COMITE EXECUTIF
DU FONDS MULTILATERAL AUX FINS
D’APPLICATION DU PROTOCOLE DE MONTREAL
Cinquante et unième réunion
Montréal, 19 – 23 mars 2007

Addendum

PROGRAMME DE TRAVAIL DE LA BANQUE MONDIALE
POUR L’ANNEE 2007

Ce document est émis afin d’ajouter le programme de travail de l’année 2007 présenté par la Banque Mondial inclus en pièce jointe.
2007 WORK PROGRAM

PRESENTED TO THE 51st MEETING OF THE EXECUTIVE COMMITTEE

WORLD BANK IMPLEMENTED MONTREAL PROTOCOL OPERATIONS

January 29, 2007
WORK PROGRAM FOR THE
WORLD BANK-IMPLEMENTED MONTREAL PROTOCOL OPERATIONS

1. This proposed work program for Bank-Implemented Montreal Protocol Operations is
prepared on the basis of the World Bank 2007 Business Plan, which will be submitted to the 51st
meeting of the Executive Committee in March 2007. The proposed 2007 Business Plan consists
of investment and non-investment activities to assist Article 5 countries in adhering to their
freeze obligations, and meeting their 85% and 100% reduction targets. The proposed Business
Plan was developed taking into account results of the revised model three-year phase-out plan
prepared by the Multilateral Fund Secretariat, which includes all approved activities through
2006.

2. The total amount of deliverables in the proposed 2007 World Bank Business Plan,
including investment and non investment activities amounts to US$86.8 million, including
agency support costs. Funds will be used towards new and previously approved activities,
which combined will capture an estimated 28,044 ODP tonnes in 2007.

3. The proposed 2007 Business Plan includes deliverables of 23 investment activities in 12
countries, totaling roughly US$85.5 million. Of these: i) eighteen activities are multi-year
projects that were previously approved by the Executive Committee; ii) two activities are new
multi-year projects that will be submitted to the Executive Committee for the first time; and iii)
two new investment projects.

4. The proposed 2007 Business Plan allocates US$44.3 million (roughly 52% of the total
investment deliverables for the year) to support annual work programs of the Argentina, China,
India and Venezuela CFC production closure projects, the China Halon and TCA production
projects, and the China and India CTC production closure activities.

5. In 2007, requests to support implementation of previously approved phase-out and sector
plans will include subsequent funds for: i) approved CFC phase-out plans in Antigua and
Barbuda, Bahamas, Ecuador, Malaysia, Philippines, and Thailand; foam phase-out plans for
China and Indonesia; ii) MAC refrigeration sector plans for Indonesia and a commercial
refrigeration sector plan for Turkey; iii) CTC phase-out plans for India, Malaysia and Thailand;
iv) two process agent phase-out plans for China; and v) a TCA phase-out plan for China.

6. Other than deliverables for ongoing multi-year agreements, the proposed 2007 Business Plan
includes a pharmaceutical aerosol phase-out plan for China, and accelerated closure plan for
Argentina, a Methyl Bromide phase-out plan for Ecuador, and an MDI phase-out plan for
Argentina.

7. The proposed 2007 Business Plan includes requests to extend support for implementation of
five existing institutional strengthening projects in Chile, Ecuador, Jordan, Thailand, and Turkey,
which total US$1.2 million. Table 1 summarizes requests for institutional strengthening
renewals that will be submitted to the 51st meeting of the Executive Committee.
Table 1: Institutional Strengthening renewal request to be submitted to the 51st Executive Committee Meeting

<table>
<thead>
<tr>
<th>Country</th>
<th>Request (US$)</th>
<th>Duration</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Cost</td>
<td>13,250</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>190,060</td>
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</tbody>
</table>

8. The proposed 2007 Business Plan also includes a request for US$1.66 million for Core Unit Costs.