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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-fourth Meeting  
Montreal, 7-11 April 2008

**2008 WORK PROGRAMME OF THE WORD BANK**

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.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

## COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. World Bank is requesting approval from the Executive Committee for US \$181,133 for its 2008 Work Programme, plus agency support costs of US \$13,585.
2. The activity proposed in World Bank's Work Programme is presented in Table 1 below:

Table 1: World Bank's Work Programme

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
<b>SECTION A: ACTIVITY RECOMMENDED FOR BLANKET APPROVAL</b>			
<b>A. Renewal of institutional strengthening project:</b>			
Philippines	Renewal of institutional strengthening project (phase VI)	181,133	181,133
Subtotal for institutional strengthening project::		181,133	181,133
Subtotal for sections A			
Agency support costs (7.5 per cent):		13,585	13,585
Total:		194,718	194,718

### SECTION A: ACTIVITY RECOMMENDED FOR BLANKET APPROVAL

#### A. Renewal of institutional strengthening project:

- (a) Philippines (Phase VI)                      US \$181,133

#### Project description

3. The description of the institutional strengthening project for the above country is presented in Annex I to this document.

#### Fund Secretariat's comments and recommendation

4. The Fund Secretariat recommends blanket approval of the institutional strengthening renewal request for Philippines at the level of funding shown in Table 1. The Executive Committee may wish to express to the Government of Philippines the comments which appear below:

The Executive Committee has reviewed the terminal report presented with the institutional strengthening project renewal request for the Philippines. The Committee notes with appreciation the efforts made by the Government of the Philippines to continue and sustain ODS consumption phase-out, including CFC phase-out, for which the Philippines is far ahead of Protocol compliance targets. In particular, the Executive Committee commends the Philippines for having ratified the Montreal and Beijing Amendments in 2006 and having taken immediate action to implement the requirements thereof. The Executive Committee encourages the Philippines to continue its path towards complete phase-out of Annex A and B substances in 2010 through completion of its national CFC phase-out plan, ongoing monitoring and public awareness raising activities; and, effective enforcement of policies to reduce incidences of illegal ODS trade, and early action to initiate activities for HCFC phase out.

**Annex I**

**INSTITUTIONAL STRENGTHENING PROJECT PROPOSAL**

**Philippines: 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 Mar. 1993	209,000
Phase II: Jul. 1999	157,446
Phase III (year 1) : Mar 2002	204,680
Phase III (year 2): Apr. 2004	97,358
Phase IV: Apr. 2005	97,360
Phase V: Apr. 2006:	194,718
Total	960,562
Amount requested for renewal (Phase VI) (US \$):	181,133
Amount recommended for approval for Phase VI (US \$):	181,133
Agency support costs (US \$):	13,585
Total cost of institutional strengthening Phase VI to the Multilateral Fund (US \$):	194,718
Equivalent amount of CFC phase-out due to institutional strengthening Phase VI at US \$12.1/kg (ODP tonnes):	n/a
Date of approval of country programme:	June 1993
ODS consumption reported in country programme (1991) (ODP tonnes):	2,536.1
Latest reported ODS consumption (2006) (ODP tonnes):	607.7
Baseline consumption of controlled substances (ODP tonnes):	
(a) Annex A Group I (CFCs) (Average 1995-1997)	3,055.9
(b) Annex A Group II (Halons) (Average 1995-1997)	103.9
(c) Annex B Group II (Carbon tetrachloride) (Average 1998-2000)	0
(d) Annex B Group III (Methyl chloroform) (Average 1998-2000)	0
(e) Annex E (Methyl bromide) (Average 1995-1998)	10.3
Latest consumption of controlled substances (2006) (ODP tonnes):	
(a) Annex A Group I (CFCs)	603.4
(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 E (Methyl bromide)	4.3
(f) Annex C Group I (HCFCs)	200.9
Amount approved for projects (US \$):	32,433,851
Amount disbursed (as at February 2008) (US \$):	25,308,905
ODS to be phased out (ODP tonnes):	3,321.3
ODS phased out (as at February 2008) (ODP tonnes):	2,361.2

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

<b>Summary of activities</b>		<b>Funds approved (US \$)</b>
(a)	Investment projects:	27,723,263
(b)	Institutional strengthening:	960,562
(c)	Project preparation, technical assistance, training and other non-investment projects:	3,750,025
	Total:	32,433,851

Progress report

2. For Phase V of its institutional strengthening (IS) project, Philippines continues its excellent efforts in the monitoring and management of its consumption phase-out activities through close coordination with the responsible implementing agencies, industries and other relevant governmental departments in order to meet their Montreal Protocol targets. The government has an efficient ODS licensing system in place, and strict monitoring was done, particularly in the issuance of annual import quotas to effectively control the supply and consumption of ODS. The NOU also has oversight responsibility for the implementation of the national CFC phase out management plan (NCCoPP), and targets were met for the period under review. During this period, the government of the Philippines ratified the remaining amendments of the Montreal Protocol (Montreal and Beijing). In addition, work for HCFCs has also commenced with the establishment of an HCFC database that allows the country to monitor HCFC imports and the chain of supply. Awareness-raising activities were also implemented during this period, and the NOU has actively participated in CAP regional network activities for the period.

Plan of action

3. The objective of Phase VI of the institutional strengthening project will be to continue to provide support to the operations and functions of the Philippine Ozone Desk (NOU) to further enhance the NOU's and its partner agencies' capabilities to assure compliance to the Montreal Protocol. The main thrust for this new phase will be to complete the activities for the NCCoPP, continue to strengthen enforcement to prevent illegal ODS trace and the gear up for addressing HCFC work.

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# **2008 WORK PROGRAM**

**PRESENTED TO THE 54<sup>th</sup> MEETING  
OF THE EXECUTIVE COMMITTEE**

**WORLD BANK IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS**

**February 11, 2008**

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

1. This proposed work program for Bank-Implemented Montreal Protocol Operations is prepared on the basis of the World Bank 2008 business plan also being submitted to the 54<sup>th</sup> meeting of the Executive Committee. The proposed 2008 business plan consists of investment and non-investment activities to assist Article 5 countries in adhering to their freeze obligations, and meeting their 85% and 100% reduction targets. The proposed 2008 business plan for the World Bank is prepared on the basis of the 2008-2011 phase-out plan for the Multilateral Fund, prepared by the Multilateral Fund Secretariat.
2. **The total amount of deliverables in the proposed 2008 World Bank business plan, including investment and non investment activities amounts to US\$46.9 million, including agency support costs.** Funds will be used towards new and previously approved activities, which combined will capture an estimated 19,831 ODP tonnes in 2008.
3. **The proposed 2008 business plan includes deliverables of 22 investment activities in 13 countries, totaling roughly US\$44.6 million.** These include annual work programs for twenty one previously approved multi-year projects and one new investment project.
4. The proposed 2008 business plan allocates US\$20.8 million (roughly 47% of the total investment deliverables for the year) to support annual work programs of the Argentina, China, India and Venezuela CFC production closure projects, the China Halon and TCA production projects, and the China and India CTC production closure activities.
5. In 2008, requests to support implementation of previously approved phase-out and sector plans will include subsequent funds for: i) approved CFC phase-out plans in Antigua and Barbuda, Ecuador, Malaysia, Philippines, Tunisia, Thailand and Vietnam; foam phase-out plans for China and Indonesia; ii) a commercial refrigeration sector plan for Turkey; iii) CTC phase-out plans for India, Malaysia and Thailand; iv) two process agent phase-out plans for China; and v) two methyl bromide phase-out plans in Thailand and Vietnam.
6. Other than deliverables for ongoing multi-year agreements, the proposed 2008 Business Plan includes an MDI phaseout project for Argentina.
7. The proposed 2008 business plan includes requests to extend support for implementation of four existing institutional strengthening projects in Ecuador, Tunisia, the Philippines and Turkey, which total US\$0.86 million. Table 1 summarizes requests for institutional strengthening renewals *that will be submitted to the 54<sup>th</sup> meeting of the Executive Committee.*

*Table 1: Institutional Strengthening renewal requests to be submitted to the 54<sup>th</sup> Executive Committee Meeting*

<b>Country</b>	<b>Request (US\$)</b>	<b>Duration</b>	<b>Description</b>
The Philippines	181,133	April 2008– March 2010	Renewal of the Philippines Institutional Strengthening Project.
Support Cost	13,585		
<b>Total</b>	<b>194,718</b>		

8. The World Bank has received requests for assistance from the governments of Argentina, China, Ecuador, Indonesia, Pakistan, the Philippines, Thailand, Turkey and Vietnam in the preparation of HCFC phaseout strategies, in light of the agreement reached at the 19 Meeting of the Parties for the acceleration of the HCFC phaseout schedule. Therefore, the Bank has included in its 2008 business plan requests for funding of ten preparation activities for projects that are expected to be submitted to the Excom in 2009-2010.

9. Finally, the proposed 2008 business plan also includes a request for US\$1.66 million for Core Unit Costs.