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执行蒙特利尔议定书
多边基金执行委员会
第九十三次会议
2023年12月15日至19日，蒙特利尔
临时议程¹ 项目 8(d)(五)

2024-2026 年世界银行业务计划

导言

1. 本文件介绍 2024-2026 年世界银行业务计划²，其中包括 2024-2026 年期间为淘汰《蒙特利尔议定书》下受控物质所规划的活动。2024-2026 年世界银行业务计划的说明附于本文件之后。
2. 本文件由以下部分组成：
 - 一. 2024-2026 年期间规划活动
 - 二. 秘书处的评论
 - 三. 秘书处提议的调整
 - 四. 业绩指标
 - 五. 建议

一. 2024-2026 年期间规划活动

3. 表 1 按年份开列世界银行业务计划所列活动的价值。

¹ UNEP/OzL.Pro/ExCom/93/1。

² 2023 年 10 月 3 日至 5 日在蒙特利尔举行的机构间协调会议讨论了 2024-2026 年世界银行业务计划草案。本文件所载的业务计划已经解决了会议上提出的问题。

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。

表 1. 2024–2026 年世界银行业务计划资源分配(美元)* – 提交的数额

说明	2024 年	2025 年	2026 年	共计 (2024–2026 年)	2026 年后 共计
氟氯烃活动					
已核准氟氯烃淘汰管理计划	1,256,763	5,350,000	4,494,000	11,100,763	0
已核准氟氯烃生产淘汰管理计划	23,232,000	0	0	23,232,000	0
氟氯烃淘汰管理计划第三阶段	0	6,169,737	10,700,000	16,869,737	17,279,605
氟氯烃活动小计	24,488,763	11,519,737	15,194,000	51,202,500	17,279,605
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)第一阶段	3,210,000	6,021,488	16,538,270	25,769,758	23,156,284
氢氟碳化物活动小计	3,210,000	6,021,488	16,538,270	25,769,758	23,156,284
其他活动					
能效试点项目 – 投资	428,000	0	0	428,000	0
废弃受控物质国家库存清单 – 项目编制	0	214,000	0	214,000	0
其他活动小计	428,000	214,000	0	642,000	0
标准活动					
核心单位	1,759,375	1,771,691	1,784,092	5,315,158	0
体制强化	982,829	0	0	982,829	0
标准活动小计	2,742,204	1,771,691	1,784,092	6,297,988	0
共计	30,868,968	19,526,916	33,516,363	83,912,246	40,435,889

* 包括适用的机构支助费用。

二. 秘书处的评论

二.1 氟氯烃活动

氟氯烃淘汰管理计划第三阶段

4. 为两个国家(泰国和越南)的氟氯烃淘汰管理计划第三阶段共开列 3,415 万美元(2024-2026 年 1,687 万美元, 2026 年后 1,728 万美元)。对于氟氯烃淘汰管理计划第二阶段已获核准且制定了 2024 年后削减目标的国家, 允许将氟氯烃淘汰管理计划第三阶段包括项目编制纳入业务计划(第 88/34(d)号决定)。

二.2 氢氟碳化物相关活动

基加利执行计划第一阶段

5. 第 84/46(g)号决定业务计划只能列入已批准《基加利修正案》的国家的基加利执行计划。为四个国家(印度尼西亚、马来西亚、泰国和越南)的基加利执行计划第一阶段共开列 4,893 万美元(2024-2026 年 2,577 万美元, 2026 年后 2,316 万美元)。其中一个国家(泰国)尚未批准《基加利修正案》。

二.3 其他活动

能效试点项目(第 91/65 号决定)

6. 2024-2026年业务计划在能源效率试点项目专用款(第91/65号决定)项下为两个国家(马来西亚和越南)共开列 428,000 美元。

废弃受控物质国家库存清单项目编制(第 91/66 号决定)

7. 2024-2026 年业务计划为两个国家(马来西亚和泰国)编制废弃受控物质国家库存清单(第 91/66 号决定)共开列 214,000 美元。

II.4 核心单位费用

8. 核心单位费用³预计将以商定的 0.7%年率增加。

二. 秘书处提议的调整

9. 对 2024-2026 年世界银行业务计划的调整是按执行委员会的相关决定作出的。在审查经修订的 2024-2026 年世界银行业务计划时，秘书处注意到没有把以下调整包括在内：

表二. 对 2024-2026 年世界银行业务计划的调整(美元)* – 秘书处提议

调整	2024–2026 年	2026 年之后
根据第 84/46(g)号决定调整基加利执行计划	(8,560,000)	(10,700,000)

* 包括适用的机构支助费用。

10. 表 3 开列秘书处对 2024-2026 年世界银行业务计划提议调整的结果，2024-2026 年多边基金综合业务计划⁴也载有这些调整结果。

表 3. 调整后的 2024–2026 年世界银行业务计划资源分配(美元)*

说明	2024 年	2025 年	2026 年	共计 (2024–2026 年)	2026 年 后共计
氟氯烃活动					
已核准氟氯烃淘汰管理计划	1,256,763	5,350,000	4,494,000	11,100,763	0
已核准氟氯烃生产淘汰管理计划	23,232,000	0	0	23,232,000	0
氟氯烃淘汰管理计划第三阶段	0	6,169,737	10,700,000	16,869,737	17,279,605
氟氯烃活动小计	24,488,763	11,519,737	15,194,000	51,202,500	17,279,605
氢氟碳化物活动					
基加利执行计划第一阶段	3,210,000	2,811,488	11,188,270	17,209,758	12,456,284
氢氟碳化物活动小计	3,210,000	2,811,488	11,188,270	17,209,758	12,456,284
其他活动					
能效试点项目 – 投资	428,000	0	0	428,000	0
废弃受控物质国家库存清单 – 项目编制	0	214,000	0	214,000	0
其他活动小计	428,000	214,000	0	642,000	0
标准活动					
核心单位	1,759,375	1,771,691	1,784,092	5,315,158	0

³ 世界银行 2024 年核心单位费用将在第九十三次会议上审议(UNEP/OzL.Pro/ExCom/93/95)。

⁴ UNEP/OzL.Pro/ExCom/93/25。

说明	2024 年	2025 年	2026 年	共计 (2024-2026 年)	2026 年 后共计
体制强化	982,829			982,829	0
标准活动小计	2,742,204	1,771,691	1,784,092	6,297,988	0
共计	30,868,968	16,316,916	28,166,363	75,352,246	29,735,889

* 包括适用的机构支助费用。

四. 业绩指标

11. 世界银行根据第 71/28 号决定在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 4 所示目标。

表 4. 2024 年世界银行业绩指标

指标类型	简要名称	计算办法	2024 年目标
规划数 - 核准数	核准的付款次数	按照规划次数核准的付款次数*	4
规划数 - 核准数	核准的项目/活动数目	按照规划数目核准的项目/活动数目 (包括项目编制活动)	4
执行情况	支付的资金数额	根据进度报告中的付款估计数确定	18,164,125 美元
执行情况	消耗臭氧层物质淘汰数	核准下次付款时按照业务计划所载规划淘汰量实现的本次付款期间消耗臭氧层物质淘汰量*	5,446.1 ODP 吨
执行情况	活动的项目完成数	进度报告中按照规划数实现的所有活动(不包括项目编制活动)的项目完成数	1
行政管理	财务收尾速度	项目完成后12个月内的财务收尾程度	90%
行政管理	及时提交项目完成情况报告	按照商定按时提交项目完成报告的情况	0
行政管理	及时提交项目进度报告	按时提交进度报告和业务计划及答复的情况, 另行商定者除外	按时

* 一个机构“如果出于另一个合作机构或牵头机构的原因而未能提交某次付款申请”或者“如果提交执行委员会审议的氟氯烃淘汰管理计划因国家臭氧机构和该机构无法控制的因素而未获核准”，该机构的目标数将予以减少。

建议

12. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/93/30 号文件所载 2024-2026 年世界银行业务计划；
- (b) 核准 UNEP/OzL.Pro/ExCom/93/30 号文件表 4 所列世界银行业绩指标。

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.