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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-fifth Meeting
Bali, Indonesia, 13-17 November 2011

WORLD BANK'S WORK PROGRAMME AMENDMENTS FOR 2011

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. World Bank is requesting approval from the Executive Committee of US \$120,000 for its 2011 Work Programme Amendments, plus agency support costs of US \$9,000. The submission is attached to this document.
2. The activity proposed in World Bank’s Work Programme is presented in Table 1 below:

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
SECTION A: ACTIVITY RECOMMENDED FOR BLANKET APPROVAL			
A1. Project preparation for HPMP investment activities			
Argentina	Project preparation for HPMP for investment activities in the foam sector	120,000	120,000
	Subtotal for A	120,000	120,000
Agency support costs (7.5 per cent for project preparation and institutional strengthening, and for other activities over US \$250,000, and 9 per cent for other activities under US \$250,000):		9,000	9,000
Total:		129,000	129,000

SECTION A: ACTIVITY RECOMMENDED FOR BLANKET APPROVAL

A1. Project preparation for HPMP investment activities

Argentina: Project preparation for HPMP for investment activities in the foam sector (US \$120,000)

Project description

3. The World Bank has requested additional funds for the preparation of the investment activities to develop a foam sector plan as part of the HCFC phase-out management plan (HPMP) in Argentina. In its submission, the World Bank provided basic information about the country’s HCFC consumption and the consumption in the sector for which project preparation is being sought.

Secretariat’s Comments

4. At the 64th Meeting, the Executive Committee had approved US \$30,000 for project preparation for an investment project in one foam enterprise in Argentina as part of the HPMP. The Secretariat sought clarification on this additional request for project preparation *vis-à-vis* the funding already approved at the last meeting for this sector.

5. The World Bank provided additional information that explained that, based on the preliminary survey conducted during preparation of the HPMP, there are more than 200 enterprises in the foam sector many of which are small users who are supplied through distributors from system houses. Given the nature of the sector, determination of establishment dates for each enterprise will be confirmed during project preparation. The project preparation request will cover the whole foam sector and develop a full sector plan. In 2010, the reported consumption of HCFC-141b was 980 mt (107.8 ODP tonnes).

6. The Secretariat noted that the information provided and the funding being sought is consistent with decision 56/16, as well as the cut-off date agreed in decision 60/44(a).

Secretariat's recommendation

7. The Secretariat recommends blanket approval of the request for the preparation of investment activities in the foam sector in Argentina at the funding level indicated in Table 1 of this document.

**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.