



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/82/36
1 November 2018



ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Eighty-second Meeting
Montreal, 3-7 December 2018

WORLD BANK's WORK PROGRAMME AMENDMENTS FOR 2018

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. The World Bank is requesting approval from the Executive Committee of US \$632,321, plus agency support costs of US \$44,262 for its 2018 work programme amendments listed in Table 1. The submission is attached to the present document.

Table 1: The World Bank's work programme amendments for 2018

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
Renewal of institutional strengthening projects			
Jordan	Extension of institutional strengthening project (phase XIII)	188,586	188,586
Thailand	Extension of institutional strengthening project (phase IX)	443,735	443,735
Subtotal		632,321	632,321
Agency support costs (7 per cent for institutional strengthening)		44,262	44,262
Total		676,583	676,583

ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

Institutional strengthening

Project description

2. The World Bank submitted the requests for the renewal of the institutional strengthening (IS) projects for the countries listed in Table 1. The descriptions for these projects are presented in Annex I to the present document.

Secretariat's comments

3. The Secretariat reviewed the requests for the renewal of the two IS projects submitted by the World Bank on behalf of the Governments concerned against the guidelines and relevant decisions regarding eligibility and funding levels. The requests were cross-checked against the original IS work plan and performance indicators for the previous phase, country programme and Article 7 data, the latest report on implementation of the HCFC phase-out management plan (HPMP), the agency's progress report, and any relevant decisions of the Meeting of the Parties. It was noted that these countries are in compliance with the ODS phase-out targets under the Montreal Protocol and that their annual HCFC consumption does not exceed the annual maximum allowable consumption indicated in their respective HPMP agreements with the Executive Committee. Furthermore, all requests submitted included performance indicators for the planned activities for the next phase of the IS projects in accordance with decision 74/51(e).

Secretariat's recommendations

4. The Secretariat recommends blanket approval of the IS renewal requests for Jordan and Thailand at the level of funding indicated in Table 1 of this document. The Executive Committee may wish to express to the aforementioned Governments the comments which appear in Annex II to this document.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS

Jordan: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		World Bank
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Jun-92 & Jul-95	170,000
Phase II:	May-97	113,333
Phase III:	Jul-99	113,333
Phase IV:	Jul-01	113,333
Phase V:	Jul-03	147,333
Phase VI:	Jul-05	147,320
Phase VII:	Jul-07	147,333
Phase VIII:	Jul-09	110,500
Phase IX:	Dec-10	147,333
Phase X:	Dec-12	147,333
Phase XI:	Nov-14	147,333
Phase XII:	Dec-16	188,586
	Total:	1,693,070
Amount requested for renewal (phase XIII) (US \$):		188,586
Amount recommended for approval for phase XIII (US \$):		188,586
Agency support costs (US \$):		13,201
Total cost of institutional strengthening phase XIII to the Multilateral Fund (US \$):		201,787
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2011
Baseline consumption of controlled substances (ODP tonnes):		
Annex B, Group III (methyl chloroform) (average 1998-2000)		18.2
Annex C, Group I (HCFCs) (average 2009-2010)		83.0
Annex E, (methyl bromide) (average 1995-1998)		176.3
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:		
Annex B, Group III (methyl chloroform)		0.00
Annex C, Group I (HCFCs)		25.21
Annex E, (methyl bromide)		0.00
	Total:	25.21
Year of reported country programme implementation data:		2017
Amount approved for projects (as at June 2018) (US \$):		25,826,676
Amount disbursed (as at December 2016) (US \$):		21,965,147
ODS to be phased out (as at June 2018) (ODP tonnes):		2,067.7
ODS phased out (as at December 2016) (ODP tonnes):		1,940.2

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	20,742,044
(b) Institutional strengthening:	1,693,070
(c) Project preparation, technical assistance, training and other non-investment projects:	3,391,562
	Total:
	25,826,676
(d) HFC activities funded from additional voluntary contributions	0

Progress report

2. Phase XII assisted Jordan during the transition from stage I to stage II of the HPMP while ensuring that Jordan met all its HCFC compliance targets. The NOU in the Ministry of Environment carried out the following activities: issued and enforced HCFC quotas for 2017 and 2018; submitted 2016 and 2017 country programme and Article 7 data to the Fund and Ozone Secretariats, respectively; organized workshops for enterprises, other industry and trade groups, and importers; facilitated the issuance of ODS import and exports licences (900 licences in 2017 and 2018) to implement controls on refrigerants and refrigerant-based equipment (except for air-conditioning (AC) equipment with HCFC-22); conducted workshops on maintaining refrigerant-based equipment in over 200 manufacturing companies using HCFCs; collaborated with the Institute of Standards and Metrology on minimum energy performance standards to ensure that energy consumption in new AC equipment is equal to or lower than that of the unit replaced; organized meetings and workshops with enterprises on the implementation of stage II of the HPMP, and to raise awareness on HCFC alternatives; participated in Montreal Protocol and regional network meetings. Of the 17 performance indicators set by Jordan, targets for 12 were fully achieved, and five were partially achieved.

Plan of action

3. During phase XIII, the Government of Jordan will continue the implementation of stage II of the HPMP to reduce its HCFC consumption by 50 per cent of the baseline by 2022 in accordance its Agreement with the Executive Committee. The NOU and Ministry of Environment complement and facilitate the technical activities coordinated by the HPMP project management unit (PMU). The NOU will: continue monitoring importers and industry, Customs officers training, and capacity building to track the uses of ODS; continue implementing public awareness activities, and attend ozone-related meetings; oversee HPMP activities to convert about 80 enterprises (refrigeration and foam subsectors) in coordination with the PMU; support the refrigeration and air-conditioning (RAC) with implementing training, technician certification, demonstration projects, and advice on setting-up refrigerant recovery, recycling and reclamation centres; coordinate training on handling and using ODS alternatives; promote study tours to provide technical assistance and exchange information and experiences on ODS alternatives; and assist in the development of an electronic management system to include HCFCs and HFC enterprises. The NOU will also raise awareness on HFCs and the Kigali Amendment.

Thailand: Renewal of institutional strengthening

Summary of the project and country profile		
Implementing agency:		World Bank
Amounts previously approved for institutional strengthening (US \$):		
Phase I:	Mar-93	400,000
Phase II:	Jul-98	266,667
Phase III:	Jul-03	346,667
Phase IV:	Jul-05	346,668
Phase V:	Jul-07	346,668
Phase VI:	Jul-09	260,001
Phase VII:	Dec-12	346,668
Phase VIII:	Dec-16	443,735
	Total:	2,757,074
Amount requested for renewal (phase IX) (US \$):		443,735
Amount recommended for approval for phase IX (US \$):		443,735
Agency support costs (US \$):		31,061
Total cost of institutional strengthening phase IX to the Multilateral Fund (US \$):		474,797
Date of approval of country programme:		1993
Date of approval of HCFC phase-out management plan:		2012

Summary of the project and country profile	
Baseline consumption of controlled substances (ODP tonnes):	
Annex B, Group III (methyl chloroform) (average 1998-2000)	54.6
Annex C, Group I (HCFCs) (average 2009-2010)	927.6
Annex E, (methyl bromide) (average 1995-1998)	183.0
Latest reported ODS consumption (2017) (ODP tonnes) as per Article 7:	
Annex B, Group III (methyl chloroform)	0.00
Annex C, Group I (HCFCs)	376.18
Annex E, (methyl bromide)	0.00
Total:	376.18
Year of reported country programme implementation data:	2017
Amount approved for projects (as at June 2018) (US \$):	78,312,644
Amount disbursed (as at December 2016) (US \$):	55,471,057
ODS to be phased out (as at June 2018) (ODP tonnes):	8,356.7
ODS phased out (as at December 2016) (ODP tonnes):	8,131.8

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

Summary of activities	Funds approved (US \$)
(a) Investment projects:	67,187,649
(b) Institutional strengthening:	2,757,074
(c) Project preparation, technical assistance, training and other non-investment projects:	8,367,921
Total:	78,312,644
(d) HFC activities funded from additional voluntary contributions	280,000

Progress report

5. Under phase VIII the NOU situated in the Department of Industrial Works carried out the following activities: enforced HCFC control measures and the quota system; conducted public awareness including celebrations of International Ozone Day; worked with the World Bank and key stakeholders to implement the HPMP; undertook the revision and issuance of regulations prohibiting the use of HCFCs in the foam (except spray foam) and AC sectors that were effective from 1 July 2017; participated in Montreal Protocol and regional network meetings; submitted timely country programme and Article 7 data reports to the Fund and Ozone Secretariats, respectively; organized a workshop to inform all stakeholders of the Kigali Amendment and the enabling activities project; and conducted a technology and economic assessment of the HFC phase-down options. Of the 24 performance indicators set by Thailand, targets for 22 were fully achieved, two were partially achieved.

Plan of action

6. The objectives of the phase IX are to continue to ensure sustainable ODS phase-out; build capacity of the NOU and Government agencies; complement implementation of HCFC phase-out activities with relevant policy development and measures; conduct public awareness; support the Government's efforts to ratify the Kigali Amendment; find consensus on national HFC phase-down among relevant industries; and support the relevant agencies in terms of energy efficiency in the AC industries. The NOU will coordinate and implement the allocation of import quotas; monitoring imports and exports in collaboration with the Custom Department; technical assistance and capacity building including support to the Ministry of Energy to raise the awareness of industry on energy efficiency matters; conducting training workshops on HCFCs and HFCs for customs officials; and public awareness.

Annex II

DRAFT VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 82nd MEETING

Jordan

5. The Executive Committee reviewed the report presented with the request for the renewal of the institutional strengthening (IS) project for the Hashemite Kingdom of Jordan (Phase XIII) and noted with appreciation Jordan's efforts to reduce HCFC consumption over the last two years. The Executive Committee commended Jordan for being one of the first countries in the West Asia region to introduce and enforce a ban on importing and manufacturing HCFC-22-based air-conditioning, which demonstrates the country's commitment to the Montreal Protocol. The Executive Committee hopes that in the near future Jordan will complete stage I of the HCFC phase-out management plan (HPMP) and implement stage II of the HPMP to prepare the country for the 35 per cent reduction in HCFC consumption required by the Montreal Protocol by 1 January 2020 and to completely phase out HCFC-141b in bulk and contained in imported pre-blended polyols by 1 January 2022 in accordance with its Agreement with the Executive Committee.

Thailand

6. The Executive Committee reviewed the report presented with the request for the renewal of the IS project for Thailand (phase IX) and noted with appreciation that the country reported 2017 country programme implementation data and Article 7 data to the Fund and Ozone Secretariats, respectively, and is in compliance with the Montreal Protocol. The Executive Committee also noted that within the framework of the IS project, Thailand achieved the 10 per cent reduction in HCFC consumption by 1 January 2015 and is on track to achieve future Montreal Protocol obligations. The Executive Committee acknowledged with appreciation the progress achieved by the Government of Thailand to control HCFC consumption including the ban on the use of HCFCs in the foam (except spray foam) and air-conditioning sectors, which became effective on 1 July 2017. Furthermore, the Executive Committee was pleased to note the progress of the Government towards the ratification of the Kigali Amendment. The Executive Committee is hopeful that, within the next two years, the country will continue with the implementation of stage II of the HPMP and IS project to enable the country to achieve the 35 per cent reduction in HCFC consumption required under the Montreal Protocol by 1 January 2020.

2018 BUSINESS PLAN
WORK PROGRAM AMENDMENT



WORLD BANK GROUP

WORLD BANK IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

Presented to the
82nd Meeting of the Executive Committee
of the Multilateral Fund

8 October 2018

WORK PROGRAM FOR
WORLD-BANK IMPLEMENTED MONTREAL PROTOCOL OPERATIONS

1. This proposed work program amendment for Bank-Implemented Montreal Protocol Operations is prepared on the basis of the 2018-2020 World Bank Business Plan which was approved by the Executive Committee at its 80th 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 Argentina, China, Indonesia, Jordan, the Philippines, and Vietnam; and stage II of the HPPMP for China. Stage II of the HPMP for Thailand has been submitted to the 82nd meeting of the Executive Committee.

2018 Work Program – ExCom 82 Amendment

4. The proposed 2018 Work Program Amendment being submitted for consideration at the 82nd Meeting of the Executive Committee, includes funding requests for Agency Core Unit Costs, and two institutional strengthening renewal, outlined in Table 1 below.

*Table 1: Funding Requests Submitted for Consideration
by the 82nd Meeting of the Executive Committee*

Country	Request (US\$)	Support Costs (US\$)	Duration	Description	Supporting document
Jordan	188,586	13,201	2 years	Extension of Institutional Strengthening project (Phase XIII)	Jordan
Thailand	443,735	31,061	2 years	Extension of Institutional Strengthening project (Phase IX)	Thailand
Global	0	1,735,000	1 year	Agency Core Unit Costs	
Total	632,321	1,779,262			