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执行蒙特利尔议定书
多边基金执行委员会
第六十五会议
2011年11月13日至17日，印度尼西亚巴厘

2011年世界银行工作方案修正

基金秘书处的评论和建议

1. 世界银行请执行委员会为其 2011 年工作方案修正核准 120,000 美元，外加 9,000 美元的机构支助经费。工作方案附于本文件后。
2. 世界银行工作方案拟议的活动如下表 1 所示：

国家	活动/项目	申请金额 (美元)	建议金额 (美元)
A 节：建议一揽子核准的活动			
A1. 体制建设项目延长			
阿根廷	氟氯烃淘汰管理计划中泡沫塑料行业投资活动的项目编制	120,000	120,000
	A1 小计：	120,000	120,000
机构支助费用（体制建设无，13%用于其他活动）：		9,000	9,000
共计：		129,000	129,000

A 节：建议一揽子核准的活动

A1. 体制建设项目延长

阿根廷：氟氯烃淘汰管理计划中泡沫塑料行业投资活动的项目编制（120,000 美元）

项目说明

3. 世界银行提交了关于为编制投资活动以便制定作为特立尼达和多巴哥氟氯烃淘汰管理计划一部分的泡沫塑料行业计划拨给额外资金的申请。世界银行在呈件中提供了基本的信息，说明该国氟氯烃的消费情况以及申请项目编制的行业的消费情况。

秘书处的评论

4. 在第六十四次会议上，执行委员会为阿根廷一个泡沫塑料企业的投资项目（作为氟氯烃淘汰管理计划的一部分）核准 30,000 美元。秘书处要求联系上一次会议已为该行业核准的供资对这一补充申请作出澄清。

5. 世界银行提供补充信息解释说，根据编制氟氯烃淘汰管理计划期间进行的初步调查，泡沫塑料行业现有 200 多家企业，其中很多是小用户，它们的供应来自配方厂家的分销商。鉴于该行业的性质，将于项目编制期间对所确定每一企业的建立日期加以确认。项目编制申请将涵盖整个泡沫塑料行业，并制定全面的行业计划。2010 年报告的 HCFC-141b 消费量为 980 公吨（107.8 ODP 吨）。

6. 秘书处注意到所提供的信息以及所申请资金符合第 56/16 号决定和第 60/44(a)号决定商定的截止日期。

秘书处的建议

7. 基金秘书处建议按本文件表 1 所列供资数额一揽子核准编制阿根廷泡沫塑料行业投资活动的申请。

**WORLD BANK IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS**

2011 Business Plan

WORK PROGRAM AMENDMENT

**Presented to the 65th Meeting
of the Executive Committee**

16 September, 2011

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

1. This proposed Work Program Amendment for Bank-Implemented Montreal Protocol Operations has been prepared on the basis of the 2011-2014 World Bank Business Plan which was approved by the Executive Committee at its 63rd meeting in April 2011. A synopsis of the Business Plan is annexed to the present document.

Work Program Amendment

2. The proposed 2011 Work Program Amendment being submitted for the consideration of the Executive Committee at its 65th Meeting includes 2 funding requests with a total value of US \$1,876,204, including Agency support costs, outlined in table 1 below:

*Table 1: Funding requests submitted for the consideration of the
65th Meeting of the Executive Committee*

Country	Request (US\$)	Duration	Description
Argentina	120,000	January 2012 - June 2012	In accordance with Decision 56/16, project preparation funds to develop a foam sector program, taking into account the US \$30,000 in individual project preparation funds approved for the sector at ExCom 64.
Support Costs	9,000		
Sub-Total	129,000		
Global	1,747,204	January 2012 - December 2012	Agency Core Unit Costs (<i>includes an increase of just under 2% over the ExCom's 2011 Agency Core Unit Costs approval</i>).
TOTAL	1,876,204		

Previous 2011 Work Program Approvals

3. Previous funding requests approved within the context of other 2011 World Bank Work Program submissions include, project preparation activities in the refrigeration A/C and foam sectors, the renewal of an institutional strengthening project, and a comprehensive analytical study on resource mobilization for HCFC phase-out co-benefits, outlined in table 2 below:

Table 2: 2011 prior Work Program funding requests
(approved by the 63rd and 64th Meetings of the Executive Committee)

ExCom Meeting	Country	Funding Approved (US\$)	Description
63	Jordan	30,000	Project preparation in the refrigeration A/C sector
63	Global	180,000	Resource Mobilization for HCFC Phase-out Co-benefits Study, a concept note for which is included in the Work Program under Annex I.
64	Philippines	181,133	Institutional Strengthening renewal, Phase VIII (<i>being transferred to UNEP, post-approval</i>)
64	Argentina	30,000	Project preparation in the foam sector, further to Decision 63/5 (h), and in accordance with Decision 56/16
Total Support costs		20,700	
TOTAL		441,833	

ANNEX**Synopsis of Approved 2011-2014 World Bank Business Plan**

1. The 2011-2014 World Bank Business Plan, as approved at ExCom 63, consists of investment and non-investment activities designed to assist Article 5 partner countries in meeting ongoing activities to support the sustainable phase-out of CFCs and the 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 and technical assistance work.
2. The total projected value of the approved 2011 World Bank Business Plan, including investment, non investment and preparatory activities, is US \$49,976 million, with agency support costs included.
 - a. Funding projected to support deliverables associated with new and previously approved investment activities totals US \$47,418 million, and covers 9 activities in 6 countries of which 7 new HCFC sector phase-out plans, as well as submission of annual work programs for 2 previously approved multi-year projects. Ninety-seven (97) percent of the total investment deliverables for the year (US \$45,994 million) is projected to support national and sectoral HCFC phase-out work in China, Indonesia, Jordan, Thailand and Vietnam. The remaining 3% of the total investment deliverables for the year (US \$1,424 million) will support previously approved MYA activities in India and Vietnam.
 - b. The 2011 Business Plan also includes requests to extend support for the implementation of institutional strengthening projects in the Philippines and Thailand, totaling US\$0,568 million.