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执行蒙特利尔议定书
多边基金执行委员会
第八十八次会议
2021年11月15日至19日，蒙特利尔¹

世界银行 2022-2024 年业务计划

1. 本文件介绍世界银行 2022-2024 年业务计划，² 其中包括：2022-2024 年期间为淘汰《蒙特利尔议定书》下受控物质所规划的活动；业务计划的业绩指标；供执行委员会审议的建议。世界银行 2022-2024 年业务计划的说明附于本文件之后。

为 2022-2024 年期间规划的活动

2. 表 1 按年份开列世界银行业务计划所列活动的费用。

表 1：世界银行所提交 2022-2024 年业务计划的资源分配（千美元）*

说明	2022 年	2023 年	2024 年	共计 (2022- 2024 年)	2024 年后 共计
氟氯烃活动					
已核准氟氯烃淘汰管理计划	30,770	8,671	25,085	64,526	9,844
氟氯烃淘汰管理计划编制-第三阶段	0	321	0	321	0
氟氯烃活动小计	30,770	8,992	25,085	64,847	9,844
氢氟碳化物活动					
基加利氢氟碳化物执行计划(基加利执行计划)编制	471	0	0	471	0
基加利执行计划	0	10,700	0	10,700	0
氢氟碳化物活动小计	471	10,700	0	11,171	0
标准活动					
核心单位	1,759	1,772	1,784	5,315	0

¹ 由于 2019 冠状病毒病（COVID-19），将于 2021 年 11 月和 12 月举行在线会议和闭会期间批准程序。

² 鉴于 COVID-19 大流行带来的限制，通过双边讨论和多次电子信息交流处理了秘书处对最初提交的世界银行 2022-2024 年业务计划的评论。所有问题都获得令人满意的解决。

执行蒙特利尔议定书多边基金执行委员会的会前文件不妨碍文件印发后执行委员会可能作出的任何决定。

说明	2022 年	2023 年	2024 年	共计 (2022- 2024 年)	2024 年后 共计
体制强化	202	475	202	878	0
标准活动小计	1,961	2,246	1,986	6,194	0
总计	33,202	21,938	27,071	82,211	9,844

* 包括适用的机构支助费用。

秘书处的评论

氟氯烃淘汰管理计划第三阶段 – 项目编制

3. 2022-2024 年业务计划为氟氯烃淘汰管理计划第二阶段已获核准但削减目标低于 2025 年履约目标（第 84/46(e)号决定）的国家共开列 321,000 美元，用于编制氟氯烃淘汰管理计划第三阶段的项目。

氢氟碳化物相关活动

4. 2022-2024 年业务计划为两个国家(印度尼西亚和泰国)的基加利执行计划项目编制活动³ 共计开列 470,800 美元。这两个国家尚未批准《基加利修正案》，但提交了所需政府信函，表明它们打算尽最大努力批准《基加利修正案》。

5. 关于基加利执行计划，第 84/46(g)号决定规定业务计划只能列入《基加利修正案》批准国的此类计划。为两个《基加利修正案》批准国（马来西亚和越南）的基加利执行计划共计开列 1,070 万美元。

核心单位费用

6. 预计核心单位费用⁴ 将以商定的 0.7%年率增加。

秘书处提议的调整

7. 世界银行 2022-2024 年业务计划是根据执行委员会的相关决定提交的。因此秘书处没有作任何调整。不过在缔约方就多边基金 2021-2023 三年期的增资水平做出决定之前可能需要作进一步调整。⁵

³ 一个国家批准《基加利修正案》之后，可以在初步减少氢氟碳化物的义务生效之前五年内，根据今后批准的准则提供资金，用于编制履行这些义务的国家执行计划（第 79/46(b)(三)号决定）。此外业务计划可以列入尚未批准《基加利修正案》但已提交信函表明其政府打算做最大努力批准《基加利修正案》的国家的逐步减少氢氟碳化物的编制活动（第 84/46(f)号决定）。第八十七次会议批准了编制基加利执行计划的准则（第 87/50 号决定）。

⁴ 世界银行 2022 年核心单位费用将在第八十八次会议上审议（UNEP/OzL.Pro/ExCom/88/35）。

⁵ 在缔约方未就多边基金 2021-2023 三年期增资水平作出决定的情况下，根据第 XXXII/1 号决定，假定 2022-2024 年业务计划资源分配的指示性预算与 2018-2020 三年期增资水平相同。多边基金 2022-2024 年综合业务计划讨论了这一问题（UNEP/OzL.Pro/ExCom/88/22）。

业绩指标

8. 世界银行根据第 71/28 号决定在其业务计划说明中提交了业绩指标。秘书处向世界银行通报了表 2 所示的目标。

表 2. 世界银行 2022 年业绩指标

指标类别		简称	计算方式	2022 年目标
规划-- 核准		核准的付款次数	核准的付款次数/规划的付款次数*	4
规划-- 核准		核准的项目和活动	核准的项目和活动/规划的项目和活动（包括项目编制活动）**	4
执行		发放资金	根据进度报告预计发放款额	5,060,187 美元
执行		ODS 淘汰量	核准下次付款时本次付款的 ODS 淘汰量/每项业务计划规划的 ODS 淘汰量*	5,362.5 ODP 吨
执行		完成项目活动	进度报告所报项目完成/规划的所有活动 (不包括项目编制)	4
行政管理		财务结算速度	项目完成 12 个月后财务结算程度	90%
行政管理		及时提交项目完成报告	及时提交项目完成报告/商定提交的报告	准时(10)
行政管理		及时提交进度报告	及时提交进度报告、业务计划和回应，另行商定者除外	准时

* 一个机构由于另一合作或牵头机构的原因而不能提交付款申请，如该机构同意，将降低其目标。

** 执行委员会如未就项目编制的供资作出决定，则不应对项目编制进行评估。

建议

9. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/88/27 号文件所载世界银行 2022-2024 年业务计划；
- (b) 核准 UNEP/OzL.Pro/ExCom/88/27 号文件表 2 所列世界银行业绩指标。

2022-2024 BUSINESS PLAN



WORLD BANK GROUP

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

Presented to the
88th Meeting of the Executive Committee
of the Multilateral Fund

Submitted September 20, 2021

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 2022-2024.
2. The objectives of the proposed 2022-2024 Business Plan for the World Bank are to:
 - a) Assist Article 5 countries in sustaining and meeting the obligation pertaining to HCFC consumption and production phase-out – the 35% reduction in 2022 and also to meet the extended HCFC phase-out commitment under each country’s Agreement with the Executive Committee.
 - b) Assist Article 5 countries in preparing strategy and implementation plan to meet initial reduction obligations for the phase-down of HFC in accordance with the Kigali Amendment.
 - c) Ensure Article 5 partner countries’ implementation of institutional strengthening (IS) activities.
3. The proposed 2022-2024 Business Plan of the World Bank includes annual work programs of sector plans and national plans, previously approved, 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 preparation activities for Kigali HFC implementation plan (KIP) in light of the approved guidelines.
4. The expected impact of approved investment activities for the 2022-2024 period are summarized in Table I – 1, below. Total phase-out impact is 11,818.14 ODP tons will be achieved by 2024 through the ongoing implementation of previously approved multi-year projects in the consumption and production sectors.

Table I-1: Expected impact of approved investment activities anticipated to be requested by the World Bank for the years 2022-2024 (ODP tonnes)

	2022	2023	2024	Total
HCFC Sector Plans Stage II	62.84	1,057.44	124.73	1,245.01
HCFC Production Phase-out Management Plan Stage II	5,286.57		5,286.57	10,573.13
Total	5,349.41	1,057.44	5,411.30	11,818.14

5. With respect to the preparation of Kigali HFC implementation plans (KIPs), the World Bank expects to submit two requests in 2022 in addition to one approved activity and one submitted for consideration by the 88th meeting.

Strategic approach to HCFC phase-out and HFC-phase-down activities in the proposed 2022-2024 Business Plan

6. Balancing supply and demand of HCFC Production and Consumption: With the approval of Stage II of the HCFC production phase-out management plan, China will be reducing their production quota for controlled uses by more than 200,000 metric tons. Since China is the world’s largest producer, consumer of HCFCs for ODS use, it is critical that reduction in HCFCs production are well managed in both domestic and export markets to ensure there is no negative impact from either short supply or from flooding the market with cheap HCFCs that could undermine the efforts to reduce consumptions of all Article 5 countries.

7. **Support for the compliance with the Kigali Amendment:** A number of Bank client countries are in the process of ratifying the Kigali Amendment to phasedown HFCs within the next few years. Findings from the implementation of HFC enabling activities indicated the needs to develop a flexible HFC quota allocation options and procedures. The traditional way of allocating quotas to ozone-depleting substance (ODS) importers in metric tons (MT) would not allow countries to apply full flexibility built into the KA. A robust HFC quota system is needed that encourages phasedown of high-GWP HFCs without hindering development of sectors that require lower-GWP HFCs to grow, that is, sectors that may not yet have available viable technologies and alternatives. Furthermore, the impact from COVID-19 pandemic could depress the demand for HFCs and HFC-based equipment during the baseline years (2020–2022) and result in a lower HFC baseline. Countries could face earlier compliance issues and require more aggressive phasedown options if the demand is restored to normal levels after the baseline years. For the proposed activities to prepare KPMP, the Bank will update the countries’ HFC survey and HFC consumption projection for the immediate period (2024 – 2029) after the baseline years in case the demand quickly returns to pre-COVID-19 levels.

B. Resource Allocation in 2022

8. The proposed 2022 Business Plan includes deliverables of six investment activities in the following four countries: China, Jordan, Thailand and Vietnam. The total amount of funding requested for ongoing and new investment activities in the proposed 2022 Business Plan is US\$30.8 million.

9. The funding distribution for ongoing and new investment activities included in the proposed 2022 Business Plan is summarized below.

Table I-3: Summary of funding distribution for investment activities in the proposed 2022 World Bank Business Plan

	Total amount of funds requested in 2022 (US\$ 000s)*	Percent of total	Estimated impact in 2022 (ODP tonnes)	Percent of total
HCFC Sector Plans Stage II	7,537.84	24.50%	75.98	1.42%
HCFC Production Phase-out Management Plan Stage II (China)	23,232.00	75.50%	5,286.57	98.58%
Total	30,769.84	100.00%	5,362.55	100.00%

* Figures include agency support costs

10. The total deliverables contained in the proposed 2022 World Bank Business Plan, including investment, non-investment and preparatory activities amounts to US\$56.2 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 2022 World Bank Business Plan

Type of activity included in the proposed 2022 Business Plan	Number of activities	Amount requested (US\$ 000s)*
HCFC Sector Plans Stage II	3	7,537.84
HCFC Production Phase-out Management Plan Stage II (China)	1	23,232.00
Institutional Strengthening Project	1	201.79
Preparation of Kigali HFC Implementation Plan	2	470.80
Core Unit Cost	1	1,759.37
Total	13	33,201.80

* Figures include agency support costs

C. Resource Allocation Beyond 2022

11. The breakdown of the resource allocation beyond 2022 in the 2022-2024 Business Planning is summarized below.

Table I-5: World Bank's proposed resource allocation plan for 2023-2024

Type of activity	Total amount of funds requested in 2023 (US\$ 000s)	Estimated impact in 2023 (ODP tonnes)	Total amount of funds requested in 2024 (US\$ 000s)	Estimated impact in 2024 (ODP tonnes)
HCFC Sector Plan Stage II	8,670.76	814.47	1,853.50	163.73
HCFC Production Phase-out Management Plan Stage II (China)	0.00	0.00	23,232.00	5,286.57
Kigali HFC Implementation Plan	TBD	N/A	TBD	N/A
Preparation of stage III HPMP	321.00	N/A		N/A
Institutional Strengthening	474.80	N/A	201.79	N/A
Core Unit Cost	1,771.69	N/A	1,784.09	N/A
Total	21,938.25	814.47	27,071.38	5,450.30

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Approved Activities

12. Investment projects for which funding is requested in the 2022-2024 BP: As of August 2021, the World Bank's Montreal Protocol portfolio consists of five¹ ongoing multi-year projects for which funding will be solicited in 2022-2024: HCFC phase-out management and sector plans in China, Indonesia, Jordan, Thailand, and Vietnam; and China stage II HPPMP.

13. Non-investment projects and activities: As of September 2021, the World Bank's portfolio includes four (4) activities: two (2) ongoing institutional strengthening projects (ISP), one (1) HFC enabling activities, and one (1) preparation activity for Kigali HFC implementation plan. Thailand and Jordan institutional strengthening project will be completed in December 2021 and 2022, respectively. Two activities: one (1) renewal of institutional strengthening project and one (1) preparation activity for Kigali HFC implementation plan have been submitted for consideration by the 88th ExCom.

B. Program Expansion in 2022 and Beyond

14. A list of detailed new and approved activities to be implemented during 2022-2024, their associated levels of funding, projected ODP impact and country specific remarks is submitted as a separate table.

New submissions

¹ Not including Indonesia HPMP Stage II if last funding tranche for WB is approved by 88th ExCom

15. Kigali HFC implementation plan for Malaysia and Viet Nam are planned for submission during this period along with two additional activities to prepare KIP for Indonesia and Thailand.

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

16. COVID-19 pandemic had interrupted the Bank’s plan to organize physical meetings and workshops during the past two years. The Bank is planning to resume the organization of East Asia regional workshops in 2022² 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. Another important topic will revolve around the Kigali Amendment to phase-down HFCs including: the needs for a robust licensing and quota system, technology roadmap and HFC phase-down scenarios. Another workshop will also be organized in 2022 to promote synergy between climate, energy efficiency and ozone activities. This workshop will be the fifth of its kind that was first successfully organized in 2015. 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, in helping partner countries consider options for addressing Stage II consumption phase-out and Kigali HFC phase-down, particularly where grant funding may be limited due to eligibility, cost-effectiveness ceilings and specific sector funding boundaries, the World Bank is exploring means to better integrate the MP agenda into its main line of work. Experiences from completed projects in Thailand and Vietnam to improve energy efficiency in room air-conditioners with funding from Kigali Cooling Efficiency Program (K-CEP) and new activities to address both energy efficiency and HFCs with funding from UK DEFRA will be shared with other partner countries. Beyond the identification of synergies in the Bank’s larger lending portfolio, there will be continuing efforts in 2022 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 71/28, the following performance indicators are included in the World Bank’s 2022-2024 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 2022

Item	Planned for 2022	Remarks
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² The planned 2021 workshops were canceled due to continuation of COVID-19 pandemic since 2020.

Tranches of previously approved multi-year agreements to be presented to ExCom in 2022	4	HCFC Phase-out Plan (China, Jordan, Thailand, and Vietnam)
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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 2022

Item	Planned for 2022	Remarks
Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	4	1 Institutional Strengthening Project (Jordan), 2 PRP Kigali HFC Implementation Plan (Indonesia and Thailand), and 1 Agency Core Unit Cost

B. Implementation Performance Indicators

21. Funds disbursed (Weighting: 15). In 2022, the World Bank is targeting disbursement of \$5.02 million.
22. ODP phased-out for the tranche when the next tranche is approved vs. those planned per progress reports (Weighting: 25): In 2022, the World Bank expects to phase out a total of 5,362.55 ODP tons through implementation of approved multi-year projects.
23. Project completion vs. those planned in progress reports for all activities (excluding project preparation) (Weighting: 20): In 2022, the World Bank expects to bring to completion a total of four (4) individual project activity.

C. Administrative Performance Indicators

24. Speed of financial completion after project completion (Weighting: 10): The Bank has set its target for financial completion of all project activities completed in 2022 within 12 months at 90%.
25. Timely submission of project completion reports (Weighting: 5): The Bank plans to submit project completion reports as agreed with the Senior Monitoring and Evaluation Officer.
26. Timely submission of progress reports and responses unless otherwise agreed (Weighting: 5): The Bank plans to submit its 2021 Progress Report by the agreed deadline.
27. A summary of the World Bank's 2022 performance indicators is included in Table III-3 below.

Table III-3: Summary of World Bank's 2022 performance indicators

Category of Performance Indicator	Title	Weighting	2022 Target
Planning -- Approval	Tranches of previously approved multi-year agreements to be approved in 2022	10	4
	Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	10	4
Implementation	Funds disbursed based on estimated disbursement in progress report	15	US \$5,025,187
	ODP phase-out for the tranche vs. that planned per progress reports	25	5,362.55 ODP tonnes

Category of Performance Indicator	Title	Weighting	2022 Target
	Project completion vs. those planned per progress reports (excluding preparation)	20	4
Administrative	Speed of financial completion after project completion	10	90%
	Timely submission of project completion reports	5	On time
	Timely submission of progress reports	5	On time

IV. POLICY ISSUES

28. There are no policy issues to raise at the time of submission.