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PLAN D'ACTIVITES DE LA BANQUE MONDIALE POUR LA PERIODE 2023-2025

Introduction

1. Ce document présente le plan d'activités de la Banque mondiale pour 2023-2025² et comprend les activités prévues pour la réduction des substances contrôlées dans le cadre du Protocole de Montréal au cours de la période 2023 -2025. Le descriptif du plan d'activités de la Banque mondiale pour 2023-2025 y est joint.
2. Ce document comprend les sections suivantes :
 - I. Activités prévues au cours de la période 2023-2025
 - II. Observations du Secrétariat
 - III. Modifications proposées par le Secrétariat
 - IV. Indicateurs d'efficacité
 - V. Recommandation

¹ UNEP/OzL.Pro/ExCom/91/1

² Le descriptif d'accompagnement du plan d'activités de la Banque mondiale pour 2023-2025 est joint au présent document. Un projet de plan d'activités de la Banque mondiale pour 2019-2021 a été examiné à la réunion de coordination interinstitutions (IACM) tenue à Montréal du 20 au 22 septembre 2022. Le plan d'activités figurant dans le présent document s'intéresse aux questions soulevées lors de la réunion.

I. Activités prévues au cours de la période 2023-2025

3. 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 2023–2025 (\$US)* - tel que soumis

Description	2023	2024	2025	Total (2023-2025)	Total pour l'après-2025
Activités liées aux HCFC					
Plans approuvés de gestion de l'élimination des HCFC (PGEH)	7 614 689	24 488 763	5 350 000	37 453 452	4 494 000
Élaboration de PGEH – phase III	160 500	0	0	160 500	0
PGEH, phase III	0	1 070 000	2 140 000	3 210 000	2 140 000
Activités liées aux HCFC – total partiel	7 775 189	25 558 763	7 490 000	40 823 952	6 634 000
Activités liées aux HFC					
Préparation du plan de mise en œuvre de Kigali (KIP) lié aux HFC	470 800	0	0	470 800	0
KIP	3 210 000	3 210 000	0	6 420 000	42 800 000
Activités liées aux HFC – total partiel	3 680 800	3 210 000	0	6 890 800	42 800 000
Activités normalisées					
Coûts de base	1 747 145	1 759 375	1 771 691	5 278 211	0
Renforcement des institutions	676 584	0	676 584	1 353 168	0
Activités normalisées – total partiel	2 423 729	1 759 375	2 448 275	6 631 379	0
Total	13 879 718	30 528 138	9 938 275	54 346 131	49 434 000

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

II. Commentaires du Secrétariat

II.1 Activités liées aux HFC

Phase III des PGEH

4. Un montant total de 5,35 millions de \$US est prévu pour la phase III des PGEH pour un pays (Viet Nam), dont 3,21 millions de \$US pour 2023-2025 et 2,14 millions l'après 2025. L'inclusion de la phase III des PGEH dans le plan d'activités, y compris la préparation de projet, est autorisée pour les pays pour lesquels la phase II du PGEH a été approuvée et qui avaient un objectif de réduction au-delà de 2024 (décision 88/34(d)).

II.2 Activités liées aux HFC

Préparation du projet KIP

5. Un total de 470 800 \$US est inclus pour les activités de préparation de projet KIP³ dans le plan d'activités 2023-2025 pour deux pays (à savoir l'Indonésie et la Thaïlande). Ces deux pays n'ont pas ratifié

³ 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

l'Amendement de Kigali mais ont soumis la lettre requise de leur gouvernement indiquant leur intention de faire de son mieux pour le faire.

KIP

6. 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 49,22 millions de \$US est inclus pour les KIP de quatre pays (Indonésie, Malaisie, Thaïlande et Viet Nam). Deux de ces pays (l'Indonésie et la Thaïlande) n'ont pas encore ratifié l'Amendement de Kigali.

II.3 Coûts unitaires de base

7. Les coûts de base⁴ devraient augmenter de 0,7 % par an, comme convenu.

III. Ajustements proposés par le Secrétariat

8. Les modifications à apporter au plan d'activités de la Banque mondiale pour 2023-2025 étaient fondés sur des décisions pertinentes du Comité exécutif. En examinant le Plan d'activités révisé de la Banque mondiale pour 2023-2025, le Secrétariat a constaté que les modifications ci-après n'avaient pas été faites :

Tableau 2. Ajustements au plan d'activités de la Banque mondiale pour 2023–2025 (\$US)* – tels que proposés par le Secrétariat

Modification	2023-2025	Après 2025
Préparation de projet (PRP) pour les KIP, conformément à la décision 87/50	(74 968)	0
KIP conformément à la décision 84/46(g)	(3 210 000)	(21 400 000)

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

9. Le Tableau 3 présente les résultats des modifications proposées par le Secrétariat au Plan d'activités de la Banque mondiale pour 2023-2025, qui ont également été abordées dans le cadre du plan d'activités consolidé du Fonds multilatéral pour 2023–2025.⁵

Tableau 3. Affectation des ressources dans le plan d'activités modifié de la Banque mondiale pour 2023-2025 (\$US)*

Description	2023	2024	2025	Total (2023-2025)	Total pour l'après-2025
Activités liées aux HCFC					
PGEH approuvés	7 614 689	24 488 763	5 350 000	37 453 452	4 494 000
Élaboration de PGEH – phase III	160 500	0	0	160 500	0
PGEH, phase III	0	1 070 000	2 140 000	3 210 000	2 140 000
Activités liées aux HCFC – total partiel	7 775 189	25 558 763	7 490 000	40 823 952	6 634 000
Activités liées aux HFC					
Préparation de KIP	395 832	0	0	395 832	0
KIP	3 210 000	0	0	3 210 000	21 400 000
Activités liées aux HFC – total partiel	3 605 832	0	0	3 605 832	21 400 000

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^e réunion (décision 87/50).

⁴ Les coûts unitaires de base retenus par la Banque mondiale pour 2023 seront examinés à la 91^e réunion (UNEP/OzL.Pro/ExCom/91/59).

⁵ UNEP/OzL.Pro/ExCom/91/22

Description	2023	2024	2025	Total (2023-2025)	Total pour l'après-2025
Activités normalisées					
Coûts de base	1 747 145	1 759 375	1 771 691	5 278 211	0
Renforcement des institutions	676 584	0	676 584	1 353 168	0
Activités normalisées – total partiel	2 423 729	1 759 375	2 448 275	6 631 379	0
Total	13 804 750	27 318 138	9 938 275	51 061 163	28 034 000

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

IV. Indicateurs d'efficacité

10. 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 4.

Tableau 4. Indicateurs d'efficacité de la Banque mondiale pour 2023

Type d'indicateur	Titre abrégé	Calcul	Objectif pour 2023
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)	6
Mise en œuvre	Fonds décaissés	Selon l'estimation de décaissement figurant dans le rapport périodique	8 701 634 \$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*	814,6 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)	5
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	4
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.

V. RECOMMANDATION

11. Le Comité exécutif pourrait souhaiter :

- (a) Prendre note du plan d'activités de la Banque mondiale pour 2023-2025, figurant dans le document PNUE/OzL.Pro/ExCom/91/27 ; et
- (b) Approuver les indicateurs d'efficacité de la Banque mondiale figurant au Tableau 4 du document UNEP/OzL.Pro/ExCom/91/27.

2023-2025 BUSINESS PLAN



WORLD BANK GROUP

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

Presented to the
91st Meeting of the Executive Committee
of the Multilateral Fund

Submitted October 10, 2022

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 2023-2025.
2. The objectives of the proposed 2023-2025 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% and 67.5% reduction from the baseline during 2023-2024 and 2025, respectively, 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 2023-2025 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 2023-2025 period are summarized in Table I – 1, below. Total phase-out impact is 7,044.12 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 2023-2025 (ODP tonnes)

	2023	2024	2025	Total
HCFC Sector Plans Stage II	814.58	157.16	785.81	1,757.55
HCFC Production Phase-out Management Plan Stage II		5,286.57		5,286.57
Total	814.58	5446.10	785.81	7,044.12

5. With respect to the preparation of Kigali HFC implementation plans (KIPs), the World Bank expects to submit one request in 2023 in addition to two previously approved activities and one submitted for consideration by the 91st meeting.

Strategic approach to HCFC phase-out and HFC-phase-down activities in the proposed 2023-2025 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 its phase-out of HCFC-141b will support and sustain efforts by Article 5

countries that have or will be phasing out the import and uses of HCFC-141b in bulk or contained in pre-blended polyol for foam production.

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 (2020–2023) 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 2023

8. The proposed 2023 Business Plan includes deliverables of six investment activities in the following four countries: China and Thailand. The total amount of funding requested for ongoing and new investment activities in the proposed 2023 Business Plan is US\$13.88 million.

9. The funding distribution for ongoing and new investment activities included in the proposed 2023 Business Plan is summarized below.

Table I-3: Summary of funding distribution for investment activities in the proposed 2023 World Bank Business Plan

	Total amount of funds requested in 2023 (US\$ 000s)*	Percent of total	Estimated impact in 2023
HCFC Sector Plans Stage II	7,614.69	70.3%	814.58 ODP t
Kigali Implementation Plan Stage I	3,210.00	29.7%	300 mt
Total	10,824.69	100.0%	

* Figures include agency support costs

10. The total deliverables contained in the proposed 2023 World Bank Business Plan, including investment, non-investment and preparatory activities amounts to US\$13.88 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 2023 World Bank Business Plan

Type of activity included in the proposed 2023 Business Plan	Number of activities	Amount requested (US\$ 000s)*
HCFC Sector Plans Stage II	2	7,614.69
Institutional Strengthening Project	2	676.59
Preparation of HPMP Stage III	1	160.50
Preparation of Kigali HFC Implementation Plan	2	470.80

Type of activity included in the proposed 2023 Business Plan	Number of activities	Amount requested (US\$ 000s)*
Kigali Implementation Plan Stage I	2	3,210.00
Core Unit Cost	1	1,747.15
Total	10	13,879.73

* Figures include agency support costs

C. Resource Allocation Beyond 2023

11. The breakdown of the resource allocation beyond 2023 in the 2023-2025 Business Planning is summarized below.

Table I-5: World Bank's proposed resource allocation plan for 2024-2025

Type of activity	Total amount of funds requested in 2024 (US\$ 000s)	Estimated impact in 2024 (ODP tonnes)	Total amount of funds requested in 2025 (US\$ 000s)	Estimated impact in 2025 (ODP tonnes)
HCFC Sector Plan Stage II	1,256.76	159.54	5,350.00	785.81
HCFC Production Phase-out Management Plan Stage II (China)	23,232.00	5,286.57	0.00	0.00
HCFC Sector Plan Stage III	1,070.00	11.46	2,140.00	22.92
Kigali HFC Implementation Plan	3,210.00	300 mt	0.00	N/A
Institutional Strengthening	0	N/A	676.59	N/A
Core Unit Cost	1,759.38	N/A	1,771.69	N/A
Total	30,528.14	5,457.57	9,938.28	808.73

II. PLANNED BUSINESS ACTIVITIES

A. Ongoing Approved Activities

12. Investment projects for which funding is requested in the 2023-2025 BP: As of September 2022, the World Bank's Montreal Protocol portfolio consists of five ongoing multi-year projects for which funding will be solicited in 2023-2025: HCFC phase-out management and sector plans in China, Jordan, Thailand, and Vietnam; and China stage II HPPMP.

13. Non-investment projects and activities: As of September 2022, the World Bank's portfolio includes four (4) activities: two (2) ongoing institutional strengthening projects (ISP), two (2) preparation activity for Kigali HFC implementation plan. Thailand and Jordan institutional strengthening project will be completed in December 2023. One (1) preparation activity for Kigali HFC implementation plan has been submitted for consideration by the 91st ExCom.

B. Program Expansion in 2023 and Beyond

14. A list of detailed new and approved activities to be implemented during 2023-2025, 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 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 2023¹ 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 2023 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 2023 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. In 2022, the Bank and Green Climate Fund signed Funded Activity Agreement to set up a "Cooling Facility" with total funding of US \$879.84 million, which includes GCF proceeds and co-financing, to improve access to sustainable cooling while aligning with the goals and requirements of the Kigali Amendment.

III. PERFORMANCE INDICATORS

18. As per Decision 71/28, the following performance indicators are included in the World Bank's 2023-2025 Business Plan:

A. Planning--Approval Performance Indicators

19. Number of tranches of multi-year agreements approved vs. those planned (Weighting: 10)

¹ The planned 2021 workshops were canceled due to continuation of COVID-19 pandemic since 2020.

Table III-1: Number of annual programs of multi-year agreements planned for 2023

Item	Planned for 2023	Remarks
Tranches of previously approved multi-year agreements to be presented to ExCom in 2023	4	HCFC Phase-out Plan (China, and Thailand) Kigali Implementation Plan (Malaysia and Vietnam)

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 2023

Item	Planned for 2023	Remarks
Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	5	1 Institutional Strengthening Project (Jordan and Thailand), 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 2023, the World Bank is targeting disbursement of \$3.0 million.

22. ODP phased-out for the tranche when the next tranche is approved vs. those planned per progress reports (Weighting: 25): In 2023, 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 2023, 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 2023 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 2021 Progress Report by the agreed deadline.

27. A summary of the World Bank's 2023 performance indicators is included in Table III-3 below.

Table III-3: Summary of World Bank's 2023 performance indicators

Category of Performance Indicator	Title	Weighting	2023 Target
Planning -- Approval	Tranches of previously approved multi-year agreements to be approved in 2023	10	4

Category of Performance Indicator	Title	Weighting	2023 Target
	Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	10	5
Implementation	Funds disbursed based on estimated disbursement in progress report	15	\$3 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	4
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.