



**Programa de las
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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Octogésima octava Reunión
Montreal, 15 – 19 de noviembre de 2021¹

**INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DEL BANCO MUNDIAL
AL 31 DE DICIEMBRE DE 2020**

1. El presente documento expone el informe sobre la marcha de las actividades del Banco Mundial al 31 de diciembre de 2020².

Introducción

2. El presente informe del Banco Mundial incluye el estado de la ejecución de proyectos, entre ellos cinco relativos a HFC financiados con las contribuciones voluntarias adicionales hechas por 17 Partes no acogidas al artículo 5 para apoyo inmediato a la implementación de la Enmienda de Kigali.

3. La Secretaría examinó la situación de ejecución de cada uno de los proyectos en curso país por país, teniendo en cuenta las demoras en la ejecución que se produjeron respecto de las fechas de terminación previstas que se habían notificado en 2020, la posible repercusión de esas demoras en la eliminación de sustancias controladas y la tasa de desembolsos previstos. El análisis que figura en el presente documento se basa en toneladas PAO para todas las sustancias controladas, salvo los HFC que se miden en tm de CO₂ equivalente³.

Alcance del documento

4. El presente documento consta de las siguientes partes:

Parte I: Proyectos aprobados en el marco de las contribuciones ordinarias al Fondo Multilateral. Se presenta aquí un resumen del avance en la ejecución de proyectos

¹ En noviembre y diciembre de 2021 se celebrarán reuniones en línea y se llevará a cabo el proceso de aprobación entre períodos de sesiones, debido al coronavirus (COVID-19).

² El informe sobre la marcha de las actividades se adjunta al presente documento. Los datos constan en la base de datos de informes refundidos sobre marcha de actividades, disponible a solicitud de la parte interesada.

³ Según lo dispuesto en la decisión 84/12 a) iv), en los informes de avance a presentar a la 88ª reunión se incluirá la medición de HFC en tm de CO₂ equivalente.

para 2020 y acumulado desde 1991 para todas las sustancias controladas en el Protocolo de Montreal, incluyendo las del Anexo F (HFC), el que analiza del estado de ejecución de cada proyecto en curso⁴ a nivel país y señala los proyectos con demoras en la ejecución y sus potenciales efectos sobre la eliminación de sustancias controladas, así como los proyectos con cuestiones pendientes para consideración del Comité Ejecutivo.

Parte II: Proyectos aprobados en el marco de contribuciones voluntarias adicionales para apoyo inmediato a la reducción de los HFC. Se entrega un resumen del estado de la ejecución de proyectos de reducción de HFC financiados por contribuciones voluntarias⁵.

Recomendación.

5. El documento contiene además los siguientes anexos:

Anexo I: Resumen de situación y recomendación para cada proyecto en curso con cuestiones pendientes a considerar por parte del Comité Ejecutivo.

Anexo II: Análisis del informe sobre la marcha de las actividades.

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

Resumen de avance en la ejecución de proyectos para 2020 y acumulado a la fecha

6. La ejecución de los proyectos y actividades del Banco Mundial para 2020 y acumulada desde 1991 al 31 de diciembre de 2020 se resume de la siguiente manera:

- a) **Eliminación⁶:** En 2020 se eliminaron 675,1 toneladas PAO de consumo de sustancias controladas y se aprobaron para eliminación otras 808,8. Desde 1991 a la fecha, de un total de 305 406 toneladas PAO estimado a partir de los proyectos aprobados (exceptuando aquellos cancelados y transferidos), se eliminaron 147 415 toneladas PAO de consumo y 187 996 toneladas PAO de producción;
- b) **Desembolsos y aprobaciones:** En 2020 se desembolsaron 12,52 millones de \$EUA sobre un total de 18,16 millones de \$EUA proyectado en base al informe sobre la marcha de las actividades para 2019, lo que representa el 69 por ciento de lo previsto. En el acumulado, se desembolsaron 1 150 millones de \$EUA de un total aprobado de 1 160 millones de \$EUA (exceptuando gastos de apoyo), lo que representa el 99 por ciento de lo previsto. En 2020 se aprobó la suma de 2,07 millones de \$EUA para fines de ejecución;

⁴ Proyectos en curso son todos aquellos en ejecución al 31 de diciembre de 2020. Los principales indicadores de avance son: porcentaje de fondos desembolsados y de proyectos que han comenzado a desembolsar fondos; porcentaje del financiamiento aprobado que se prevé desembolsar hasta fin de año; plazo promedio previsto de retraso en la ejecución, e información ingresada en la columna “Observaciones” de la mencionada base de datos.

⁵ Conforme a lo dispuesto en la decisión 84/12 b), en el informe refundido sobre la marcha de las actividades (UNEP/OzL.Pro/ExCom/88/12) se presenta un detallado informe de avance con un cuadro general de los objetivos, estado de la ejecución, principales conclusiones y experiencias recogidas, volumen de HFC eliminado (cuando corresponda), nivel de fondos aprobados y desembolsados y potenciales obstáculos a la ejecución de proyectos y actividades.

⁶ Todas las sustancias controladas en estos proyectos agotan la capa de ozono.

- c) **Relación costo-beneficio (en PAO)**⁷: Desde 1991 a la fecha, la relación costo-beneficio promedio de proyectos de inversión aprobados que generaron reducciones permanentes fue de 5,45 \$EUA/kg para el sector de consumo y de 4,86 \$EUA/kg para el sector de producción. La relación costo-beneficio promedio de los proyectos de inversión por tonelada PAO fue de 3,20 \$EUA/kg para proyectos terminados y de 36,12 \$EUA/kg para proyectos en curso⁸;
- d) **Número de proyectos terminados**: En 2020 se concluyó un proyecto. Desde 1991 a la fecha se concluyeron 1 077 proyectos de 1 090 aprobados (exceptuando aquellos cerrados o transferidos), lo que representa el 99 por ciento del total;
- e) **Diligencia en la entrega, proyectos de inversión**: En 2020 el Banco Mundial no concluyó ningún proyecto de inversión. Desde 1991 a la fecha, el plazo promedio de término de 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**: En 2020 los proyectos se concluyeron en promedio 13 meses después de su aprobación. Desde 1991 a la fecha, el plazo promedio de término de proyectos de inversión ha sido de 36 meses después de su aprobación. Los primeros desembolsos se produjeron, en promedio, 22 meses después de su aprobación;
- g) **Preparación de proyectos**: La totalidad de las 291 actividades de preparación de proyectos aprobadas al cierre del 2020 han concluido;
- h) **Demoras en la ejecución**: Al cierre de 2020 había un total de 13 proyectos de inversión en curso, con un retraso promedio de 15 meses. Dos están catalogados como “con demoras en la ejecución”⁹ y están afectos al procedimiento de cancelación (los proyectos piloto, la preparación de proyectos y el fortalecimiento institucional están exentos de dicho procedimiento); y
- i) **Acuerdos plurianuales**: En 2020 había en ejecución cinco acuerdos plurianuales relativos a planes de gestión para la eliminación de HCFC y un plan de gestión de eliminación de la producción de HCFC. Desde 1991 a la fecha se han aprobado 40 acuerdos plurianuales y terminado 34, lo que representa el 85 por ciento del total.

Avances en la ejecución de proyectos durante 2020

7. Como seguimiento del proceso de examen, se trataron varias cuestiones que se abordaron satisfactoriamente, con la excepción de cuestiones relativas a dos proyectos clasificados como proyectos con demoras en la ejecución que están relacionados con componentes de acuerdos plurianuales con arreglo a la decisión 84/45 c). En el Anexo I del presente documento se indican los proyectos clasificados como proyectos con demoras en la ejecución y la recomendación de la Secretaría en la que se solicita que se presente un informe a la 90ª reunión.

⁷ Todas las sustancias controladas en estos proyectos agotan la capa de ozono.

⁸ La mejor relación costo-beneficio de los proyectos en curso se debe en gran parte a los menores valores PAO de los HCFC y al método utilizado por los organismos para asignar la eliminación.

⁹ Proyectos aprobados a 18 meses plazo con un desembolso inferior al 1 por ciento o sin terminar 12 meses después de la fecha prevista en el informe de avance (decisión 22/61) (los proyectos piloto, la preparación de proyectos y el fortalecimiento institucional están exentos de dicho procedimiento).

8. A la 88ª reunión se presentaron detalles sobre la marcha de proyectos asociados al plan de gestión de eliminación de la producción de HCFC (PGEPH) para China¹⁰ y los PGEH para China (plan sectorial para las espumas de poliuretano)¹¹ e Indonesia¹². Las recomendaciones sobre las cuestiones pendientes para estos proyectos, incluida la aprobación de solicitudes de prórroga, si las hubiera, se abordan en las secciones respectivas de esos documentos. Las cuestiones relacionadas con los PGEH para Jordania y Tailandia que debían recibirse en la 88ª reunión pero no fueron presentadas se abordan en el documento sobre demoras en la presentación de tramos¹³.

9. De conformidad con la decisión 82/11 c) ii), la Secretaría tomó nota de que en los últimos dos años no se había presentado la renovación del proyecto de fortalecimiento institucional para Jordania; esto se debe, sobre todo, a los menores desembolsos durante el período 2020-2021, dado que no se pudieron realizar algunas de las reuniones y talleres previstos debido a las restricciones impuestas por la pandemia de COVID-19. El Banco Mundial informó que prevé presentar la solicitud de renovación antes de 2022.

10. De los 11 proyectos en curso, exceptuando los de fortalecimiento institucional y preparación de proyectos, en un proyecto se ha debido postergar la fecha de término contemplada en el informe de 2019.

PARTE II: PROYECTOS APROBADOS EN EL MARCO DE CONTRIBUCIONES VOLUNTARIAS ADICIONALES PARA APOYO INMEDIATO A LA REDUCCIÓN DE HFC

11. Al 31 de diciembre de 2020, el Comité Ejecutivo había aprobado cinco proyectos relacionados con los HFC con cargo a las contribuciones voluntarias adicionales por un valor de 963 514 \$EUA (excluidos los gastos de apoyo a los organismos). En el cuadro 1 se presenta un resumen de la situación de estos proyectos.

Cuadro 1. Estado de proyectos relativos a los HFC aprobados al cierre del 2020

Tipo	Número de proyectos *			Financiamiento (\$ EUA)***			
	Aprobados	Terminados	Terminados (%)	Aprobado	Desembolsado	Saldo	Desembolsado (%)
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	3	1	33	750 000	365 451	384 550	49
Total	5	2	40	963 514	395 451	568 064	41

* No incluye proyectos transferidos.

** Se eliminarán 8,8 tm de HFC (12 555 tm de CO₂ equivalente).

** No incluye los gastos de apoyo a los organismos.

12. A finales de 2020, de los cinco proyectos aprobados se había terminado un proyecto de preparación y una actividad de apoyo. Se aprobó la prórroga de las fechas de terminación de las dos actividades de apoyo en curso; estas actividades se encuentran en diferentes etapas de ejecución. Como seguimiento del proceso de examen, se clasifican como proyectos con demoras en la ejecución un proyecto para las actividades de apoyo y un proyecto de inversión, los cuales se incluyen en el Anexo I del presente documento. Dicho anexo contiene además la recomendación de la Secretaría en la que se solicita que se presente un informe a la 90ª reunión.

¹⁰ UNEP/OzL.Pro/ExCom/88/79

¹¹ UNEP/OzL.Pro/ExCom/88/43

¹² UNEP/OzL.Pro/ExCom/88/51

¹³ UNEP/OzL.Pro/ExCom/88/21

13. De conformidad con la decisión 82/11 b)¹⁴, el Banco Mundial ha solicitado una nueva prórroga de la duración de un proyecto para las actividades de apoyo, tal como figura en cuadro 2.

Cuadro 2. Proyecto para el cual se ha solicitado una prórroga de la fecha de finalización

País /Código de proyecto	Título del proyecto	Desembolso (%)	Estado / Cuestiones	Fecha de finalización revisada	Fecha de finalización solicitada
Tailandia THA/SEV/80/TAS/01+	Actividades de apoyo para la eliminación de HFC	39	Debido a la restricciones de la COVID-19, hubo demoras en la finalización de los talleres para los interesados	Septiembre de 2021	Diciembre de 2021

14. El proyecto de inversión relativo a la eliminación de 8,8 tm de HFC (12 555 tm CO₂ equivalente) se encuentra en ejecución. Se han instalado los equipos en la planta de producción y la inspección material se ha demorado debido a las restricciones de la COVID-19; la finalización del proyecto está prevista para el cierre de 2021.

15. Del financiamiento total aprobado de 963 514 \$EUA se han desembolsado 395 451 \$EUA, lo que representa una tasa de desembolso del 41 por ciento.

Recomendación

16. El Comité Ejecutivo podrá estimar oportuno:
- a) Tomar nota del informe sobre la marcha de las actividades del Banco Mundial al 31 de diciembre de 2020 recogido en el documento UNEP/OzL.Pro/ExCom/88/17;
 - b) Aprobar la prórroga de la fecha de terminación, al 31 de diciembre de 2021, de las actividades de apoyo para la eliminación de HFC para Tailandia (THA/SEV/80/TAS/01+), a fin de posibilitar la realización de las restantes actividades en curso consignadas en el cuadro 2 del documento UNEP/OzL.Pro/ExCom/88/17; y
 - c) Aprobar las recomendaciones relativas a proyectos en curso con requisitos específicos que figuran en el Anexo I al presente documento.

¹⁴ Toda solicitud de prórroga ha de presentarse al Comité Ejecutivo para su aprobación con anterioridad a la fecha de terminación del proyecto, tomando nota de que no deben asumirse nuevos compromisos antes de que la prórroga haya sido aprobada.

Anexo I

PROYECTOS EN CURSO CON CUESTIONES PENDIENTES EN EL INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DEL BANCO MUNDIAL

País y código	Título	Desembolso (%)	Estado/Cuestiones	Recomendación
Indonesia IDS/SEV/81/TAS/01+	Actividades de apoyo a la reducción de los HFC	7%	Retraso de 12 meses	Solicitar al Banco Mundial informar a la 90ª reunión sobre este proyecto con retraso en su ejecución
Tailandia THA/PHA/82/INV/179	Plan de gestión de eliminación de los HCFC (etapa II, primer tramo) (sector de espumas para pulverización)	0%	Retraso de 18 meses	Solicitar al Banco Mundial informar a la 90ª reunión sobre este proyecto con retraso en su ejecución
Tailandia THA/PHA/82/TAS/177	Plan de gestión de eliminación de los HCFC (etapa II, primer tramo) (sector de servicio técnico de equipos de refrigeración y dependencia de gestión de proyectos)	0%	Retraso de 18 meses	Solicitar al Banco Mundial informar a la 90ª reunión sobre este proyecto con retraso en su ejecución
Tailandia THA/REF/82/INV/03+	Conversión de HFC a propano (R-290) e isobutano (R-600a) como refrigerante en la fabricación de aparatos de refrigeración comercial - Pattana Intercool Co. Ltd.	0%	Retraso de 18 meses	Solicitar al Banco Mundial informar a la 90ª reunión sobre este proyecto con retraso en su ejecución

*Los códigos que terminan con “+” corresponden a las contribuciones adicionales.

Anexo II

ANÁLISIS DEL INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DEL BANCO MUNDIAL AL 31 DE DICIEMBRE DE 2020

1. El presente Anexo consta de las siguientes dos partes:

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

Parte II: Proyectos aprobados en el marco de contribuciones voluntarias adicionales para apoyo inmediato a la reducción de los HFC.

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

2. Según se expone en el cuadro 1, al 31 de diciembre de 2020 el Comité Ejecutivo había aprobado 1 280 millones de \$EUA, distribuidos en 1 160 millones de \$EUA para la ejecución de proyectos con y sin inversión y 120,21 millones de \$EUA para gastos de apoyo. En 2020 se aprobaron dos nuevos proyectos y actividades. Con este nivel de financiamiento se espera lograr la eliminación de 305 406 toneladas PAO de consumo y producción de sustancias controladas.

Cuadro 1: Financiamiento aprobado para el Banco Mundial al 31 de diciembre de 2020, por sector

Sector	Financiación (\$EUA)
Aerosoles	22 984 030
Destrucción	400 000
Espuma	136 339 172
Halón	70 221 038
Fumigantes	5 837 887
Múltiples sectores	2 341 168
Otros	5 059 360
Plan de eliminación	202 645 157
Agente de procesos	114 342 497
Producción	378 930 190
Refrigeración	180 259 970
Varios	28 969 731
Solventes	10 237 394
Esterilizante	661 227
Subtotal	1 159 228 820
Gastos de apoyo	120 209 090
Total	1 279 437 910

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

Cuadro 2: Estado de la ejecución del programa, por categoría

Tipo	Número de proyectos *			Financiamiento (\$EUA)**			
	Aprobados	Terminados	Terminados (%)	Aprobado	Desembolsado	Saldo	Desembolsado (%)
Programas en el país	29	29	100	1 627 732	1 627 732	0	100
Proyectos piloto	8	8	100	6 172 901	6 172 901	0	100

Tipo	Número de proyectos *			Financiamiento (\$EUA)**			
	Aprobados	Terminados	Terminados (%)	Aprobado	Desembolsado	Saldo	Desembolsado (%)
Fortalecimiento institucional	50	48	96	9 569 981	9 063 388	506 593	95
Inversión	634	625	99	1 099 167 100	1 089 082 549	10 084 551	99
Preparación de proyectos	291	291	100	26 623 320	26 623 320	0	100
Asistencia técnica	74	72	97	15 762 020	14 947 550	814 470	95
Capacitación	4	4	100	305 766	305 766	0	100
Total	1 090	1 077	99	1 159 228 820	1 147 823 206	11 405 615	99

* No incluye proyectos cerrados o transferidos.

** No incluye los gastos de apoyo a los organismos.

4. El cuadro 3 presenta un panorama general de la ejecución de proyectos por año¹. Todos los proyectos y actividades aprobados entre 1991 y 2015, y 2017 se encuentran terminados.

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

Año	Número de proyectos*			Financiamiento (\$EUA)**			
	Aprobados	Terminados	Terminados (%)	Aprobado	Desembolsado	Saldo	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	56 173 103	-1	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	36 982 133	1	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	25 563 461	0	100
2010	16	16	100	1 148 623	1 148 623	0	100
2011	10	10	100	44 335 997	44 335 997	0	100
2012	10	10	100	11 698 145	11 698 145	0	100
2013	7	7	100	43 602 958	43 602 958	0	100
2014	13	13	100	28 336 509	28 336 509	0	100
2015	13	13	100	62 990 648	62 990 648	0	100
2016	18	15	83	12 601 632	12 320 351	281 281	98
2017	3	3	100	1 651 291	1 651 291	0	100

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

Año	Número de proyectos*			Financiamiento (\$EUA)**			
	Aprobados	Terminados	Terminados (%)	Aprobado	Desembolsado	Saldo	Desembolsado (%)
2018	7	1	14	26 408 870	19 350 245	7 058 625	73
2019	3	1	33	3 192 747	160 546	3 032 201	5
2020	2	0	0	2 067 012	1 033 506	1 033 506	50
Total	1 090	1 077	99	1 159 228 820	1 147 823 206	11 405 615	99

*No incluye proyectos cerrados o transferidos.

**No incluye los gastos de apoyo a los organismos.

5. El cuadro 4 resume la ejecución de proyectos por país durante 2020.

Cuadro 4. Resumen de ejecución de proyectos del Banco Mundial (2020)

País	Eliminación en 2020* (toneladas PAO)	Porcentaje de eliminación prevista logrado en 2020	Fondos desembolsados en 2020, estimación (\$EUA)	Fondos desembolsados en 2020 (\$EUA)	Porcentaje de desembolso respecto de lo estimado en 2020	Porcentaje de proyectos programados terminados en 2020
China	675,1		15 209 005	11 642 511	77	
Indonesia	0,0		296 819	304 002	102	
Jordania	0,0		425 349	278 156	65	0
Tailandia	0,0		458 737	0	0	0
Viet Nam	0,0	0	1 769 783	295 934	17	0
Mundial	0,0		0	0		100
Total	675,1	0	18 159 693	12 520 603	69	25

* No hay eliminación en 2020 en proyectos relacionados con los HFC.

PARTE II: PROYECTOS APROBADOS EN EL MARCO DE CONTRIBUCIONES VOLUNTARIAS ADICIONALES PARA APOYO INMEDIATO A LA REDUCCIÓN DE LOS HFC

6. Al 31 de diciembre de 2020, el Comité Ejecutivo había aprobado cinco proyectos relativos a los HFC dentro del marco de contribuciones voluntarias adicionales equivalentes a 963 514 \$EUA (exceptuando gastos de apoyo a los organismos). El estado de situación de estos proyectos se resume en el cuadro 5.

Cuadro 5. Estado de proyectos relativos a los HFC aprobados al cierre del 2020

Tipo	Número de proyectos *			Financiamiento (\$EUA)***			
	Aprobados	Terminados	Terminados (%)	Aprobado	Desembolsado	Saldo	Desembolsado (%)
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	3	1	33	750 000	365 451	384 550	49
Total	5	2	40	963 514	395 451	568 064	41

* No incluye proyectos transferidos.

** Se eliminarán 8,8 tm de HFC (12 555 tm de CO₂ equivalente).

** No incluye los gastos de apoyo a los organismos.

7. Al cierre del 2020, de los cinco proyectos aprobados, se había terminado uno de preparación de proyectos y una actividad de apoyo. Se aprobó la postergación de las fechas de término de las dos actividades de apoyo en curso; estas actividades se encuentran en distintas etapas de ejecución.

8. El proyecto de inversión relativo a la eliminación de 8,8 tm de HFC (12 555 tm CO₂ equivalente) se encuentra en ejecución; se han instalado los equipos en la planta de producción con tecnología alternativa y se prevé que el proyecto concluya después de la inspección material, que se ha retrasado debido a las restricciones de la COVID-19. Se prevé que el proyecto se termine al cierre de 2021.

9. Del financiamiento total aprobado de 963 514 \$EUA se han desembolsado 395 451 \$EUA, lo que representa una tasa de desembolso del 41 por ciento.



THE WORLD BANK
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ANNUAL
PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2020

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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 2020. Cumulative ODP consumption and production phaseout is at 336,261 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\$1.14 billion. Two new approvals by the MLF have increased the cumulative number of project activities approved to a net 1,090 (excluding transfers and closed activities). The number of ongoing multi-year projects in the Bank's portfolio, all HCFC phaseout projects, is at six total by end 2020.

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 69% given that the target set in the Bank's 2019 Progress Report was US\$18.16 million but actual disbursement only reached US\$12.52 million.

3. In 2020, one annual plan was submitted out of 4 targeted in the approved table of 2020 performance targets set for the World Bank. The target was reached by 25 percent. Regarding the ODP phaseout target which is now covered in one "implementation" indicator (with the most weighting) the World Bank phase-out per the Multilateral Fund (MLF) Secretariat's methodology was 2,553 ODP MT as compared to 1,851 ODP MT set. Actual total phase-out of 675 MT in ODP consumption and production was reached in 2020. Although the target set by the Secretariat for the Bank's 2020 Business Plan is delinked from approved projects and actual phase-out performance, the phase-out target was therefore 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 all three "administrative" indicators for 2020. The 2020 Progress Report was submitted on time and 100% of 2020 project activities that completed financially were done so within 12 months. More project completion reports (PCRs) were submitted in 2020 than required per project completions in the project completion reporting period.

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 2020 outcomes in relation to these traditional indicators are also provided in Section IV.

Table I-1: Annual Summary

Year Approved	Number of Approvals*	Number Completed	Percent Completed	Consumption to be Phased Out*	Consumption Phased Out*	Per Cent of Consumption Phased Out	Production to be Phased Out*	Production Phased Out*	Per Cent of Production Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	Per Cent 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	-621,460
1997	95	95	100%	7,343	17,257	235%	0	11,739	#DIV/0!	56,173,102	56,173,103	100%	-1	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	325,316
2000	67	67	100%	2,978	3,260	109%	8,802	8,793	100%	36,982,134	36,982,133	100%	1	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	25,563,461	100%	0	0	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	10	100%	81	812	998%	0	0	0%	44,335,997	44,335,997	100%	0	0	5,099,184	-61,841
2012	10	10	100%	168	168	100%	0	0	0%	11,698,145	11,698,145	100%	0	0	2,765,746	-629,040
2013	7	7	100%	377	377	100%	0	1,058	#DIV/0!	43,602,958	43,602,958	100%	0	0	3,203,077	926,031
2014	13	13	100%	127	127	100%	0	0	0%	28,336,509	28,336,509	100%	0	0	3,387,443	-412,129
2015	13	13	100%	548	548	100%	0	2,912	#DIV/0!	62,990,648	62,990,648	100%	0	0	5,913,456	-455,275
2016	18	15	83%	255	729	285%	0	0	0%	12,601,632	12,320,351	98%	281,281	281,282	2,682,573	-133,222
2017	3	3	100%	71	71	100%	0	0	0%	1,651,291	1,651,291	100%	0	0	2,055,676	-212,026
2018	7	1	14%	33	0	0%	0	1,188	#DIV/0!	26,408,870	19,350,245	73%	7,058,625	1,914,832	3,261,620	-43,894
2019	3	1	33%	19	0	0%	0	0	0%	3,192,747	160,546	5%	3,032,201	1,795,568	1,958,493	0
2020	2	0	0%	809	0	0%	0	0	0%	2,067,012	1,033,506	50%	1,033,506	1,033,506	1,879,691	0
Total	1,090	1,077	99%	134,214	147,415	110%	171,192	187,996	110%	1,159,228,820	1,147,823,206	99%	11,405,615	5,025,187	126,829,402	-6,620,312

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\$1,140,206,970. 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\$750,000 were approved for a demonstration project and three 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	-5,266,863	6,172,901	100%	0	0
Institutional Strengthening Projects	50	48	96%	9,814,643	-244,662	9,063,388	95%	506,593	300,000
Investment Projects	634	625	99%	1,140,206,970	-41,039,870	1,089,082,549	99%	10,084,551	4,422,387
Project Preparation	291	291	100%	34,625,595	-8,002,275	26,623,320	100%	0	0
Technical Assistance Projects	74	72	97%	19,252,207	-3,490,187	14,947,550	95%	814,470	302,800
Training Projects	4	4	100%	1,193,246	-887,480	305,766	100%	0	0
GRAND TOTAL	1,090	1,077	99%	1,218,916,331	-59,687,511	1,147,823,206	99%	11,405,615	5,025,187

C. Multi-year Agreements

7. A total of 42 multi-year projects have been approved for the World Bank as a Multilateral Fund Implementing Agency (IA) as of the end of 2020. Three of these were cancelled before implementation start in 2006, 2017 and 2019 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 (NCPs) 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 and Indonesia, for two ongoing multi-year projects with 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 was more than US\$ 206 million, excluding returns and transfers. By the end of 2020, all Stage I HPMPs were physically and financially completed.

9. Although fully funded, some projects continue to be active in terms of reporting requirements. 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.

10. The Bank and its partner countries are well 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 Thailand in 2018, as well as the newly approved China Stage II HCFC Production Phase-out Management Plan (HPPMP) at the 86th Executive Committee meeting. . Three 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 also addresses air-conditioning manufacturing. The Thailand HPMP will address remaining HCFC-141b consumption in spray foam as well as tackle the servicing sector.

11. There are six ongoing multi-year activities in the World Bank's active HCFC phase-out portfolio worth a total US\$143 million as of the end of the 86th Meeting of the Executive Committee. At the 84th Meeting of the Executive Committee, Decision 84/69 introduced a significant cut to China's overall Stage II HPMP, reducing in value the US\$141 million polyurethane foam sector plan by more than half. At the 86th Meeting, the Committee agreed to the revised Stage II HPMP for China which resulted in a reduction by \$113 million for the PU foam sector. The revised sector plan figure now totals to \$28 million as per Decision 86/39.

12. In 2020, one tranche implementation progress report was approved for the second tranche of the Stage II HPMP PU foam sector in China, worth US\$2.1 million. Hence, the total funds released by the Executive Committee to date to support, as a priority compliance with the 2020 35% reductions in HCFC consumption, amount to US\$18 million (excluding the bridging funds for China's production sector). The approval of China's Stage II HPPMP as indicated above introduces one more multiyear agreement (MYA) project to the Bank's portfolio.

13. All World Bank partner countries currently implementing multi-year projects appear to have met their annual consumption and production targets for the 2020 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	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	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 Phased-out for the Plan*	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
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	-	-
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	-	-	-	-	-
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Apr-05		2,547,156	691,703	-	136.3	-	-	-	-	-
China	Halon Sector	Nov-97	Dec-11	62,000,000	62,000,000	62,000,000	24,480	-	-	30,060	-	-
China	CFC Production Sector	Mar-99	Dec-10	150,000,000	150,000,000	150,000,000	-	-	-	44,931	-	-
China	Foam Sector	Dec-01	Dec-10	53,846,000	53,846,000	53,846,000	14,143	-	-	-	-	-
China	TCA Sector	Jul-04	Nov-10	2,100,000	2,100,000	2,100,000	-	-	-	113	-	-
China	CTC/PA Sector Phase I	Nov-02	Dec-11	65,000,000	65,000,000	65,000,000	11,160	-	-	52,162	-	-
China	CTC/PA Sector Phase II	Nov-05	Jul-10	46,500,000	46,500,000	46,500,000	6,945	-	-	-	-	-
China	HCFC phase-out management plan (PU rigid foam sector plan) (Stage I)	Jul-11	Jun-19	73,000,000	73,000,000	73,000,000	1,615	-	-	-	-	-

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	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 Phased-out for the Plan*	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
China	HCFC phase-out management plan (PU rigid foam sector plan) (stage II)	Dec-16 Dec-20 (revised)		28,312,039	9,112,039	5,689,914	4,449.6	2,965.7		-	-	-
China	HCFC production phase-out mgmt plan (stage I)	Apr-13	Dec-18	95,000,000	95,000,000	91,256,301	-	-	-	3,970	26,210	
China	HCFC production phase-out management plan (stage II)	Dec-20	-	67,000,000	23,000,000	16,002,523				14,450	18,929	
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	-	-
India	Accelerated CFC Production Phaseout	4/1/2008 (in principle)	Mar-14	3,169,900	3,169,900	3,169,900	-	-	-	690	-	-
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	-	-
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 use of CFC in aerosol sector: Policies and actions, technical assistance, and enterprise investment initiatives	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	2,134,725	34.10	n/a	n/a	-	-	-
Indonesia	HCFC Phase Out Plan (Stage II): Foam Sector Plan	May-16		4,255,163	3,262,292	2,810,260	42.70	n/a	n/a	-	-	-

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	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 Phased-out for the Plan*	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	Nov-11	Dec-19	1,070,100	1,070,100	959,300	16.78	n/a	n/a	-	-	-
Jordan	HCFC Phase Out Plan (Stage II)	Dec-16		2,075,236	1,540,510	245,674	24.90	53.95		-	-	-
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	-	-	-	-	-
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		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	16,623,996	219.54	788.46	-	-	-	-
Thailand	HCFC phase-out management plan (stage II, first tranche)	Dec-18		3,791,077	1,500,000	-	433.72	410	345			
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	-	-	-	-	-

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Funds Committed by ExCom (US\$)	Funds Released including Present Year by ExCom (US\$)	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 Phased-out for the Plan*	ODP Production Allowed for the Reporting Year*	Actual ODP Production for Reporting Year*
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	-	-
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 phaseout mgmt 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		14,411,204	2,689,160	463,283	55.30	143.78	142.18	-	-	-

*2020

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. There was one project completed during this reporting period (January 1, 2020 to December 31, 2020), which is highlighted in Table II-1 below.

A. ODP Phased Out Since Last Report

18. There were no investment project completions in 2020, however, as China received approval of its second tranche of the Stage II PU foam sector plan, the phase-out achieved through the first tranche can be claimed at 675.1 ODP MT

B. Non-Investment Project Completions Since Last Report

19. Country Programs: There were no new completions in 2020 for country programs.

20. Technical Assistance: No stand-alone technical assistance (TA) projects were completed in 2020 other than the Malaysia HFC enabling activity cited in Table II-1.

21. Training: While the World Bank was unable to hold its annual East Asia regional workshop in 2020 due to COVID-19 travel restrictions, the Bank is planning to resume organization of these workshops in the fall of 2021 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 the fall of 2021 to promote synergy between climate, energy efficiency and ozone activities.

22. Despite travel restrictions, the World Bank did host a virtual workshop in December 2020 on envisioning new technologies in support of HFC phase down. There were over 65 participants from national ozone units, project management units, and industry from Bank's partner countries, in addition to Bank project managers and task team members.

23. The World Bank did not hold its annual Climate Ozone & Operational Linkages (CO₃OL) workshop in 2020 given travel restrictions arising from the COVID-19 pandemic, but as mentioned above, plans to hold this workshop in the fall of 2021.

Table II-1: Project Completions During Reporting Period

Project Title	Region	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\$)
Malaysia Enabling activities for HFC phase-down	ASP	0	Nov-17	Dec-17	May-20	Jun-20	250,000	0	250,000	100%	0	0

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

24. 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.

25. 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.

26. 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.

27. 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.

28. 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.

29. 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

30. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

31. 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 2020 progress.

32. “Approval” indicators compare projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements (MYAs) and the 2020 Business Plan. For the first approval indicator, which per the Secretariat should include both new (not approved) and existing MYAs, four (4) annual programs were targeted for approval in the 2020 Business Plan. Actual number of tranches submitted was 1 associated with one existing MYA (China Stage II HPMP – PU Foam), which was approved at the 85th Meeting. The approval target was therefore met by 25% using the original target set by the Secretariat as reflected in Decision 84/51(b). 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 six per Decision 84/51(b). In 2020, three individual activities were submitted to the Executive Committee and approved. This includes China’s Stage II HPPMP that was approved at the 86th Meeting,

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 2019 Progress Report, the World Bank aspired to disburse US\$18.16 million in 2020. Actual disbursement in 2020 was US\$12.52 million, meaning that the target was met by 69%. 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 2020 at 1,851.22 ODP MT which is the planned phase-out for tranches of approved *and not yet approved* MYAs.

34. The Bank noted that the intent of Dec. 71/28 on the current 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 implementing agency control. Intent is clear from the indicator’s title where 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.”

35. The Secretariat's approach creates a target nearly impossible to reach. 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.

36. For 2020, the World Bank, was able to meet the target set for this implementation indicator which is interpreted by the Secretariat as an *approval* indicator because of the two approvals for China. Phase-out associated with these two MYA projects was 2,553 ODP MT per the 2020-22 Business Plan submitted by the Bank to the 84th Executive Committee Meeting, meaning for the first time, the Bank exceeded the target set by the Secretariat, per its methodology. Using actual figures, i.e., phase-out achieved by completed activities in the current portfolio in 2020, the figure achieved is 675.1 ODP MT (for the phaseout achieved under tranche 1 of China's Stage II HPMP in the PU foam sector).

37. 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 4 based on the 2019 Progress Report. In 2020, two activities reached completion (the Malaysia HFC enabling activity and the 2020 core unit budget). Two other activities projected to reach completion in 2020 were delayed due to COVID-19 and are set to be completed in 2021. Thus, the Bank did not fully attain the target.

38. 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 2019 Business Plan. In 2020, 3 project activities were financially completed within 12 months. Thus, the target was achieved.

39. The Bank committed to submit 100 percent of PCRs for projects completed in the 2020 PCR reporting period. In the 2020 PCR reporting period (July 2019-June 2020), one multiyear project PCR and one individual project PCR was due for a completed HCFC MYA. Additional guidance received by the Executive Committee is that the implementing agencies submit outstanding PCRs for MYAs and individual projects which is why the Bank made efforts to submit additional PCRs than those due per projects that completed. In 2020, the World Bank submitted a total of six PCRs, including one MYA PCR and 5 for individual projects. The Bank's PCR submission goal for 2020 was consequently met.

40. The third and final administrative performance target of on-time submission of the 2020 Progress Report was met with submission by August 5th, 2021. Table IV-1 summarizes the World Bank's performance relative to indicators per Decision 84/51(b) on the Bank's 2020 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2020 Target*	2020 Actual
Planning/Approval	Number of tranches approved vs. those planned	10	4	1
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)	10	6	3
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	US\$ 11,73 million**	US\$12.52 million
Implementation	ODS phased-out for the tranche when the next tranche is approved vs. those planned per business plans	25	1851.22 ODP tonnes***	2,553 ODP tonnes***
Implementation	Project completion vs. that planned in progress reports for all activities	20	4	2
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	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 set the target using the 2018 Progress Report – meaning the estimated disbursement for 2019, i.e. \$11.73 million, however the final submitted 2019 Progress Report estimated disbursement for 2020 – the year of this progress report to be \$18.16 million.

*** Target set by the Secretariat excluded phase-out for stage II of the HCFC phase-out management plan for China in the polyurethane foam sector, as the revised Agreement was to be submitted to the 86th meeting and target to be adjusted at the time of the evaluation in 2021. The actual “phase-out” achieved per the Secretariat’s methodology above includes the planned phase-out of the China PU foam sector tranche for 2020 per the World Bank’s 2020-22 Business Plan.

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
Delivery Speed	First Disb.	Mos.	27	20	21	24	17	18	18	19	19	21	12	14	14
	Last Disb.	Mos.	51	39	50	50	37	61	39	53	45	57	33	28	26
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

Indicator	Measure	Unit	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Overall
Delivery Speed	First Disb.	Mos.	0	27	11	12	6	4	18	9	24	26	12	20
	Last Disb.	Mos.	0	0	0	0	0	0	0	4	29	51	61	35
Cost Effective	Average	US\$ per Kg ODP	0.77	67.85	64.60	53.74	214.00	19.84	48.54	48.41	20.57	52.04	2.56	22

41. There was no project preparation funding used in 2020 nor new approvals. Hence the cost of project preparation is not applicable in 2020. Actual average overall speed of first disbursement of investment and demonstration projects is 20 months (taking into account projects in the Bank's entire 29-year portfolio).

42. One investment project activity (tranche) was approved in 2020, worth US \$2.1 million (excluding support costs) consisting of the second tranche of a Stage II HPMP. The average cost-effectiveness value of the activity approved in 2020 is US\$2.56, noting that this is based on ODP tonnes (not metric tonnes) and not accurately capturing cost-effectiveness for HCFC projects (2012 and beyond), 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, one country received approvals in 2020 (a tranche and a new MYA without a tranche).

43. The Bank completed one non-investment project in the reporting period – one enabling activity for HFC phase down, in June 2020, which was fully disbursed. The overall speed of first disbursement is 18 months. Overall speed of physical completion is 37 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2020 are US\$124,186. No technical assistance and PMU activities under HPMPs that were assigned separate project codes by the Fund Secretariat had disbursement in the reporting year.

B. Cumulative Completed Investment Projects

44. Since 1991, the World Bank's cumulative total of completed investment projects is at 625, resulting in the reduction in consumption of 143,959 tonnes ODP and in production of 186,808 tonnes ODP. Out of a total of US\$1,057,323,976 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\$3.20/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

45. Ten investment project activities representing nine tranches of three HCFC Phase-out Management Plans and one tranche of an ongoing Stage II HPMP completed in 2019. 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 Phased Out**	Production 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	625	1,057,323,976	100%	143,959	186,808	24	40	\$3.20
Region								
Africa	18	4,874,765	100%	777	0	25	49	\$6.27
Asia & Pacific	461	947,673,696	100%	135,898	179,388	23	41	\$3.01
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	75	177,628,315	100%	22,029	10,988	22	38	\$5.38
Process Agent	15	113,830,316	100%	18,663	52,162	8	18	\$1.61
Production	44	354,676,421	100%	0	81,700	10	15	\$4.34
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	1	1,132,000	100%	19	0	29	101	\$59.89
National Implementation	624	1,056,191,976	100%	143,941	186,808	24	40	\$3.19
Disbursement Method								
During Implementation	576	877,295,463	100%	140,454	182,838	24	41	\$2.71
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	9	161,695,725	100%	1,615	3,970	11	56	\$28.95

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

** Total phased out for the Fund is 330,767 and includes consumption and production phase-out.

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

C. Cumulative Completed Non-Investment Projects

46. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 161. Out of a total of US\$31,971,609 of approved Multilateral Fund financing, 100 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	161	31,971,609	100%	22	36
Region					
Africa	17	2,865,298	100%	24	31
Asia & Pacific	70	20,097,186	100%	18	39
Europe	9	1,632,528	100%	29	43
Latin America and Caribbean	35	4,477,970	100%	27	44
Global	30	2,898,628	100%	19	18
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	3,947,421	100%	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	4,371,707	100%	27	53
Process Agent	0	0	0%	n/a	n/a
Production	1	40,000	100%	4	4
Refrigeration	16	7,583,216	100%	42	62
Several	116	12,283,669	100%	14	25
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	67	3,506,757	100%	10	15
National Implementation	94	28,464,853	100%	25	50
Disbursement Method					
During Implementation	159	30,970,179	100%	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

47. The World Bank's cumulative total of ongoing investment projects is 9 (including tranches of multi-year agreements). Out of a total of US\$36,096,558 of approved Multilateral Fund financing, 74 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 the current expected completion date is 61, with an average cost-effectiveness of US\$36.12/kg. The cost-effectiveness value is not representative as it includes approvals for tranches that have no phase-out assigned and calculates ODP, rather than MT of HCFCs. Table IV-5 below summarizes ongoing investment projects at regional and sectoral levels.

48. Excluded from the table are HFC-related activities. The Bank had one approved, stand-alone investment activity worth US\$183,514 to convert HFC to propane and isobutene as a refrigerant in manufacturing commercial refrigeration appliances. No disbursement of project funds took place in 2020.

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 Disbursement plus Funds Disbursed	Per Cent Funds Expected to be Disbursed by End of 2020	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	9	38,096,558	74%	7	78%	32,434,395	85%	24	61	40	\$36.12
Region											
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Asia & Pacific	9	38,096,558	74%	7	78%	32,434,395	85%	24	61	40	\$36.12
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	8	15,096,558	64%	6	75%	13,234,395	88%	25	61	40	\$14.31
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Production	1	23,000,000	80%	1	100%	19,200,000	83%	16	n/a	n/a	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	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
National Implementation	9	38,096,558	74%	7	78%	32,434,395	85%	24	61	40	\$36.12
Disbursement Method											
During Implementation	6	5,984,519	26%	4	67%	4,122,355	69%	23	61	40	\$99.91
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	3	32,112,039	82%	3	100%	28,312,039	88%	25	n/a	n/a	\$32.28

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 4 as captured in the following Table IV-6. Out of a total of US\$1,446,791 of approved Multilateral Fund financing, nine (9) percent of funds has been disbursed. The average number of months from approval to first disbursement has been 11; the average number of months from the date of approval to the current expected completion date is 36. This excludes HFC enabling activities. Two out of three HFC enabling activities were ongoing as of end 2020, valued at \$250,000 each. About 23 percent of approved enabling funds were disbursed in the reporting year.

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 2020	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	4	1,446,791	9%	1	25%	728,528	50%	11	36	3
Region										
Africa	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Asia & Pacific	3	1,446,791	9%	1	33%	728,528	50%	11	36	4
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	1	814,470	0%	0	0%	302,800	37%	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	3	632,321	20%	1	33%	425,728	67%	11	36	4
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	3	1,446,791	9%	1	33%	728,528	50%	11	36	4
Disbursement Method										
During Implementation	4	1,446,791	9%	1	25%	728,528	50%	11	36	3
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 between 2016 and 2018, new grant agreements or amendment of existing agreements were required.

51. New grant agreements for HCFC Phase-out Projects were 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 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 were delayed.

52. In 2018, the overarching ODS VI Project for the Stage II PU Foam Sector Plan in China 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 was by mid-2019 and start of disbursement was pushed to the fall of 2019.

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). The GA had to be amended in order to raise the project funding level for the Bank-project component related to production. The amendment was signed by China and the Bank in September 2019, allowing disbursement to start by the last quarter of the year. Now with Decision 86/39 on the revised Stage II HPMP – PU Foam and Decision 86/99 on the new Stage II HPPMP, the GA for China will have to be restructured once again to reflect an overall reduced grant level. This process will be initiated in 2021 and expected to be completed by the end of year or early 2022.

54. For Vietnam, the GA negotiations between the State Bank of Vietnam and the World Bank completed at the end of 2018 and the Bank approved the new project and GA in January 2019. The GA was signed and countersigned on March 7, 2019.

55. A new grant agreement was likewise required for the 2018-approved, Thailand Stage II HPMP. World Bank preparation of the new project documents and the Grant Agreement took place in 2019 and the Grant Agreement was subsequently approved by the Bank in January 2020. Grant Agreement signing took place in August 2020, followed by effectiveness in October 2020. Similar to the agreements for China and Vietnam, the GA provides for retroactive funding of activities implemented between Bank appraisal and GA effectiveness.

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

56. In 2020, there were no active World Bank project preparation activities.

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 2020.

Table VI-I: MP Related Events Attended by World Bank Staff in 2020

2020 Dates	Location	Meetings Attended
February 25 – 27, 2020	Montreal, Canada	Inter-agency Coordination Meeting
July 7 – 9, 2020	Virtual	64 th Implementation Committee Meeting
July 14-16, 2020	Virtual	42 nd meeting of the Open-ended Working Group (OEWG)
September 17, 2020	Virtual	11 th COP – 31 st MOP Bureau
November 16 – 18, 2020	Virtual	65 th Implementation Committee Meeting
November 21, 2020	Virtual	11 th COP – 31 st MOP Bureau
November 23 – 27, 2020	Virtual	12 th COP (part 1) – 32 nd MOP

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 continued to work closely with the Bank in 2019 to finalize arrangements for delivery of the TA. Given delays in effectiveness of the GA between Vietnam and the World Bank, the work commenced in 2020.

61. The Bank was a Cooperating Agency in Jordan in the air-conditioning sector where UNIDO served as the Lead Agency. That project completed in 2019. The Bank is the Lead Agency for Jordan's Stage II HPMP covering most of the foam sector. UNIDO is the Cooperating Agency for a foam subsector and the servicing sector. The Bank is also a Cooperating Agency in Indonesia and China where UNDP is the Lead Agency of the Stage II HPMPs, in the foam and production sectors. In order to meet overall requirements of the respective Executive Committee-country 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 and preparation of the implementation progress reports. 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.

Annex I

COUNTRY DEVELOPMENTS

CHINA

A. Country Developments

1. Active projects under the Bank as an Implementing Agency for China in 2020 comprised of the HCFC Phaseout Project (Stage II) that became effective in March 2019 following Grant Agreement signing. This project includes the Stage II foam polyurethane (PU) sector plan as well as HCFC production closure bridging fund of \$23 million.
2. The Stage I HCFC Production Phase-out Management Plan was physically completed in December 2018 and reached financial completion in 2019. 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 \$91.26 million with US\$3.74 million returned to the 84th Meeting of the Executive Committee in December 2019. PCRs for both sector plans were also submitted to the 84th Meeting.
3. The overall Grant Agreement of the China-World Bank HCFC Phase-out Project (Stage II) that houses the Stage II sector plans for China on foam and eventually, HCFC production was signed in December 2018 and became effective in March 2019 (following successful receipt of a necessary legal opinion).
4. Under this Stage II Project, a total of 11 subprojects were under implementation at the start of 2020 by project beneficiaries. As of end 2020, 8 out of 11 subprojects completed technical conversions. The rest are on track to be completed in the first half of 2021. This group of 11 subprojects are to capture 1,189 MT of phaseout.
5. Contracts for TA activities have been signed, including the financial verification, performance verification, the assessment of the impact of an HCFC-141b ban in the pipe insulation sector and for the Implementation Support Agency (ISA). Verification auditors completed eligibility reviews of 14 additional enterprises and confirmed that 13 are eligible. Site visits to verify baseline consumption data, all associated with manufacturing of panel or pipe insulation foam, have been completed. Virtual WB-FECO missions were undertaken in April and November 2020.
6. An additional US\$2,067,012 was approved at the 85th ExCom Meeting in July 2020 to meet remaining commitments to the first group of subprojects. Before signing additional subgrant agreements with newly identified enterprises, FECO awaited approval of the revised Stage II PU Foam Sector Plan submitted to the 86th ExCom. A second group of 13 subprojects is expected to capture 1,118 MT of phase-out and a third group would target another 1,000 MT. In terms of HCFC production phase-out bridging fund, the COVID-19 pandemic did not impact overall level of HCFC production for controlled uses during first half 2020 which may be due to the increased need for refrigeration in the cold chain - offsetting reductions in other sectors. The first two payments for production line closure were made by March 2020 to one producer. Three more producers received payment by the end of March 2020 against ODS quota reduction contracts.

7. Under the TA part of the funding, a contract was signed in January 2020 with a research center to conduct an investigation on 2016-18 HCFC use for feedstock applications. A final report was completed by the end of June 2020 (with the Executive Summary) and submitted along with the executive summary in September 2020. Three TA activities were completed in 2020: (i) investigation of HCFC feedstock (100% disbursed), (ii) monitoring and supervision of safeguards management, and (iii) seminar for the Stage II HPPMP and discussion with HCFC producers financed by FECO. FECO received US\$9.2 million (two-thirds of the remaining US\$13.8 million) to disburse against all production reduction and closure contracts by the end of 2020. As of the end of 2020, FECO disbursed more than US\$16 million, more than 86% of total commitments leaving US\$2 million remaining for the last payment of production line closure contract and TA activities planned to implement in the next year. FECO has disbursed 100% of the quota reduction contracts and 80% of the closure contract (US\$ 5,873,599.96). It is expected the remaining 20% of the closure contracts will be disbursed by Mar 2021.
8. The World Bank conducted two virtual implementation support missions in April and November 2020. In addition, several technical meetings were held between FECO and the Bank throughout the year.

INDONESIA

A. Country Developments

9. The Stage I HCFC foam sector plan completed implementation in December 2019 (although Decision 84/35(d) extended the overall Stage I, HPMP until end June 2020). PT. Sutindo Chemical Indonesia completed its subproject in September 2019. PT while TSG Chemical officially informed the National Ozone Unit (NOU) that it would not participate in the program due to business reasons. The initial payment it receives was returned to the Project's Designated Account. In turn, \$301,539 was returned to the 83rd Executive Committee Meeting in May 2019. The Ministry of Environment and Forests (MoEF)-PMU recruited a technical consultant for the development of safety guidelines for cyclopentane (CP) and technical guidance on the use of CP in polyurethane production was completed in November 2019.

10. The Stage II HCFC foam sector plan is also well into implementation. However, the COVID-19 pandemic has caused delays in implementation of activities due to travel and face-to-face meeting restrictions. NOU nevertheless was able to move activities with a very tight health protocol. Regarding investment activities, PT Bina Arta (system house) has completed the project in September 2020. Four mid-sized companies, PT Langgeng Makmur Industri, PT Ricwill Indonesia, CV Bina Teknik and CV Mitra Teknik Mandiri have completed their technology conversion in 2020. Completion of PT WIKA was delayed due to company close/lock-down for some months due to many of the staff's exposure to COVID-19. Activities related to development of voucher system was also delayed, but progress has finally been made at the end of 2020. Despite COVID-19 related difficulties, NOU was able to find one potential new foam company to fulfill target of 12 companies in Stage II.

11. ASHRAE Indonesia was recruited at the end of 2019 to conduct the HFC survey and review regulatory framework aiming to support the Government of Indonesia to prepare Kigali amendment ratification. The activity is implemented in close collaboration with the NOU and the Bank. The Bank team and NOU have had several virtual meetings with the Consultant to review progress and discuss bottlenecks caused by the COVID-19 pandemic, including difficulties in conducting interviews with primary importers and manufacturers using HFCs. The first report consisting of analysis of customs import data and the second report containing analysis of HFC import data after verification and its projection, as well as review on regulatory framework have been completed. It was expected that delivery for HFC phasedown strategy would be delayed until June 2021 as a result of the COVID-19 pandemic.

JORDAN

A. Country Developments

12. The Stage I HPMP was completed and reported on by the end of 2019. The Stage II HPMP, with the World Bank, as Lead Agency, covers all foam manufacturing (except spray foam) and is supporting Jordan to fulfill its commitment to reduce HCFC consumption by 50% of the baseline by 2022.

13. Due to the COVID-19 pandemic, the World Bank conducted its meetings virtually with the Government: one technical meeting was carried out in March 2020 and one supervision meeting was carried out in October 2020. Foam equipment was delivered to two enterprises, although the equipment suppliers were not able to send their technicians to complete the installation and commissioning due to COVID-19 travel restrictions. The pandemic also impacted equipment suppliers resulting in delays to complete the order and deliver the equipment to the other 3 enterprises.

14. The Government had planned to initiate activities for the small and medium foam enterprises but these were delayed by the COVID-19 lockdown in Jordan since regional system houses were not able to participate and assist in the testing and evaluation of alternative foam technologies. A domestic refrigerator manufacturer requested a change of technology from using HFO to cyclopentane which was approved by the 86th ExCom.

B. Institutional Strengthening

15. The NOU continued to coordinate missions of the Implementing Agencies as well as convene the National Ozone Committee to agree on 2021 import quotas and facilitate issuance of instructions for controlling imports and exports of ODS and alternatives. Due to the COVID-19 lockdown, the NOU was not able to organize public meetings and workshops for the national stakeholders.

MALAYSIA

A. Country Developments

16. The World Bank provided support to the Government of Malaysia to conduct HFC enabling activities which concluded in May 2020 with the hand-over of a strategic options paper with an estimated baseline and four scenarios and technology roadmaps to comply with the Kigali Amendment.

17. Models and tools were developed in early 2020 to determine growth scenarios against BAU and technology pathways for each scenario. Analyses conducted and draft strategic document, including possible policy options for initial Kigali Amendment implementation (and for licensing and quota systems), were prepared by March 2020. In addition, the cost-benefit analysis was completed by end April 2020. A final draft document was discussed with the Government and revised and presented in the Bank and to the Government by the end May 2020. The final document along with HFC compliance modeling tool and four scenarios were submitted to the Government by June. Vetting and approvals within Malaysia continued into 2020 and the Kigali Amendment was ratified by the Government on 21 October 2020.

THAILAND

A. Country Developments

18. Thailand's Stage II HCFC Phaseout Management Plan (HPMP) was approved in late 2018 and a new Grant Agreement (GA) was approved by the World Bank in January 2020 with a clause to allow retroactive finance of expenditures from January 20 onwards. The Department of Industrial Works (DIW) and Government Saving Bank (GSB), which is the financial intermediary of the Stage II HPMP, jointly prepared the Project Implementation Manual (PIM) for the project and finalized it in February 2020. The GA was countersigned in August 2020 and became effective in October 2020. A payment of \$12,943 for work completed in 2020 prior to GA effectiveness was applied retroactively. In addition, another \$12,761 of expenses incurred in late 2020 for TA and PMU were paid in 2021. DIW prepared terms of references for PMU staff as well as other consultants. GSB-PMU and DIW-PMU equipped respective teams for HPMP implementation. A launch workshop was held in November 2020 with 222 stakeholders present. On developing training capacity, DIW with the Department of Skill Development (DSD) and the Office of Vocational Education Committee (OVEC) agreed in principle to the list of training items for distribution to training centers. Bidding documents will be finalized in 2021 and equipment will also be procured in 2021, while training is expected to begin in 2022. DSD launched an app to promote certified technicians and is working with DIW to determine whether any additional functions are needed. 2019 and 2020 consumption verification will be done in 2021.

19. In regards to Thailand's HFC enabling activity, terms of reference for conducting enabling activities for Kigali ratification were prepared in 2019 and a consultant was selected in October 2019 to collect 2016, 2017 and 2018 HFC consumption data; validate, supplement and reconcile import data of major HFCs from Customs; review the relevant regulatory framework; and, determine future HFC alternatives' availability and costs. Work was begun by the end of the year. Decision. 83/40 extended the completion date to June 2020.

20. Import data of major HFCs from Customs was updated and reconciled by April 2020. Industry stakeholder consultations were completed virtually between March and May 2020. A draft report with policy analysis, sectoral analysis, historic & projected HFCs/HCFCs consumption, GHG impact assessment and alternatives' review was carried out by May 25, 2020. Due to the COVID-19 pandemic, the enabling activity work has been delayed, with the consulting firm and the World Bank team unable to travel to Thailand to lead consultations. In August, a stakeholder workshop was held (in person in Thailand and virtually for the consultant and World Bank). The consultant draft report with HFC data updates was submitted in October 2020. A strategy options paper with scenarios/technology roadmap will be prepared during the first half of 2021, assuming travel and consultations permitted.

B. Institutional Strengthening

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

22. The Grant Agreement (GA) between Thailand and the World Bank was approved by the World Bank in January 2020, countersigned in August 2020, and became effective in October 2020. Retroactive and late 2020 payments could not be processed until early 2021 but IS implementation continued as possible in light of the COVID-19 pandemic.

23. The quota for 2020 HCFC imports were issued in a timely manner. The licensing and quota system became operational in 2020. The NOU continues to be Thailand's focal point for confirmation to exporting countries prior to issuance of export license. In addition, the NOU provided information and guidance to the HFC enabling activity consultant and the World Bank, presided over an HFC stakeholder workshop in August 2020, and liaised with Customs and other bodies to facilitate data collection and reporting.

24. Due to the COVID-19 pandemic, no travel in 2020 was possible. Other activities for 2020 included 2019 CP data and Art. 7 data reporting. The NOU had a consultation meeting with the Customs Department to explore opportunities to amend the existing HS Code to capture imports and exports of individual HFC blends. A list of HFC blends compiled from the HFC Enabling Activities has been transmitted to the Customs Department. Thailand participated in online meetings of the Parties organized by the Ozone Secretariat.

25. The World Bank conducted two missions in Thailand in 2020, with the latter in October, held virtually.

VIETNAM

A. Country Developments

26. The overall HCFC Phase-out Project (Stage II) was approved by the World Bank in January 2019 after internal approval by the Government of Vietnam. The Grant Agreement (GA) was signed and countersigned on March 7, 2019.

27. Subproject proposal submissions for target manufacturing sectors (AC, PU foam and refrigeration) experienced delays due to slow response rates. A World Bank mission in February 2020 met 7 enterprises to help support a way forward. As a result, project disbursement procedures were revised to reflect more realistic grant payment schedules to enterprises. The COVID-19 pandemic however delayed collection of needed documentation and evidence for subproject proposal development.

28. Consultants assisted 6 enterprises develop subprojects in foam, refrigeration, and AC sectors. Three subgrant agreements (SGAs) were signed in November and December 2020 in foam and refrigeration sectors valued at \$658,078, and separate meetings were held with enterprises. The MOU between Department of Climate Change (DCC) in Ministry of Environment and Natural Resources (MONRE) and Customs was signed on 20 February 2019, customs officers from 11 department were trained from 16-17 July 2020 and consumption verification for 2019 was conducted.

29. Contracts for assistance in selection and distribution toolkits to vocational center/schools and servicing shops, and development training curriculum on R&AC using flammable refrigerants were completed in November 2020. Contract for training the trainer on good practices to handle HCFCs & flammable refrigerants and recommendations on safety in conversion of HCFC-based refrigeration systems to non-HCFC systems was completed in December 2020. Seventy-one trainers from vocational and training schools were trained in 3 workshops in October and December 2020. Two contracts in early 2020 were issued to a communications firm to broadcast Stage II HPMP opportunities for eligible enterprises in the foam and refrigeration sectors. An appraisal company was hired to assist pricing of training equipment for vocational / training schools. Development is underway for technical standard for flammable blowing agent use in foam manufacturing for review and submission to MONRE.

30. TA to identify potential eligible enterprises for subprojects and an independent financial audit for 2019-21 has been initiated. A circular to amend previous regulation on ODS import, export promulgated in March 2020 by Ministry of Industry and Trade.

31. In 2020, the World Bank held an onsite implementation support mission in February and a virtual mission in September. In addition, a number of technical meetings were held with the project management unit and the World Bank operational team through WebEx.