutional Strengthening Project with financial assistance from the Multilateral Fund and implemented by UNDP.

Project Management Unit (PMU) of HPMP manages implementation of HPMP activities. This unit works directly under the supervision of National Ozone Unit (NOU) chaired by the Director for Climate Change Mitigation.

To provide strategic and policy guidance for implementation of the Montreal Protocol, a National Ozone Committee has been established since the mid-1990s, comprised of high level representation from other line ministries, departments, agencies, scientific and technical institutions and other stakeholders including representatives from service sector. The Committee meets 1-2 times a year, or as needed, to address issues of national importance and for making strategic policy decisions.

A technical team, comprising of operating level officials from these stakeholders, meets regularly to monitor the progress of implementation and to address evolving issues.

To provide regulatory and policy support for enabling the industry to eliminate ODS in line with the country's obligations under the Montreal Protocol, the Government of Indonesia has taken and continues to take the following key initiatives and actions:

- Managing a licensing system for import of CFCs and Halons from 1998;
- Ban on imports of products containing CFCs and Halons from 1998;
- Maintaining liaison with enforcement authorities on a regular basis;
- Promoting coordination between the Ministry of Environment, Ministry of Industry, Ministry of Trade and Department of Customs to implement and enforce the provisions of regulations;
- Monitoring the use and import of ODS to minimize illegal trade and capacity-building of customs officials in line with ASEAN agreements;
- Active monitoring of the progress of implementation of projects funded by MLF;
- Formulating guidelines and regulations as necessary for policy implementation;
- Socialization of upcoming and existing policies and regulations;
- Promoting the decentralization of implementation and enforcement of policies and regulations by interacting with and strengthening the district-level environment focal points;

- Supporting public awareness initiatives and campaigns for promoting ozone layer protection at the consumer level;
- Regular interaction with other ministries and departments, industry representatives and implementing agencies for information dissemination related to impact of policy measures;
- Actively participating in international meetings to represent Indonesia's interests; and
- Promoting research and use of ozone-friendly technologies.