



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

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/93/30
10 de noviembre de 2023



ESPAÑOL
ORIGINAL: INGLÉS

COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL

Nonagésima tercera reunión
Montreal, 15 – 19 de diciembre de 2023
Cuestión 8 d) v) del orden del día provisional¹

PLAN ADMINISTRATIVO DEL BANCO MUNDIAL PARA 2024–2026

Introducción

1. Este documento presenta el plan administrativo del Banco Mundial para 2024–2026² e incluye: las actividades planificadas para la reducción de las sustancias controladas en el marco del Protocolo de Montreal durante el período 2024–2026. El texto del plan administrativo del Banco Mundial para 2024–2026 se adjunta al presente documento.

2. Este documento consta de las secciones siguientes:

- I. Actividades previstas para el período 2024–2026
- II. Observaciones de la Secretaría
- III. Ajustes propuestos por la Secretaría
- IV. Indicadores de desempeño
- V. Recomendación

I. Actividades previstas para el período 2024–2026

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

¹ UNEP/OzL.Pro/ExCom/93/1

² En la reunión de coordinación entre organismos (IACM), celebrada en Montreal del 3 al 5 de octubre de 2023, se debatió un proyecto de plan administrativo del Banco Mundial para 2024–2026. En el plan administrativo que figura en este documento se abordan las cuestiones planteadas en la reunión.

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.

Cuadro 1. Asignación de recursos en el plan administrativo del Banco Mundial para 2024–2026 tal como se ha presentado (en miles de \$EUA)*

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
Actividades relativas a los HCFC					
Planes de gestión de eliminación de los HCFC (PGEH) aprobados	1 256 763	5 350 000	4 494 000	11 100 763	0
Planes de gestión de eliminación de la producción de los HCFC (PGEPH) aprobados	23 232 000	0	0	23 232 000	0
Etapa III del PGEH	0	6 169 737	10 700 000	16 869 737	17 279 605
Subtotal de actividades relativas a los HCFC	24 488 763	11 519 737	15 194 000	51 202 500	17 279 605
Actividades relativas a los HFC					
Etapa I del plan de ejecución de Kigali relativo a los HFC (KIP)	3 210 000	6 021 488	16 538 270	25 769 758	23 156 284
Subtotal de actividades relativas a los HFC	3 210 000	6 021 488	16 538 270	25 769 758	23 156 284
Otras actividades					
Proyecto piloto para eficiencia energética – inversión	428 000	0	0	428 000	0
Inventarios nacionales de bancos de residuos de sustancias controladas – preparación de proyectos	0	214 000	0	214 000	0
Subtotal de otras actividades	428 000	214 000	0	642 000	0
Actividades corrientes					
Unidad central	1 759 375	1 771 691	1 784 092	5 315 158	0
Fortalecimiento institucional	982 829	0	0	982 829	0
Subtotal de actividades corrientes	2 742 204	1 771 691	1 784 092	6 297 988	0
Total	30 868 968	19 526 916	33 516 363	83 912 246	40 435 889

* Incluidos los gastos de apoyo al organismo cuando corresponda.

II. Observaciones de la Secretaría

II.1 Actividades relativas a los HCFC

Etapa III de los PGEH

4. Se ha previsto un total de 34,15 millones \$EUA para la etapa III de los PGEH para dos países (Tailandia y Viet Nam), incluidos 16,87 millones \$EUA para el período 2024-2026 y 17,28 millones \$EUA para el período posterior a 2026. La inclusión de la etapa III de los PGEH en el plan administrativo, que comprende la preparación de proyectos, está permitida para los países para los que se había aprobado la etapa II de los PGEH y que tenían un objetivo de reducción después de 2024 (decisión 88/34 d)).

II.2 Actividades relativas a los HFC

Etapa I de los KIP

5. Conforme a la decisión 84/46 g) se permite la inclusión de los KIP en el plan administrativo sólo para los países que habían ratificado la Enmienda de Kigali. Se incluye un total de 48,93 millones \$EUA para la etapa I de los KIP para cuatro países (Indonesia, Malasia, Tailandia y Viet Nam), incluidos 25,77 millones \$EUA para 2024-2026 y 23,16 millones \$EUA para el período posterior a 2026. Uno de estos países (Tailandia) aún no ha ratificado la Enmienda de Kigali.

II.3 Otras actividades

Proyectos piloto para la eficiencia energética (decisión 91/65)

6. Se ha incluido un total de 428 000 \$EUA en el plan administrativo en el marco de la ventana de financiación para proyectos piloto de eficiencia energética (decisión 91/65) correspondiente al período 2024-2026 para dos países (Malasia y Viet Nam).

Proyecto de preparación de inventarios nacionales de bancos de desechos de sustancias controladas (decisión 91/66)

7. Se incluye un total de 214 000 \$EUA en el plan administrativo para la preparación de inventarios nacionales de bancos de residuos de sustancias controladas (decisión 91/66) correspondientes al período 2024-2026 para dos países (Malasia y Tailandia).

II.4 Costos de la unidad central

8. Se prevé que los costos³ de la unidad central aumenten a la tasa anual del 0,7 % convenida.

III. Ajustes propuestos por la Secretaría

9. Los ajustes al plan administrativo del Banco Mundial para 2024-2026 se basaron en las decisiones pertinentes del Comité Ejecutivo. Al examinar la versión revisada del plan administrativo del Banco Mundial para 2024-2026, la Secretaría señaló que no se habían incluido los ajustes siguientes

Cuadro 2. Ajustes al plan administrativo del Banco Mundial para 2024-2026 (\$EUA)*, según lo propuesto por la Secretaría

Ajuste	2024-2026	Después de 2026
KIP conforme a la decisión 84/46 g)	(8 560 000)	(10 700 000)

* Incluidos los gastos de apoyo al organismo cuando corresponda.

10. El cuadro 3 presenta los resultados de los ajustes propuestos por la Secretaría al plan administrativo del Banco Mundial para 2024-2026, que también se abordan en el contexto del plan administrativo refundido del Fondo Multilateral para 2024-2026⁴.

Cuadro 3. Asignación de recursos en el plan administrativo ajustado del Banco Mundial para 2024-2026 (en miles de \$EUA)*

Descripción	2024	2025	2026	Total (2024-2026)	Total después de 2026
Actividades relativas a los HCFC					
PGEH aprobados	1 256 763	5 350 000	4 494 000	11 100 763	0
PGEPH aprobados	23 232 000	0	0	23 232 000	0
Etapa III de los PGEH	0	6 169 737	10 700 000	16 869 737	17 279 605
Subtotal de actividades relativas a los HCFC	24 488 763	11 519 737	15 194 000	51 202 500	17 279 605
Actividades relativas a los HFC					
Etapa I de los KIP	3 210 000	2 811 488	11 188 270	17 209 758	12 456 284
Subtotal de actividades relativas a los HFC	3 210 000	2 811 488	11 188 270	17 209 758	12 456 284

³ Los costos de la unidad central del Banco Mundial para 2024 se examinarán en la 93ª reunión (UNEP/OzL.Pro/ExCom/93/95).

⁴ UNEP/OzL.Pro/ExCom/93/25

Descripción	2024	2025	2026	Total (2024–2026)	Total después de 2026
Otras actividades					
Proyecto piloto para eficiencia energética – inversión	428 000	0	0	428 000	0
Inventarios nacionales de bancos de residuos de sustancias controladas – preparación de proyectos	0	214 000	0	214 000	0
Subtotal de otras actividades	428 000	214 000	0	642 000	0
Actividades corrientes					
Unidad central	1 759 375	1 771 691	1 784 092	5 315 158	0
Fortalecimiento institucional	982 829			982 829	0
Subtotal de actividades corrientes	2 742 204	1 771 691	1 784 092	6 297 988	0
Total	30 868 968	16 316 916	28 166 363	75 352 246	29 735 889

* Incluidos los gastos de apoyo al organismo cuando corresponda.

IV. Indicadores de desempeño

11. El Banco Mundial presentó indicadores de desempeño de acuerdo a la decisión 71/28 en el texto de su plan administrativo. La Secretaría informó al Banco Mundial de los objetivos que figuran en el cuadro 4.

Cuadro 4. Indicadores de desempeño para el Banco Mundial para 2024

Tipo de indicador	Título corto	Cálculo	Objetivo 2024
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	18 164 125 \$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*	5 446,1 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)	1
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	0
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	A tiempo

* Los objetivos de un organismo se reducirían si este no pudiera presentar un tramo debido a otro organismo cooperante u organismo principal o si el plan de gestión de la eliminación de los HCFC presentado a la consideración del Comité Ejecutivo no fuera aprobado a causa de factores fuera del control de la dependencia nacional del ozono y el organismo.

V. Recomendación

12. El Comité Ejecutivo puede estimar oportuno:

- a) Tomar nota del plan administrativo del Banco Mundial para 2024–2026 que se recoge en el documento UNEP/OzL.Pro/ExCom/93/30; y
- b) Aprobar los indicadores de desempeño para el Banco Mundial, tal como figuran en el cuadro 4 del documento UNEP/OzL.Pro/ExCom/93/30.

2024-2026 BUSINESS PLAN



WORLD BANK GROUP

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

Presented to the
93rd Meeting of the Executive Committee
of the Multilateral Fund

Submitted October 20, 2023

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 2024-2026.
2. The objectives of the proposed 2024-2026 Business Plan for the World Bank are to:
 - a) Assist Article 5 countries in sustaining to 35% HCFC consumption and production phase-out reduction from the baseline during 2024 and meeting the upcoming obligation 67.5% reduction 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 in preparing and implementing stage III HCFC phase-out management plan.
 - c) 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.
 - d) Ensure Article 5 partner countries' implementation of institutional strengthening (IS) activities.
3. The proposed 2024-2026 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 related to energy efficiency and national inventories of unwanted controlled substances in light of the approved decisions.
4. The expected impact of approved investment activities for the 2024-2026 period are summarized in Table I – 1, below. Total phase-out impact is 6,891.99 ODP tons will be achieved by 2025 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 2024-2026 (ODP tonnes)

	2024	2025	2026	Total
HCFC Sector Plans Stage II	159.54	785.81	660.08	1,605.43
HCFC Production Phase-out Management Plan Stage II	5,286.57	-	-	5,286.57
Total	5,446.10	785.81	660.08	6,891.99

5. With respect to the Kigali HFC implementation plans (KIPs), the World Bank expects to submit one KIP in 2024 and another one in 2025 in addition to the two KIPs submitted for consideration by the 93rd meeting. The combined baselines of these four KIPs are over 100 million tCO₂ eq.

Strategic approach to HCFC phase-out and HFC-phase-down activities in the proposed 2024-2026 Business Plan

6. Sustain HCFC Production and Consumption Phase-out: 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 and will be phasing out HCFC-141b production by 1 January 2026. China is the only remaining HCFC-141b producer and the phase-out of HCFC-141b will support and sustain efforts by Article 5 countries that have or will be banning the import of HCFC-141b in bulk or contained in pre-blended polyol.

7. Support for the compliance with the Kigali Amendment: Updated HFC information from the Bank’s client countries shows significant increase in the consumption of HFCs in 2022 over a depressed 2020-2021 market caused by government measures to battle COVID-19 pandemic. If the increase is mainly due to economic recovery and high growth is sustained, countries could face earlier compliance issues due to lower baseline and would require more aggressive phasedown approach. The Bank will continue to work with client countries to monitor the situation and adjust the phase-down strategy as necessary.

B. Resource Allocation in 2024

8. The proposed 2024 Business Plan includes deliverables of six investment activities in the following five countries: China, Indonesia, Malaysia, Thailand, and Viet Nam. The total amount of funding requested for ongoing and new investment activities in the proposed 2024 Business Plan is US\$30.87 million.

9. The funding distribution for ongoing and new investment activities included in the proposed 2024 Business Plan is summarized below.

Table I-3: Summary of funding distribution for investment activities in the proposed 2024 World Bank Business Plan

	Total amount of funds requested in 2024 (US\$ 000s) *	Percent of total	Estimated impact in 2024 (ODP tons)
HCFC Sector Plans Stage II	24,488.76		5,446.10
Kigali Implementation Plan Stage I	3,210.00		N/A
Total	27,698.76	100.0%	

* Figures include agency support costs

10. The total deliverables contained in the proposed 2024 World Bank Business Plan, including investment, non-investment and preparatory activities amounts to US\$30.65 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 2024 World Bank Business Plan

Type of activity included in the proposed 2024 Business Plan	Number of activities	Amount requested (US\$ 000s) *
HCFC Sector Plans Stage II	3	24,488.76
Institutional Strengthening Project	1	982.83
Energy Efficiency Project	2	428.00
Kigali Implementation Plan Stage I	1	3,210.00
Core Unit Cost	1	1,759.38
Total	8	30,868.97

* Figures include agency support costs

C. Resource Allocation Beyond 2024

11. The breakdown of the resource allocation beyond 2024 in the 2024-2026 Business Planning is summarized below.

Table I-5: World Bank's proposed resource allocation plan for 2025-2026

Type of activity	Total amount of funds requested in 2025 (US\$ 000s)	Estimated impact in 2025 (ODP tonnes)	Total amount of funds requested in 2026 (US\$ 000s)	Estimated impact in 2026 (ODP tonnes)
HCFC Sector Plan Stage II	5,350.00	785.81	4,494.00	660.08
HCFC Production Phase-out Management Plan Stage II (China)	0.00	0.00	0.00	0.00
HCFC Sector Plan Stage III	6,169.74	75.70	10,700.00	147.13
Kigali HFC Implementation Plan	6,021.49	N/A	16,538.27	N/A
National inventories and disposal plan	214.00	N/A	0.00	N/A
Institutional Strengthening	0.00	N/A	0.00	N/A
Core Unit Cost	1,771.69	N/A	1,784.09	N/A
Total	19,526.92	861.51	33,516.36	807.21

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Approved Activities

12. Investment projects for which funding is requested in the 2024-2026 BP: As of September 2023, the World Bank's Montreal Protocol portfolio consists of three ongoing multi-year projects for which funding will be solicited in 2024-2026: two HCFC phase-out management plans in China and Thailand; and China stage II HPPMP.

13. Non-investment projects and activities: As of September 2023, the World Bank's portfolio includes three (3) activities: two (2) ongoing institutional strengthening projects (ISP), one (1) preparation activity for Kigali HFC implementation plan. Thailand and Jordan institutional strengthening project will be completed in June 2024. One (1) preparation activity for Kigali HFC implementation plan and, two (2) preparation activities for energy efficiency projects have been submitted for consideration by the 93rd ExCom.

B. Program Expansion in 2024 and Beyond

14. A list of detailed new and approved activities to be implemented during 2024-2026, their associated levels of funding, projected ODP impact and country specific remarks is submitted as a separate table.

New submissions

15. Kigali HFC implementation plan for Malaysia and Viet Nam have been submitted for consideration by the 93rd ExCom along with one additional activity to prepare KIP for 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 2020-2022. The Bank was able to resume the organization of East Asia regional workshops in 2023 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 continue in 2024 with an important topic revolving 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 2024 to promote synergy between climate, energy efficiency, ozone activities with theme on sustainable cooling. 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, 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 activities funded by UK DEFRA to address both energy efficiency and HFCs in cold-chain applications with will be shared among client countries. Beyond the identification of synergies in the Bank’s larger lending portfolio, there will be continuing efforts in 2024 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 2024-2026 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 2024

Item	Planned for 2024	Remarks
Tranches of previously approved multi-year agreements to be presented to ExCom in 2024	3	HCFC Phase-out Plan (China, and Thailand)

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 2024

Item	Planned for 2024	Remarks
Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	3	1 Institutional Strengthening Project (Thailand), and 2 Energy Efficiency projects (Malaysia and Viet Nam)

B. Implementation Performance Indicators

21. Funds disbursed (Weighting: 15). In 2024, the World Bank is targeting disbursement of \$18.1 million.
22. ODP phased-out for the tranche when the next tranche is approved vs. those planned per progress reports (Weighting: 25): In 2024, the World Bank expects to phase out a total of 809 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 2024, the World Bank expects to bring to completion a total of fifteen (15) 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 2024 within 12 months at 90%.
25. Timely submission of project completion reports (Weighting: 5): The Bank plans to submit five (5) 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 2023 Progress Report by the agreed deadline.
27. A summary of the World Bank's 2024 performance indicators is included in Table III-3 below.

Table III-3: Summary of World Bank's 2024 performance indicators

Category of Performance Indicator	Title	Weighting	2024 Target
Planning -- Approval	Tranches of previously approved multi-year agreements to be approved in 2024	10	3
	Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	10	3
Implementation	Funds disbursed based on estimated disbursement in progress report	15	\$18.1 million
	ODP phase-out for the tranche vs. that planned per progress reports	25	809
	Project completion vs. those planned per progress reports (excluding preparation)	20	15
Administrative	Speed of financial completion after project completion	10	90%
	Timely submission of project completion reports	5	5
	Timely submission of progress reports	5	On time

IV. POLICY ISSUES

28. HFC consumption patterns in the manufacturing sectors is proving to be much more complicated as compared to HCFC sectors based on the World Bank's ongoing work with its partner countries on enabling activities and KIP preparation. Furthermore, demand for HFCs during baseline years may have slowed in some sectors, and depending on the country, overall, due to the COVID-19 pandemic. Low-GWP alternatives are also not yet available for all manufacturing sectors, nor widely available due to limited supply in some cases. These factors could pose a risk to country compliance or country to comply with the obligations of the Kigali Amendment and at minimum, can make KIP implementation much more challenging. While the Executive Committee continues to consider the scope and metrics for the KIP starting point in cost guidelines, the World Bank would like to point out on behalf of its client countries how critical it will be to provide flexibility to the country that is aligned with the principles of Kigali to allow for managing the growth and targeting the phasedown of HFCs and HFC blends across sectors as deemed necessary in countries' strategic planning in their KIPs.