

# EP

---

Distr.

GENERAL

UNEP/OzL.Pro/ExCom/56/18

8 October 2008

ARABIC

ORIGINAL: ENGLISH

---

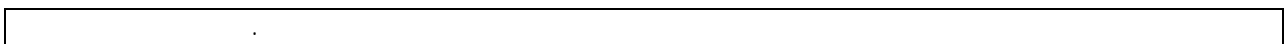


2008

/

12-8

**2008**



238 400  
 . 17 880 2008 -1  
 : 1 -2

:1

( )	( )	/	
			:
*	88 400	( )	
			:
*	150 000		
	238 400		:
	17 880		7.5) 9 250 000 :( 250 000
	256 280		:

\*

-

88 400 :( )

-3

2007 2008 / -4  
 66.2 80 122.4

23/XVIII

2008 /

-5

88 400

:

2010

:

-

:

( 150 000)

( )

-6

-7

250 200

%30

200 100

.2015 2013

( )13/55

-8

( )

-9

( )7

150 000

-10

7

-11

( )7

-12

:

170 673	1993 / :	:( )	
97 300	1999 / :		
176 800	2004 / :		
88 400	2007 / :	:( )	
533 173			
88 400		:( ) ( )	
88 400		:( )	
6 630		:( )	
95 030		)	:(
		:( ) / 12,1	
1992 /		:	
742.1		) (1989)	:(
301.4	-1995 ) ( )	( )	:(1997
5.5	:(1997-1995 ) ( )	( )	
0.5	:(2000-1998 ) ( )	( )	
2.0	:(2000-1998 ) ( )	( )	
66.2	:(1998-1995 ) ( )	( )	(أ)
	( ) (2007)		:7
28.3	( )	( )	
0	( )	( )	
0	( )	( )	
0	( )	( )	
122.4	( ) ( )	( )	(أ)
0	( )	( )	(ب)
150.7			
2007		:	
5 839 289		:( )	
4 631 970		:( ) (2008 / )	
678.8		:( )	
487.7		) (2008 / )	:(

:

-1

)		
(		
3 816 862	:	( )
533 173	:	( )
1 489 254	:	( )
5 839 289	:	

-2

-3

# **2008 WORK PROGRAM AMENDMENT**

**Presented to the 56<sup>th</sup> Meeting of the  
Executive Committee**

**WORLD BANK  
MONTREAL PROTOCOL OPERATIONS**

September 12, 2008

The World Bank 2008 – 2010 Business Plan was submitted for the consideration of the Executive Committee (ExCom) of the Multilateral Fund for the Implementation of the Montreal Protocol at its 54<sup>th</sup> Meeting. At the same meeting, the 2008 Work Program containing a proposal for renewal of the Philippines’ Institutional Strengthening Project was submitted and approved by the ExCom. At the following meeting, the World Bank submitted for consideration of the ExCom an amendment of its 2008 Work Program, to include requests for preparation funds for HCFC Management Plans and an ODS disposal study. Project preparation funds for HCFC Management Plans in China, Ecuador, Philippines, Thailand, and Vietnam were approved by the ExCom, as well as a request for funds for the development of a strategy for ODS disposal.

For the 56<sup>th</sup> Meeting of the ExCom, the Bank is submitting another work program amendment covering the request for: i) project preparation funds to develop a sector phase-out plan for the foam sector in Indonesia; ii) renewal of the institutional strengthening project (Phase IV) in Ecuador; and iii) core unit costs for the calendar year 2009. As per Decision 51/26, the funding for the institutional strengthening project (Phase IV) of Ecuador was approved for one year. This work program amendment is, therefore, requesting the ExCom to approve the funding balance for this phase of the project as the plan of action to return to compliance with control measures pertaining to Annex E substances has already been recommended by the 40<sup>th</sup> Meeting of the Implementation Committee for an approval of the 20<sup>th</sup> Meeting of the Parties. In addition, the Bank is providing an update on the status of the ODS disposal study including the issue relating to case studies.

Amendments to the World Bank’s 2008 Work Program amounting to US\$1,919,627 (including support costs) are being requested from the Excom at its 56<sup>th</sup> Meeting, as summarized below:

<b>Country</b>	<b>Request (US\$)</b>	<b>Duration</b>	<b>Description</b>
Ecuador	88,400	December 2008 – November 2009	Renewal of Institutional Strengthening Project (Phase IV)
Indonesia	150,000	December 2008 – December 2009	Preparation of a sector plan to reduce HCFC consumption in the foam sector. Detailed cost breakdown is included in Annex 1.
Global	1,663,347	January – December 2009	Core Unit Costs
<b>Sub total</b>	<b>1,901,747</b>		
Support costs	17,130		
<b>Total</b>	<b>1,919,627</b>		

\*7.5% support cost were applied to all the project preparation requests and the renewal of institutional strengthening project.

On the status of the Study on the Financing of the Destruction of Unwanted ODS through the Voluntary Carbon Market, which was approved at the 55<sup>th</sup> Executive Committee Meeting, the consultant selection process was initiated in August 2008. As of early September, the selection process was at the stage where firms may submit their expression of interest for the work. After a short list of firms is prepared by end of September, firms will be invited to submit their proposals. The selection process, as per the World Bank’s procedures on consultants’ qualifications, is expected to be completed by November 2008.



In addition, Japan has provided written confirmation of its intention to support the ODS disposal study by sharing all relevant information pertaining to its ODS destruction project in Indonesia. Sweden likewise has consulted with the Bank on coordinating its intended support of the study through another case study and related initiatives to be undertaken by the Nordic Environment Finance Corporation (NEFCO). Specifically, it has informed the Bank that NEFCO's contributions will include: (i) supplementary study to the ODS disposal study; (ii) development and financing of an ODS disposal project as a case study that generates voluntary carbon units (VCU) that would be eligible under the Voluntary Carbon Standard (VCS). The case study will be carried out in a CEIT (countries with economies in transition) country. In addition, NEFCO will finance the development of a private market strategy focusing on key stakeholders in the carbon markets including the private sector in general, final purchasers and suppliers of carbon credits, as well as intermediaries. While activities will be carried out separately, NEFCO and the World Bank will work closely together to ensure that activities are fully complementary.

## Annex 1

## Breakdown of Project Preparation Request for Foam Sector in Indonesia

Activities	Cost estimate assumptions	Cost (\$)
The foam sector consist of over 200-250 small and mid size companies. The survey would cover at least 30% of the companies,	The survey cost per company is estimated to be between \$500 and \$1,000. 60 to 80 companies will have to be covered by the survey. In addition, sector data have to be established	60,000
Sector workshops	A workshop when the survey is started will be conducted to inform companies about the HCFC phase-out planning and the data needed for the sector. A second workshop will be conducted when the survey has been completed	25,000
Project preparation and coordination meetings	The agencies and KLH will be responsible for the preparation of the information and phase-out plans for the sector. The cost is based on two coordination meetings/missions and ongoing preparation work.	45,000
Indonesian PMO work and national consultant	KLH work	20,000
Requested Amount \$		150,000

The foam sector plan will result in elimination of 100 – 200 ODP tons of HCFC<sup>1</sup>.

<sup>1</sup> Project impact will be confirmed during the HPMP preparation.