



**Programa de las
Naciones Unidas
para el Medio Ambiente**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/88/27
26 octubre 2021

ESPAÑOL
ORIGINAL: INGLÉS

COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Octogésima octava Reunión
Montreal, 15 – 19 de noviembre de 2021¹

PLAN ADMINISTRATIVO DEL BANCO MUNDIAL PARA 2022–2024

1. Este documento presenta el plan administrativo del Banco Mundial para 2022–2024² e incluye: las actividades planificadas para la eliminación de las sustancias controladas en el marco del Protocolo de Montreal (sustancias controladas) durante el período 2022–2024; los indicadores de desempeño del plan administrativo; y recomendaciones para su examen por el Comité Ejecutivo. El texto del plan administrativo del Banco Mundial para 2022–2024 se adjunta al presente documento.

Actividades planificadas durante el periodo 2022–2024

2. En el Cuadro 1 se establece el valor anual de las actividades incluidas en el plan administrativo del Banco Mundial.

Cuadro 1. Asignación de recursos en el plan administrativo del Banco Mundial para 2022–2024 tal como se ha presentado (en miles \$EUA)*

Descripción	2022	2023	2024	Total (2022–2024)	Total después de 2024
Actividades con los HCFC					
Planes de gestión de la eliminación de los HCFC aprobados	30.770	8.671	25.085	64.526	9.844
Preparación de los planes de gestión de la eliminación de los HCFC – etapa III	0	321	0	321	0
Subtotal de las actividades con los HCFC	30.770	8.992	25.085	64.847	9.844
Actividades con los HFC					

¹ En noviembre y diciembre de 2021 se celebrarán reuniones en línea y se llevará a cabo el proceso de aprobación entre períodos de sesiones, debido al coronavirus (COVID-19).

² Dadas las limitaciones impuestas por la pandemia del COVID-19, las observaciones de la Secretaría sobre la presentación inicial del plan administrativo del Banco Mundial para 2022–2024 se abordaron mediante conversaciones bilaterales y numerosos intercambios de mensajes electrónicos. Todas las cuestiones se abordaron satisfactoriamente.

Los documentos previos al período de sesiones del Comité Ejecutivo del Fondo Multilateral para la Aplicación del Protocolo de Montreal no van en perjuicio de cualquier decisión que el Comité Ejecutivo pudiera adoptar después de la emisión de los mismos.

Descripción	2022	2023	2024	Total (2022–2024)	Total después de 2024
Preparación del plan de ejecución de Kigali con los HFC (KIP)	471	0	0	471	0
KIP	0	10.700	0	10.700	0
Subtotal de actividades relativas a los HFC	471	10.700	0	11.171	0
Actividades estándar					
Unidad central	1.759	1.772	1.784	5.315	0
Fortalecimiento institucional	202	475	202	878	0
Subtotal de las actividades estándar	1.961	2.246	1.986	6.194	0
Total	33.202	21.938	27.071	82.211	9.844

* Incluidos los gastos de apoyo al organismo cuando corresponda.

Comentarios de la Secretaría

Etapa III del plan de gestión de la eliminación de los HCFC - preparación de proyectos

3. Se incluye un total de 321.000 \$EAU para la preparación de proyectos para la etapa III del plan de gestión de eliminación de los HCFC en el plan administrativo de 2022–2024 para los países con una etapa II del plan de gestión de eliminación de los HCFC aprobada, con objetivos de reducción por debajo de los objetivos de cumplimiento de 2025 (decisión 84/46 e)).

Actividades relacionadas con los HFC

4. Se incluye un total de 470.800 \$EUA para las actividades de preparación de proyectos KIP³ en los planes administrativos de 2022–2024 para dos países (Indonesia y Tailandia). Estos dos países no han ratificado la Enmienda de Kigali, pero han presentado la carta necesaria de sus Gobiernos en la que manifiestan su intención de hacer lo posible para concretar la ratificación de la Enmienda de Kigali.

5. Con respecto a los KIP, la decisión 84/46 g) permitió la inclusión de dichos planes en el plan administrativo solamente para los países que habían ratificado la Enmienda de Kigali. Se incluye un total de 10,7 millones \$EUA para los KIP de dos países (Malasia y Viet Nam) que han ratificado la Enmienda de Kigali.

Costos de la unidad central

6. Se espera que los costos de la unidad central⁴ aumenten a la tasa anual del 0,7 por ciento convenida.

Ajustes propuestos por la Secretaría

7. El plan administrativo del Banco Mundial para 2022–2024 se presentó sobre la base de las decisiones pertinentes del Comité Ejecutivo. Por tanto, la Secretaría no realizó ningún ajuste. No obstante,

³ La financiación para la preparación de planes nacionales de ejecución para cumplir las obligaciones iniciales de reducción para la reducción de los HFC se podría proporcionar, como mínimo, cinco años antes de la fecha de cumplimiento de esas obligaciones, después de que un país haya ratificado la Enmienda de Kigali y sobre la base de las directrices que se hayan de aprobar en el futuro (decisión 79/46 b) iii)). Además, se podrían incluir las actividades de preparación para la reducción de los HFC para los países que no habían ratificado la Enmienda de Kigali pero que habían presentado una carta que indicaba la intención de su Gobierno de hacer todo lo posible para ratificar la Enmienda de Kigali (decisión 84/46 f)). Las directrices para la preparación de los KIP se aprobaron en la 87ª reunión (decisión 87/50).

⁴ Los costos de la unidad central del Banco Mundial para 2022 se considerarán en la 88ª reunión (UNEP/OzL.Pro/ExCom/88/35).

se podrían requerir ajustes adicionales a la espera de una decisión de las Partes sobre el nivel de reposición del Fondo Multilateral para el trienio 2021–2023.⁵

Indicadores de desempeño

8. El Banco Mundial presentó indicadores de desempeño de acuerdo a la decisión 71/28 del texto de su plan administrativo. El Banco Mundial fue informado por la Secretaría sobre los objetivos que muestra el Cuadro 2.

Cuadro 2. Indicadores de desempeño para el Banco Mundial para 2022

Tipo de indicador	Título abreviado	Criterio	Objetivo para 2022
Planificación - Aprobación	Tramos aprobados	Número de tramos aprobados en comparación con los previstos*	4
Planificación - Aprobación	Proyectos/actividades aprobados	Número de proyectos/actividades aprobados en comparación con los previstos (incluye actividades de preparación de proyectos)**	4
Ejecución	Fondos desembolsados	Sobre la base de desembolsos estimados en el informe sobre la marcha de las actividades	5.060.187 \$EUA
Ejecución	Eliminación de SAO	Eliminación de SAO para el tramo en el momento de aprobarse el siguiente tramo en comparación con lo previsto en los planes administrativos*	5.362,5 toneladas PAO
Ejecución	Terminación de proyectos por actividades	Terminación de proyectos respecto con lo planificado en los informes sobre la marcha para todas las actividades (excluida la preparación de proyectos)	4
Administrativo	Diligencia en el cierre financiero	Grado de finalización financiera 12 meses después de la terminación del proyecto	90%
Administrativo	Entrega puntual de informes de terminación de proyecto	Entrega puntual de informes de terminación de proyecto en comparación con lo acordado	A tiempo (10)
Administrativo	Entrega puntual de informes sobre la marcha de las actividades	Entrega puntual de informes sobre la marcha de las actividades, planes administrativos y respuestas a menos que se haya acordado otra cosa	Puntual

* El objetivo previsto por un organismo se reduciría si no pudiera presentar un tramo como consecuencia de otro organismo director o cooperante, de haberse acordado así con este último organismo.

** La preparación de proyecto no se evaluará si el Comité Ejecutivo no ha tomado una decisión sobre su financiación.

RECOMENDACIÓN

9. El Comité Ejecutivo puede estimar oportuno:

- a) Tomar nota del plan administrativo del Banco Mundial para 2022–2024 que se recoge en el documento UNEP/OzL.Pro/ExCom/88/27; y
- b) Aprobar los indicadores de desempeño para el Banco Mundial, tal como figuran en el Cuadro 2 del documento UNEP/OzL.Pro/ExCom/88/27.

⁵ A falta de una decisión de las Partes sobre el nivel de reposición del Fondo Multilateral para el trienio 2021-2023, y a la luz de la decisión XXXII/1, el presupuesto indicativo para la asignación de recursos del plan administrativo para 2022-2024 se supuso al mismo nivel de la reposición del trienio 2018-2020. Esta cuestión se discute en el plan administrativo consolidado del Fondo Multilateral para 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
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.