



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

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Octogésima cuarta Reunión
Montreal, 16 – 20 de diciembre de 2019

**INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DEL BANCO MUNDIAL
AL 31 DE DICIEMBRE DE 2018**

1. El presente documento resume el informe sobre la marcha de las actividades del Banco Mundial al 31 de diciembre de 2018.¹

Alcance del documento

2. El presente documento consta de las siguientes secciones:

Parte I: Proyectos aprobados en el marco de las contribuciones ordinarias al Fondo Multilateral. Se presentan aquí un resumen sobre la marcha de las actividades en la ejecución de proyectos para 2018 y acumulado desde 1991, un análisis del estado de ejecución de cada proyecto en curso² a nivel país, los proyectos con demoras en la ejecución y los efectos potenciales de la demora sobre la eliminación de sustancias controladas, y proyectos con cuestiones pendientes para consideración del Comité Ejecutivo.

¹ El informe se adjunta al presente documento. Los datos han sido ingresados al banco de datos de informes refundidos sobre la marcha de las actividades, disponible a solicitud de las partes.

² Proyectos en curso son todos aquellos en ejecución al 31 de diciembre de 2018. Principales indicadores de avance: porcentaje de fondos desembolsados y de proyectos que han comenzado a desembolsar fondos; financiamiento que se contempla desembolsar hasta fin de año como porcentaje de lo aprobado; plazo promedio previsto de retraso en la ejecución, e información ingresada en la columna “Observaciones” del mencionado banco de datos.

Parte II: Proyectos aprobados en el marco de las contribuciones voluntarias adicionales para la ayuda a corto plazo o la reducción de HFC.³ Asimismo, proporciona información sobre el estado de los proyectos de ejecución para la reducción de HFC financiados con cargo las contribuciones voluntarias.

Recomendación

3. El anexo I al presente documento consta de un análisis del informe sobre la marcha de las actividades.

Mediciones utilizadas en los informes sobre la marcha de las actividades

4. Antes del acuerdo sobre la Enmienda de Kigali, todas las sustancias controladas en el marco del Protocolo de Montreal eran sustancias que agotan la capa de ozono, medidas en toneladas PAO. Las sustancias controladas con arreglo a la Enmienda de Kigali no son sustancias que agotan la capa de ozono, y sus objetivos de control se miden en CO₂ equivalente o tm (por ejemplo, el consumo en toneladas métricas (tm) multiplicado por el potencial de calentamiento atmosférico (PCA) de la sustancia. A pesar de las dos mediciones diferentes para la notificación de sustancias controladas, el informe sobre la marcha de las actividades del Banco Mundial presentado a la 84ª reunión se basa en toneladas PAO para todas las sustancias controladas.⁴

Un resumen general de las actividades de reducción de HFC

5. Al 31 de diciembre de 2018, el Comité Ejecutivo había aprobado seis proyectos relacionados con el HFC en el marco de las contribuciones voluntarias, por un monto de 1 213 514 \$EUA (excluyendo los gastos de apoyo del organismo). En cuanto a las actividades de apoyo, en la 83ª reunión se aprobó la prórroga de las fechas de finalización de dos de esos proyectos y se han presentado solicitudes de prórroga de un proyecto a la 84ª reunión.

Proceso de revisión de la marcha de las actividades realizado por la Secretaría

6. La Secretaría examinó el estado de ejecución de cada proyecto en curso país por país, teniendo en cuenta las demoras en la ejecución que se habían producido respecto de las fechas de finalización previstas que se habían comunicado en el documento en 2018, el impacto potencial de estos retrasos en la eliminación de las sustancias controladas y el ritmo de los desembolsos previstos. La Secretaría mantuvo varias conversaciones con el Banco Mundial, en las que se plantearon una serie de cuestiones sobre los proyectos en curso, que posteriormente se resolvieron satisfactoriamente.

³ Todas las actividades relacionadas con HFC para el Banco Mundial se han aprobado con cargo a las contribuciones voluntarias adicionales.

⁴ La cuestión de las dos mediciones diferentes de las sustancias controladas se examina en el informe refundido sobre la marcha de las actividades (UNEP/OzL.Pro/ExCom/84/16).

PART I: PROYECTOS APROBADOS EN EL MARCO DE LAS CONTRIBUCIONES ORDINARIAS AL FONDO MULTILATERAL

Resumen de la marcha de las actividades en la ejecución de proyectos para 2018 y acumulado a la fecha

7. La ejecución de proyectos y actividades del Banco Mundial para 2018 y acumulado desde 1991 al 31 de diciembre de 2018 se resume de la siguiente manera:

- a) **Eliminación:**⁵ En 2018, se eliminaron 98,1 toneladas PAO de consumo de sustancias controladas y se aprobaron para eliminación otras 33,2 toneladas PAO de consumo de sustancias controladas. Desde 1991 a la fecha, de un total proyectado de 304 578 toneladas PAO estimado a partir de los proyectos aprobados (exceptuando aquellos cancelados y transferidos), se eliminaron 146 006 toneladas PAO de consumo de sustancias controladas y 186 808 toneladas PAO de producción de sustancias controladas;
- b) **Desembolsos y aprobaciones:** En 2018 se desembolsaron 9,33 millones \$EUA sobre un total de 13,74 millones de \$EUA proyectado en base al informe sobre la marcha de las actividades para 2017, lo que representa un 68% de lo previsto. En el acumulado, se desembolsaron 1 130 millones de \$EUA de un total aprobado de 1 160 millones de \$EUA para desembolso (excepto los gastos de apoyo del organismo), lo que representa el 97% de lo previsto. Para fines de ejecución, en 2018 se aprobó la suma de 26,41 millones de \$EUA;
- c) **Relación costo-beneficio (en PAO):**⁶ Desde 1991 a la fecha, la relación costo-beneficio promedio de proyectos de inversión aprobados que generaron reducciones permanentes fue de 5,48 \$EUA/kg para el sector consumo y de 4,91/kg para el sector de producción. La relación costo-beneficio promedio de los proyectos de inversión por tonelada PAO fue de 3,00 \$EUA/kg para proyectos aprobados y de 95,55 \$EUA/kg para proyectos en curso;⁷
- d) **Número de proyectos terminados:** En 2018, se terminaron 21. Desde 1991 a la fecha, se terminaron 1 063 proyectos de los 1 087 proyectos a probados (exceptuando aquellos cerrados o transferidos), lo que representa el 98% del total.
- e) **Diligencia en la entrega – proyectos de inversión:** En 2018 se terminaron nueve proyectos de inversión. Desde 1991 a la fecha, el plazo promedio de término para proyectos de inversión ha sido de 40 meses después de su aprobación. Los primeros desembolsos se produjeron, en promedio, 24 meses después de su aprobación;
- f) **Diligencia en la entrega – proyectos sin inversión:** Los proyectos terminados en 2018 se concluyeron en un promedio de 42 meses después de su aprobación. Desde 1991 a la fecha, el plazo promedio de término para proyectos sin inversión ha sido de 36 meses después de su aprobación. Los primeros desembolsos se produjeron, en promedio, 22 meses después de su aprobación;

⁵ Todas las sustancias controladas en el marco de estos proyectos eran sustancias que agotan la capa de ozono.

⁶ Todas las sustancias controladas en el marco de estos proyectos eran sustancias que agotan la capa de ozono, por lo que se midieron en toneladas PAO.

⁷ El mayor valor del costo-beneficio de los proyectos en curso se debe en gran medida a los valores más bajos de PAO de HCFC, pero también a los medios de asignación de la eliminación por parte de los organismos.

- g) **Preparación de proyectos:** De las 291 actividades de preparación de proyectos aprobadas hacia fines de 2018, se realizaron 290, quedando una por terminar;
- h) **Demoras en la ejecución:** Al cierre de 2018 había un total de 17 proyectos de inversión en curso con un retraso promedio de 45 meses. No obstante, no hay ningún proyecto clasificado como “proyecto con demoras en la ejecución” que esté sujeto a los procedimientos de cancelación de proyectos (dado que los acuerdos plurianuales no están sujetos a dicho procedimiento); y
- i) **Acuerdos plurianuales:** En 2018, el Banco Mundial implementó ocho acuerdos plurianuales para planes de gestión para la eliminación de HCFC. Desde 1991 a la fecha se han aprobado 39 acuerdos plurianuales y 31 terminados.

Marcha de las actividades de implementación de proyectos en 2018

8. De los 20 proyectos en curso,⁸ exceptuando los de fortalecimiento institucional y la preparación de proyectos, en cuatro casos se han postergado las fechas programadas de término contempladas en el informe sobre la marcha de las actividades de 2017.

9. Detalles sobre la marcha de las actividades en la ejecución de proyectos asociados con los HCFC para China (etapa II del plan del sector de espuma de poliuretano)⁹, Jordania¹⁰ y Vietnan¹¹ y los informes sobre proyectos con requisitos de comunicación específicos¹² asociados con China (eliminación de la producción de CFC, agentes de procesos, eliminación de CFC y de halones y plan de gestión de la eliminación) e Indonesia (HPMP) se han presentado a la 84ª reunión. Las recomendaciones para las cuestiones pendientes para dichos proyectos, incluida la aprobación de las solicitudes de prórroga, de ser el caso, se abordan en las secciones pertinentes de estos documentos. No había cuestiones pendientes para los proyectos restantes en curso.

⁸ En la 83ª reunión, el plan de gestión para la eliminación de HCFC para las Filipinas se transfirió a la ONUDI (decisión 83/39).

⁹ UNEP/OzL.Pro/ExCom/84/42

¹⁰ UNEP/OzL.Pro/ExCom/84/53

¹¹ UNEP/OzL.Pro/ExCom/84/62

¹² UNEP/OzL.Pro/ExCom/84/22

PARTE II: PROYECTOS APROBADOS EN EL MARCO DE CONTRIBUCIONES VOLUNTARIAS ADICIONALES PARA LA AYUDA A CORTO PLAZO PARA LA REDUCCIÓN DE HFC

10. Al 31 de diciembre de 2018, el Comité Ejecutivo había aprobado seis proyectos relacionados con el HFC, tal como se resume a continuación en el Cuadro 1.

Table 1. Proyectos aprobados relacionados con HFC en 2018

Tipo	Número de proyectos			Financiación (\$EUA)*			
	Aprobado	Terminado	Porcentaje terminado	Aprobado	Desembolsado	Saldo	Porcentaje desembolsado
Inversión	1	0	0	183 514	0	183 514	0
Preparación de proyectos	1	1	100	30 000	30 000	0	100
Asistencia técnica – Actividades de apoyo	4	0	0	1 000 000	113 390	886 610	11
Total	6	1	17	1 213 514	143 390	1 070 124	12

*Excluye gastos de apoyo al organismo.

11. De los seis proyectos aprobados para fines de 2018, se ha completado la preparación de un proyecto. El proyecto de inversión relacionado con la eliminación de 8,8 tm (CO₂ equivalente a 12 555 tm.) de HFC, se encuentra en una fase temprana de ejecución, sin que se hayan desembolsado fondos; sin embargo, el Banco Mundial confirmó que el proyecto se terminará a tiempo. Las actividades de apoyo se encuentran en diversas etapas de implementación. En el acumulado, se habían desembolsado 143 390 \$EUA del total de 1 213,14 \$EUA aprobados para desembolso (excluyendo los gastos de apoyo), lo que representa el 12% del total.

Recomendación

12. El Comité Ejecutivo podría considerar oportuno tomar nota del informe sobre la marcha de las actividades del Banco Mundial al 31 de diciembre de 2018, que figura a continuación.

Anexo I

**ANÁLISIS DEL INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DEL BANCO
MUNDIAL AL
31 DE DICIEMBRE DE 2018**

1. El presente anexo consta de dos secciones que figuran a continuación:

Parte I: Proyecto aprobados en el marco de las contribuciones ordinarias al Fondo Multilateral.

Parte II: Proyectos aprobados en el marco de las contribuciones voluntarias adicionales para la ayuda a corto plazo destinada a la reducción de HFC.

PART I: PROYECTOS APROBADOS EN EL MARCO DE LAS CONTRIBUCIONES ORDINARIAS AL FONDO MULTILATERAL

2. Al 31 de diciembre de 2018, el Comité Ejecutivo había aprobado 1 28 millones de \$EUA, distribuidos en 1 16 millones de \$EUA para la ejecución de proyectos con y sin inversión y 117,2 millones de \$EUA para gastos de apoyo al organismo, según se expone en el Cuadro 1. En 2018 se aprobaron siete nuevos proyectos y actividades. Con este nivel de financiamiento se espera lograr la eliminación de 304 578 toneladas PAO de consumo y producción de sustancias controladas.

Cuadro 1: Financiamiento aprobado por sector para el Banco Mundial al 31 de diciembre de 2018

Sector	Financiamiento (\$EUA)
Aerosol	22 984 030
Destrucción	400 000
Extinción incendios	0
Espumas	136 426 742
Halones	70 221 038
Fumigantes	5 837 887
Sectores varios	2 341 168
Otros	5 059 360
Plan de eliminación	202 548 086
Agente de procesos	114 342 497
Producción	382 729 770
Refrigeración	180 323 076
Varios	28 969 731
Solventes	10 237 394
Esterilizantes	661 227
Subtotal	1 163 082 006
Gastos de apoyo al organismo	117 016 674
Total	1 280 098,680

3. El Cuadro 2 resume el estado de situación de los proyectos implementados, por categoría.

Cuadro 2: Estado de situación de la implementación de proyectos, por categoría

Tipo	Número de proyectos*			Financiamiento (\$EUA)**			
	Aprobado	Terminado	Porcentaje terminado	Aprobado	Desembolsado	Saldo	Porcentaje desembolsado
Programa de país	29	29	100	1 627 732	1 627 732	0	100
Demonstración	8	8	100	6 313 753	6 114 808	198 945	97
Fortalecimiento institucional	50	47	94	9 569 981	8 823 324	746 657	92
Inversión	632	615	97	1 102 492 200	1 067 432 078	35 060 122	97

Tipo	Número de proyectos*			Financiamiento (SEUA)**			
	Aprobado	Terminado	Porcentaje terminado	Aprobado	Desembolsado	Saldo	Porcentaje desembolsado
Preparación de proyectos	291	290	100	26 689 025	26 682 750	6 275	100
Asistencia técnica	73	70	96	16 083 548	14 947 550	1 135 998	93
Capacitación	4	4	100	305 766	305 766	0	100
Total	1 087	1 063	98	1 163 082 006	1 125 934 008	37 147 998	97

*Excluye proyectos cerrados y transferidos

**Excluye costos de apoyo al organismo

4. El Cuadro 3 presenta un cuadro general del estado de situación de la ejecución de proyectos por año¹. Todos los Proyectos y actividades aprobados entre 1991 y 2010 encuentran terminados.

Cuadro 3: Estado de situación de la ejecución de proyectos por año

Año	Número de proyectos*			Financiamiento (SEUA)**			
	Aprobado	Terminado	Porcentaje terminado	Aprobado	Desembolsado	Saldo	Porcentaje desembolsado
1991	42	42	100	5 429 404	5 429 404	0	100
1992	76	76	100	28 047 705	28 047 705	0	100
1993	79	79	100	42 538 405	42 538 405	0	100
1994	91	91	100	41 081 267	41 081 267	0	100
1995	112	112	100	47 224 186	47 224 186	0	100
1996	55	55	100	29 319 479	29 319 479	0	100
1997	95	95	100	56 173 102	56 173 104	-2	100
1998	59	59	100	35 959 418	35 959 417	1	100
1999	73	73	100	64 173 138	64 173 138	0	100
2000	67	67	100	36 982 134	36 982 134	0	100
2001	29	29	100	55 212 853	55 212 854	-1	100
2002	32	32	100	64 357 778	64 357 778	0	100
2003	24	24	100	72 734 119	72 734 119	0	100
2004	29	29	100	77 111 770	77 111 770	0	100
2005	28	28	100	68 592 865	68 592 865	0	100
2006	22	22	100	64 473 260	64 473 260	0	100
2007	25	25	100	66 005 270	66 005 270	0	100
2008	28	28	100	40 214 774	40 214 774	0	100
2009	22	22	100	25 563 461	25 541 662	21 799	100
2010	16	16	100	1 148 623	1 148 623	0	100
2011	10	7	70	44 668 997	44 182 659	486 338	99
2012	10	9	90	11 745 779	11 698 145	47 634	100
2013	7	5	71	43 650 189	43 581 582	68 607	100
2014	13	12	92	28 346 333	28 346 333	0	100
2015	13	11	85	69 350 804	69 344 529	6 275	100
2016	18	12	67	12 894 457	4 515 974	8 378 483	35
2017	5	3	60	3 673 565	1 651 291	2 022 274	45
2018	7	0	0	26 408 870	292 281	26 116 589	1
Total	1 087	1 063	98	1 163 082 006	1 125 934 008	37 147 998	97

*Excluye proyectos cerrados y transferidos

**Excluye costos de apoyo al organismo

5. El Cuadro 4 presenta la implementación de proyectos por país para 2018

¹ Los datos se presentan según el año en que el Comité Ejecutivo aprobó el proyecto. Reciben igual tratamiento todas las aprobaciones (proyectos con y sin inversión) (por ejemplo, un proyecto de inversión o tramo de financiamiento de un acuerdo plurianual de 1 millón de SEUA se considera un solo proyecto; otro tanto la preparación de un programa país por 30 000 SEUA). Principales indicadores del resumen por año: porcentaje de proyectos terminados, PAO eliminado, y porcentaje de fondos desembolsados. Existen tres tipos de desembolso: durante la ejecución, después de la ejecución, y proyectos con financiamiento retroactivo.

Cuadro 4 Resumen de la ejecución de proyectos del Banco Mundial para 2018

País	Eliminado en 2018* (toneladas PAO)	Porcentaje previsto de eliminación logrado en 2018	Fondos desembolsados en 2018, estimación (\$EUA)	Fondos desembolsados en 2018 (\$EUA)	Porcentaje de desembolso respect de lo estimado en 2018	Porcentaje de proyectos programados terminados en 2018
Argentina	0,0		43 815	43 815	100	100
China	0,0	0	5 868 312	2 320 337	40	60
Indonesia	19,9		1 630 480	1 600 596	98	
Jordania	0,0		444 815	134 540	30	50
Arabia Saudita	3,6	100	554 400	477 000	86	100
Tailandia	74,6	100	5 114 580	4 749 432	93	92
Vietnam	0,0		85 000	0	0	
Global	0,0		0	0		100
Total	98,1	4	13 741 402	9 325 719	68	83

* No eliminación en 2018 para los proyectos relacionados con HFC.

PARTE II: PROYECTOS APROBADOS EN EL MARCO DE LAS CONTRIBUCIONES VOLUNTARIAS ADICIONALES DESTINADOS A LA AYUDA A CORTO PLAZO PARA LA REDUCCIÓN DE HFC

6. Al 31 de diciembre de 2018, el Comité Ejecutivo había aprobado seis proyectos relacionados con HFC en el marco de las contribuciones voluntarias adicionales que asciende a 1 213 514 \$EUA (excluyendo los gastos de apoyo al organismo). En el Cuadro 5 se presenta un resumen del estado de situación de estos proyectos.

Cuadro 5. Proyectos relacionados con HFC aprobados en 2018

Tipo	Número de proyectos*			Financiamiento (\$EUA)**			
	Aprobado	Terminado		Aprobado	Terminado		Aprobado
Inversión	1	0	0	183 514	0	183 514	0
Preparación de proyectos	1	1	100	30 000	30 000	0	100
Actividades de apoyo	4	0	0	1 000 000	113 390	886 610	11
Total	6	1	17	1 213 514	143 390	1 070 124	12

*Excluye los gastos de apoyo al organismo.

7. De los seis proyectos aprobados para fines de 2018, se ha completado la preparación de un proyecto. El proyecto de inversión relacionado con la eliminación de 8,8 tm (CO₂-equivalente a 12 555 tm.) de HFC, se encuentra en una fase temprana de ejecución, sin que se hayan desembolsado fondos; sin embargo, el Banco Mundial confirmó que el proyecto se terminará a tiempo. Las actividades de apoyo se encuentran en diversas etapas de implementación. En el acumulado, se habían desembolsado 143 390 \$EUA del total de 1 213 514 \$EUA aprobados para desembolso (excluyendo los gastos de apoyo), lo que representa el 12% del total.



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2018

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- Annex I: Country Developments
- Annex II: Progress & Financial Reporting Database
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I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

1. Implementation of World Bank Multilateral Fund (MLF) activities continue to advance in the calendar year 2018. Cumulative ODP consumption and production phaseout remains over 332,000 metric tonnes (MT). Over 100 percent of the total ODP to be phased out through World Bank conversion and closure projects has been achieved. Cumulative disbursement for the entire World Bank portfolio is over US\$1.1 billion. Eight new approvals by the MLF have increased the cumulative number of project activities approved to a net 1,087 (excluding transfers and closed activities). The number of ongoing multi-year projects in the Bank's portfolio, all HCFC phaseout projects, is at 8 total in 2018 with the Executive Committee approval of one new Stage II HCFC Phase-out Management Plan (HPMP) and the completion of one Stage I HPMP and one Stage I HCFC Production Phase-out Management Plan (HPPMP).

2. Implementing Agency performance is measured by a set of eight weighted performance indicators in accordance with Executive Committee Decision 71/28. The "funds disbursed" implementation indicator was met by 66% only given that the target set in the Bank's 2017 Progress Report was US\$13.74 million but actual disbursement only reached US\$9.08 million.

3. In 2018, four annual plans were submitted out of 8 targeted in the approved table of 2018 performance targets set for the World Bank. The target was reached by 50 percent as only four were approved. Regarding the ODP phaseout target which is now covered in one "implementation" indicator (with the most weighting) the World Bank had a total phase-out of 98 MT in ODP consumption for 2018. As the target set by the Secretariat for the Bank's 2018 Business Plan is delinked from approved projects and actual phase-out performance, the phase-out target was not achieved. This approach to setting the target includes counting phase-out not approved by the MLF Executive Committee and comparing it to newly approved, planned phase-out. Thus, it does not provide a meaningful indication of actual ODS phase-out achieved through project implementation and in fact makes it almost impossible for phase-out targets to ever be met. World Bank performance for the three implementation indicators is highlighted in Section IV of this annual report.

4. The World Bank met two of the three "administrative" indicators for 2018. The 2018 Progress Report was submitted on time and 100% of 2018 project activities that completed financially were done so within 12 months (with an average speed of financial completion of 3.6 months). Not all project completion reports (PCRs) were submitted in 2018 as planned.

5. According to Decision 41/93, the MLF Secretariat was requested to continue to monitor traditional indicators of performance on the basis of trend analysis. These indicators include value of projects approved, cost of project preparation, cost-effectiveness, distribution of projects among countries, speed of first disbursement, and speed of completion. The 2018 outcomes in relation to these traditional indicators are also provided in Section IV.

Table I-1: Annual Summary

Year Approved	No. of Approvals*	Number Completed	Per-Cent Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out*	% of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out*	% of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Estimated Disbursement in Current Year (US\$)	Support Costs Approved (US\$)	Support Cost Adjustments (US\$)
1991	42	42	100%	537	600	112%	0	0	0%	5,429,404	5,429,404	100%	0	0	820,000	-534,564
1992	76	76	100%	18,442	18,276	99%	0	0	0%	28,047,705	28,047,705	100%	0	0	1,347,550	-396,573
1993	79	79	100%	2,470	3,054	124%	0	0	0%	42,538,405	42,538,405	100%	0	0	1,179,000	-276,805
1994	91	91	100%	8,894	9,178	103%	1,200	1,200	100%	41,081,267	41,081,267	100%	0	0	1,418,963	113,858
1995	112	112	100%	3,648	3,565	98%	0	0	0%	47,224,186	47,224,186	100%	0	0	5,478,735	-764,882
1996	55	55	100%	3,610	3,312	92%	0	0	0%	29,319,479	29,319,479	100%	0	0	4,465,748	-621,458
1997	95	95	100%	7,343	17,257	235%	0	11,739	0%	56,173,102	56,173,104	100%	-2	0	8,100,603	-1,156,010
1998	59	59	100%	8,837	8,783	99%	5,970	5,826	98%	35,959,418	35,959,417	100%	1	0	4,804,456	-501,628
1999	73	73	100%	9,858	8,128	82%	5,970	5,970	100%	64,173,138	64,173,138	100%	0	0	6,207,035	325,317
2000	67	67	100%	2,978	3,260	109%	8,802	8,793	100%	36,982,134	36,982,134	100%	0	0	3,744,867	-182,406
2001	29	29	100%	6,067	6,067	100%	8,393	8,384	100%	55,212,853	55,212,854	100%	-1	0	4,482,836	564,673
2002	32	32	100%	6,529	6,699	103%	7,443	7,443	100%	64,357,778	64,357,778	100%	0	0	7,174,302	-69,512
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,734,119	72,734,119	100%	0	0	7,029,910	252,991
2004	29	29	100%	4,451	4,468	100%	16,065	16,065	100%	77,111,770	77,111,770	100%	0	0	7,369,146	84,125
2005	28	28	100%	19,359	23,049	119%	46,273	46,342	100%	68,592,865	68,592,865	100%	0	0	7,381,049	-597,245
2006	22	22	100%	1,260	1,260	100%	18,444	18,444	100%	64,473,260	64,473,260	100%	0	0	6,490,404	-139,971
2007	25	25	100%	2,989	2,989	100%	17,115	17,115	100%	66,005,270	66,005,270	100%	0	0	6,860,290	-442,016
2008	28	28	100%	5,952	5,952	100%	20,593	20,593	100%	40,214,774	40,214,774	100%	0	0	4,834,395	-278,146
2009	22	22	100%	14,036	14,036	100%	7,503	7,503	100%	25,563,461	25,541,662	100%	21,799	21,799	3,564,606	-520,075
2010	16	16	100%	502	674	134%	0	0	0%	1,148,623	1,148,623	100%	0	0	1,868,548	-458,586
2011	10	7	70%	81	81	100%	0	0	0%	44,668,997	44,182,659	99%	486,338	184,799	5,099,184	-36,866
2012	10	9	90%	168	168	100%	0	0	0%	11,745,779	11,698,145	100%	47,634	0	2,765,746	-628,373
2013	7	5	71%	377	377	100%	0	1,058	0%	43,650,189	43,581,582	100%	68,607	68,607	3,203,077	939,627
2014	13	12	92%	127	127	100%	0	0	0%	28,346,333	28,346,333	100%	0	0	3,387,443	-411,441
2015	13	11	85%	548	548	100%	0	2,912	0%	69,350,804	69,344,529	100%	6,275	6,275	5,913,456	-62,476
2016	18	12	67%	255	51	20%	0	0	0%	12,894,457	4,515,974	35%	8,378,483	4,314,377	2,682,573	-112,574
2017	5	3	60%	71	71	100%	0	0	0%	3,673,565	1,651,291	45%	2,022,274	0	2,055,676	-63,527
2018	7	0	0%	33	0	0%	0	0	0%	26,408,870	0	0%	26,408,870	7,190,310	3,261,620	0
Total	1,087	1,063	98%	133,386	146,006	109%	171,192	186,808	109%	1,163,082,006	1,125,641,727	97%	37,440,279	11,786,168	122,991,218	-5,974,544

*Excludes Closed and Transferred Projects.
Includes Project Preparation.

B. Summary of Data by Project Type (CPG, DEM, INS, INV, PRP, TAS, TRA)

6. Table I-2 summarizes the entire portfolio of World Bank project approvals, adjustments and disbursements by type of project or activity. As can be seen from the table, the major proportion of the Bank's approved funding to date has gone for investment projects, US\$1,134,947,211. The amounts that have been allocated for demonstration projects and institutional strengthening are US\$11,439,764 and US\$9,814,643 respectively. In addition, through the separate fast start funds for HFC phase-down provided by the Executive Committee, another US\$183,514 and US\$1,000,000 were approved for a demonstration project and four HFC enabling activities, respectively.

Table I-2: Summary of Data by Project Type

Type	Number of Approvals*	Number Completed	Per Cent Completed	Approved Funding (US\$)	Adjustment (US \$)	Funds Disbursed (US \$)	Per Cent of Funds Disbursed	Balance (US\$)	Estimated Disbursement In Current Year (US \$)
Country Programme Preparation	29	29	100%	2,383,906	-756,174	1,627,732	100%	0	0
Demonstration Projects	8	8	100%	11,439,764	-5,126,011	6,114,808	97%	198,945	41,021
Institutional Strengthening Projects	50	47	94%	9,814,643	-244,662	8,823,324	92%	746,657	149,336
Investment Projects	632	615	97%	1,134,947,211	-32,455,011	1,067,139,797	97%	35,352,403	11,589,536
Project Preparation	291	290	100%	34,625,595	-7,936,570	26,682,750	100%	6,275	6,275
Technical Assistance Projects	73	70	96%	19,252,207	-3,168,659	14,947,550	93%	1,135,998	0
Training Projects	4	4	100%	1,193,246	-887,480	305,766	100%	0	0
GRAND TOTAL	1,087	1,063	98%	1,213,656,572	-50,574,566	1,125,641,727	97%	37,440,279	11,786,168

*Excludes Closed and Transferred Projects.

C. Multi-year Agreements

7. A total of 41 multi-year projects have been approved for the World Bank as a Multilateral Fund Implementing Agency (IA) as of the end of 2018. Two of these were cancelled before implementation start in 2006 and 2017 respectively, and another five were completed with each having remaining balances that were subsequently transferred to other IAs (for the National CFC Phase-out Plans (NCPPs) of Ecuador, the Philippines and Tunisia, and the CTC phase-out and accelerated CFC production sector plans in India).

8. In addition to its role in leading implementation for 31 of the 39 multi-year projects (including national and sector plans), the World Bank was, and continues to be a Cooperating Agency in China, Indonesia, and Jordan for three ongoing multi-year projects with UNIDO or UNDP as the Lead Agency. The total value of Stage I HCFC Phase-out Management Plans (HPMPs) and sector plans in the Bank's portfolio is more than US\$206 million. As of 2018, all of the funds have been released by the Executive Committee (excluding some adjustments in Stage I HPMPs that reduced the net approved funding).

9. Out of ten ongoing multi-year activities (in 2018) in the Bank's portfolio for HCFC phaseout, two annual programs were approved worth in total US\$2.8 million. These tranches include the first for the Stage II HPMP in Thailand, as well as the second tranche of the Stage II PU foam sector plan in Indonesia. Two of these ongoing multiyear projects completed in December 2018. Another activity as part of a 2017 transferred multiyear project completed in June 2018. As of the end of 2018, all Stage I multi-year projects under World Bank implementation had received full funding by the Executive Committee.

10. Although fully funded, these projects continue to be active in different ways. Decision 56/13 requires that sector plans in the foam, halon and CFC production sectors in China be tracked until the full utilization of the remaining balances. In accordance with Decision 56/13, the World Bank will continue to cooperate with China on monitoring the ongoing implementation of sector plan activities despite that the grant agreement (ODS IV) under which these sector plans fall closed on June 30, 2013. In fact, the World Bank agreed at the 82nd Meeting of the Committee to provide assistance to China in completing a specially-requested monitoring report related to the CFC production and foam sectors (Decision 82/67). For the three remaining fully funded ongoing HPMPs as of the end of 2018, implementation will continue into 2019.

11. Since 2016, the World Bank and its partner countries have entered into the second phase of HPMP implementation with the approval of two Stage II HPMPs in Jordan and Vietnam and two Stage II foam sector plans in China and Indonesia in 2016, the Stage II HPMP in the Philippines in 2017, and for this reporting year, the Stage II HPMP in Thailand. In addition, the Executive Committee agreed to provide China US\$23 million in bridging funds to meet its 2018 HCFC production reductions, until the Stage II HCFC Production Phase-out Management Plan (HPPMP) can be approved.

12. The Executive Committee has released more than US\$33.5 million in project funds to commence implementation of all seven projects which aim, as a priority, to support compliance with the 2020 35% reductions in HCFC consumption (with the exception of the bridging funds for China's production sector). Four multi-year projects target HCFC-141b consumption and/or use in imported pre-blended polyol, one (the Vietnam Stage II HPMP) is the first to introduce HCFC-phase-out activities in the commercial and industrial refrigeration sectors, and two address air-conditioning manufacturing (Vietnam and the Philippines). The newly approved Thailand HPMP will address remaining HCFC-141b consumption in spray foam as well as tackle the servicing sector.

13. All World Bank partner countries currently implementing multi-year projects appear to have met their annual consumption and production targets for the 2018 calendar year based on unverified data as of report writing. In addition, these countries have maintained the total phaseout from previous agreements, also according to preliminary information. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation. Additional country information is also found in Annex I of this report.

Table I-3. Multi-Year Projects

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Planned Date of Completion (including revised)	Funds Committed by ExCom (US\$)	Funds Released including Present Year by	Funds Disbursed (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phase-out for the	ODP Production Allowed for the Reporting	Actual ODP Production for Reporting
Antigua Barbuda	CFC phase-out management plan	Dec-04	Dec-11		97,300	97,300	62,987	1.80	-	-	-	-	-
Argentina	CFC production closure plan	Nov-02	Dec-09		10,600,000	10,600,000	10,600,000	-	-	-	3,020.00	-	-
Argentina	National CFC phase-out plan	Nov-05	Dec-13		500,000	500,000	236,630	1.50	-	-	-	-	-
Argentina	HCFC phase-out management plan (stage I, first tranche)	Apr-12	Jun-18		914,612	914,612	914,612	18.46	-	-	-	-	-
Bahamas	Terminal CFC Phaseout Plan for The Bahamas	Dec-01	Jan-09		560,000	560,000	530,946	66.00	-	-	-	-	-
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Apr-05		NA	2,547,156	691,703	-	136.30	-	-	-	-	-
China	Halon Sector	Nov-97	Dec-11		62,000,000	62,000,000	62,000,000	24,480.00	-	-	30,060.00	-	-
China	CFC Production Sector	Mar-99	Dec-10		150,000,000	150,000,000	150,000,000	-	-	-	44,931.00	-	-
China	Foam Sector	Dec-01	Dec-10		53,846,000	53,846,000	53,846,000	14,143.00	-	-	-	-	-
China	TCA Sector	Jul-04	Nov-10		2,100,000	2,100,000	2,100,000	-	-	-	113.00	-	-
China	CTC/PA Sector Phase I	Nov-02	Dec-11		65,000,000	65,000,000	65,000,000	11,160.20	-	-	52,162.00	-	-
China	CTC/PA Sector Phase II	Nov-05	Jul-10		46,500,000	46,500,000	46,500,000	6,945.00	-	-	-	-	-
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage I)	Jul-11		Jun-19	73,000,000	73,000,000	73,000,000	1,615.00	-	-	-	-	-
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage II)	Dec-16		Dec-26	141,471,210	7,514,867	-	4,449.60	3,774.50	-	-	-	-
China	HCFC production phase-out management plan (stage I)	Apr-13		Dec-18	95,000,000	95,000,000	95,000,000	-	-	-	3,970.00	26,210.00	21,926.00

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Planned Date of Completion (including revised)	Funds Committed by ExCom (US\$)	Funds Released including Present Year by	Funds Disbursed (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phase-out for the	ODP Production Allowed for the Reporting	Actual ODP Production for Reporting
Ecuador	National CFC phase-out plan	Dec-03	Sep-09		1,194,471	1,194,471	1,194,471	246.00	-	-	-	-	-
India	CFC production sector gradual phase-out project	Nov-99	Nov-11		82,000,000	82,000,000	82,000,000	-	-	-	22,588.00	-	-
India	Accelerated CFC Production Phase-out	4/1/2008 (in principle)	Mar-14		3,169,900	3,169,900	3,169,900	-	-	-	690.00	-	-
India	CTC phase-out plan for the consumption and production sectors	Jul-03	Mar-14		38,100,954	38,100,954	37,629,080	11,505.00	-	-	11,553.00	-	-
Indonesia	Phase-out of residual CFCs in the foam sector	Apr-04	Jun-10		2,957,564	2,957,564	2,957,564	352.00	-	-	-	-	-
Indonesia	Refrigeration sector phase-out plan: MAC servicing sector	Nov-02	Mar-10		4,317,000	4,317,000	4,317,000	915.00	-	-	-	-	-
Indonesia	National strategy for phasing out the use of CFC in the aerosol sector: Policies and actions, technical assistance, and enterprise investment	Dec-04	Jun-10		371,910	371,910	371,910	70.00	-	-	-	-	-
Indonesia	HCFC Phase Out Plan (Stage I): Foam Sector Plan	Jul-11		Dec-19	2,714,187	2,714,187	2,053,042	34.10	n/a	n/a	-	-	-
Indonesia	HCFC Phase Out Plan (Stage II): Foam Sector Plan	May-16		May-23	4,255,163	3,262,292	1,985,743	42.70	n/a	n/a	-	-	-
Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	Nov-11		Jun-19	1,070,100	1,070,100	826,962	16.78	n/a	n/a	-	-	-
Jordan	HCFC Phase Out Plan (Stage II)	Dec-16		Dec-22	2,075,236	526,956	-	24.90	66.40	-	-	-	-
Mexico	National CFC phase-out plan: Chiller Subsector	Apr-05	Feb-06		500,000	500,000	500,000	-	-	-	-	-	-
Malaysia	National CFC phaseout plan	Dec-01	Dec-10		11,517,005	11,517,005	11,441,013	1,910.51	-	-	-	-	-

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Planned Date of Completion (including revised)	Funds Committed by ExCom (US\$)	Funds Released including Present Year by	Funds Disbursed (US\$)	Total ODP Consumption to be Phased-out for the Plan	ODP Consumption Allowed for the Reporting Year*	Actual ODP Consumption for Reporting Year*	Total ODP Production to be Phase-out for the	ODP Production Allowed for the Reporting	Actual ODP Production for Reporting
Philippines	National CFC phase out plan	Nov-02	Jun-11		8,381,671	8,381,671	8,381,671	2,017.60	-	-	-	-	-
Philippines	HCFC Phase Out Plan (Stage II)	Nov-17		NA	2,750,057	1,010,023	-	24.59	-	-	-	-	-
Thailand	National CFC phaseout plan	Dec-01	Dec-13		14,728,626	14,728,626	12,638,243	3,107.52	-	-	-	-	-
Thailand	National methyl bromide phase-out plan	Dec-04	Dec-13		2,901,600	2,901,600	1,668,733	241.80	-	-	-	-	-
Thailand	HCFC phase-out management plan (stage I, first tranche)	Dec-12	Dec-18		22,749,072	17,805,665	16,623,926	219.54	788.46		-	-	-
Thailand	HCFC phase-out management plan (stage II, first tranche)	Dec-18		Dec-23	3,791,077	1,500,000	-	433.72	465.80				
Tunisia	National ODS phase-out plan	Jul-06	Jun-12		429,877	429,877	429,877	342.00	-	-	-	-	-
Turkey	CFC Phase-out plan for Turkey	Dec-01	Apr-08		9,000,000	9,000,000	8,565,903	977.00	-	-	-	-	-
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Nov-09		16,500,000	16,500,000	16,500,000	-	-	-	4,400.00	-	-
Vietnam	National CFC and halon phase-out plan	Apr-05	Dec-10		1,260,000	1,260,000	1,259,448	258.69	-	-	-	-	-
Vietnam	National phase-out plan for methyl bromide	Nov-06	Dec-14		1,098,284	1,098,284	1,098,284	85.20	-	-	-	-	-
Vietnam	HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	Apr-11	Jun-17		9,125,020	9,125,020	8,205,602	140.10	-				
Vietnam	HCFC phase-out management plan (stage II, first tranche)	May-16		Dec-21	14,411,204	396,095	-	55.30	199.08				

*2018

D. Sector Phaseout by Country

14. The Bank implemented several projects that resulted in sector-wide or nation-wide ODS phaseout but which were not projects with multi-year agreements. With one-time funding by the Executive Committee, these projects aimed, nonetheless, to entirely phase out the consumption of ODS through investment activities and policy measures in a sector or country-wide.

15. Three of these projects, the National Transition Strategy to CFC-free Metered Dose Inhalers (MDIs) in Indonesia and the National Methyl Bromide Phaseout Strategy in the Philippines; as well as the Argentina metered dose inhalers (MDIs) project were successfully completed in 2010 and 2014 respectively.

16. The World Bank was also an implementing agency for one other aerosol project, the China Pharmaceutical Aerosol CFC Phaseout project. Completion of the China project had been delayed although all 485 ODP tonnes CFC consumption was eliminated since 2013. The project continued in order to complete training on new substitute specifications, technical assistance activities, market promotion and administration of enterprise conversions and to facilitate approval for the marketing of alternative-based products. In May 2015, the project was declared completed.



II. PROJECT COMPLETIONS SINCE LAST REPORT

17. Projects completed during this reporting period (January 1, 2018 to December 31, 2018) are highlighted in Table II-1 below. This table excludes the completion of the World Bank 2018 core unit activities (considered as support costs).

A. ODP Phased Out Since Last Report

18. There was 78.2 ODP tonnes of phase-out in association with the completion of four of the 16 project activities completed during the reporting period. Another 19.9 ODP tonnes were phased out through the first tranche of an ongoing Stage II HPMP (in Indonesia). The cumulative phase-out of the activities found in Table II-1 including that achieved in previous years is 3,150 ODP tonnes – including the large phase-out achieved in China’s Stage I HPPMP. The completed project activities in Table II-1 are nearly 98 percent disbursed. The committed balance is US\$290,335 – the remaining balance will most likely be returned in 2019.

B. Non-Investment Project Completions Since Last Report

19. Country Programs: There were no new completions in 2018 for country programs.

20. Technical Assistance: No stand-alone technical assistance (TA) projects were completed in 2018. TA was completed within Argentina’s and Thailand’s Stage I HPMPs (separated by the Fund Secretariat under their own “project” codes. Jordan’s Phase XII institutional strengthening project (ISP) also was declared physically completed in 2018.

21. Training: The Bank hosted the Fifth Annual Climate Ozone & Operational Linkages (CO₃OL) workshop from 28 to 30 November 2018. The workshop was held back-to-back with a one-day discussion dedicated to the global cooling challenge. Topics of discussion included the status of Kigali Amendment implementation and linkages to energy efficiency and climate, strategies to implement the Kigali agenda, early experiences including through other sources of funding, and refrigeration and air-conditioning technologies. The workshop convened Bank practitioners in energy, economics, climate protection and others, World Bank Montreal Protocol (MP) client countries, the Bank’s Ozone Operations Resource Group (OORG), and several international partners involved in the HFC-linked agenda.

22. The World Bank also held its Thirteenth Annual East Asia and Pacific (EAP) / MP Coordination Unit ODS workshop in Bangkok, Thailand from 13 through 15 February 2018. As in previous years, the three-day workshop had dedicated days on issues related to the implementation of ODS phase-out activities, on foam technologies, and on air-conditioning technologies. Enabling Kigali Amendment ratification and related issues were also discussed. Representatives of national ozone units (NOUs), project management units (PMUs) and financial agents attended from all of the Bank’s partner countries, in addition to Bank project managers, and procurement, financial management and environmental safeguards specialists.

Table II-1: Project Completions During Reporting Period

Project Title	Region	Code	Consumption ODP Phased Out	Date Approved	First Disbursement Date	Date Completed (Actual)	Date of Financial Completion	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent of Funds Disbursed	Balance (US\$)	Funds Committed (US\$)
HCFC phase-out management plan (stage I, first tranche) (monitoring and reporting of HCFC-22 production)	LAC	ARG/PHA/66/TAS/170	0.0	Apr-12	May-16	Jun-18	Oct-18	76,000.0		76,000	100%	0	0
HCFC production phase-out management plan (stage I, second tranche)	ASP	CPR/PRO/72/INV/540	0.0	May-14	Sep-14	Dec-18		23,000,000.0	0.0	23,000,000	100%	0	0
HCFC production phase-out management plan (stage I, third tranche)	ASP	CPR/PRO/74/INV/561	2,912.0	May-15	Sep-15	Dec-18		24,000,000.0	0.0	24,000,000	100%	0	0
HCFC production phase-out management plan (stage I, fourth tranche)	ASP	CPR/PRO/75/INV/568	0.0	Nov-15	Apr-16	Dec-18		24,000,000.0	0.0	24,000,000	100%	0	0
Extension of institutional strengthening project (phase XII: 1/2017-12/2018)	ASP	JOR/SEV/77/INS/102	0.0	Dec-16	Feb-17	Dec-18		188,586.0	0.0	146,794	78%	41,792	41,792
Demonstration project at air-conditioning manufacturers to develop window and packaged air-conditioners using low-global warming potential refrigerants	ASP	SAU/REF/76/DEM/29	3.6	May-16	May-18	Nov-18		796,400.0	-220,000.0	477,000	83%	99,400	1,379
Demonstration project at foam system houses to formulate pre-blended polyol for spray polyurethane foam applications using low-global warming potential blowing agent	ASP	THA/FOA/76/DEM/168	3.9	May-16	Dec-17	Dec-18		352,550.0	0.0	274,804	78%	77,746	77,746
HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	ASP	THA/PHA/68/INV/161	33.4	Dec-12	Sep-15	Dec-18		1,319,997.0	0.0	1,319,997	100%	0	0
HCFC phase-out management plan (stage I, first tranche) (residential air-conditioning group project)	ASP	THA/PHA/68/INV/162	11.4	Dec-12	Sep-15	Dec-18		1,008,078.0	0.0	1,008,078	100%	0	0
HCFC phase-out management plan (stage I, first tranche) (technical assistance)	ASP	THA/PHA/68/TAS/160	1.3	Dec-12	Sep-15	Dec-18		1,107,950.0	0.0	1,107,950	100%	0	0
HCFC phase-out management plan (stage I, first tranche) (project management unit)	ASP	THA/PHA/68/TAS/163	0.0	Dec-12	Jan-16	Dec-18		1,381,141.0		1,333,507	97%	47,634	47,634
HCFC phase-out management plan (stage I, second tranche) (foam sector plan)	ASP	THA/PHA/74/INV/164	66.3	May-15	Sep-15	Dec-18		4,569,386.0	0.0	4,569,386	100%	0	0
HCFC phase-out management plan (stage I, second tranche) (residential air-conditioning group project)	ASP	THA/PHA/74/INV/165	33.1	May-15	Sep-15	Dec-18		5,136,768.0	0.0	5,136,769	100%	-1	0
HCFC phase-out management plan (stage I, third tranche) (foam sector plan)	ASP	THA/PHA/77/INV/169	14.2	Dec-16	Dec-16	Dec-18		618,803.0	0.0	497,019	80%	121,784	121,784
HCFC phase-out management plan (stage I, fourth tranche) (foam sector plan and project management unit)	ASP	THA/PHA/80/INV/175	51.6	Nov-17	Dec-17	Dec-18		1,131,197.0	0.0	118,946	11%	1,012,251	0
HCFC phase-out management plan (stage I, fourth tranche) (residential air-conditioning group project and technical assistance)	ASP	THA/PHA/80/TAS/176	19.1	Nov-17	Dec-17	Dec-18		1,532,345.0	0.0	1,532,345	100%	0	0
TOTAL			3,150					90,219,201	(220,000)	88,598,595		1,400,606	290,335

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

23. The World Bank sole active global project, the Global Chiller Replacement Project, was declared physically and financially completed in 2017. The project's original objective was to replace CFC chillers in China, India, Indonesia, Jordan, Malaysia, the Philippines and Tunisia. Five countries had embarked on a national chiller replacement project as of the end of 2012 – demonstrating a number of implementation modalities that meet specific needs of the countries.

24. The India Chiller Energy Efficiency Project was declared completed in 2015 and a savings of US\$481,628 from the MLF component was returned in 2016 to the 76th Executive Committee Meeting. The Jordan CFC Chiller Replacement Project was physically completed in 2012. The project provided a 30% subsidy to building owners based on a nominal value and all 20 CFC-based chillers targeted were replaced. A total of 4 MT of mixed CFCs were safely recovered after dismantling the chillers that fell directly under the project.

25. The Philippines Energy Efficiency Project received US\$1 million in MLF funding and US\$2.6 million in GEF funding. A total of 38 subgrant agreements (SGAs) were signed that covered the replacement of 72 chillers. The original target of 53 chiller replacements was surpassed by 26%. Cumulative disbursement as of the end of 2016 for the MLF component was US\$0.78 million and US\$1.78 million for the GEF component. The project was closed on 31 December 2016 and financial completion took place by 30 April 2017. US\$222,593 in savings were returned at the 80th Executive Committee Meeting.

26. The Indonesia chiller energy efficiency project, which aimed to bring together US \$3.66 million in GEF funding with US\$1 million from the Global Chiller Replacement Project was canceled in 2013. The allocated MLF funds, along with savings from the Jordan component were returned at the 71st Meeting of the Executive Committee in December 2013.

27. The fifth country included in the Global Chiller Replacement Project was Argentina. In 2016, the project witnessed its first chiller replacements at two separate sites. However, in 2017, the Government of Argentina decided to transfer its ongoing component of the Global Chiller Replacement Project to another Implementing Agency. The transfer of the balance of funds, US\$808,438 was made at the 80th Meeting of the Executive Committee.

28. At its 77th Meeting, the Executive Committee approved terms of reference for evaluation of chiller replacement projects by the Fund Secretariat's Senior Monitoring and Evaluation Officer. Three beneficiary countries of the Global Chiller Replacement Project, Argentina, Jordan and the Philippines, were visited and evaluated. The findings of the evaluation were presented to the Executive Committee in November 2017.

B. Regional Projects

29. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

30. Executive Committee Decision 41/93 requests Implementing Agencies (IAs) to employ nine weighted indicators to assess their annual performance. These indicators are classified as approval, implementation and administrative indicators. The basis for setting and measuring these indicators are the annual progress reports and annual plans of multi-year projects as implied in the background document to the indicator system, UNEP/OzL.Pro/ExCom/41/80, as well as the IA business plans. In 2013, Decision 71/28 modified the performance indicators which have been used to measure 2016 progress.

31. “Approval” indicators compare projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements (MYAs) and the 2018 Business Plan. For the first approval indicator, which per the Secretariat should now include both new and existing MYAs, five (5) annual programs were targeted by the World Bank for approval in 2018 in the Business Plan. The Secretariat added 3 to the target representing deferred annual plans for countries that the Bank knew would not be ready for submission in 2018. The actual number of tranches submitted was 4 associated with ongoing MYAs (China, Indonesia, Thailand (2)). Consideration of the new China Stage II HPPMP was deferred by the Executive Committee and the second tranche of the China Stage II PU foam sector plan could not be submitted until minimum criteria were met on disbursement and progress. The target was therefore met by 50% using that set by the Secretariat and reflected in Decision 80/39(b). If using the Bank’s original target of 5, the achievement is more 80% of the target.

32. The second approval indicator, the planned number of new individual projects (stand-alone investment projects, institutional strengthening, technical assistance and project preparation) for approval was set at one per Decision 80/39(b). In 2018, five individual activities were submitted to the Executive Committee and all were approved, including an enabling activity for Kigali Amendment ratification and one low-GWP alternative demonstration activity. The sixth submission, an HFC-23 conversion demonstration was not considered by the Executive Committee (and should not have been included in the target given that the Committee had already denied the request for project preparation in 2017). The Bank had excluded this activity from the initial target given Committee decision, but the Secretariat reinstated it. The target was consequently met by 83% instead of completely.

33. There are three “implementation” indicators. The first implementation indicator measures disbursement performance against that planned in the previous year’s progress report. Based on estimates provided in the approved 2017 Progress Report, the World Bank aspired to disburse US\$13.74 million in 2018. Actual disbursement in 2018 was US\$9.08 million, meaning that the target was met by 66%. The Fund Secretariat however required that the target be set based on the 2015 Progress Report which made an estimate of US\$31 million *for 2017*. Hence the Bank considers that the 2018 target that it duly set in its 2017 Progress Report should be employed, particularly that it is in line with the Secretariat’s database format which requests “estimated disbursement for the current year,” (the year of reporting).

34. The second implementation indicator now includes ODS phased out in multi-year agreements, as well as in individual projects. The Secretariat set the targeted ODP tonnes of phaseout in 2018 at 1,657.2 ODP MT which is the planned phase-out for tranches of approved *and not yet approved* MYAs. This included one new MYA in the 2018 Business Plan that makes up the bulk of the “planned” phase-out yet which has become a chronic policy issue that cannot be resolved by the Implementing Agencies (the China Stage II HPPMP).

35. The Bank noted that the intent of Dec. 71/28 on the current set of indicators is to solely count planned phase-out of future tranches of *already approved* MYAs as the approval, and scope of approval of new MYAs is somewhat out of the control of the Implementing Agencies. This intent is clear from the title of the indicator that phase-out should be from approved MYAs: “ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans.” In addition, it should be from already approved tranches: “the tranche” in the indicator description, not the “next tranche.”

36. There are a number of reasons why the Secretariat’s approach creates a target impossible to get close to. Preparation and approval always lead to phase-out estimates different than those in the business plans. In addition, the Secretariat has the Agencies prorate phase-out in tranches of proposed MYAs in the business plans, rather than assigning the phase-out according to the year the phase-out is expected to be achieved. Moreover, phase-out, regardless of the value assigned is only claimed when the tranche or activities are completed. In 2018, the repeated example of the challenge in holding IAs performance accountable to figures that have not been approved by the Executive Committee is, as suggested above, the China Stage II HPPMP. The proposal was deferred by the Committee for reasons out of the World Bank’s control.

37. The World Bank could therefore not meet the impossible target set for this implementation indicator which is unfortunately interpreted by the Secretariat as an approval indicator. Planned, approved phase-out in 2018 for multiyear and individual projects per the 2018 Business Plan was 56.97 ODP MT. Using actual figures, i.e. phase-out achieved by completed activities in the current portfolio in 2018, the figure achieved is 98.1 ODP MT. This phase-out is from two demonstration projects plus tranches that were completed, as determined by a new tranche approval (where there was one scheduled) or where there was a consumption verification report indicating the phase-out achieved. If the target had been set in accordance with Dec. 71/28 and Document 71/17, the Bank would have achieved this target by almost double.

38. For the third implementation indicator, “project completion vs that planned in the progress report for all activities (excluding project preparation), the target was set at 17 based on the 2017 Progress Report. In 2018, the number of activities reaching completion was 17 (see Table II-1 plus additionally, the 2018 core unit budget). Thus, the target was fully attained.

39. There are three “administrative” indicators. The methodology for setting the target for the first, “Speed of Financial Completion,” has been changed through Decision 71/28. Instead of targeting the number of months, “the extent to which projects are financially completed 12 months after project completion” is targeted. Ninety per cent was targeted in the Bank’s 2018 Business Plan. In 2018, seven (7) project activities were financially completed (including 5 preparation activities) within 12 months. Thus, the target of 90% was fully achieved.

40. The Bank committed to submit 100 percent of PCRs for the number of projects completed in the 2018 PCR reporting period. In the 2018 PCR reporting period (July 2017-June 2018), one multiyear project PCR and 6 individual project PCRs were due. The target set with the Senior Monitoring and Evaluation Officer was the submission of 12 multiyear and 5 individual outstanding PCRs. In 2018, two PCRs were submitted. Consequently, the target was not achieved.

41. The third and final administrative performance target of on-time submission of the 2018 Progress Report was met with submission on 9 September 2019. Table IV-1 summarizes the World Bank’s performance relative to indicators per Decision 80/39(b) on the Bank’s 2018 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2018 Target*	2018 Actual
Approval	Number of annual programmes (tranches) of existing multi-year agreements approved vs. those planned	10	8	4
Approval	Number of projects/activities approved vs. those planned (including project preparation)	10	6	5
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	US\$30.97/ US\$13.74 million**	US\$9.08 million
Implementation	ODS phased-out for the tranche when the next tranche is approved vs. those planned per business plans	25	1,657.2/ 56.97 ***	98.1
Implementation	Project completion vs. that planned in progress reports for all activities	20	17	17
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	90%	100%
Administrative	Timely submission of project completion reports vs. those agreed	5	On time	Not on time
Administrative	Timely submission of progress reports and responses unless otherwise agreed	5	On time	On time

*Set by the Fund Secretariat and including tranches of existing MYAs and of newly approved and planned MYAs.

**The Secretariat required that the target be set using the 2016 Progress Report – meaning the estimated disbursement for 2017, i.e. \$30.97 million, however the final submitted 2017 Progress Report estimated disbursement for 2018 – the year of this progress report to be \$13.74 million.

***Please refer to paras. 34-37 for an explanation of what the Bank maintains should have been the target.

Table IV-2: World Bank Indicators of Implementation Progress

Indicator	Measure	Unit	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Overall
Delivery Speed	First Dish.	Mos.	27	20	21	24	17	18	18	19	19	21	12	14	14	0	27	11	12	6	4	18	9	24	20
	Last Dish.	Mos.	51	39	50	50	37	61	39	53	45	57	33	28	26	0	0	0	0	0	0	0	4	0	33
Cost Effective	Average	US\$ per Kg ODP	1.82	2.13	2.26	3.01	3.34	3.61	5.46	3.17	0.64	2.57	2.45	0.86	5.26	0.77	67.85	64.60	53.74	214.00	19.84	48.54	48.41	20.57	22

42. Actual cost of project preparation in 2018 was US\$249,275 (excluding support costs), or one percent of investment project approvals in 2018. Actual average overall speed of first disbursement of investment and demonstration projects is 20 months (taking into account projects in the Bank's entire 25-year portfolio).

43. Three investment project activities (tranches) were approved in 2018, worth a total of US \$24.96 million (excluding support costs) consisting of the first and second tranches of Stage II HPMPs as well as a new, bridging tranche for an HPPMP. The average cost-effectiveness value of the activities approved in 2018 is \$20.57, noting that this is based on ODP tonnes (not metric tonnes), and that these projects may include HCFC elimination in imported pre-blended polyol (with no phase-out), technical assistance and project management funding. As far as distribution among countries is concerned, four different countries received approvals in 2018.

44. The Bank completed four non-investment projects in the reporting period – one institutional strengthening renewal and three technical assistance tranche components of one Stage I HPMP. The overall speed of first disbursement is 18 months. Overall speed of physical completion is 37.6 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2018 are US\$2,474,819. This includes technical assistance and PMU activities under HPMPs that were assigned separate project codes by the Fund Secretariat.

B. Cumulative Completed Investment Projects

45. Since 1991, the World Bank's cumulative total of completed investment projects is at 606, resulting in the reduction in consumption of 142,082 tonnes ODP and in production of 186,808 tonnes ODP. Out of a total of US\$986,661,517 of approved Multilateral Fund financing for completed projects, 100 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 24, the average number of months from approval to completion has been 40, at an average cost-effectiveness of US\$3.00/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

46. Eight investment project activities representing tranches of one HCFC Production Phase-out Management Plan and two HCFC Phase-out Management Plans completed in 2018. Table IV-3 which follows provides a summary of completed investment projects at both a regional and sectoral level.

Table IV-3: Cumulative Completed Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Consumption ODP Phased Out**	Production ODP Phased Out**	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)
GRAND TOTAL	615	986,661,517	100%	142,282	186,808	24	40	\$3.00
Region								
Africa	18	4,874,765	100%	777	0	25	49	\$6.27
Asia & Pacific	451	877,011,237	100%	134,221	179,388	24	40	\$2.80
Europe	36	25,729,361	100%	3,498	0	12	20	\$7.36
Latin America and Caribbean	110	79,046,154	100%	3,787	7,420	30	44	\$7.05
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	32	22,107,868	100%	20,290	0	27	48	\$1.09
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Fire Fighting	0	0	0%	0	0	n/a	n/a	n/a
Foam	213	129,968,190	100%	29,594	0	25	42	\$4.39
Fumigants	11	4,208,461	100%	444	0	18	49	\$9.47
Halon	19	68,345,321	100%	38,439	41,958	19	34	\$0.85
Multiple Sectors*	4	2,287,376	100%	419	0	28	78	\$5.46
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	65	103,222,157	99%	20,352	10,988	23	33	\$3.29
Process Agent	15	113,830,316	100%	18,663	52,162	8	18	\$1.61
Production	44	358,420,120	100%	0	81,700	10	15	\$4.39
Refrigeration	180	168,890,481	100%	13,075	0	27	47	\$12.92
Solvents	28	9,660,640	100%	562	0	29	27	\$17.18
Sterilant	2	661,227	100%	41	0	16	27	\$16.29
Implementation Characteristics								
Agency Implementation	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	615	986,661,517	100%	142,282	186,808	24	40	\$3.00
Disbursement Method								
During Implementation	571	873,328,729	100%	140,392	182,838	24	41	\$2.70
After Implementation	25	11,189,562	100%	1,040	0	32	29	\$10.76
Retroactive Funding	15	7,143,226	100%	851	0	23	1	\$8.40
Country to Final Beneficiaries	4	95,000,000	100%	0	3,970	8	42	\$23.93

* No funds are listed for the multiple sector investment project but are recorded in appropriate sector.

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

C. Cumulative Completed Non-Investment Projects

47. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 158. Out of a total of US\$31,716,360 of approved Multilateral Fund financing, 99 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 22; the average number of months from approval to completion has been 36.

Table IV-4: Cumulative Completed Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	158	31,716,360	99%	22	36
Region					
Africa	17	2,865,298	100%	24	31
Asia & Pacific	69	19,841,937	99%	18	39
Europe	9	1,632,528	100%	29	43
Latin America and Caribbean	35	4,477,970	100%	27	44
Global	28	2,898,628	100%	22	19
Sector					
Aerosol	5	627,662	100%	17	26
Destruction	1	250,000	100%	17	22
Fire Fighting	0	0	0%	n/a	n/a
Foam	5	4,025,167	98%	20	53
Fumigants	5	1,294,425	100%	35	102
Halon	5	1,519,717	100%	50	105
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	6	4,419,341	99%	27	53
Process Agent	0	0	0%	n/a	n/a
Production	1	40,000	100%	4	4
Refrigeration	16	7,646,322	99%	42	62
Several	113	11,839,934	100%	14	25
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	65	3,569,863	97%	10	15
National Implementation	93	28,146,498	99%	25	51
Disbursement Method					
During Implementation	156	30,714,930	99%	22	36
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	0	0	0%	n/a	n/a
Country to Final Beneficiaries	0	0	0%	n/a	n/a

Note:

- (1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.
- (2) The sum of each section (Region, Sector, etc.) equals the Grand Total.

D. Cumulative Ongoing Investment Projects

48. The World Bank's cumulative total of ongoing investment projects is 17 (including tranches of multi-year agreements). Out of a total of US\$112,084,117 of approved Multilateral Fund financing, 69 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 17, the average number of months from approval to the current expected completion date is 63, with an average cost-effectiveness of US\$95.55/kg. The cost-effectiveness value is not representative as it includes approvals for tranches that have no phase-out assigned. Table IV-5 below summarizes ongoing investment projects at regional and sectoral levels.

Table IV-5: Cumulative Ongoing Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.) [±]
GRAND TOTAL	17	112,084,117	69%	10	59%	89,455,283	80%	17	63	45	\$95.55
Region											
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Asia & Pacific	17	112,084,117	69%	10	59%	89,455,283	80%	17	63	45	\$95.55
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Latin America and Caribbean	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Fire Fighting	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	16	89,084,117	87%	10	63%	82,555,283	93%	17	65	47	\$75.95
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Production	1	23,000,000	0%	0	0%	6,900,000	30%	n/a	30	12	n/a
Refrigeration	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics											
Agency Implementation	1	1,465,000	77%	1	100%	1,163,461	79%	29	102	82	\$77.51
National Implementation	16	110,619,117	69%	9	56%	88,291,822	80%	16	60	42	\$95.85
Disbursement Method											
During Implementation	10	9,039,090	54%	5	50%	6,032,770	67%	21	64	41	\$88.19
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Country to Final Beneficiaries	7	103,045,027	71%	5	71%	83,422,513	81%	13	61	48	\$96.26

Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.

*Based on the ODS to be phased out according to the proposal.

E. Cumulative Ongoing Non-Investment Projects

49. The World Bank's cumulative total of ongoing non-investment projects is 6 as captured in the following Table IV-6. Out of a total of US\$2,164,420 of approved Multilateral Fund financing, 17 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 4; the average number of months from the date of approval to the current expected completion date is 31.

Table IV-6: Cumulative Ongoing Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US\$)	Per Cent of Funds Disbursed	Number of Projects Disbursing	Per Cent of Projects Disbursing	Estimated Disbursements plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2004	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	6	2,164,420	17%	1	17%	478,735	22%	4	31	2
Region										
Africa	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Asia & Pacific	5	2,164,420	17%	1	20%	478,735	22%	4	31	3
Europe	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Latin America and Caribbean	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Global	1	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sector										
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fire Fighting	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	2	1,088,364	0%	0	0%	0	0%	n/a	n/a	n/a
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Several	4	1,076,056	34%	1	25%	478,735	44%	4	31	3
Solvents	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Sterilant	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics										
Agency Implementation	1	0	0%	0	0%	0	0%	n/a	n/a	n/a
National Implementation	5	2,164,420	17%	1	20%	478,735	22%	4	31	3
Disbursement Method										
During Implementation	6	2,164,420	17%	1	17%	478,735	22%	4	31	2
After Implementation	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Retroactive Funding	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Country to Final Beneficiaries										
	0	0	0%	0	0%	0	0%	n/a	n/a	n/a

Note:

- (1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.
- (2) The sum of each section (Region, Sector, etc.) equals the Grand Total.

V. STATUS OF AGREEMENTS & PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY

A. Agreements to be Signed/Executed/Finalized & When They Will be Ready for Disbursing

50. Projects with either new partner countries or with new operational modalities require legal agreements between the country and the World Bank. With Stage II HCFC phaseout project approvals occurring since 2016 new grant agreements or amendment of existing agreements are required.

51. New grant agreements for HCFC Phase-out Projects have been under processing for Vietnam and China since 2016 in order to permit disbursements from initial tranches to start from the Bank to the countries for the respective Stage II HPMP and PU Foam Sector Plan. This has entailed preparation of concepts, project documents, project implementation manuals (PIMs), environmental and social safeguards framework, procurement plans and other related documentation. Each country has in turn their own processing and approval steps. Because of changes in these steps for certain development assistance projects in each country, approval, negotiation and signing of the grant agreements have been delayed.

52. In 2018, the overarching ODS VI Project for the Stage II PU Foam Sector Plan and eventually, the HPPMP was appraised followed by a period of preparation and approvals of related documents, such as the project implementation manual. The new Grant Agreement (GA) between China and the WB was subsequently approved by Bank management and signed in December 2018. Effectiveness and start of disbursement has been consequently pushed to 2019 however, given that China availed of a retroactive clause in the GA, it could proceed with implementation. Hence the disbursement rate is expected to be high as soon as withdrawal of funds begins.

53. The finalization of the China-World Bank Stage II GA preceded the Executive Committee's approval of the US\$23 million bridging funds for the HCFC production sector (in June 2018). Hence, the GA will need to be amended once effective in order to raise the project funding level. This is expected in 2019 as well.

54. For Vietnam, the Prime Minister approved an "investment report" linked to the Stage II HPMP GA in April 2018 which cleared the ground for further internal approvals. GA negotiations between the State Bank of Vietnam and the World Bank were completed at the end of 2018 and effectiveness and disbursement start is also slated for 2019.

55. In December 2018, the Executive Committee approved the Thailand Stage II HPMP. Bank internal preparation of a new grant agreement with Thailand will be launched in January 2019 and it is expected that appraisal will take place in September, followed by Grant Agreement negotiations in early 2019.

B. Project Preparation by Country, Approved Amount, and Amount Disbursed

56. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for the project is US\$254,650 of which US\$248,375 has been disbursed. Planned commitment for the project preparation activity is US\$6,275.

Table V-1: Active Project Preparation

Region	Project Number	Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Cur. Year (US\$)
ASP	CPR/PRO/75/PRP/570	Preparation of a HCFC production phase-out management plan (stage II)	Jul-16	254,650	0	248,375	98%	6,275	6,275
Total				254,650	0	248,375	98%	6,275	6,275

VI. ADMINISTRATIVE ISSUES (OPERATIONAL, POLICY, FINANCIAL, AND OTHER ISSUES)

A. Meetings Attended

57. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2018.

Table VI-I: MP Related Attended by World Bank Staff in 2018

2018 Dates	Location	Meetings Attended
January 15 – 19, 2018	Paris, France	OzonAction Inter-regional Thematic and Networks, UNESCO
February 7-9, 2018	Puerto Princesa, Philippines	12 th East Asia/Pacific Montreal Protocol Regional ODS Workshop
March 5-7, 2018	Montreal, Canada	1 st Inter-agency Coordination Meeting
April 8 – 10, 2018	Beijing, China	Joint Network Meeting National Ozone Officers of South Asia
May 29-30, 2018	Montreal, Canada	Meeting on Stage II HPPMP
June 18 – 22, 2018	Montreal, Canada	81 st Meeting of the Executive Committee
July 8, 2018	Vienna, Austria	60 th Meeting of the Implementation Committee
July 8 – 9, 2018	Vienna, Austria	Ozone Secretariat HFC-Energy Efficiency Workshop
July 10 – 13, 2018	Vienna, Austria	40 th Open-Ended Working Group Meeting
July 16-17, 2018	Paris, France	2 nd International Stakeholders Workshop on the Refrigeration Servicing Sector
September 4 – 6, 2018	Montreal, Canada	2 nd Inter-agency Coordination Meeting
September 17, 2018	Beijing, China	World Ozone Day
November 3, 2018	Quito, Ecuador	61 st Implementation Committee Meeting Under the Non-Compliance Procedure of the Montreal Protocol
November 4, 2018	Quito, Ecuador	Bureau Meeting of the Twenty-Ninth Meeting of the Parties to the Montreal Protocol
November 5- 9, 2018	Quito, Ecuador	30 th Meeting of the Parties
November 28-30, 2018	Washington, DC	5 th Annual COOL Workshop and OORG Meeting/Sustainable Cooling Conference
December 3-7, 2018	Montreal, Canada	82 nd Meeting of the Executive Committee

B. Implementing Agency and Other Cooperation

58. Cooperation and coordination by the World Bank with the three Implementing Agencies and Bilateral Agencies are ongoing through cooperation and coordination in project implementation of HCFC phase-out projects (for example in China, Indonesia and Jordan) and in ODS meetings and workshops that take place throughout the year.

59. The World Bank also works with bilateral agencies, namely Japan. The Government of Japan was a partner in the implementation of Thailand's Stage I HCFC Phaseout Management Plan that completed in December 2018. It successfully delivered technical assistance to address technical and regulatory barriers to the introduction of HFC-32 technology in residential air-conditioner manufacturing. It included guidance for the conversions to ensure safe storage and use of HFC-32 in manufacturing of HFC-32 AC, technical assistance and training on proper installation, and, training for service technicians. Eleven enterprises in total benefitted from this support and have been employing HFC-32 in AC manufacturing without problems since 2017.

60. In 2016, building on the good collaboration and achievements in Thailand, Japan, Vietnam and the World Bank agreed on similar cooperation in Vietnam's AC sector under the Stage II HPMP. Vietnam's Stage II HPMP includes a TA component directed towards AC manufacturers that aim to shift HCFC-22 based production to HFC-32 based production. Japan has worked closely with the Bank in 2018 to develop the terms of reference that will guide the TA that will commence upon the effectiveness of the GA between Vietnam and the World Bank, now expected in 2019.

61. The Bank is a Cooperating Agency in Jordan in the air-conditioning sector where UNIDO serves as the Lead Agency, and in the case of the Stage II HPMP, the roles are reversed. The Bank is also a Cooperating Agency in Indonesia and China where UNDP is the Lead Agency of the Stage I and Stage II HPMPs, in the foam and production sectors. In order to meet overall requirements of the respective Executive Committee agreements, the Agencies must have regular dialogue and access to relevant information to be able to execute their part, particularly in terms of annual consumption verification. This is particularly critical in the case of China whereby the HCFC production sector plays a large role in determining compliance with targets.

62. With the concentration of efforts in delivering HPMPs and HCFC phase-out sector plans for Article 5 countries around the world, cooperation and coordination continues to be a necessity among the Implementing Agencies.

C. Other Issues

63. There are no additional issues other than those captured in the previous pages, noting, in particular and once again in 2018, the concerns expressed in Section IV on how targets are set and measured for certain implementing agency performance indicators,

Annex I

COUNTRY DEVELOPMENTS

ARGENTINA

Country Developments

The one remaining project activity for Argentina through the World Bank was a technical assistance for monitoring and reporting on HCFC-22 production at FIASA. This activity fell under the country's Stage I HCFC Phaseout Management Plan (HPMP). FIASA monitoring and reporting continued to mid-2018 by UEPRO (in the Ministry of Production). Specifically UEPRO conducted monitoring visits to San Luis twice in 2018 to prepare the HCFC-22 production report covering Jul-Dec. 17 and Jan-June 2018, respectively. The reports, submitted to the World Bank and the Secretariat of Environment and Sustainable Development (SAyDS) in February and July 2018 confirmed that FIASA continued to comply with its production quota, producing less than allowed.

The Stage I project with the Bank has been formally closed as of June 30, 2018 in light of Argentina's decision to transfer the Stage II PU foam sector plan, approved at the 79th Meeting under the World Bank to another Implementing Agency (IA). In summary, the Stage I project activity for the production sector covered verified monitoring of the national HCFC-22 production from January 2015 to June 2018 through a report on retroactive monitoring of 2015, four quarterly monitoring reports covering 2016, and three semester reports from January 2017 to June 2018. FIASA complied with its respective HCFC-22 production quotas during the whole monitoring period. Among the last project activities under the overall Argentina-World Bank HCFC phase-out project, digitalization of the full MP files of the Ministry of Production (MoPL) and Labor and SAyDS were delivered and a related database was established that the MoPL continues to develop for public use, and particularly for implementing the Stage II foam sector plan, now with another IA.

Through the decision to work with a new IA, the last ongoing component of the World Bank's Global Chiller Replacement Project, chiller replacement in Argentina, was also transferred.

A Bank-required Implementation Completion Report was prepared and the project was financially completed by October 2018.

CHINA

Country Developments

Active projects under the Bank as an Implementing Agency for China in 2018 fall under the 2012 Bank-approved HCFC Phaseout Project (Stage I). These include the two sector plans, one for the foam polyurethane (PU) sector and one for HCFC production closure.

In 2018, the HPMP Foam Sector Plan was in advanced stages with the investment component largely finished and the technical assistance work well underway. Fifty-five conversion subprojects accomplished physical completion by the end of 2018 and 40 of these subprojects were commissioned by the Ministry of Environment and Ecology (MEE). Three additional conversion subprojects were added to list of beneficiaries under Stage I (for a total of 58). Three subgrant

agreements (SGA) were signed in January 2018 and conversions were expected by March 2019. Three system house subprojects were cancelled while the other three successfully completed.

By the end of the project, 12,969 MT in direct HCFC-141b phase-out from subprojects will have been achieved. A total of 7,415 MT of this HCFC-141b phase-out is associated directly with beneficiary enterprises in the three targeted subsectors of the Stage I sector plan (refrigerators and freezers, reefer containers, and small household appliances). The balance of this phase-out is represented by beneficiary enterprises in other subsectors including pipe insulation, panel insulation, and solar water heaters. The remaining phase-out targeted for the plan, namely the difference between 14,685 MT and the phase-out achieved through subprojects will be achieved through the HCFC-141b ban in the three targeted subsectors (which is expected to come in force in early 2019).

In regards to technical assistance, four new TA contracts were signed in January 2018 for "catalyst agent and foam stabilizer optimization" and for three Province monitoring projects. A "study on existing technical standards" was signed in March 2018. In total, seven TA activities were completed in 2018 and another 13 will be done by mid-2019 at the time of closing the overall Stage I HCFC Phase-out Project. Total funding of US\$48 million out of the \$73 million approved was disbursed by FECO by the end of 2018 to finance the subprojects, the TA and PMU costs.

In December 2018, the Stage I HCFC Production Phase-out Management Plan was physically completed. Due to closure contracts, China surpassed its 2015 performance target for HCFC production of 26,210 ODP MT by 8.7%. Disbursement of the total \$95 million provided by the Executive Committee amounted to \$89.6 million. Although financial completion is expected in 2019 with additional disbursements required, it is expected that there will be a small balance. PCRs for both sector plans are under preparation for submission to the 84th Meeting of the Executive Committee in 2019.

The overall Grant Agreement of the new China-World Bank HCFC Phase-out Project (Stage II) that will house the Stage II sector plans for China on foam and HCFC production was signed in December 2018. Without the agreement in place, FECO could not access the funding of the \$141 million Stage II HCFC foam sector plan. Hence annual implementation progress report and action plan prepared and submitted to the 81st and 82nd Executive Committee meetings could not be considered. However, ten major HCFC-141b consuming enterprises have been identified for subprojects under Stage II, with a total consumption of 1,137 MT HCFC-141b. Subgrant agreements (SGAs) for 5 enterprises covering HCFC-141b consumption of 611MT worth more than US\$3 million in grant funding have already been signed and the other five SGAs are in progress. The balance of the first tranche is fully committed for conversion subprojects, two technical assistance activities and PMU support.

In terms of Stage II production, China has faced challenges in having negotiations held by the Executive Committee on the HPPMP in 2018, much less in receiving approval. However, recognizing the urgency of issuance of quotas to meet 2018 production reductions, the Committee approved a "bridging" fund of US\$23 million. The production quotas issued for 2018 amounted to 23,930 ODP tonnes and now China can compensate producers. Nonetheless in 2018 the funding could not be disbursed as the overall

Grant Agreement ceiling that was agreed with the World Bank will need to be increased by amendment. This is expected in 2019.

Finally, in 2018, reports circulated on the observed increases in CFC-11 emissions in the atmosphere, with an indication that these were more concentrated in Asia. The focus of China's MP program turned to finding out more about these emissions, whether they stemmed from China and to what extent. The Committee tasked China, with support of the IAs to undertake two major monitoring reports on China's overall system of monitoring, reporting, verification and enforcement systems in line with agreements on the HPMPs and HPPMP, as well as one more focused on foam with a proposed verification methodology. The Bank, as the designated IA for foam and production, provided support to China as it began to develop the reports for the 2019 meetings.

The World Bank conducted five implementation support, technical and/or project preparation missions in 2018. In addition, several visits were made by international consultants for independent verification. Representatives from FECO attended the Bank's East Asia and Pacific (EAP) regional workshop in the Philippines. They also attended the 5th Annual COOL Workshop in Washington in late 2018.

INDONESIA

Country Developments

The Stage I HCFC foam sector plan continued implementation in 2018 with some changes to enterprise coverage. The Government received final confirmation that PT Laksana Teknik Makmur, the last manufacturer to convert, would not participate in the program due to business reasons and its allocation of \$35,000 was returned at the 81st Meeting in June 2018. PT TSG (a system house) also informed the Government of its plans to withdraw from the program. Official withdrawal was awaited by the end of the year. Another system house, PT Sutindo, was granted a subproject extension as its clients will still need to use HCFC-141b until HFO preblended polyol is available in Indonesia (the ban on HCFC-141b is to take effect in 2021). Remaining balances as of the end of 2018 will be used for (i) payment for the system house (PT Sutindo), (ii) payment of consultants (technical and PMU), (iii) publications (print and electronic), (iv) monitoring and evaluation, and (vi) operating costs for meetings and travel. Other activities in 2018 included coordination meetings, and monitoring of progress and provision of technical assistance. The Stage I HPMP is expected to be completed in 2019.

Indonesia's Stage II HPMP made particular headway in 2018 with the first tranche fully disbursed by the end of the year. The NOU received confirmation of the withdrawal of a system house, PT MCNS Polyurethanes from the program and has informed the Executive Committee through the Lead IA. PT MCNS was planning to phase out HCFC-141b with zero investment. The Committee agreed at its 81st Meeting to allow another local system house to be included instead, PT Initmas which is being verified. One system house (PT. Bina Artta) started machine installation in 2018, while PT Initmas signed the foam technology replacement agreement (FTRA) later in the year. Last conversion milestone for these

two system houses is scheduled to take place after the voucher system is established and ready to be implemented. Three large companies i.e. PT. Maspion, PT. Cahaya Merah Delima and PT. Dasa Windu Agung have completed technology conversions from HCFC-141b to c-pentane and destruction of HCFC-based equipment has been executed by the Ministry of Environment and Forests. They started production using c-pentane in 2018. One mid-size company, i.e. CV. Tamacoo also finished technology conversion to preblended c-pentane in 2018.

The Bank conducted visits in 2018 for implementation support. In addition, representatives of the NOU/PMU attended the Bank's 12th Annual EAP Regional Workshop in Puerto Princesa, Philippines in February 2018 and one representative attended the Bank's 5th Annual COOL workshop in DC.

JORDAN

A. Country Developments

The technical assistance and project management components of Jordan's Air-conditioning (AC) Sector Plan continued implementation in 2018. The investment part of Jordan's AC Sector Plan comprised four subprojects to convert enterprise manufacturing to HFC-410A, with the largest (Petra) under the Lead Agency, UNIDO. The second largest beneficiary under the AC Sector Plan with the Bank experienced financial difficulties and its allocated funding of US\$1.36 million was returned to the Fund. Two subproject beneficiaries, National Refrigeration Company (NRC) and Abu Haltam completed their conversions and have completely eliminated HCFC use. Subproject PCRs were prepared.

Under the technical assistance component of the HPMP, activities have consisted of additional workshops, Customs training, and, drafting of new ODS regulation – a ban of HCFC-22 in AC manufacturing. The ban on both manufacturing and importing HCFC-based AC has been effective since the end of 2016. No more HCFC-22 AC can be imported to or made in Jordan. Moreover, Jordan met its commitment to the Executive Committee to maintain or improve the energy efficiency of AC produced by converted enterprises, given the designs adopted by the companies that also respect the country's minimum energy performance standards.

The servicing sector demonstration activity is under implementation with remaining activities consisting of procurement of equipment and tools for select service shops in the AC sector and for vocational training centers, as well as training technicians to pilot the new training curricula developed. However, in 2018 it suffered delays in part due to changes in the NOU as well as due to bidding challenges from internal procedures and lack of interested suppliers.

The Stage II HPMP, with the World Bank, as Lead Agency, covers all foam manufacturing (except spray foam) and will support Jordan to fulfill its commitment to reduce HCFC consumption by 50% of the baseline by 2022. The Stage II HPMP launch was conducted in February 2018 and a required amendment to the overall project Grant Agreement became effective in March 18 following the update of the project implementation manual for Stage II. Draft subproject proposals for two foam enterprises

were prepared and under discussion between the PMU and the enterprises. One foam enterprise switching to cyclopentane was not able to finalize its subproject proposal by December and will do so in 2019. A study tour for rigid PU foam manufacturers on HFO technology planned for Q4 2018 was deferred until early 2019, again due partly to changes in the ministry and the NOU.

B. Institutional Strengthening

In 2018, the NOU facilitated issuance of instructions for controlling imports and exports of ODS and alternatives. It hosted and coordinated several missions of the Implementing Agencies as well as convened the National Ozone Committee in April 18 to discuss import quotas. An NOU officer attended the 40th OEWG and AC Workshop in July 2018 and 30th MOP in November 2018. Monitoring, including through site visits, of factories and workshops that use or used ODS done on an ongoing basis.

In September 2018, Ozone Day celebrations were held in Amman with Ministry of Environment partners and industry. The Head of the NOU was changed in November 2018 to the General Secretary of the ministry.

In 2018, two World Bank missions were conducted for implementation support. NOU staff attended both the World Bank's 12th Annual EAP Workshop and 5th Annual COOL Workshop in DC in late November 2018.

PHILIPPINES

A. Country Developments

Slow progress was made in 2018 to develop an overarching project Grant Agreement between the Philippines and the World Bank for the 2017 approved Philippines Stage II HPMP, although advances had been made in the first half of the year. World Bank internal preparation of a new GA with the Philippines was agreed and launched in February and technical missions were conducted in May and July 2018 to agree on institutional arrangements. There were also productive discussions with the main stakeholders, including the air-conditioning sector, but after mid-2018, the Government of the Philippines began internal discussions on whether to change Implementing Agencies. This also impacted the approved \$250,000 for activities to enable ratification of the Kigali Amendment.

DENR representatives, including an Undersecretary (there to open the event) attended the Bank's EAP Regional Workshop in the Philippines in February 2018.

THAILAND

A. Country Developments

Thailand's Stage I HCFC Phaseout Management Plan (HPMP) was physically completed by the end of 2018. A total of 11 subproject agreements (SGAs) in the AC sector and 44 in the foam sector were approved, signed and implemented over the life of the HPMP. 175 vocational school teachers were trained on promotion campaigns in 5 regions and a TA workshop for non-HCFC refrigerant (HFC-32) for residential AC was conducted between March and May 2018 as part of the final TA activities to be undertaken. Equipment for training on installation and servicing of HFC-32 AC was also distributed and the Ministry of Commerce issued an import ban of R-22-based AC with cooling capacity under 50,000 BTU/hr in March to complement existing bans on use of HCFC in AC and foam production (except spray foam). More than \$16 million in grant funding has been disbursed for HCFC phase-out activities in the foam and AC sectors as well as for TA and the PMU by the end of 2018. Thailand has complied with all agreed consumption targets.

A terms of reference for conducting enabling activities for Kigali ratification was prepared and the Government has already hosted several consultation events with stakeholders, including a hackathon for developing ideas to implement the amendment.

B. Institutional Strengthening

Institutional strengthening (IS) funds have been used to enhance the capacity of the National Ozone Unit (NOU) and government agencies to effectively implement ODS phaseout in compliance with the country's obligations.

The quota for 2018 HCFC imports were issued in a timely manner while the NOU complied with the reporting obligations under Art. 7 for 2017 ODS consumption data. Public awareness activities conducted including circulation of materials and annual celebration of International Ozone Day in order to maintain priority on ozone layer protection among government agencies and relevant stakeholders. The NOU attended the OEWG meeting in Austria, the MOP in Ecuador, and the ozone officer network meeting in Paris.

Several Bank implementation support missions were conducted in 2018. Representatives of the NOU/PMU and the Financial Agent, GSB attended two World Bank MP workshops: one in February and one in November 2018.

VIETNAM

Country Developments

In 2018, the Government of Vietnam was extremely busy in pushing through internal procedures required to approve the new Stage II Grant Agreement with the World Bank. Hence Vietnam's \$14.6 million Stage II HPMP (including TA from Japan) could again not be initiated in 2018. However significant progress was made on finalizing the project implementation manual, procurement plan, environmental safeguard documents and other required documents. In addition, several internal

approvals were received, including that by the office of the Prime Minister in April followed by approval of the Stage II project document by MONRE in June 2018.

The GA negotiations between Vietnam (State Bank of Vietnam) and the World Bank were done by the end of 2018.

During the processing of the GA, one of the intended beneficiaries in the AC sector decided to change the technology it had originally agreed to. The Bank put forward the request on behalf of the Government and the enterprise at both the 81st and 82nd Meetings of the Executive Committee and in the end, the change was approved. This resulted in a \$93,358 reduction from the first tranche. In addition, there have been continues discussion with Japan which serves as a cooperating agency on the TA for the AC sector. Implementation start and disbursements are expected to commence by the 3rd quarter of 2019.

In 2018, Government representatives from Ministry of Environment and Natural Resources attended the Bank's regional ODS workshop in the Philippines. A brief one-day World Bank mission was undertaken in conjunction with World Ozone Day and another short meeting in parallel with other missions was conducted in Hanoi separately.