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COMITÉ EXÉCUTIF DU
FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quatre-vingt-dix-neuvième réunion
Montréal, 7-11 décembre 2026
Point 8 c) v) de l'ordre du jour provisoire[1]

PLAN D'ACTIVITÉS DE LA BANQUE MONDIALE POUR 2027-2029

Introduction

1. Le présent document présente le plan d'activités de la Banque mondiale pour la période 2027-2029 et comprend les activités prévues en matière de réduction des substances réglementées ainsi que d'autres activités menées au titre du Protocole de Montréal au cours de cette période. Le texte descriptif du plan d'activités de la Banque mondiale pour la période 2027-2029 est joint au présent document.

2. Le présent document comprend les divisions suivantes :

I. Activités prévues pour la période 2027-2029

II. Observations du secrétariat

III. Ajustements proposés par le secrétariat

IV. Indicateurs de résultats

V. Recommandation

I. Activités prévues pour la période 2027-2029

3. Le Tableau 1 présente le montant par année des activités figurant dans le plan d'activités de la Banque mondiale.

[1] UNEP/OzL.Pro/ExCom/99/1

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.

Tableau 1. Allocation des ressources dans le plan d'activités de la Banque mondiale pour 2027-2029 (en $US)* – tel que soumis

Description	2027	2028	2029	Total (2027–2029)	Total après 2029
Activités liées aux HCFC					
Plans de gestion de l'élimination des HCFC approuvés	4 932 894	6 616 747	1 479 869	13 029 510	7 127 467
Sous-total des activités liées aux HCFC	**4 932 894**	**6 616 747**	**1 479 869**	**13 029 510**	**7 127 467**
Activités liées aux HFC					
Plans de mise en œuvre de l'Amendement de Kigali relatif aux HFC approuvés	5 092 640	6 383 925	1 253 464	12 730 029	3 617 832
Sous-total des activités liées aux HFC	**5 092 640**	**6 383 925**	**1 253 464**	**12 730 029**	**3 617 832**
Activités régulières					
Renforcement institutionnel	0	982 829	0	982 829	0
Services de base	1 747 145	1 759 375	1 771 691	5 278 211	0
Sous-total des activités régulières	**1 747 145**	**2 742 204**	**1 771 691**	**6 261 040**	**0**
Total	**11 772 679**	**15 742 876**	**4 505 024**	**32 020 579**	**10 745 299**

* Y compris les coûts d'appui d'agence, le cas échéant.

II. Observations du Secrétariat

II.1 Activités liées aux HCFC

4. La Banque mondiale n'a inclus aucune nouvelle activité d'élimination progressive des HCFC dans son plan d'activités 2027-2029.

II.2 Activités liées aux HFC

5. La Banque mondiale n'a prévu aucune nouvelle activité de réduction progressive des HFC dans son plan d'activités 2027-2029.

II.3 Coûts des services de base

6. Les coûts des services de base[2] devraient augmenter à un taux annuel de 0,7 %, comme convenu.

III. Ajustements proposés par le secrétariat

7. Le secrétariat n'a proposé aucun ajustement concernant les activités figurant dans le plan d'activités 2027-2029 de la Banque mondiale.

IV. Indicateurs de résultats

8. La Banque mondiale a présenté des indicateurs de résultats conformément à la décision 93/8 d) dans la partie descriptive de son plan d'activités. Le secrétariat a communiqué à la Banque mondiale les cibles figurant dans le Tableau 4.

[2] Les coûts unitaires de base de la Banque mondiale pour 2027 seront examinés à la 99e réunion (UNEP/OzL.Pro/ExCom/99/78).

Tableau 4. Indicateurs de résultats de la Banque mondiale pour 2027

Type d'indicateur	Intitulé abrégé	Calcul	Cible pour 2027
Planification-Approbation	Tranches approuvées	Nombre de tranches approuvées par rapport à celles prévues*	3
Planification-Approbation	Projets/activités individuels approuvés	Nombre de projets/activités approuvés par rapport à ceux prévus (y compris les activités de préparation des projets)	1
Mise en œuvre	Fonds décaissés	Sur la base des décaissements estimés dans les rapports périodiques	9 224 270
Mise en œuvre	Élimination progressive des SAO dans le cadre de projets liés aux HCFC	Élimination progressive des substances appauvrissant la couche d'ozone (SAO) dans le cadre de projets liés aux HCFC, en tonnes de PAO, par rapport aux quantités prévues dans les rapports périodiques	330 tonnes PAO
Mise en œuvre	Réduction progressive des HFC pour les projets portant sur les HFC	Réduction progressive des HFC pour les projets portant sur les HFC en tonnes d'équivalent CO_2 par rapport aux quantités prévues dans les rapports périodiques	921 739 tonnes équivalent CO_2
Mise en œuvre	Achèvement opérationnel du projet	Achèvement opérationnel des projets par rapport aux prévisions des rapports périodiques pour l'ensemble des activités (à l'exclusion de la préparation des projets)**	7
Mise en œuvre	Politique d'égalité entre les femmes et les hommes	Politique opérationnelle relative à la politique d'égalité entre les femmes et les hommes appliquée à tous les projets approuvés	100 %
Administratif	Rapidité de l'achèvement de la clôture financière	Mesure dans laquelle les projets sont achevés financièrement dans les 12 mois suivant leur achèvement opérationnel	12 mois après l'achèvement opérationnel
Administratif	Soumission en temps voulu des rapports d'achèvement de projet	Soumission dans les délais des rapports d'achèvement de projet sur la base du rapport périodique	0
Administratif	Soumission dans les délais des rapports périodiques et des plans d'activités	Soumission dans les délais des rapports périodiques, des plans d'activités et des réponses, sauf accord contraire	Dans les délais prescrits

***** Les cibles d'une agence seront réduites si celle-ci ne peut présenter une tranche en raison d'un autre organisme de coopération ou de l'agence principale, ou si le plan de gestion de l'élimination des HCFC ou le plan de mise en œuvre de l'Amendement de Kigali relatif aux HFC soumis à l'examen du Comité exécutif n'est pas approuvé en raison de facteurs échappant au contrôle de l'Unité nationale de l'ozone et de l'agence.

****** Les cibles d'une agence seront réduites si une prolongation de la date d'achèvement a été approuvée par le Comité exécutif.

V. Recommandation

9. Le Comité exécutif pourrait souhaiter :

(a) Prendre note du plan d'activités de la Banque mondiale pour la période 2027–2029 figurant dans le document UNEP/OzL.Pro/ExCom/99/27 ; et

(b) Approuver les indicateurs de performance de la Banque mondiale tels qu'indiqués dans le Tableau 4 du document UNEP/OzL.Pro/ExCom/99/27.

2027-2029 BUSINESS PLAN



WORLD BANK GROUP

INVESTMENT AND NON-INVESTMENT OPERATIONS FUNDED BY THE MULTILATERAL FUND OF THE MONTREAL PROTOCOL

Presented to the
99th Meeting of the Executive Committee
of the Multilateral Fund

Submitted October 12, 2026

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I. MULTILATERAL FUND TARGETS

A. Meeting the Objectives of the Multilateral Fund

1. The three-year rolling Business Plan for the World Bank has been prepared on the basis of approved and projected funding needs of client countries covering the years 2027-2029.

2. The objectives of the proposed 2027-2029 Business Plan for the World Bank are to:

a) Assist Article 5 countries in sustaining the 67.5% HCFC consumption and production phase-out reduction from the baseline starting 1st January 2025, and also to meet the extended HCFC phase-out commitment under each country's Agreement with the Executive Committee.

b) Assist Article 5 countries to implement stage III HCFC phase-out management plans.

c) Assist Article 5 countries to prepare and implement their Kigali implementation plans to sustain the freeze obligation from 2024 and to meet the 10% reduction obligations starting 1st January 2029 for the phase-down of HFC in accordance with the Kigali Amendment.

d) Assist Article 5 countries to implement approved energy efficiency activities under decision 91/65, 94/60, and 95/87 and to finalize the preparation of national inventory of banks of controlled substances and development of a national action plan under decision 91/66.

e) Ensure Article 5 partner countries' implementation of institutional strengthening (IS) activities.

3. The proposed 2027-2029 Business Plan of the World Bank includes annual work programs of sector plans and national plans, previously approved and planned, to phase out HCFCs in both consumption and production, as well as the renewal of the institutional strengthening activities. The Bank's Business Plan also includes a number of activities related to energy efficiency such as energy efficiency revolving fund for end users and national inventories of unwanted controlled substances in light of the approved decisions.

4. The expected impacts of approved investment activities for the 2027-2029 period are summarized in Table I – 1, below. Total phase-out impact for HPMP Stage III is 206 ODP tons will be achieved by 2029 through the ongoing implementation of previously approved multi-year projects in the consumption sectors. With respect to the Kigali HFC implementation plans (KIPs), the impact of the approved Stage I KIPs is 4,216 MT of HFCs.

Table I-1: Expected impact of approved investment activities anticipated to be requested.
by the World Bank for the years 2027-2029

	2027	**2028**	**2029**	**Total**
HCFC Sector Plans Stage II & III (ODP tonnes)	52.69	137.64	15.81	206.13
KIP Stage I (MT)	769.74	3,257.66	188.90	4,216.29

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Strategic approach to HCFC phase-out and HFC-phase-down activities in the proposed 2027-2029 Business Plan

5. Sustain HCFC Production and Consumption Phase-out: With the upcoming completion of Stage II of the HCFC production phase-out management plan by end of 2027, China would have reduced their production quota for controlled uses by more than 200,000 metric tons and phased out all HCFC-141b production for controlled use. Nevertheless, China would still need to phase out about 150,000 HCFC production for controlled uses after 2027 and maintain production for servicing tails until 2040 at the latest. Furthermore, China, as the World's largest exporter of HCFCs, would need to carefully control and monitor its HCFC production phase-out to support and sustain phase-out efforts in China and other Article 5 countries that rely on China HCFC exports.

6. Similar to HCFCs production, China is the world's largest producer of HFCs with reported 2022 production at 1.58 billion tons CO_2-eq tonnes which is approximately 94% share of global HFC production. This amplifies China's critical role as a global supplier of HFCs and the needs to assist China in managing HFC production phase-down to support HFC phase-down efforts by Article 5 parties while minimizing negative economic impact.

B. Resource Allocation in 2027

7. The proposed 2027 Business Plan includes deliverables of three investment activities in the following countries: Malaysia, and Viet Nam. The total amount of funding requested for ongoing and new investment activities in the proposed 2027 Business Plan is US$10.02 million.

8. The funding distribution for ongoing and new investment activities included in the proposed 2026 Business Plan is summarized below.

Table I-3: Summary of funding distribution for investment activities in the proposed 2027 World Bank Business Plan

	Total amount of funds requested in 2027[1]	Percent of total	Estimated impact in 2027
HCFC Sector Plans Stage III	4,932,894	49%	52.69 ODP T
Kigali Implementation Plan Stage I	5,092,640	51%	769.74 MT
Total	10,025,534	100.0%	

9. The total deliverables contained in the proposed 2027 World Bank Business Plan, including investment, and non-investment activities amounts to US$11.8 million (including agency support costs and core unit costs). The breakdown of the total deliverables is summarized below.

Table I-4: Summary of all activities included in the proposed. 2027 World Bank Business Plan

Type of activity included in the proposed 2027 Business Plan	Number of activities	Amount requested[1]
HCFC Sector Plans Stage III	1	4,932,894
Kigali Implementation Plan Stage I	2	5,092,640
Core Unit Cost	1	1,747,145
Total	4	11,772,679

[1] Figures include agency support costs

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C. Resource Allocation Beyond 2027

10. The breakdown of the resource allocation beyond 2027 in the 2027-2029 Business Planning is summarized below.

Table I-5: World Bank's proposed resource allocation plan for 2028-2029

Type of activity	Total amount of funds requested in 2028	Estimated impact in 2028	Total amount of funds requested in 2029	Estimated impact in 2029
HCFC Sector Plan Stage III	6,383,925	137.64 ODP T	1,479,869	15.81 ODP T
Kigali HFC Implementation Plan	7,599,576	3,257.66 MT	1,253,464	83.12 MT
Core Unit Cost	1,759,375	-	1,771,691	-
Total	**15,742,876**	**137.64 ODP T 3,257.66 MT**	**4,505,024**	15.81 ODP T 83.12 MT

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Approved Activities

11. Investment projects for which funding is requested in the 2027-2029 BP: As of October 2026, the World Bank's Montreal Protocol portfolio consists of five ongoing multi-year projects for which funding will be solicited in 2027-2029: two HCFC phase-out management plans in Thailand, and Viet Nam; and three Kigali implementation plans for Malaysia, Thailand and Viet Nam.

12. Non-investment projects and activities: As of October 2026, the World Bank's portfolio includes four (2) activities: one (1) ongoing institutional strengthening project (ISP), and three (3) Inventory of Banked or Unwanted Controlled Substances.

B. Program Expansion in 2026 and Beyond

13. A list of detailed new and approved activities to be implemented during 2027-2029, their associated levels of funding, projected ODP impact and country specific remarks is submitted as a separate table.

<u>New submissions</u>

14. The second tranche for Kigali implementation plan Stage I for Malaysia and Viet Nam, as well as the second tranche for HPMP Stage II for Viet Name, are expected to be submitted to the 100th Executive Committee.

C. Measures to Expedite Implementation of Approved Projects and Those Critical to Compliance

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15. The Bank will continue to organize East Asia regional workshops in 2027 for technical and procedural guidance to partner countries from the World Bank and external experts, exchange of views, and cross-fertilization on efficient and effective HCFC phase-out implementation. This regional workshop will include an important topic revolving around the Kigali Amendment to phase-down HFCs including: implementation of a robust licensing and quota system, update on technology roadmap and HFC phase-down trends. In addition, the workshop will discuss opportunities and challenges in scaling up energy efficiency enhancement while phasing down HFCs under MLF EE operational framework and experiences gained from approved energy efficiency revolving fund for end users in Thailand.

16. The Bank is planning to organize a workshop in 2027 to promote synergy between climate, energy efficiency, ozone activities with theme on sustainable cooling and energy efficiency revolving fund. The workshop will be complemented by sector-specific technical reviews of new and emerging low-GWP alternatives by the Bank's Ozone Operations Resource Group directed towards the specific needs of partner countries.

17. Lastly, the World Bank is exploring means to better integrate the MP agenda into its main line of work. Beyond the identification of synergies in the Bank's larger lending portfolio, there will be continuing efforts in 2027 to seek out concrete opportunities that allow ODS sector phase-out and HFC phase-down to be twinned with new projects aiming for green growth and improving energy efficiency in industry, energy, agriculture, infrastructure, and other sectors.

III. PERFORMANCE INDICATORS

18. As per Decision 97/29, the following performance indicators are included in the World Bank's 2027-2029 Business Plan:

A. Planning-Approval Performance Indicators

19. Number of tranches of multi-year agreements approved vs. those planned (Weighting: 10)

Table III-1: Number of annual programs of multi-year agreements planned for 2026

Item	Planned for 2027	Remarks
Tranches of previously approved multi-year agreements to be presented to ExCom in 2027	3	HCFC Phase-out Plan Stage III (Viet Nam), KIP Stage I (Malaysia, Viet Nam)

20. Number of individual projects/ activities (investment, demonstration projects, TAS, IS) approved vs. those planned. (Weighting: 10)

Table III-2: Number of individual projects/ activities planned for 2027

Item	Planned for 2027	Remarks
Number of projects/ activities (investment and demonstration	0	

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projects, TAS, PRP, IS) approved vs. those planned		

B. Implementation Performance Indicators

21. Funds disbursed (Weighting: 15). In 2027, the World Bank is targeting disbursement of $ 11.17 million.

22. ODS phased-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports (Weighting: 10): In 2027, the World Bank expects to phase out a total of 52.69 ODP tons through implementation of approved multi-year projects.

23. HFC phase-down for HFC-related projects in CO2-eq tonnes vs. those planned per progress reports (Weighting: 10): In 2027, the World Bank expects to phase down a total of 1,419,769 CO2-eq tonnes through implementation of approved multi-year projects.

24. Project operational completion vs. those planned in progress reports for all activities (excluding project preparation) (Weighting: 15): In 2027, the World Bank expects to bring to completion a total of six (6) individual project activity.

25. Operational policy on gender mainstreaming: In 2027, the World Bank expects to apply gender mainstreaming to three approved projects

C. Administrative Performance Indicators

26. Speed of financial completion after project completion (Weighting: 10): The Bank has set its target for financial completion of all project activities completed in 2027 within 12 months at 90%.

27. Timely submission of project completion reports (Weighting: 5): The Bank plans to submit two (2) project completion reports as agreed with the Senior Monitoring and Evaluation Officer.

28. Timely submission of progress reports and responses unless otherwise agreed (Weighting: 5): The Bank plans to submit its 2026 Progress Report by the agreed deadline.

29. A summary of the World Bank's 2027 performance indicators is included in Table III-3 below.

Table III-3: Summary of World Bank's 2027 performance indicators

Type of indicator	Short title	Calculation	2027 target
Planning-Approval	Tranches approved	Number of tranches approved vs. those planned	3
Planning-Approval	Individual projects/ activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)	0
Implementation	Funds disbursed	Based on estimated disbursement in progress reports	$11,171,415
Implementation	ODS phase-out for HCFC-related projects	ODS phase-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports	52.69 ODP tonnes
Implementation	HFC phase-down for HFC-related projects	HFC phase-down for HFC-related projects in CO2-eq tonnes vs. those planned per progress reports	1,419,769 CO2-eq tonnes
Implementation	Project operational completion	Project operational completion vs. planned in progress reports for all activities (excluding project preparation)	0
Implementation	Gender mainstreaming	Operational policy on gender mainstreaming applied to all approved projects	100%
Administrative	Speed of financial completion	The extent to which projects are financially completed within 12 months after project operational completion	100%
Administrative	Timely submission of project completion reports	Timely submission of project completion reports based on the progress report	0

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Administrative	Timely submission of progress reports and business plans	Timely submission of progress reports and business plans and responses unless otherwise agreed	On-time

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