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COMITÉ EXÉCUTIF  
DU FONDS MULTILATÉRAL AUX FINS  
D'APPLICATION DU PROTOCOLE DE MONTRÉAL  
Quatre-vingt-huitième réunion  
Montréal, 15 – 19 novembre 2021<sup>1</sup>

### PLAN D'ACTIVITES DE LA BANQUE MONDIALE POUR LA PERIODE 2022-2024

1. Le présent document présente le plan d'activités de la Banque mondiale pour 2022-2024<sup>2</sup> et comprend les activités prévues pour l'élimination des substances contrôlées au titre du Protocole de Montréal (substances contrôlées) au cours de la période 2022-2024, les indicateurs d'efficacité du plan d'activités et une recommandation aux fins d'examen par le Comité exécutif. Le descriptif du plan d'activités de la Banque mondiale pour 2022-2024 y est joint.

#### Activités prévues au cours de la période 2022-2024

2. Le Tableau 1 indique, année par année, le coût des activités prévues dans le plan d'activités de la Banque mondiale.

**Tableau 1. Affectation des ressources dans le plan d'activités de la Banque mondiale soumis pour 2022-2024 (en milliers de \$US)\***

Description	2022	2023	2024	Total (2022-2024)	Total après 2024
<b>Activités liées aux HCFC</b>					
Plans approuvés de gestion de l'élimination des HCFC (PGEH)	30 770	8 671	25 085	64 526	9 844
Élaboration de PGEH - phase III	0	321	0	321	0
<b>Activités liées aux HCFC – total partiel</b>	<b>30 770</b>	<b>8 992</b>	<b>25 085</b>	<b>64 847</b>	<b>9 844</b>

<sup>1</sup> Des réunions en ligne et un processus d'approbation intersessions auront lieu en novembre et décembre 2021 en raison de la maladie à coronavirus (COVID-19).

<sup>2</sup> Compte tenu des contraintes imposées par la pandémie de COVID-19, les commentaires du Secrétariat sur la soumission initiale du plan d'activités de la Banque mondiale pour 2022-2024 ont été traités dans le cadre de discussions bilatérales et de nombreux échanges de messages électroniques. Tous les problèmes ont été résolus de manière satisfaisante.

Description	2022	2023	2024	Total (2022-2024)	Total après 2024
<b>Activités liées aux HFC</b>					
Préparation du plan de mise en œuvre des HFC de Kigali (KIP)	471	0	0	471	0
KIP	0	10 700	0	10 700	0
<b>Activités liées aux HFC – total partiel</b>	<b>471</b>	<b>10 700</b>	<b>0</b>	<b>11 171</b>	<b>0</b>
<b>Activités normalisées</b>					
Coûts de base	1 759	1 772	1 784	5 315	0
Renforcement des institutions	202	475	202	878	0
<b>Activités normalisées - total partiel</b>	<b>1 961</b>	<b>2 246</b>	<b>1 986</b>	<b>6 194</b>	<b>0</b>
<b>Total</b>	<b>33 202</b>	<b>21 938</b>	<b>27 071</b>	<b>82 211</b>	<b>9 844</b>

\*Y compris les coûts d'appui d'agence, s'il y a lieu.

## Observations du Secrétariat

### Phase III du PGEH - Préparation de projets

3. Le plan d'activités 2022-2024 alloue 321 000 \$US au total à la préparation de projets en lien avec la phase II des PGEH pour les pays pour lesquels la phase II a été approuvée et dont les objectifs de réduction se situent en-deçà des objectifs de conformité pour 2025 (décision 84/46 (e)).

### Activités relatives aux HFC

4. Un total de 470 800 \$US est inclus pour les activités de préparation du projets KIP<sup>3</sup> dans le -plan d'affaires 2022 202 4 pour deux pays (à savoir l'Indonésie et la Thaïlande). Ces deux pays n'ont pas ratifié l'Amendement de Kigali mais ont soumis la lettre requise de leur gouvernement indiquant leur intention de faire de son mieux pour ratifier cet Amendement.

5. Concernant les KIP, la décision 84/46(g) autorisait l'inclusion de tels plans dans le plan d'activités, mais uniquement pour les pays qui avaient ratifié l'Amendement de Kigali. Un total de 10,7 millions de \$ US est inclus pour les KIP de deux pays (Malaisie et Viet Nam) qui ont ratifié l'Amendement de Kigali.

### Coûts de base

6. Les coûts de base<sup>4</sup> devraient augmenter de 0,7 % par an, comme convenu.

## Modifications proposées par le Secrétariat

7. Le plan d'affaires de la Banque mondiale pour 2022-2024 a été soumis sur la base des décisions applicables du Comité exécutif. Par conséquent, aucun ajustement n'a été effectué par le Secrétariat.

<sup>3</sup> Un financement pourrait être accordé pour la préparation de plans nationaux de mise en œuvre afin de respecter les premières obligations de réduction dans le cadre de la réduction progressive cinq ans avant ces obligations, au plus tôt, à la suite de la ratification de l'Amendement de Kigali par le pays et conformément aux lignes directrices qui seront approuvées (décision 79/46 b) iii)). En outre, la décision 84/46 (f) a autorisé l'inclusion des activités de préparation de la réduction progressive des HFC dans les pays qui n'ont pas ratifié l'Amendement de Kigali, mais qui ont remis une lettre précisant l'intention du gouvernement de faire de son mieux pour ratifier cet Amendement. Les lignes directrices pour la préparation des KIP ont été approuvées à la 87<sup>e</sup> réunion (décision 87/50).

<sup>4</sup> Les coûts unitaires de base retenus par la Banque mondiale pour 2022 seront examinés lors de la 88<sup>e</sup> réunion (UNEP/OzL.Pro/ExCom/88/35).

D'autres modifications pourraient se révéler nécessaires jusqu'à ce que les Parties prennent une décision quant au niveau de la reconstitution du Fonds multilatéral pour la période triennale 2021-2023.<sup>5</sup>

### Indicateurs d'efficacité

8. Conformément à la décision 71/28, la Banque mondiale a inclus des indicateurs d'efficacité dans le descriptif de son plan d'activités. Le Secrétariat a informé la Banque mondiale des objectifs figurant au tableau 2.

**Tableau 2. Indicateurs d'efficacité de la Banque mondiale pour 2022**

Type d'indicateur	Titre abrégé	Calcul	Objectif pour 2022
Planification -- Approbation	Tranches approuvées	Nombre de tranches approuvées par rapport au nombre de tranches prévu*	4
Planification -- Approbation	Projets/activités approuvés	Nombre de projets ou d'activités approuvés par rapport au nombre prévu (y compris les activités de préparation de projet)**	4
Mise en œuvre	Fonds décaissés	Selon l'estimation de décaissement figurant dans le rapport périodique	5 060 187 \$ US
Mise en œuvre	Élimination des SAO	Élimination de SAO rendue possible par la tranche, au moment de l'approbation de la tranche suivante, par rapport aux prévisions des plans d'activités*	5 362,5 tonnes PAO
Mise en œuvre	Achèvement de projet au niveau des activités	Achèvement de projets par rapport aux projets prévus dans les rapports périodiques pour toutes les activités (mise à part la préparation de projet)	4
Administratif	Rapidité de la clôture financière	Mesure dans laquelle les projets sont clos, sur le plan financier, 12 mois après leur achèvement	90%
Administratif	Présentation en temps voulu des rapports d'achèvement de projet	Présentation en temps voulu des rapports d'achèvement de projet, en fonction de ce qui était convenu	En temps voulu (10)
Administratif	Soumission de rapports périodiques en temps voulu	Soumission en temps voulu de rapports périodiques, de plans d'activités et de réponses, sauf accord contraire	En temps voulu

\* L'objectif d'une agence serait réduit si elle ne parvenait pas à présenter une tranche due à une autre agence principale ou de coopération, sur accord de cette dernière.

\*\* La préparation du projet ne doit pas être évaluée si le Comité exécutif n'a pas pris de décision quant à son financement.

### RECOMMANDATION

9. Le Comité exécutif pourrait souhaiter :

- (a) Prendre note du plan d'activités de la Banque mondiale pour 2022-2024, figurant dans le document PNUE/OzL.Pro/ExCom/88/27 ; et
- (b) Approuver les indicateurs d'efficacité de la Banque mondiale figurant au Tableau 2 du document UNEP/OzL.Pro/ExCom/88/27.

<sup>5</sup> En l'absence de décision des Parties sur le niveau de la reconstitution du Fonds multilatéral pour la période triennale 2021-2023 et à la lumière de la décision XXXII/1, il a été estimé que le budget indicatif pour l'allocation des ressources du plan d'activités pour 2022-2024 serait au même niveau que la reconstitution de la période triennale 2018-2020. Cette question est abordée dans le plan d'activités consolidé du Fonds multilatéral pour 2022-2024 (UNEP/OzL.Pro/ExCom/88/22).

# 2022-2024 BUSINESS PLAN



## **WORLD BANK GROUP**

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

Presented to the  
88<sup>th</sup> 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 88<sup>th</sup> 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 five<sup>1</sup> 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 88<sup>th</sup> 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

<sup>1</sup> Not including Indonesia HPMP Stage II if last funding tranche for WB is approved by 88<sup>th</sup> 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 2022<sup>2</sup> 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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<sup>2</sup> 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

<b>Category of Performance Indicator</b>	<b>Title</b>	<b>Weighting</b>	<b>2022 Target</b>
	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.