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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-sixth Meeting
Montreal, 26-30 May 2025
Items 9(c) and 9(d) of the provisional agenda¹

WORLD BANK'S WORK PROGRAMME FOR 2025

¹ UNEP/OzL.Pro/ExCom/96/1

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

COMMENTS AND RECOMMENDATION OF THE FUND SECRETARIAT

1. The World Bank is requesting approval from the Executive Committee of US \$1,358,532, plus agency support costs of US \$95,097 for its 2025 work programme listed in table 1. The submission is attached to the present document.

Table 1: World Bank's work programme for 2025

Country	Activity/Project	Amount requested (US \$)	Amount recommended (US \$)
SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL			
A1: Renewal of institutional strengthening projects			
Thailand	Renewal of institutional strengthening project (phase XI)	918,532	918,532
	Subtotal for A1	918,532	918,532
	Agency support costs	64,297	64,297
	Total for A1	982,829	982,829
SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION			
B1: Project preparation for enhancing energy efficiency in the context of HFC phase-down in the refrigeration manufacturing sector (decision 94/60)			
Indonesia	Preparation of a project for enhancing energy efficiency in domestic refrigeration manufacturing in the context of HFC phase-down	40,000	*
	Subtotal for B1	40,000	*
	Agency support costs	2,800	*
	Total for B1	42,800	*
B2: Preparation of an energy-efficiency revolving fund for end users (decision 95/87)			
Grenada	Preparation of a revolving fund for end users in the servicing sector	100,000	*
Mexico	Preparation of a revolving fund for end users in the public sector	100,000	*
Thailand	Preparation of a revolving fund for end users in the residential air-conditioning (AC), mobile, and commercial AC and domestic refrigeration sector	100,000	*
Türkiye	Preparation of a revolving fund for end users in the tourism sector	100,000	*
	Subtotal for B2	400,000	*
	Agency support costs	28,000	*
	Total for B2	428,000	*
	Total for A1, B1, B2	1,358,532	918,532
	Agency support costs for A1, B1, B2	95,097	64,297
	Grand total	1,453,629	982,829

* Recommended for individual consideration

SECTION A: ACTIVITIES RECOMMENDED FOR BLANKET APPROVAL

A1: Renewal of institutional strengthening projects

Project description

2. The World Bank submitted a request for the renewal of the institutional strengthening (IS) project for the country listed in section A1 of table 1. The description for this project is presented in annex I to the present document.

Secretariat's comments

3. The Secretariat reviewed the request for the renewal of the institutional strengthening project against the guidelines² and relevant decisions regarding eligibility and funding levels. The request was cross-checked against the original work plan for the previous phase, country programme (CP) and Article 7 data, the latest report on implementation of their HCFC phase-out management plans (HPMPs), the agency's progress report, and any relevant decisions of the Meetings of the Parties. It was noted that the country has submitted its 2023 CP and Article 7 data, is in compliance with the control targets under the Montreal Protocol, and that the reported annual HCFC consumption does not exceed the annual maximum allowable consumption indicated in its HPMP Agreements with the Executive Committee. Furthermore, the request submitted included an assessment of performance indicators, project risk and sustainability and achievement of the institutional strengthening objectives, in accordance with decision 91/63(b).

Secretariat's recommendation

4. The Secretariat recommends blanket approval of the institutional strengthening renewal request for Thailand at the level of funding indicated in section A1 of table 1 of the present document. The Executive Committee may wish to express to the aforementioned Government the comments presented in annex II to the present document.

SECTION B: ACTIVITIES RECOMMENDED FOR INDIVIDUAL CONSIDERATION

B1: Project preparation for enhancing energy efficiency in the context of HFC phase-down in the refrigeration manufacturing sector (decision 94/60)

Project description

5. The World Bank submitted a preparatory funding request for a project to enhance energy efficiency in the manufacturing of domestic refrigerators in the context of HFC phase-down in Indonesia, as shown in section B1 of table 1. The submission was made in line with decision 94/60.

6. The project preparation request would focus on energy efficiency improvements to be implemented in conjunction with a conversion project for domestic refrigeration to convert manufacturing lines from HFC-134a to R-600a under stage I of the KIP, which is submitted to the present meeting. Indonesia's manufacturing of domestic refrigeration equipment comprises domestic refrigerators, chest freezers, showcases, and water dispensers. The project's overall objective is to improve the energy efficiency of domestic refrigeration equipment by 10 to 20 per cent. The project preparation activities include enterprise capacity needs assessments; consultations with technology providers/suppliers in the region, data collection and analysis at the sector level, and the design and development of a project proposal.

7. Indonesia has issued a decree by the Ministry of Energy and Mineral Resources to establish mandatory minimum energy performance standards (MEPS) for domestic refrigerators, showcases, and water dispensers.

Secretariat's comments

8. The Secretariat has reviewed the request for preparatory funding to enhance energy efficiency while converting from HFCs in the manufacturing of domestic refrigeration equipment and notes that the project

² Decision 91/63: (b) to approve the revised format for terminal reports and requests for the extension of institutional strengthening funding and the corresponding performance indicators; and (c) to request Article 5 countries, through the bilateral and implementing agencies, to use the revised format referred to in subparagraph (b) above for all requests for institutional strengthening renewal as of the first meeting of the Executive Committee in 2023.

is in line with the criteria set out in decision 94/60 and that these enterprises are included in the proposed conversion from HFC-based technology to low-GWP-based technology under stage I of the KIP, submitted to the present meeting.

9. The Secretariat noted that the World Bank had initially requested US \$80,000 for the project preparation for Indonesia. However, as discussed with the Secretariat, in line with paragraph 72 (b) of the document UNEP/OzL.Pro/ExCom/95/87, the World Bank revised the request to US \$40,000.

10. The Secretariat also noted that the activities included in the preparatory funding request, as described above, are consistent with the activities required for formulating the energy efficiency component pursuant to decision 95/87.

Secretariat's recommendations

11. The Executive Committee may wish to consider approving the request for project preparation to enhance energy efficiency in the manufacture of domestic refrigeration equipment in Indonesia at the amount of US \$40,000, plus agency support costs of US \$2,800, for the World Bank.

B2: Preparation of an energy-efficiency revolving fund for end users (decision 95/87)

Project description

12. The World Bank submitted project preparation requests to create an energy efficiency revolving fund (EERF) for end users in four countries to accelerate the transition to energy-efficient and sustainable cooling in various sectors, as shown in section B2 of table 1. The submissions were made in line with decision 95/87(g).³

13. An overview of the four countries for which project preparation for the implementation of the EERF was requested is shown in table 2.

Table 2: Overview of the countries requesting preparatory funds for the implementation of an EERF

Particulars		Grenada	Mexico	Thailand	Türkiye
Endorsement letter from Government		Yes	Yes	Yes	Yes
HFC baseline in CO ₂ -equivalent tonnes		52,815	76,982,664	59,270,951	37,117,410
HFC consumption in servicing in 2023*	mt	13.11	16,535	Not available	** 8,557
	CO ₂ -equivalent tonnes	29,643	33,436,369	Not available	** 21,371,715
Meeting when KIP was approved		93	93	Not approved	95
Prior experience implementing energy efficiency revolving funds		Yes	Yes	Yes	Yes
Sectors proposed for the revolving fund which would help cover replacement of existing		Sea-water air-conditioning (SWAC) systems at four identified	Commercial, and public sector buildings for both refrigeration and	Consumers and end users in the residential and commercial sectors, including commercial	Heating ventilation and air-conditioning (HVAC) systems, including air

³ To provide funding, for the preparation of no more than five projects, of no more than US \$100,000 per project, on the understanding that those proposals would be submitted to the 96th meeting and that only up to two projects would be selected for the funding window referred to in subparagraph (f).

equipment and installation of new equipment***	locations, and additional locations to be identified during project preparation.	large and medium-sized AC installations.	refrigerators and freezers, household air conditioners, and large-scale AC systems used in industries and commercial buildings.	conditioners and heat pumps, in public buildings as part of a comprehensive energy efficiency interventions.
Requested preparatory funding (US \$)	100,000	100,000	100,000	100,000

* CP implementation report

** The reported HFC consumption in the service sector includes the total quantity reported in “service sector” and in “others” for Türkiye as the latter could include quantities of consumption in the service sector.

*** The sectoral analysis and prioritization would be undertaken during the project preparation of the revolving fund.

14. The World Bank Group has extensive experience in financing energy efficiency projects. Their efforts have focused on assisting countries in developing effective policies, building institutional capacity, preparing strategic investments, and delivering mechanisms for such revolving funds.

15. Through the World Bank’s Ozone Trust Fund, which channels Multilateral Fund support to countries, two World Bank projects provided concessional lending to end users in the cooling sector (chiller and industrial refrigeration owners). In Türkiye, in the 1990s, the project deployed a type of revolving fund in a partial grant-loan scheme, and in Thailand, Global Environment Fund financing was leveraged to achieve energy efficiency co-benefits by setting up a revolving fund. This project was financially completed in 2005 and was effective in demonstrating the new technology and large energy savings to the relevant sector. However, as a result of the successful demonstration, private capital and commercial lending became available, and owners replaced chillers mainly through other means.

16. The World Bank has provided assistance in the development and operationalization of EERFs in Bulgaria, Hungary, Slovenia, Armenia, Uzbekistan, and Kosovo in market segments where private capital is challenging to leverage. The World Bank has the ability to effectively design schemes with project clients that address both common and country-specific technical, financial, and policy barriers, and to manage financial risks associated with private or public financing, allowing for scale and sector-wide transformation.

Secretariat’s comments

17. On the project submission timelines, the World Bank explained that they would work with their counterparts in their institution and country office personnel to develop the revolving fund project. The expected time taken to submit the project proposal is about 12 months from the date of preparatory funding approval, and the details of the implementation timeframe may vary depending on the country and would be presented in the detailed project proposal.

18. On the implementation of projects with support from other relevant units within the organization, the World Bank explained that for all its operations, the Operations Policy and Country Services department at the World Bank defines operations policy and procedures to guide effective delivery of solutions for specific programmes. The Legal Department, Finance and Accounting Department, and Treasury Operations Department provide support on legal aspects, financial management, accountability, and financial instruments. The country offices are responsible for program implementation support at the country level and maintaining relationships with Government and development partners. Sectoral departments are responsible for sectoral engagement strategies, partnership development, technical support, and knowledge management. For EERF engagements, the World Bank’s Global Environment Department has been working closely with country-level energy departments through the Energy Sector Management Assistance Program and has supported multiple project teams to engage with national ozone units to identify and prepare preparation funding requests.

19. On the preparation costs for Grenada, noting that beneficiaries and technology details are already established, the Secretariat requested information on the need for additional surveys during project preparation. The World Bank clarified that the surveys and additional energy audits are needed to take stock of the condition of the existing equipment, retrofit needs, building insulation requirements, and operation and maintenance requirements based on the chiller type. These surveys and energy audits are needed to assess the actual cooling need, which in turn is needed for the design of the revolving fund. Further, an analysis of existing revolving funds specific to energy efficiency investments and a relevant legal and regulatory gap analysis for the establishment of the EERF in the context of Grenada would be undertaken.

20. The Secretariat was informed by the World Bank that they are following up with the Government of India on the possibility of preparing and submitting a revolving fund project to a future Executive Committee meeting.

Secretariat's recommendation

21. The Executive Committee may wish to consider approving the preparation of projects to create energy efficiency revolving funds for end users in Grenada, Mexico, Thailand and Türkiye, each in the amount of US \$100,000, plus agency support costs of US \$7,000 for the World Bank.

Annex I

INSTITUTIONAL STRENGTHENING PROJECT PROPOSALS¹

Thailand: Renewal of institutional strengthening

Summary of the project and country profile	
Implementing agency:	World Bank
Amounts previously approved for institutional strengthening (US \$):	
Phase I: Mar-93	452,000
Phase II: Jul-98 & Dec-01	301,334
Phase III: Jul-03	372,667
Phase IV: Jul-05	372,668
Phase V: Jul-07	372,668
Phase VI: Jul-09	279,501
Phase VII: Dec-12	370,935
Phase VIII: Dec-16	474,796
Phase IX: Dec-18	474,796
Phase X: Dec-21	474,796
Total:	3,946,161
Amount requested for renewal (phase XI) (US \$):	918,532
Amount recommended for approval for phase XI (US \$):	918,532
Agency support costs (US \$):	64,297
Total cost of institutional strengthening phase XI to the Multilateral Fund (US \$):	982,829
Date of approval of country programme:	1993
Date of approval of HCFC phase-out management plan:	2012
Date of approval of Kigali HFC implementation plan:	n/a
Baseline consumption of controlled substances (ODP tonnes/CO ₂ -eq tonnes):	
(a) Annex B, Group III (methyl chloroform) (average 1998-2000)	54.6
(b) Annex C, Group I (HCFCs) (average 2009-2010)	927.6
(c) Annex E, (methyl bromide) (average 1995-1998)	183.0
(d) Annex F (HFCs) (average 2020-2022 plus 65% of HCFC baseline)	59,270,951
Latest reported ODS consumption (2023) (ODP tonnes) as per Article 7:	
(a) Annex B, Group III (methyl chloroform)	0
(b) Annex C, Group I (HCFCs)	292.73
(c) Annex E, (methyl bromide)	0
Total:	292.73
(d) Annex F (HFCs) (CO ₂ -eq tonnes) as per Article 7	Not available
Year of reported country programme implementation data:	2024
Amount approved for projects (as at December 2024) (US \$):	79,935,112
Amount disbursed (as at December 2023) (US \$):	76,245,419
ODS to be phased out (as at December 2024) (ODP tonnes):	8,514.4
ODS phased out (as at December 2023) (ODP tonnes):	8,333.2

1. Summary of activities and funds approved by the Executive Committee:

Summary of activities	Funds approved (US \$)
(a) Investment projects:	66,018,556
(b) Institutional strengthening:	3,946,161
(c) Project preparation, technical assistance, training and other non-investment projects:	9,970,395
Total:	79,935,112
(d) HFC activities funded from additional voluntary contributions	463,514

Progress report

2. During phase X of the institutional strengthening (IS) project, Thailand has been able to meet and sustain its Montreal Protocol obligations on HCFC phase-out and sustain the complete phase-out of controlled substances under Annex A and Annex B Group I and II since January 2010. It also implemented policies to meet its obligations for the first year of Kigali Amendment implementation. Public awareness activities were conducted including circulation of public awareness materials and the hosting of annual celebrations of World Ozone Day to ensure that ozone layer protection and related climate mitigation remains a priority among government agencies, industries and relevant stakeholders. The national ozone unit (NOU) worked closely with the World Bank and key stakeholders to advance project implementation of stage II of the HCFC phase-out management plan while contributing to a project implementation manual. The NOU oversaw the preparation of proposals for new stages and projects; and participated, whenever possible, in Montreal Protocol-related meetings. Finally, the NOU, on behalf of the Thai government, submitted on time, Article 7 data reports to the Ozone Secretariat and progress reports for country program implementation to the Multilateral Fund Secretariat.

Plan of action

3. Phase XI of the IS project aims to sustain the ODS phase-out achieved thus far and to maintain the momentum of HCFC phase-out and HFC phase-down. Under this phase, the NOU will: (i) continue the effective management of ODS phase-out activities to ensure sustainability; (ii) continue strengthening the capacity of the NOU and government agencies; (iii) support Thailand's HCFC phase-out implementation including through development of relevant policies and measures to ensure compliance with the consumption reduction targets; (iv) conduct public awareness activities to promote HCFC phase-out and raise awareness on HFCs; (v) support and oversee the preparation of new projects; (vi) build consensus on national HFC phase-down priorities amongst relevant industries; and (vii) support national and relevant agencies in terms of energy efficiency savings through manufacturing of greener products in air-conditioning and related industries. The IS project will support the Department of Industrial Works (DIW) to deploy new ways to coordinate and implement necessary actions and measures to ensure effective control of HCFC and HFC consumption in accordance with Montreal Protocol obligations. This will include activities related to the control of HCFC and HFC consumption in the relevant industries, allocation of import quotas to HCFC and HFC importers, monitoring import and export in close collaboration with the Customs Department, supporting technical assistance and building capacity of government agencies such as the Department of Skill Development and Office of Vocational Education Commission, supporting the Ministry of Energy in building awareness and pushing forward energy efficiency savings, as per the Kigali Amendment, in relevant national industries, and to conduct virtual workshops and public awareness activities through social media and other online channels to sustain public support for ozone protection efforts. Additionally, actions to reflect how gender mainstreaming is undertaken in Thailand's Montreal Protocol programme will continue, including recording and monitoring the gender balance in public awareness activities, encouraging a gender balance in industry and servicing sector outreach activities and training. A mechanism to systemize this data gathering is under consideration, as well as other qualitative information such as motivation of women to work in these sectors and challenges they may face. The DIW will also oversee the development of training material in the HPMP to ensure that it is gender responsive. The NOU will continue to promote gender equality in its hiring procedures and the gender aspect will be mainstreamed into the preparation of future activities.

Sustainability and risk assessment

4. Sustainability risk to the phase-out achievements reached by Thailand to date is rated as low based on a long track record of compliance and of in-kind support by the Government of Thailand to the NOU and Montreal Protocol implementation. The slower disbursement at times of the NOU budget is more of an indication of project processing aspects (as the IS funds flow to Thailand through a project grant agreement

with the World Bank) rather than of a lack of Montreal Protocol implementation activities, stakeholder engagement and public awareness. The DIW and its NOU have cultivated a robust relationship with key industry associations and as such, is very effective in soliciting industry responses, inputs and cooperation on import and other policy; and is preparing for the combined period of HFC phase-down and total HCFC phase-out, when the risks to sustainability may be somewhat higher.

Annex II

DRAFT VIEWS EXPRESSED BY THE EXECUTIVE COMMITTEE ON RENEWAL OF INSTITUTIONAL STRENGTHENING PROJECTS SUBMITTED TO THE 96TH MEETING

Thailand

1. The Executive Committee reviewed the report submitted with the request for the renewal of the institutional strengthening (IS) project for Thailand and noted with appreciation the efforts made to prepare for, and ratify the Kigali Amendment in April 2024, as well as to institute regulatory measures to control imports and prohibit the establishment of new, or expansion of existing HFC-based manufacturing facilities. The Committee also noted Thailand's continued efforts to comply with advanced HCFC phase-out obligations under stage II of its HCFC phase-out management plan, and its commitment to effective implementation of IS-related activities including analyzing and monitoring import data on controlled substances, coordinating action on HCFC consumption reduction in remaining sectors of use, and raising public awareness on ozone and climate protection through the Montreal Protocol. The Committee is therefore confident that over the next three years, the Government of Thailand will be fully successful in achieving and maintaining the 67.5 per cent reduction in HCFC consumption as well as the HFC consumption freeze level.

2025
WORK PROGRAM



WORLD BANK GROUP

WORLD BANK IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

Presented to the
96th Meeting of the Executive Committee
of the Multilateral Fund

31 March 2025

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 2025-2027 World Bank Business Plan which was approved by the Executive Committee at its 95th meeting.
2. The 2025-2027 World Bank Business Plan consists of investment and non-investment activities to assist Article 5 partner countries to meet and sustain their HCFC reduction targets: the 2020 35% reduction in both production and consumption sectors. 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 in 2 countries.
3. The 2025-2027 Business Plan also includes investment and non-investment activities for the World Bank client countries that either have ratified or in the process of ratifying the Kigali Amendment to phasedown HFCs. These activities will ensure their compliance with the 2024 freeze target and the 2029 10% reduction in the consumption sectors.

2025 Work Program – ExCom 96

4. This document represents the 2025 Work Program as submitted for consideration to the 96th Meeting of the Executive Committee, includes three (3) funding requests:
 - (i) Four (4) for preparation of energy-efficiency end-user project using a revolving fund mechanism
 - (ii) One (1) for preparation of project to enhance energy efficiency in domestic refrigerator for Indonesia
 - (iii) One (1) Renewal of Institutional Strengthening Project (Phase XI) in Thailand
5. Brief description of the work program activity requests are highlighted below.

**Table 1: Funding Requests Submitted for Consideration
by the 93rd Meeting of the Executive Committee**

Country	Request (US\$)	Support Costs (US\$)	Duration (months)	Description	Supporting document
TBD by ExCom	400,000	28,000	12	Preparation of energy-efficiency end-user projects using a revolving fund mechanism in four countries	Submitted separately
Indonesia	40,000	2,800	12	Preparation for enhancing energy efficiency in manufacturing of domestic refrigerator	Annex 1
Thailand	918,532	64,297	36	Renewal of Institutional Strengthening Project (Phase XI)	Submitted separately
Total	1,358,532	102,097			

Annex 1: Request for project preparation of energy efficiency project for Indonesia

Title: Project preparation for enhancing energy efficiency in manufacturing of domestic refrigeration equipment in Indonesia.

Objective: Improve energy efficiency of domestic refrigeration equipment by 10 to 20% in conjunction with the projects to convert from HFC-134a to R-290 at domestic refrigerator manufacturers as proposed in the Stage 1 KIP for Indonesia.

Context: Indonesia's domestic refrigerator manufacturing comprises domestic refrigerator, chest freezer, showcase, and water dispenser. These units are both manufactured in and imported into Indonesia. Indonesia has established mandatory minimum energy performance standard¹ (MEPS) system, for domestic refrigerator², showcase³, and water dispenser⁴ under the decrees issued by the Ministry of Energy and Mineral Resources (MEMR). Both domestic producers and importers are required to apply for MEPS and put energy saving label on energy utilizing household products which will be traded in Indonesia's market. Currently, majority of the domestic refrigeration equipment manufactured in Indonesia are rated at either 1- or 2-star for the domestic market.

The proposed project aims to improve energy efficiency of domestic refrigerator, showcase, and water dispenser that are produced by the local manufacturers and MNCs with A5-ownership that are included in the Stage I Kigali Implementation Plan (KIP) submitted for consideration by the Executive Committee at the upcoming 96th meeting. These companies are listed in the table below.

Enterprise	Year established	A5 ownership (%)
PT. Fujisei Plastik Seitek	1997	100
PT. Haier Electrical Appliances	2012	100
PT Maspion Elektronik	1997	100
PT Hartono Istana Teknologi	1977	100
PT Sanken Argadwija	1994	100
PT Sharp Electronics Indonesia	1969	7.6

Concept for Improving EE in Domestic Refrigeration: The project intends to provide investment support to the Indonesian- and Article 5-owned manufacturers to increase their production share of energy efficient domestic refrigerator, showcase, and water dispenser.

The abovementioned companies will be supported to first select the pathway towards improving the energy performance in their products from current 1- to 2-star rating. The pathway chosen would dictate the type of technology transfer and capacity building needed. The technology support would allow the enterprises to design systems to effectively use and optimize inverter-based compressors (where possible) and/or modify the design and production of the cabinet with better foam insulation performance. This would reduce operating cost to consumers, which would make the equipment more attractive.

Project preparation support: Preparation will determine what is required to help the companies in the sector design and produce more efficient equipment. The actual target would be confirmed

¹ Known as Standar Kinerja Energi Minimum (SKEM) in Indonesian.

² MEMR Decree No. 113.K/EK.07/DJE/2021 and later amended by Decree No. 8.K/EK.07/DJE/2024

³ MEMR Decree No. 126.K/EK.06/DJE/2023

⁴ MEMR Decree No. 87.K/EK.01/MEM.E/2025

in project implementation subsequent to 1) testing enterprise products and 2) assessing the average energy performance of domestic refrigeration equipment.

Preparation Budget for EE Improvement in Indonesia Domestic Refrigeration Sector

Activity	Planned Budget (US\$)
Capacity needs assessment of enterprises	7,500
Consultations with technology providers/suppliers in the region (incl. travel)	7,500
Collection and analysis of model information per Dec. 94/60 at company level	20,000
Design, development and vetting of the proposal	5,000
Total	40,000