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Executive Committee of
the Multilateral Fund for the
Implementation of the Montreal Protocol

Eighteenth Meeting
Vienna, 22-24 November 1995

1996 WORLD BANK WORK PROGRAMME

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. The World Bank is requesting approval of the Executive Committee for US \$1,285,000 for work programme activities as indicated in Table 1.
2. The total allocations recommended by the Secretariat are US \$985,000 for project costs and US \$128,050 for implementing agency's support costs:

Table 1:

1996 World Bank Work Programme and corresponding funding levels

Country	Activity/Project	Amount Requested (US \$)	Amount Recommended (US \$)
Argentina	Project preparation	45,000	45,000
Brazil	Project preparation	100,000	100,000
Chile	Project preparation	70,000	70,000
China	Project preparation	30,000	30,000
India	Project preparation	300,000	300,000
Indonesia	Project preparation	30,000	30,000
Jordan	Project preparation	40,000	40,000
Malaysia	Project preparation	30,000	30,000
Pakistan	Project preparation	100,000	100,000
Thailand	Project preparation	20,000	20,000
Turkey	Project preparation	100,000	100,000
Uruguay	Project preparation	30,000	30,000
Venezuela	Project preparation	40,000	40,000
Zimbabwe	Project preparation	50,000	50,000
Global	OORG	300,000	0
Sub-Total		1,285,000	985,000
Agency support costs		167,050	128,050
Total		1,452,050	1,113,050

3. All of these activities will constitute part of the planned activities in the World Bank's 1996 Business Plan. The financial resources being requested would lead to preparation of 120 projects in 14 Article 5 countries, with an expected ODS phase out near 13,000 ODP tonnes.

4. Since the World Bank is requesting a 13 per cent support cost on all of its activities to be considered at the 18th Meeting, the cost of the OORG (US \$300,000) is not eligible for funding as this cost should be paid from the 13 per cent overhead cost. This is in line with the other implementing agencies' practice in charging all administrative costs, including that of review of projects, to the 13 per cent.

5. The country-level section attached to the Work Programme describes all of the activities which will be undertaken in these countries. Although the funding level in the Work Programme is higher than those indicated in the Business Plan for some countries, the total amount requested for project preparation in the Work Programme is equivalent to that in the Business Plan.