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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

**PLAN ADMINISTRATIVO DEL BANCO MUNDIAL  
PARA 2020-2022**

1. Este documento presenta el plan administrativo del Banco Mundial para 2020-2022<sup>1</sup> e incluye: las actividades planificadas para la eliminación de las sustancias controladas en el marco del Protocolo de Montreal (sustancias controladas) durante el período 2020-2022; los indicadores de desempeño del plan administrativo; y recomendaciones para su examen por el Comité Ejecutivo. El texto del plan administrativo del Banco Mundial para 2020-2022 se adjunta al presente documento.

**Actividades planificadas durante 2020-2022**

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

**Cuadro 1: Asignación de recursos en el plan administrativo del Banco Mundial para 2020-2022 tal como se ha presentado (en miles \$EUA)\***

	2020	2021	2022	Total (2020–2022)	Total después de 2022
<b>Actividades con los HCFC</b>					
Planes de gestión de la eliminación de los HCFC	27.062	20.819	19.160	67.040	82.204
Preparación de proyectos de producción de HCFC – etapa I	80	0	0	80	0

<sup>1</sup> En la reunión de coordinación entre organismos (IACM), celebrada en Montreal del 9 al 11 de octubre de 2019, se debatió un proyecto de plan administrativo del Banco Mundial para 2020–2022. En el plan administrativo que figura en este documento se abordan las cuestiones planteadas en la reunión.

	2020	2021	2022	Total (2020–2022)	Total después de 2022
Producción de HCFC – etapa I	0	1.070	2.140	3.210	2.140
Producción de HCFC - etapa II	26.140	26.140	25.677	77.956	181.561
Preparación de los planes de gestión de la eliminación de los HCFC – etapa III	0	482	0	482	0
<b>Subtotal de las actividades con los HCFC</b>	<b>53.282</b>	<b>48.510</b>	<b>46.977</b>	<b>148.768</b>	<b>265.905</b>
<b>Actividades con los HFC</b>					
Preparación de la eliminación de los HFC	535	268	0	803	0
<b>Subtotal de las actividades con los HFC</b>	<b>535</b>	<b>268</b>	<b>0</b>	<b>803</b>	<b>0</b>
<b>Actividades estándar</b>					
Unidad central	1.735	1.747	1.759	5.241	0
Fortalecimiento institucional	677	0	677	1.353	677
<b>Subtotal de las actividades estándar</b>	<b>2.412</b>	<b>1.747</b>	<b>2.436</b>	<b>6.594</b>	<b>677</b>
<b>Total general</b>	<b>56.228</b>	<b>50.524</b>	<b>49.413</b>	<b>156.165</b>	<b>266.582</b>

\* Incluidos los gastos de apoyo del organismo cuando corresponda.

## Comentarios de la Secretaría

### Producción de HCFC – etapa I y preparación de proyectos

3. Se incluyen un total de 5,35 millones \$EUA (incluyendo 3,21 millones \$EUA para el periodo de 2020-2022) y 80.000 \$EUA para la preparación de proyectos para la etapa I del plan de gestión de la eliminación de la producción de los HCFC para la India. Durante la reunión 70<sup>a</sup>, se solicitó al Banco Mundial que facilitará una certificación del año de establecimiento de la cadena de producción de HCFC-22 de Hindustan Fluorocarbons Limited. La Secretaría todavía no ha recibido información que confirme la producción de HCFC-22 para usos controlados antes de la fecha límite del 21 de septiembre de 2007.

### Producción de HCFC - etapa II

4. Se incluye un total de 259,52 millones \$EUA para el plan de gestión de eliminación de la producción de los HCFC para China, es decir, 77,96 millones \$EUA para el periodo 2020-2022 y 181,56 millones \$EUA para después de 2022.

5. Durante la reunión 81<sup>a</sup>, el Comité Ejecutivo, entre otras cosas, aprobó de manera excepcional la suma de 24,29 millones \$EUA (incluyendo gastos de apoyo al organismo) para el plan de gestión de eliminación de la producción de los HCFC para China, indicando que dicha cantidad se deduciría de los fondos de la etapa II.<sup>2</sup> Teniendo en cuenta la aprobación en la reunión 81<sup>a</sup>, el nivel anual promedio de financiación, después de la etapa I del plan de gestión de la eliminación de la producción de los HCFC a partir de 2019 debería ser de 23,50 millones \$EUA (o 70,49 millones \$EUA para el periodo 2020-2022) en el supuesto del importe máximo de financiación (406,56 millones \$EUA)<sup>3</sup>, incluidos los gastos de apoyo del organismo, conforme a la decisión 69/28(e). Por lo tanto, el nivel de financiación propuesto para el periodo de 2020-2022 superaría el importe anual promedio en aproximadamente el 10,6 por ciento.

<sup>2</sup> Decisiones 81/71(b) y (c).

<sup>3</sup> 385 millones \$EUA más gastos de apoyo al organismo de 21,56 millones \$EUA (calculados como el 5,6 por ciento de los costos de los proyectos).

6. La solicitud de financiación para la etapa II del plan de gestión de la eliminación de los HCFC para China se ha vuelto a presentar en la 84ª reunión de conformidad con la decisión 83/72.

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

7. Se incluye un total de 481.500 \$EAU para la preparación de proyectos para la etapa III del plan de gestión de eliminación de los HCFC en el plan administrativo de 2020-2022 para los países cuya etapa II del plan de gestión de eliminación de los HCFC se extendiera más allá de 2020.

#### Actividades relacionadas con los HFC

8. Se incluye un total de 802.500 \$EUA para las actividades de preparación de proyectos de eliminación de los HFC en los planes administrativos de 2020-2022 para tres países (Malasia, Tailandia y Viet Nam). La financiación para la preparación de planes nacionales de ejecución para cumplir las obligaciones iniciales de reducción para la reducción de los HFC se podría proporcionar, como mínimo, cinco años antes de la fecha de cumplimiento de esas obligaciones, después de que un país haya ratificado la Enmienda de Kigali y sobre la base de las directrices que se hayan de aprobar en el futuro (decisión 79/46(b)(iii)). De los tres países, solo Viet Nam ha ratificado la Enmienda de Kigali. De los dos países restantes, solo Malasia no ha presentado la carta necesaria de su Gobierno que indique su intención de hacer todo lo posible para ratificar la Enmienda de Kigali.

#### Costos de la unidad central

9. El presupuesto de unidad central para 2020 no registra aumentos.<sup>4</sup>

#### **Ajustes propuestos por la Secretaría**

10. Durante la IACM, se acordaron ajustes en los planes administrativos de los organismos bilaterales y de ejecución sobre la base de las decisiones pertinentes del Comité Ejecutivo. Al examinar la versión revisada del plan administrativo del Banco Mundial para 2020-2022, la Secretaría señaló que no se habían incluido los ajustes siguientes:

**Cuadro 2. Ajustes en el plan administrativo del Banco Mundial para 2020-2022 (en miles \$EUA)**

<b>Ajuste</b>	<b>2020-2022</b>	<b>Después de 2022</b>
Etapa I del plan de gestión de la eliminación de los HCFC y preparación de proyectos de producción	(3.290)	(2.140)
Etapa II del plan de gestión de la eliminación de los HCFC conforme a la decisión 69/28(e)	(7.468)	6.407
Preparación de proyectos de producción para la etapa III del plan de gestión de eliminación de los HCFC en prosecución de la decisión 71/42	(43)	0
Preparación de proyectos de producción para la eliminación de los HCFC en prosecución de la decisión 56/16(c) o países que no hayan ratificado la Enmienda de Kigali	(690)	0
Se retiró el fortalecimiento institucional con valores posteriores a 2022	0	(677)

11. El cuadro 3 presenta los resultados de los ajustes propuestos por la Secretaría en el plan administrativo del Banco Mundial para 2020-2022, que también se abordan en el contexto del plan administrativo refundido del Fondo Multilateral para 2020-2022.<sup>5</sup>

<sup>4</sup> La solicitud de costos de unidad central para 2020 se ha presentado en la 84ª reunión (UNEP/OzL.Pro/ExCom/84/38).

<sup>5</sup> UNEP/OzL.Pro/ExCom/84/26

**Cuadro 3. Asignación de recursos en el plan administrativo ajustado del Banco Mundial para 2020-2022 (en miles \$EUA)\***

	2020	2021	2022	Total (2020-2022)	Total después de 2022
<b>Actividades con los HCFC</b>					
Planes de gestión de la eliminación de los HCFC	27.062	20.819	19.160	67.040	82.204
Preparación de proyectos de producción de HCFC – etapa I	0	0	0	0	0
Producción de HCFC – etapa I	0	0	0	0	0
Producción de HCFC - etapa II	23.496	23.496	23.496	70.488	187.968
Preparación de los planes de gestión de la eliminación de los HCFC – etapa III		439		439	
<b>Subtotal de las actividades con los HCFC</b>	<b>50.558</b>	<b>44.753</b>	<b>42.656</b>	<b>137.967</b>	<b>270.172</b>
<b>Actividades con los HFC</b>					
Preparación de la eliminación de los HFC	112	0	0	112	0
<b>Subtotal de las actividades con los HFC</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>0</b>
<b>Actividades estándar</b>					
Unidad central	1.735	1.747	1.759	5.241	0
Fortalecimiento institucional	677	0	677	1.353	0
<b>Subtotal de las actividades estándar</b>	<b>2.412</b>	<b>1.747</b>	<b>2.436</b>	<b>6.594</b>	<b>0</b>
<b>Total general</b>	<b>53.082</b>	<b>46.500</b>	<b>45.092</b>	<b>144.674</b>	<b>270.172</b>

\* Incluidos los gastos de apoyo del organismo cuando corresponda.

### Indicadores de desempeño

12. \* El Banco Mundial presentó indicadores de desempeño de acuerdo a la decisión 71/28 del texto de su plan administrativo. El Banco Mundial fue informado por la Secretaría sobre los objetivos que muestra el cuadro 4.

**Cuadro 4. Indicadores de desempeño para el Banco Mundial para 2020**

Tipo de indicador	Título abreviado	Criterio	Objetivo para 2020
Planificación -- Aprobación	Tramos aprobados	Número de tramos aprobados respecto de los previstos*	4
Planificación -- Aprobación	Proyectos/actividades aprobados	Número de proyectos/actividades aprobados respecto de los previstos (incluidas las actividades de preparación de proyectos)**	5
Aplicación	Fondos desembolsados	Sobre la base del desembolso estimado en el informe sobre la marcha de las actividades	11.727.712 \$EUA
Aplicación	Eliminación de SAO	Eliminación de SAO para el tramo cuando el siguiente tramo está aprobado frente a la planificación de los planes administrativos	2.293,63 toneladas PAO
Aplicación	Finalización de proyectos para actividades	Terminación de proyectos respecto con lo planificado en los informes sobre la marcha para todas las actividades (excluida la preparación de proyectos)	4
Administrativo	Diligencia en el cierre financiero	Grado de finalización financiera 12 meses después de la terminación del proyecto	90%

<b>Tipo de indicador</b>	<b>Título abreviado</b>	<b>Criterio</b>	<b>Objetivo para 2020</b>
Administrativo	Presentación puntual de informes sobre la terminación de proyectos	Presentación puntual de informes sobre la terminación de proyectos respecto de lo acordado	Puntual
Administrativo	Presentación puntual de informes sobre la marcha de las actividades	Presentación puntual de informes sobre la marcha de las actividades, planes administrativos y respuestas a menos que se haya acordado otra cosa	Puntual

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

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

## RECOMENDACIÓN

13. El Comité Ejecutivo puede estimar oportuno:
- a) Tomar nota del plan administrativo del Banco Mundial para 2020-2022 que se recoge en el documento UNEP/OzL.Pro/ExCom/84/31; y
  - b) Aprobar los indicadores de desempeño para el Banco Mundial, tal como figuran en el cuadro 4 del documento UNEP/OzL.Pro/ExCom/84/31.

# 2020-2022 BUSINESS PLAN



## **WORLD BANK GROUP**

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

Presented to the  
84<sup>th</sup> Meeting of the Executive Committee  
of the Multilateral Fund

December 2019

# I. MULTILATERAL FUND TARGETS

## A. Meeting the Objectives of the Multilateral Fund

1. The three-year rolling Business Plan for the World Bank has been prepared on the basis of approved and projected funding needs of client countries covering the years 2020-2022.

2. The objectives of the proposed 2020-2022 Business Plan for the World Bank are to:

- a) Assist Article 5 countries in sustaining and meeting the obligation pertaining to HCFC consumption and production phase-out – the 35% reduction in 2020 and also to meet the extended HCFC phase-out commitment under each country’s Agreement with the Executive Committee.
- b) Assist Article 5 countries in preparing strategy and implementation plan to meet initial reduction obligations for the phase-down of HFC in accordance with the Kigali Amendment.
- c) Ensure Article 5 partner countries’ implementation of institutional strengthening (IS) activities.

3. The proposed 2020-2022 Business Plan of the World Bank includes annual work programs of sector plans and national plans, previously approved, to phase out HCFCs, a Stage II gradual production phase-out plan, subject to consideration by the 84<sup>th</sup> ExCom, as well as the renewal of the institutional strengthening activities. The Bank’s Business Plan also includes preparing and implementing additional HCFC production phase-out sector plans for India, and in light of the decisions 79/46(b)(iii), the Bank’s Business Plan also includes a number of preparation activities for HFC phase-down management plan (HPDMP).

4. The expected impact of proposed new investment activities for the 2020-2022 period are summarized in Table I – 1, below. It should be noted that activities planned for these years are included on an indicative basis, and that they may later be revised as part of individual project submissions or future year World Bank business plan submissions.

Table I-1: Expected impact of new investment activities anticipated to be requested by the World Bank for the years 2020-2022 (ODP tonnes)

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
HCFC Production Phase-out Plan Stage II (China) <sup>1</sup>	2,081.07	2,081.07	2,044.21	6,206.35
HCFC Production Phase-out Plan (India)		13.20	26.40	39.60
Total (ODP tons)	2,081.07	2,094.27	2,070.61	6,245.95

5. Other than the ODP to be phased out from new investment activities proposed for the 2020-2022 period, additional phase-out of 1,727.25 ODP tons will be achieved by 2020 through the ongoing implementation of previously approved multi-year projects. This additional phase-out is summarized in Table I-2.

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<sup>1</sup> Pending approval of stage II HPPMP for China by the 84<sup>th</sup> ExCom.

Table I-2: Expected impact of approved investment activities anticipated to be requested by the World Bank for the years 2020-2022 (ODP tonnes)

	2019	2020	2021	Total
HCFC Sector Plans Stage II	573.44	515.77	637.95	1,727.16
Total	573.44	515.77	637.95	1,727.16

## Strategic approach to HCFC phase-out and HFC-related activities in the proposed 2020-2022 Business Plan

6. Balancing supply and demand of HCFC Production and Consumption: China is the world’s largest producer, consumer of HCFCs for ODS use. Based on 2017 information, China produced 81%, 99%, and 91% of HCFC-22, HCFC-141b, and HCFC-142b global production, respectively. China’s HCFC-22 export in 2017 was approximately 54% of global market and about 100% for both HCFC-141b, and HCFC-142b. The closure of 5 HCFC producers at the beginning of 2015 have tightened the supply of HCFCs to both the domestic and export markets. Additional reduction in HCFC production capacity required by China to meet the compliance target in 2020 will further complicate the supply and demand balance.

7. To assist China in meeting the production and consumption compliance targets in 2020, the World Bank first submitted stage II of the HCFC production phase-out plan for the ExCom’s consideration in 2017. While the 81<sup>st</sup> ExCom approved US \$23 million on an exceptional basis to assist China in moving towards compliance with its 2020 obligations. China is facing significant challenges in reducing its HCFC production to meet both production and consumption targets in 2020. It is critical that the production of HCFCs are reduced in order to synchronize with the expected demand in China and its exports market to avoid flooding the market with cheap HCFCs that could undermine the efforts to reduce consumptions of all Article 5 countries.

8. In addition, the World Bank is preparing to assist India in meeting its HCFC production phase-out obligation with one HCFC producer that was not covered by the CFC production phase-out agreement. This will ensure that all eligible HCFC producers in Article 5 countries will completely phase-out its production for controlled uses.

9. Support for the preparation of implementation strategy and plan to meet initial reduction obligations for the phase-down of HFC in accordance with the Kigali Amendment: While countries are planning to ratify the Kigali Amendment, the World Bank plans to assist client countries to meet all the obligations once they become Parties. As part of the country strategy, the World Bank will assist the country to develop and implement robust import and export licensing and quota system that take into account growing trend of different manufacturing sector and phasing down of high-GWP HFCs with lower GWP alternatives.

### B. Resource Allocation in 2020

10. The proposed 2020 Business Plan includes deliverables of four investment activities in the following three countries: China, Thailand and Vietnam. The total amount of funding requested for ongoing and new investment activities in the proposed 2020 Business Plan is US\$53.2 million.

11. The funding distribution for ongoing and new investment activities included in the proposed 2020 Business Plan is summarized below.

Table I-3: Summary of funding distribution for investment activities in the proposed



2020 World Bank Business Plan

	Total amount of funds requested in 2020 (US\$ 000s)*	Percent of total	Estimated impact in 2020 (ODP tonnes)	Percent of total
HCFC Sector Plans Stage II	27,061.63	50.87%	573.44	21.60%
HCFC Production Phase-out Plan Stage II (China)	26,139.64	49.13%	2,081.07	78.40%
Total	53,201.27	100.00%	2,654.50	100.00%

\* Figures include agency support costs

12. The total deliverables contained in the proposed 2020 World Bank Business Plan, including investment, non-investment and preparatory activities amounts to US\$56.2 million (including agency support costs and core unit costs). The breakdown of the total deliverables is summarized below.

Table I-4: Summary of all activities included in the proposed 2020 World Bank Business Plan

Type of activity included in the proposed 2020 Business Plan	Number of activities	Amount requested (US\$ 000s)*
HCFC Sector Plans Stage II	2	27,061.63
HCFC Gradual Production Phase-out Plan Stage II (China)	1	26,139.64
Institutional Strengthening Project	2	676.58
Preparation of HFC Phase-down Management Plan	2	615.25
Core Unit Cost	1	1,735.00
Total	8	56,228.10

\* Figures include agency support costs

### C. Resource Allocation Beyond 2020

13. The breakdown of the resource allocation beyond 2020 in the 2020-2022 Business Planning is summarized below.

Table I-5: World Bank's proposed resource allocation plan for 2021-2022 (in US\$ 000s)

Type of activity	Total amount of funds requested in 2021 (US\$ 000s)	Estimated impact in 2021 (ODP tonnes)	Total amount of funds requested in 2022 (US\$ 000s)	Estimated impact in 2022 (ODP tonnes)
HCFC Sector Plan Stage II	20,818.52	515.77	19,160.26	543.59
HCFC Gradual Production Phase-out Plan Stage II (China)	27,029.64	2,094.27	28,493.31	2,070.61
Institutional Strengthening	0.00	N/A	676.58	N/A
Preparation Activities (stage III HPMP & HDPMP)	749	N/A	0	N/A
Core Unit Cost	1,747.00	N/A	1,759.00	N/A
Total	61,112.12	2,610.04	49,412.58	2,614.20

## II. PLANNED BUSINESS ACTIVITIES

## **A. Ongoing Approved Activities**

14. Investment projects for which funding is requested in the 2020-2022 BP: As of October 2019, the World Bank's Montreal Protocol portfolio consists of five ongoing multi-year projects for which funding will be solicited in 2020-2022: HCFC phase-out management and sector plans in China, Indonesia, Jordan, Thailand, and Vietnam.

15. Non-investment projects and activities: As of October 2019, the World Bank's portfolio includes 2 ongoing institutional strengthening projects (Thailand and Jordan) that will be completed by the end of 2020 with the expected requests for renewal in 2020.

## **B. Program Expansion in 2020 and Beyond**

16. A list of detailed new and approved activities to be implemented during 2020-2022, their associated levels of funding, projected ODP impact and country specific remarks is submitted as a separate table.

### New submissions

17. The revised China Production Sector Stage II has been submitted to the upcoming 84<sup>th</sup> ExCom in December 2019. All the figures included in the business plan are based on the proposed plan as submitted which took into account the approved \$23 million 'bridging fund' to enable China to move toward compliance with its 2020 obligations under the Montreal Protocol.

18. The proposal was revised pursuant to discussions of these outstanding issues at the 82<sup>nd</sup> ExCom: calculation of lost profit, the distribution of funding across tranches, the duration of stage II and subsequent stages, including the 2030–2040 tail-end, and the funding requirements for technical assistance activities and the project management unit.

19. Stage II will involve additional closure and require careful planning to ensure that phase-out by chemical matches the situation in the consumption sectors for both domestic and global markets. If China Gradual Production Sector Stage II is approved by the 84<sup>th</sup> ExCom, it will need to start implementation as soon as possible given China needs to significantly reduce its HCFC production to meet both production and consumption targets in 2020.

## **C. Measures to Expedite Implementation of Approved Projects and Those Critical to Compliance**

20. After the grant agreement between the Bank and China became effective in March 2019, China started implementing the sub-project proposals with beneficiary enterprises and disbursing funding from the first tranche. However, China is facing significant delay and needs to accelerate the implementation in order to maintain the ambitious target of phasing out HCFC-141b in the PU foam sector in 2026. The Bank will utilize all resources at its disposal to support China and other client countries in overseeing conversions in manufacturing and HCFC production phase-down while revising and introducing new policy and legislation at the sector and national levels. This support will include at minimum two supervision missions per project, greater use of video and teleconferencing, and provision of targeted

technical and policy expertise as required. Alongside implementation, the Bank will ensure that its partners maintain a longer term vision of their national HCFC phase-out programs vis-à-vis MP obligations beyond 2020. It will for example, act to bridge project technical assistance activities at the country level with international technological developments so that countries may be better prepared when initiating Stage III work.

21. The Bank is planning to continue the organization of East Asia regional workshops in 2020 for technical and procedural guidance to partner countries from the World Bank and external experts, exchange of views, and cross-fertilization on efficient and effective HCFC phase-out implementation. Another workshop will also be organized in 2020 to promote synergy between climate, energy efficiency and ozone activities. This workshop will be the fifth of its kind that was first successfully organized in 2015. The workshop will be complemented by sector-specific technical reviews of new and emerging low-GWP alternatives by the Bank’s Ozone Operations Resource Group directed towards the specific needs of partner countries.

22. Lastly, in helping partner countries consider options for addressing Stage II consumption phase-out, particularly where grant funding may be limited due to eligibility, cost-effectiveness ceilings and specific sector funding boundaries, the World Bank is exploring means to better integrate the MP agenda into its main line of work. Beyond the identification of synergies in the Bank’s larger lending portfolio, there will be continuing efforts in 2020 to seek out concrete opportunities that allow ODS sector phase-out to be twinned with new projects aiming for sustainable cooling and improving energy efficiency in industry, energy, agriculture, infrastructure, and other sectors.

### III. PERFORMANCE INDICATORS

23. As per Decision 71/28, the following performance indicators are included in the World Bank’s 2020-2022 Business Plan:

#### A. Planning--Approval Performance Indicators

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

Table III-1: Number of annual programs of multi-year agreements planned for 2020

Item	Planned for 2020	Remarks
Tranches of previously approved multi-year agreements to be presented to ExCom in 2020	3	HCFC Phase-out Plan (China, Thailand, and Vietnam)

25. Number of individual projects/ activities (investment, demonstration projects, TAS, IS) approved vs. those planned. (Weighting: 10)

Table III-2: Number of individual projects/ activities planned for 2020

Item	Planned for 2020	Remarks
Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	4	2 Institutional Strengthening Project (Jordan and Thailand), and 2 HFC Phase-down Management Plan (Malaysia and Viet Nam)

## B. Implementation Performance Indicators

26. Funds disbursed (Weighting: 15). In 2020, the World Bank is targeting disbursement of \$22.8 million. This is the balance of total committed funds after deducting the \$11.7 million expected to be disbursed in 2019 based on the 2018 Progress Report plus estimated disbursement from tranches received in 2019 and 2020.

27. ODP phased-out for the tranche when the next tranche is approved vs. those planned per progress reports (Weighting: 25): In 2020, the World Bank expects to phase out a total of 224.6 ODP tons through implementation of approved multi-year projects.

28. Project completion vs. those planned in progress reports for all activities (excluding project preparation) (Weighting: 20): In 2020, the World Bank expects to bring to completion a total of 3 individual project activities including enabling activities for Malaysia, Philippines and Thailand.

## C. Administrative Performance Indicators

29. Speed of financial completion after project completion (Weighting: 10): The Bank has set its target for financial completion of all project activities completed in 2019 within 12 months at 90%.

30. Timely submission of project completion reports (Weighting: 5): The Bank plans to submit project completion reports as agreed with the Senior Monitoring and Evaluation Officer.

31. Timely submission of progress reports and responses unless otherwise agreed (Weighting: 5): The Bank plans to submit its 2020 Progress Report by the agreed deadline.

32. A summary of the World Bank's 2020 performance indicators is included in Table III-3 below.

Table III-3: Summary of World Bank's 2018 performance indicators

Category of Performance Indicator	Title	Weighting	2020 Target
Planning -- Approval	Tranches of previously approved multi-year agreements to be approved in 2020	10	3
	Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	10	2
Implementation	Funds disbursed based on estimated disbursement in progress report	15	22.8
	ODP phase-out for the tranche vs. that planned per progress reports	25	224.6
	Project completion vs. those planned per progress reports (excluding preparation)	20	3
Administrative	Speed of financial completion after project completion	10	90%
	Timely submission of project completion reports	5	On time
	Timely submission of progress reports	5	On time

#### **IV. POLICY ISSUES**

33. There are no policy issues to raise at the time of submission.