



**United Nations  
Environment  
Programme**

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/69/20  
11 March 2013

ORIGINAL: ENGLISH



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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixty-ninth Meeting  
Montreal, 15-19 April 2013

**2013 WORK PROGRAMME OF THE WORLD BANK**

## COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. The World Bank is requesting approval from the Executive Committee of US \$40,000 for its 2013 Work Programme, plus agency support costs of US \$2,800. The Work Programme is attached to this document.
2. The activity proposed in the 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>A1. Preparation for verification:</b>			
China	Verification for production of CFCs for essential uses for 2012	40,000	40,000
	Total	40,000	40,000
Agency support costs (7 per cent for other activities):		2,800	2,800
Total:		42,800	42,800

### SECTION A: ACTIVITY RECOMMENDED FOR BLANKET APPROVAL

#### A1. Preparation for verification

China: Verification for production of CFCs for essential use: US \$40,000

#### Project description

3. The World Bank has submitted as part of its work programme for 2013, a request for funding to cover the verification of CFC production for essential uses, at a level of US \$40,000 plus agency support costs of US \$2,800. This proposal is being submitted in response to decisions 60/47(b)(c)(d), 66/54(b) and 68/47(b). In these decisions, the World Bank was requested by the Executive Committee to ensure that verification systems were in place related to the production for export of pharmaceutical-grade CFCs for purposes of meeting the 2012 essential use exemption for metered-dose inhalers (MDIs) authorized by the Parties in decision XXIII/2.

#### Secretariat's comments

4. The Secretariat noted that in decision 68/47(b), the Executive Committee specifically requested the World Bank that in submitting a request for funding, justification of the cost components for the 2012 verification/audit foreseen in decision 66/54 should also be submitted. It requested the World Bank to provide information supporting the requested amount of US \$40,000 in line with this decision. In its reply, the World Bank provided a breakdown of the activities and corresponding funding required for the verification, as shown below.

<b>COST ITEMS</b>	<b>UNITS</b>	<b>COST (US \$)/UNIT</b>	<b>TOTAL (US \$)</b>
Bank management/ coordination	10 days	600	6,000
Verification team	15 days	600	9,000
Air tickets International	2 round trips	10,000	20,000
Air ticket, domestic	3 round trips	500	1,500
Hotels	10 days	150	1,500
Per diem	15 days	100	1,500
Contingency			500
<b>Total</b>			<b>US \$40,000</b>

### Secretariat's recommendations

5. The Secretariat recommends blanket approval of the request for verification of CFC production in China for export of pharmaceutical-grade CFCs for purposes of meeting the 2012 essential use exemption for metered-dose inhalers (MDI) in line with a decision of the Meeting of the Parties, at the level of funding indicated in Table 1 of this document.

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# **2013 BUSINESS PLAN WORK PROGRAM**

**WORLD BANK IMPLEMENTED  
MONTREAL PROTOCOL OPERATIONS**



**PRESENTED TO THE  
69<sup>th</sup> MEETING of the EXECUTIVE COMMITTEE  
of the MULTILATERAL FUND**

**February, 2013**

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

1. This proposed work program for Bank-Implemented Montreal Protocol Operations is prepared on the basis of the 2013-2015 World Bank Business Plan, also being submitted for the consideration of the Executive Committee at its 69th meeting.
2. The proposed 2013-2015 World Bank Business Plan consists of investment and non-investment activities to assist Article 5 country clients in meeting remaining ODS phase-out and the following HCFC reduction obligations in a sustainable manner: the 2013 freeze in consumption; the 10% consumption reduction by 2015; and the 35% consumption reduction by 2020.
3. The 2013-2015 Business Plan includes a number of stage II HCFC phase-out sector plans and gradual production phase-out plans that will be put forward for the consideration of the Executive Committee (ExCom). It also includes ongoing work associated with the implementation of annual work programs of sector and national plans, previously approved, to phase out HCFCs, CFCs and methyl bromide (MB), as well as renewal of institutional strengthening (IS) and verification of CFC products for essential use projects.

### **2013 BUSINESS PLAN**

4. The value of deliverables contained in the proposed 2013 World Bank Business Plan, including investment and non-investment activities, as well as agency support and core costs, totals US \$109,670 million. Funds will be used to support both new and previously approved activities.
5. The proposed 2013 Business Plan includes deliverables of 8 investment activities in 6 countries (China, India, Indonesia, Jordan, Thailand and Vietnam), totaling US \$107,890 million, in support of national and sectoral ODS phase-out work. The deliverables are associated with submission of annual work programs for 7 previously approved multi-year projects including, HCFC phase-out management in China, Indonesia, Jordan, Thailand and Vietnam, MB phase-out in Vietnam, and CFC production sector phase-out in India, as well as 1 sector-specific investment activity associated with a new HCFC production sector phase-out submission in China.
6. The proposed 2013 Business Plan also includes a request of US \$0,043 million in technical assistance funding to support the verification of CFC products for an essential use project in China, as decided by the Executive Committee, as well as US \$1,737 million in agency core unit costs. The 2013 Business Plan does not include any requests for extension of support for implementation of existing institutional strengthening projects supported by the World Bank in Jordan and Thailand.

## 2013 WORK PROGRAM – EXCOM 69 AMENDMENT

7. The 2013 Work Program Amendment being submitted for consideration at the 69<sup>th</sup> Meeting of the Executive Committee includes one (1) request:

- preparation of a verification audit related to production of CFCs for essential use in China.

**Table 1: Activity Request Submitted for Consideration  
to the 69<sup>th</sup> Meeting of the ExCom**

<b>Country</b>	<b>Request (US\$)</b>	<b>Duration</b>	<b>Description</b>
China	40,000	April-August 2013	Verification of Production of CFCs for Essential Use [ <i>Executive Committee Decision 60/47, paragraphs (b), (c) and (d)</i> ]  <i>*cost breakdown presented in Annex I</i>
Support Costs	2,800		
<b>TOTAL</b>	<b>42,800</b>		

## Annex I

As per the ExCom's Decision 68/47, the World Bank has included a funding request to carry out a verification of the 2012 CFC production in China for essential uses approved by the Parties in 2012. The verification will be conducted in line with Decision 66/54. The estimated cost of verification of CFC production in China in 2012 is \$40,000, as per the cost breakdown outlined below, with the understanding that the verification will be carried out only at the CFC production facility.

<b>COST ITEMS</b>	<b>UNITS</b>	<b>COST (US\$)/UNIT</b>	<b>TOTAL (US\$)</b>
Bank management/ coordination	10 days	600	6,000
Verification team	15 days	600	9,000
Air tickets Int'l	2 round trips	10,000	20,000
Air ticket, domestic	3 round trips	500	1,500
Hotels	10 days	150	1,500
Per diem	15 days	100	1,500
Contingency			500
<b>Total</b>			<b>US\$ 40,000</b>