



**Programme des
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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 Mondiale inclus en pièce jointe.

Les documents de présession du Comité exécutif du Fonds multilatéral aux fins d'application du Protocole de Montréal sont présentés sous réserve des décisions pouvant être prises par le Comité exécutif après leur publication.

Par souci d'économie, le présent document a été imprimé en nombre limité. Aussi les participants sont-ils priés de se munir de leurs propres exemplaires et de s'abstenir de demander des copies supplémentaires.

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.

(a) *Table 1: Institutional Strengthening renewal request to be submitted to the 51st Executive Committee Meeting*

Country	Request (US\$)	Duration	Description
Ecuador	176,800	March 2007– March 2009	Renewal of Ecuador’s Institutional Strengthening Project.
Support Cost	13,250		
Total	190,060		

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