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para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Nonagésima primera reunión
Montreal, 5 – 9 de diciembre de 2022
Cuestión 7 a) vi) del orden del día provisional¹

**INFORME SOBRE LA MARCHA DE LAS ACTIVIDADES DEL BANCO MUNDIAL
AL 31 DE DICIEMBRE DE 2021**

Introducción

1. El presente documento resume el informe sobre la marcha de las actividades del Banco Mundial a fecha 31 de diciembre de 2021².
2. En el informe sobre la marcha de las actividades del Banco Mundial se describe la situación de la ejecución de los proyectos, incluidos cinco proyectos relacionados con los HFC financiados con cargo a las contribuciones voluntarias adicionales de 17 países que no operan al amparo del artículo 5 para dar apoyo inmediato a la aplicación de la Enmienda de Kigali.
3. La Secretaría ha examinado el estado de ejecución de todos los proyectos país a país, teniendo en cuenta las demoras en la ejecución respecto de las fechas de terminación previstas que se habían comunicado en 2021, los posibles efectos de esas demoras en la eliminación de las sustancias controladas y las tasas de desembolso de los fondos previstas. En el análisis que se incluye en el presente documento, todas las sustancias controladas se expresan en toneladas PAO, excepto los HFC, que se miden en toneladas de CO₂ eq³.
4. El presente documento consta de las secciones siguientes:
 - I. Proyectos relativos a todas las sustancias controladas aprobados en el marco de las contribuciones ordinarias al Fondo Multilateral. En esta sección se presenta un resumen de los progresos en la ejecución de los proyectos durante 2021 y de forma acumulada desde 1991 que incluye todas las sustancias controladas de acuerdo con el Protocolo de

¹ UNEP/OzL.Pro/ExCom/91/1

² El informe sobre la marcha de las actividades se adjunta al presente documento. Los datos se han incluido en la base de datos del informe refundido sobre la marcha de las actividades, disponible previa petición.

³ En línea con la decisión 84/12 a) iv), en los informes sobre la marcha de las actividades presentados en la 91ª reunión se incluyen las cifras de HFC en toneladas de CO₂ eq.

Montreal, incluidas las del anexo F (HFC). Incluye además una revisión del estado de ejecución de todos los proyectos en curso⁴ por países. Se identifican aquellos proyectos con demoras de ejecución y sus posibles efectos sobre la eliminación de las sustancias controladas, así como los proyectos con cuestiones pendientes de examen por parte del Comité Ejecutivo.

II. Proyectos aprobados en el marco de las contribuciones voluntarias adicionales para proporcionar apoyo inmediato para la reducción de las sustancias del anexo F (HFC)⁵.

III. Recomendación.

I. Proyectos relativos a todas las sustancias controladas aprobados en el marco de las contribuciones ordinarias al Fondo Multilateral

I.1 Resumen de los avances en la ejecución de proyectos durante 2021 y de forma acumulada desde 1991

5. Con fecha 31 de diciembre de 2021, el Comité Ejecutivo había aprobado 1.290 millones de \$EUA destinados a proyectos para el Banco Mundial, distribuidos en 1.170 millones de \$EUA para la ejecución de proyectos con y sin inversión y 122,15 millones de \$EUA para gastos de apoyo a los organismos, según se expone en el cuadro 1.

Cuadro 1. Financiación aprobada para el Banco Mundial a fecha 31 de diciembre de 2021, por sectores

Sector	Financiación (\$EUA)
Aerosoles	22.984.030
Destrucción	400.000
Espumas	136.059.064
Halones	70.221.038
Plan de reducción de los HFC	405.000
Fumigantes	5.837.887
Varios sectores	2.341.168
Otros	5.059.360
Plan de eliminación	210.870.717
Agente de procesos	114.342.497
Producción	378.896.283
Refrigeración	180.259.970
Varios	29.413.466
Disolventes	10.237.394
Esterilizantes	661.227
Subtotal	1.167.989.100
Gastos de apoyo a los organismos	122.146.142
Total	1.290.135.242

⁴ Se consideran proyectos en curso todos aquellos proyectos que estaban en ejecución a fecha 31 de diciembre de 2021. Entre los principales indicadores de progreso están el porcentaje de fondos desembolsados y el porcentaje de proyectos para los que se ha comenzado a desembolsar fondos; el porcentaje de la financiación aprobada que previsiblemente se habrá desembolsado al finalizar el año; la duración media de la demora prevista en la ejecución; y la información proporcionada en la columna de observaciones de la base de datos del informe sobre la marcha de las actividades.

⁵ En línea con la decisión 84/12 b), en el informe refundido sobre la marcha de las actividades se incluye un detallado informe del avance de estas, con un resumen de sus objetivos; su estado de ejecución; los principales resultados obtenidos y las lecciones aprendidas; las cantidades de HFC eliminadas, cuando sea aplicable; los niveles de financiación aprobados y desembolsados; y las posibles dificultades a la hora de finalizar los proyectos y las actividades (UNEP/OzL.Pro/ExCom/91/12).

6. En 2021, se aprobaron nueve nuevos proyectos y actividades. Se prevé que el nivel de fondos indicados se traduzca en la eliminación de 307.336 toneladas PAO de consumo y producción de sustancias controladas. En el anexo I, se muestra el estado de la ejecución de los proyectos en 2021, por países.

7. En el cuadro 2, se muestra el estado de la ejecución de los proyectos, incluido el desembolso de los fondos a fecha 31 de diciembre de 2021, por tipos de proyecto. En el anexo II se presenta información analítica desde 1991, por años.

Cuadro 2. Estado de la ejecución de los proyectos a fecha 31 de diciembre de 2021, por tipos

Tipo	Cantidad de proyectos*			Financiación (\$EUA)*			
	Aprobados	Terminados	% completado	Aprobada	Desembolsada	Saldo	% desembolsado
Programa de país	29	29	100	1.627.732	1.627.732	0	100
Demostración	8	8	100	6.172.901	6.172.901	0	100
Fortalecimiento institucional	51	48	94	10.013.716	9.258.476	755.240	92
Inversión	637	626	98	1.109.118.323	1.093.970.559	15.147.764	99
Preparación de proyectos	295	291	99	27.093.320	26.623.320	470.000	98
Asistencia técnica	75	73	97	13.657.342	12.862.814	794.528	94
Capacitación	4	4	100	305.766	305.766	0	100
Total	1.099	1.079	98	1.167.989.100	1.150.821.568	17.167.532	99

* Se excluyen los proyectos cerrados y transferidos.

** Se excluyen los gastos de apoyo a los organismos.

8. La ejecución de proyectos y actividades del Banco Mundial en 2021 y de forma acumulada desde 1991 y hasta el 31 de diciembre de 2021 se resume de la siguiente manera:

- a) **Eliminación⁶:** En 2021, se eliminaron 814,2 toneladas PAO de consumo de sustancias controladas y se aprobó la eliminación de otras 1.929,6 toneladas PAO de consumo de sustancias controladas. Desde 1991, del total de 307.336 toneladas PAO que se había previsto eliminar procedentes de proyectos (excluidos los proyectos cancelados y transferidos), se han eliminado 148.230 toneladas PAO de consumo de sustancias controladas y 187.996 toneladas PAO de producción de sustancias controladas;
- b) **Desembolsos y aprobaciones:** En 2021, se desembolsaron 3,31 millones de \$EUA de los 5,06 millones de \$EUA previstos de acuerdo con el informe sobre la marcha de las actividades de 2020, lo que representa una tasa de desembolso del 65 por ciento respecto de lo previsto. De forma acumulada, se habían desembolsado 1.150 millones de \$EUA del total de 1.170 millones de \$EUA aprobados para su desembolso (excluidos los gastos de apoyo a los organismos), lo que representa una tasa de desembolso del 99 por ciento. En 2021, se aprobaron 9,69 millones de \$EUA para su ejecución;
- c) **Relación de costo a eficacia (en PAO)⁷:** Desde 1991, la relación de costo a eficacia promedio de los proyectos de inversión aprobados que permitieron obtener una reducción permanente del consumo ha sido de 5,45 \$EUA/kg, mientras que para todas las actividades del sector de producción ha sido de 4,86 \$EUA/kg. La relación costo a eficacia promedio de los proyectos de inversión por tonelada PAO ha sido de

⁶ Todas las sustancias controladas recogidas en dichos proyectos eran sustancias que agotan la capa de ozono.

⁷ Todas las sustancias controladas recogidas en dichos proyectos eran sustancias que agotan la capa de ozono.

3,20 \$EUA/kg para los proyectos aprobados y de 15,43 \$EUA/kg para los proyectos en curso⁸;

- d) **Número de proyectos finalizados:** En 2021, se finalizaron dos proyectos. Desde 1991, se han finalizado 1.079 proyectos de los 1.099 proyectos aprobados (exceptuando aquellos cerrados o transferidos), lo que representa una tasa de terminación del 98 por ciento;
- e) **Velocidad de entrega de los proyectos de inversión:** En 2021, se completó un proyecto de inversión, cuya duración fue de 68 meses desde su aprobación. Desde 1991, el tiempo promedio transcurrido hasta la terminación de los proyectos de inversión ha sido 40 meses desde de su aprobación. Los primeros desembolsos de estos proyectos se produjeron, de media, 24 meses después de haber sido aprobados.
- f) **Velocidad de ejecución de los proyectos ajenos a la inversión:** En 2021, se completó un proyecto ajeno a la inversión, cuya duración fue de 12 meses desde su aprobación. Desde 1991, el tiempo medio de finalización de los proyectos ajenos a la inversión ha sido de 36 meses desde su aprobación. Los primeros desembolsos de estos proyectos se produjeron, de media, 22 meses después de haber sido aprobados.
- g) **Preparación de proyectos:** De las 295 actividades de preparación de proyectos aprobadas a finales de 2021, se han completado 291 y las cuatro restantes están en curso. El Banco Mundial no completó ninguna actividad de preparación en 2021;
- h) **Demoras en la ejecución:** Un total de 20 proyectos estaban en ejecución a fines de 2021, con una demora promedio de 12 meses. Tres de estos proyectos se clasifican como “proyectos con demoras en la ejecución”⁹ sujetos a los procedimientos de cancelación de proyectos, dado que los proyectos de demostración, la preparación de proyectos y los proyectos de fortalecimiento institucional no están sujetos a dichos procedimientos; y
- i) **Acuerdos plurianuales:** En 2021, se estaban ejecutando cinco acuerdos plurianuales correspondientes a planes de gestión para la eliminación de los HCFC (PGEH) y un plan de gestión de la eliminación de la producción de HCFC (PGEPH). Desde 1991, se han aprobado 40 acuerdos plurianuales y se han completado 34, lo que corresponde a una tasa de finalización del 85 por ciento.

9. En el cuadro 3, se resumen los avances conseguidos por el Banco Mundial desde 1991.

Cuadro 3. Avances conseguidos por el Banco Mundial desde 1991

Eliminación obtenida		Desembolso (\$EUA)	Costo a efic. promedio (\$EUA/kg)		Número de proyectos		Velocidad de entrega hasta finalización (meses)		Demora promedio (meses)	Núm. de acuerdos plurian.	
Toneladas PAO*	Toneladas de CO ₂ eq		Consumo	Produc.	Aprob.	Termin.	Inversión	Ajenos a la inversión		Aprob.	Termin.
336.226	0	1.150.821.568	5,45	4,86	1.099	1.079	40	36	12	40	34

*Consumo y producción

⁸ El valor de relación de costo a eficacia más elevado para los proyectos en curso se debe en gran medida a los valores PAO más bajos de los HCFC, pero también a las formas de asignación de la eliminación por parte de los organismos.

⁹ Proyectos que llevan aprobados más de 18 meses con desembolsos inferiores al 1 por ciento y proyectos que no habían finalizado 12 meses después de la fecha de terminación propuesta en el informe sobre la marcha de las actividades (decisión 22/61).

Proyectos relacionados con los HFC

10. A fecha 31 de diciembre de 2021, el Comité Ejecutivo había aprobado dos proyectos de preparación relacionados con los HFC en el marco de las contribuciones ordinarias, por un monto de 405.000 \$EUA (excluidos los gastos de apoyo a los organismos). En el cuadro 4 se presenta un resumen de la situación de estos proyectos; los datos correspondientes ya se han incluido en los párrafos 5 a 9.

Cuadro 4. Proyectos relacionados con los HFC aprobados en el marco de las contribuciones ordinarias

Tipo	Número de proyectos			Financiación (\$EUA)*			
	Aprob.	Terminados	% terminados	Aprobada	Desembolsada	Saldo	% desembolsado
Preparación de proyectos	2	0	0	405.000	0	405.000	0

* Excluidos los gastos de apoyo a los organismos.

11. Las dos actividades de preparación en curso se aprobaron en las reuniones 87^a y 88^a y se prevé que finalicen en 2023.

I.2 Cuestiones identificadas en la ejecución de los proyectos durante 2021

12. Tras el proceso de revisión de 2021, se debatieron varias cuestiones, que se resolvieron correctamente, excepto las correspondientes a tres proyectos relacionados con componentes de los acuerdos plurianuales clasificados como proyectos con demoras de ejecución sujetos a los procedimientos para la cancelación de proyectos, en línea con la decisión 84/45 c). En el anexo III de este documento se presentan dichos proyectos clasificados como "con demoras en la ejecución", así como la recomendación de la Secretaría solicitando que se presente un informe en la 92^a reunión.

13. En a 91^a reunión se presentó información sobre los avances en la ejecución de proyectos asociados con el PGEPH de China¹⁰ y los PGEH de Jordania¹¹ y Viet Nam¹². Las recomendaciones para las cuestiones pendientes de dichos proyectos, incluida la aprobación de las solicitudes de prórroga, si las hubiera, se abordan en las secciones pertinentes de dichos documentos. Las cuestiones relativas al PGEH de Tailandia, que pertenecían a un tramo que debía comunicarse en la 91^a reunión, algo que no se hizo, se abordan en el documento sobre las demoras en la presentación de tramos¹³.

14. De los 13 proyectos en curso (excluidos los de fortalecimiento institucional y de preparación de proyectos), cinco tienen fechas de terminación modificadas respecto a las previstas en el informe sobre la marcha de las actividades de 2020.

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

15. A fecha 31 de diciembre de 2021, el Comité Ejecutivo había aprobado cinco proyectos relacionados con los HFC en el marco de las contribuciones voluntarias adicionales, por un monto de 960.180 \$EUA (excluidos los gastos de apoyo a los organismos). En el cuadro 5 se presenta un resumen del estado de estos proyectos.

¹⁰ UNEP/OzL.Pro/ExCom/91/SGP/3

¹¹ UNEP/OzL.Pro/ExCom/91/43

¹² UNEP/OzL.Pro/ExCom/91/57

¹³ UNEP/OzL.Pro/ExCom/91/21

Cuadro 5. Estado de los proyectos aprobados relacionados con los HFC a finales de 2021

Tipo	Cantidad de proyectos*			Financiación (\$EUA)*			
	Aprobados	Terminados	% terminados	Aprobada	Desembolsada	Saldo	% desembolsado
Inversión**	1	1	100	183.514	146.811	36.703	80
Preparación de proyectos	1	1	100	30.000	30.000	0	100
Actividades de apoyo	3	3	100	746.666	683.538	63.128	92
Total	5	5	100	960.180	860.349	99.831	90

* Se excluyen los proyectos transferidos.

** Se excluyen los gastos de apoyo a los organismos.

*** Se aprobaron y eliminaron 8,8 tm (12.555 toneladas de CO₂ eq.) de HFC.

16. Al acabar 2021, se habían completado todas las actividades. De la financiación total acumulada, correspondiente a 960.180 \$EUA, se habían desembolsado 860.349 \$EUA, lo que representa una tasa de desembolso del 90 por ciento.

III. Recomendación

17. El Comité Ejecutivo tal vez desee:

- a) Tomar nota del informe sobre la marcha de las actividades del Banco Mundial a fecha 31 de diciembre de 2021 que figura en el documento UNEP/OzL.Pro/ExCom/91/17; y
- b) Aprobar las recomendaciones relativas a los proyectos en curso con cuestiones específicas que figuran en el anexo III del presente documento.

Anexo I

**RESUMEN DEL ESTADO DE LA EJECUCIÓN DE LOS PROYECTOS
DEL BANCO MUNDIAL EN 2021, POR PAÍSES**

1. En el cuadro 1 del anexo se presenta el estado de ejecución de los proyectos en 2021 por países, en términos de la eliminación conseguida, los desembolsos planificados y obtenidos y los proyectos finalizados.

Cuadro 1. Estado de la ejecución de los proyectos del Banco Mundial en 2021

País	Eliminación en 2021* (toneladas PAO)	Eliminación en 2021 (toneladas de CO ₂ eq)*	Fondos estimados para desembolso en 2021 (\$EUA)	Fondos desembolsados en 2021 (\$EUA)	Porcentaje de fondos desembolsados en 2021 respecto a la estimación	Porcentaje de proyectos previstos completados en 2021**
China	808,8		1.833.506	1.833.506	100	0
Indonesia	0		452.032	174.403	39	0
Jordania	0		706.771	143.218	20	0
Tailandia	0		662.800	215.030	32	0
Viet Nam	5,4		1.405.079	946.220	67	100
Total	814,2	0	5.060.188	3.312.377	65	29

* No hay eliminación en 2021 correspondiente a proyectos de HFC.

** De proyectos que estaba previsto completar en 2021.

Anexo II

RESUMEN DEL ESTADO DE LA EJECUCIÓN DE LOS PROYECTOS DEL BANCO MUNDIAL A FECHA 31 DE DICIEMBRE DE 2021, POR AÑOS

1. En el cuadro 1 del anexo II se presenta un resumen de la situación de la ejecución de los proyectos por años¹. Todos los proyectos y las actividades que se aprobaron entre 1991 y 2015, así como en 2017, ya se han completado.

Cuadro 1. Situación de la ejecución de los proyectos, por años

Año	Cantidad de proyectos*			Financiación (\$EUA)**			
	Aprob.	Terminados	% terminados	Aprob.	Desembolsada	Saldo	% desemb.
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	39.934.666	39.934.666	0	100
2009	22	22	100	25.529.554	25.529.554	0	100
2010	16	16	100	1.148.623	1.148.623	0	100
2011	10	10	100	44.201.956	44.335.997	-134.041	100
2012	10	10	100	11.698.145	11.698.145	0	100
2013	7	7	100	43.736.999	43.602.958	134.041	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	16	89	12.601.632	12.363.568	238.064	98
2017	3	3	100	1.651.291	1.651.291	0	100
2018	7	1	14	26.408.870	20.539.678	5.869.192	78
2019	3	1	33	2.579.179	1.206.766	1.372.413	47
2020	2	1	50	2.067.012	2.067.012	0	100
2021	9	0	0	9.687.863	0	9.687.863	0
Total	1.099	1.079	98	1.167.989.100	1.150.821.568	17.167.532	99

* Se excluyen los proyectos cerrados y transferidos.

** Se excluyen los gastos de apoyo a los organismos.

¹ Los datos se presentan conforme al año en que los proyectos se aprobaron por el Comité Ejecutivo. Todas las aprobaciones (proyectos de inversión y ajenos a la inversión) se tratan de igual manera; es decir, un proyecto de inversión o un tramo de financiación de un acuerdo plurianual de 1 millón de \$EUA se considera un proyecto, igual que la preparación de un programa de país por 30.000 \$EUA. Los indicadores clave del resumen anual son: porcentaje de proyectos terminados, toneladas PAO/toneladas de CO₂ eq eliminadas y porcentaje de fondos desembolsados. Hay tres tipos de desembolsos: durante la ejecución, después de la ejecución y para proyectos financiados de forma retroactiva.

Anexo III

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

País/código del proyecto	Título del proyecto	Tasa de desembolso (%)	Situación/Cuestiones	Recomendación
Indonesia IDS/PHA/81/INV/214	Plan de gestión de la eliminación de los HCFC (etapa II, segundo tramo) (sector de espumas)	78	Demoras de 12 meses	Pedir al Banco Mundial que informe en la 92ª reunión acerca de este proyecto con demoras en la 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	Demoras de 12 y 18 meses	Pedir al Banco Mundial que informe en la 92ª reunión acerca de este proyecto con demoras en la ejecución.
Tailandia THA/PHA/82/TAS/177	Plan de gestión de la eliminación de los HCFC (etapa II, primer tramo) (sector de mantenimiento de equipos de refrigeración y dependencia de gestión de proyectos)	2	Demoras de 12 meses	Pedir al Banco Mundial que informe en la 92ª reunión acerca de este proyecto con demoras en la ejecución.



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ANNUAL
PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2021

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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 2021. Cumulative ODP consumption and production phaseout is approximately 337,075 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\$1.15 billion. Nine new approvals by the MLF have increased the cumulative number of project activities approved to a net 1,099 (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 2021.

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 61% given that the target set in the Bank's 2020 Progress Report was US\$5.06 million but actual disbursement only reached US\$3.07 million.

3. In 2021, three annual plans were submitted out of six targeted in the approved table of 2021 performance targets set for the World Bank. The target was reached by 50 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 709.22 ODP MT as compared to 1,930 ODP MT set. Actual total phase-out of 843 MT in ODP consumption and production was reached in 2021. Although the target set by the Secretariat for the Bank's 2021 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 2021. The 2021 Progress Report was submitted on time and 100% of 2021 project activities that completed financially were done so within 12 months. More project completion reports (PCRs) were submitted in 2021 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 2021 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*	Percent 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	-621,458
1997	95	95	100%	7,343	17,257	235%	0	11,739	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	325,317
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%	39,934,666	39,934,666	100%	0	0	4,834,395	-278,146
2009	22	22	100%	14,036	14,036	100%	7,503	7,503	100%	25,529,554	25,529,554	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%	44,201,956	44,335,997	100%	-134,041	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	0%	43,736,999	43,602,958	100%	134,041	0	3,203,077	936,084
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	0%	62,990,648	62,990,648	100%	0	0	5,913,456	-455,275
2016	18	16	89%	255	735	288%	0	0	0%	12,601,632	12,363,568	98%	238,064	117,600	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	0%	26,408,870	20,527,504	78%	5,881,366	4,480,804	3,261,620	-43,894
2019	3	1	33%	19	0	0%	0	0	0%	2,579,179	1,206,766	47%	1,372,413	653,359	1,958,493	-486,154
2020	2	1	50%	809	809	100%	0	0	0%	2,067,012	2,067,012	100%	0	0	1,879,691	0
2021	9	0	0%	1,930	0	0%	0	0	0%	9,687,863	0	0%	9,687,863	3,449,871	2,413,150	0
Total	1,099	1,079	98%	136,144	148,230	109%	171,192	187,996	110%	1,167,989,100	1,150,809,394	99%	17,179,706	8,701,634	129,242,552	-7,096,411

*Excludes Closed and Transferred Projects / Includes Project Preparation

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

6. Table I-2 summarizes the entire portfolio of World Bank project approvals, adjustments, and disbursements by type of project or activity. As can be seen from the table, the major proportion of the Bank's approved funding to date has gone for investment projects, US\$1,151,085,776. The amounts that have been allocated for demonstration projects and institutional strengthening are US\$11,439,764 and US\$10,258,378, 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	51	48	94%	10,258,378	-244,662	9,246,302	92%	767,414	313,647
Investment Projects	637	626	98%	1,151,085,776	-41,967,453	1,091,865,881	98%	17,252,442	7,365,959
Project Preparation	295	291	99%	35,095,595	-8,002,275	26,623,320	98%	470,000	227,500
Technical Assistance Projects	75	73	97%	17,147,529	-3,490,187	14,967,492	110%	-1,310,150	794,528
Training Projects	4	4	100%	1,193,246	-887,480	305,766	100%	0	0
GRAND TOTAL	1,099	1,079	98%	1,228,604,194	-60,615,094	1,150,809,394	99%	17,179,706	8,701,634

*Excludes Closed and Transferred Projects.

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 2021 including one (the China Stage II HCFC Production Phaseout Management Plan) whose agreement was approved at the 87th Meeting of the Executive Committee. Three of the 42 multi-year projects 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 42 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 2021, all Stage I HPMPs were physically and financially completed.

9. Although fully funded, some projects continued 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 continued to cooperate with China on monitoring the ongoing implementation of sector plan activities through 2019 despite that the grant agreement (ODS IV) under which these sector plans fall closed on June 30, 2013. In 2020, China submitted through the Bank a financial audit report confirming that all sector plans were physically and financially completed. Associated savings of \$8.7 million for the last remaining sector plan (halon) that completed end-2019 were to be returned by China through Decision 87/24.

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 is addressing 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 88th 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 \$28.3 million as per Decision 86/39. In 2021, the Committee also agreed through a multi-year agreement to a reduced amount of funding for China's Stage II HPPMP at a total \$67 million including \$23 million already released in 2018 as bridging funds.

12. In 2021, three tranche implementation progress reports were approved for the third tranches of the Stage II HPMP PU foam sector plans in China and Indonesia, and for the third tranche of the Stage II HPMP for Vietnam worth a total US\$8.77 million. Hence, the total funds released by the Executive Committee to date to maintain compliance with the 2020 35% reductions in HCFC consumption, or in several cases go beyond Protocol-required reductions, amount to US\$24 million (excluding China's production sector and nearly \$700,000 in returns for the Vietnam Stage II HPMP). The approval of China's Stage II HPPMP as indicated above introduced 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 2021 calendar year based on verified and 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	9,112,039	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	19,200,000				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	4,255,163	2,984,663	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	388,891.6	29.2	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	May-19	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	19,942	20.4	400	281			
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	5,649,619	1,409,503	37.7	143.78	141.79	-	-	-

*2021

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 were four projects completed during this reporting period (January 1, 2021 to December 31, 2021), in addition to the 2021 core unit budget, which are highlighted in Table II-1 below.

A. ODP Phased Out Since Last Report

18. There were two investment project completions in 2021, the Conversion from HFC to propane (R-290) and isobutene (R-600a) in Thailand and the HCFC phase-out management plan (stage II, first tranche) for polyurethane rigid foam sector in Vietnam. The HCFC phase-out management plan in Vietnam is part of the HCFC Phaseout Management Plan (HPMP) and therefore while activities under the tranche have been completed, the project is not financially completed. China received approval of its third tranche of the Stage II PU foam sector plan, the phase-out achieved through the first tranche can be claimed at 808.9 ODP MT

B. Non-Investment Project Completions Since Last Report

19. Country Programs: There were no new completions in 2021 for country programs.

20. Technical Assistance: Two stand-alone technical assistance (TA) projects were completed in 2021 the Indonesia and Thailand HFC enabling activities cited in Table II-1.

21. Training: The World Bank held its annual East Asia regional workshop virtually in 2021 due to COVID-19 travel restrictions. The Bank is planning to organize the 15th East Asia regional workshop in Spring 2023, for technical and procedural guidance to partner countries from the World Bank and external experts, exchange of views, and cross-fertilization on efficient and effective HCFC phase-out implementation.

22. The World Bank did not hold its annual Climate Ozone & Operational Linkages (CO₃OL) workshop in 2021 given travel restrictions arising from the COVID-19 pandemic, but plans are in place to hold this workshop in the fall of 2022.

Table II-1: Project Completions During Reporting Period

Project Title	Country	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\$)
Enabling activities for HFC phase-down	Indonesia	ASP	0.0	Jun-18	Sep-19	Jun-21	Jun-21	250,000	-3,334	246,666	100%	0	0
Conversion from HFC to propane (R-290) and isobutene (R-600a) as a refrigerant in manufacturing commercial refrigeration appliances in Pattana Intercool Co. Ltd.	Thailand	ASP	8.8	Dec-18	Jul-21	Dec-21		183,514	0	146,811	80%	36,703	36,703
Enabling activities for HFC phase-down	Thailand	ASP	0.0	Nov-17	Dec-17	Dec-21		250,000	0	186,872	75%	63,128	63,128
HCFC phase-out management plan (stage II, first tranche) (polyurethane rigid foam sector)	Vietnam	ASP	5.4	May-16	Aug-19	Dec-21		396,095	-93,358	302,737	100%	0	0

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

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

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

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

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

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

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

B. Regional Projects

29. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

30. Executive Committee Decision 41/93 requests Implementing Agencies (IAs) to employ nine weighted indicators to assess their annual performance. These indicators are classified as approval, implementation, and administrative indicators. The basis for setting and measuring these indicators are the annual progress reports and annual plans of multi-year projects as implied in the background document to the indicator system, UNEP/OzL.Pro/ExCom/41/80, as well as the IA business plans. In 2013, Decision 71/28 modified the performance indicators which have been used to measure 2020 progress.

31. “Approval” indicators compare projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements (MYAs) and the 2021 Business Plan. For the first approval indicator, which per the Secretariat should include both new (not approved) and existing MYAs, six (6) annual programs were targeted for approval in the 2021 Business Plan. Actual number of tranches submitted was 3 associated with existing MYAs (China Stage II HPMP – PU Foam, Indonesia Stage II – Foam sector, and Vietnam refrigeration servicing & technical assistance), which was approved at the 87th and 88th Meetings. The approval target was therefore met by 50% using the original target set by the Secretariat as reflected in Decision 86/30. 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 eight per Decision 86/30. In 2021, five individual activities were submitted to the Executive Committee and approved. These include Malaysia and Vietnam’s Preparation of Kigali HFC implementation plan, the Extension of institutional strengthening project in Thailand, and Jordan’s HCFC phase-out management plan – Stage III (overarching & commercial refrigeration manufacturing), approved at the 87th and 88th Meetings.

32. 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 2020 Progress Report, the World Bank aspired to disburse US\$5.06 million in 2020. Actual disbursement in 2021 was US\$3.07 million, meaning that the target was met by 61%. 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 2021 at 709.22 ODP MT which is the planned phase-out for tranches of approved *and not yet approved* MYAs.

33. 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.”

34. 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.

35. For 2021, 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 approvals for China, Indonesia, and Vietnam. Phase-out associated with these three MYA projects was 709.22 ODP MT per the 2021-23 Business Plan submitted by the Bank to the 86th 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 2021, the figure achieved is 843 ODP MT.

36. 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 5 based on the 2020 Progress Report. In 2021, five activities reached completion (the Vietnam HCFC phase-out management plan and the 2021 core unit budget, in addition to three HFC projects: Thailand's and Indonesia's Enabling activities for HFC phase-down & Thailand's Conversion from HFC to propane (R-290) and isobutene (R-600a)). Three other activities projected to reach completion in 2021 were delayed due to COVID-19 and are set to be completed in 2022. Thus, the Bank fully attained the target.

37. 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 2020 Business Plan. In 2021, 1 project activity was financially completed within 12 months. The remaining 3 completed projects concluded implementation in December 2021. Thus, the target was achieved.

38. The Bank committed to submit 100 percent of PCRs for projects completed in the 2021 PCR reporting period. In the 2021 PCR reporting period (July 2020-June 2021), there were no project completions. 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 2021, the World Bank submitted a total of five PCRs, including two MYA PCRs and three PCRs for individual projects. The Bank's PCR submission goal for 2021 was consequently met.

39. The third and final administrative performance target of on-time submission of the 2021 Progress Report was met with submission by August 22nd, 2022. Table IV-1 summarizes the World Bank's performance relative to indicators per Decision 86/30 on the Bank's 2021 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2021 Target*	2021 Actual
Planning/Approval	Number of tranches approved vs. those planned	10	6	3
Planning/Approval	Number of projects/activities approved vs. those planned (including project preparation activities)	10	8	5
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	US\$ 18.16 million**	US\$3.917 million
Implementation	ODS phased-out for the tranche when the next tranche is approved vs. those planned per business plans	25	709.22 ODP tonnes***	843 ODP tonnes***
Implementation	Project completion vs. that planned in progress reports for all activities	20	5	5
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 2019 Progress Report – meaning the estimated disbursement for 2019, i.e. \$18.16 million, however the final submitted 2020 Progress Report estimated disbursement for 2020 – the year of this progress report to be \$5.05 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 2021 per the World Bank’s 2021-23 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	2021	Overall
Delivery Speed	First Disb.	Mos.	0	27	11	12	6	4	18	9	24	0	12	5	19
	Last Disb.	Mos.	0	0	0	0	0	0	0	4	0	0	0	21	34
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	4.55	22

40. There are four (4) ongoing project preparations with US\$470,000 approved funding. No funding was used in 2021 for project preparation, however US\$227,500 are projected to be disbursed in 2022. Hence the cost of project preparation is not applicable in 2021. Actual average overall speed of first disbursement of investment and demonstration projects is 19 months (taking into account projects in the Bank's entire 30-year portfolio).

41. Three investment project activities (tranches) were approved in 2021, worth US \$8.77 million (excluding support costs) consisting of the third tranche of a Stage II HCFC phase-out management plan in China for the polyurethane foam sector plan, the third tranche of a Stage II HCFC phase-out management plan in Indonesia for the foam sector, and the third tranche of a Stage II HCFC phase-out management plan in Vietnam for refrigeration servicing, technical assistance and project implementation and monitoring. The average cost-effectiveness value of the activities approved in 2021 is US\$4.55, 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, three countries received approvals in 2021 (release of three tranches).

The Bank completed two non-investment projects in the reporting period – both enabling activities for HFC phase down, in June and December 2021, which was fully disbursed. The overall speed of first disbursement is 26 months. Overall speed of physical completion is 34 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2021 are US\$318,086 including HFC-related activities.

B. Cumulative Completed Investment Projects

42. Since 1991, the World Bank's cumulative total of completed investment projects is at 626, resulting in the reduction in consumption of 143,965 tonnes ODP and in production of 186,808 tonnes ODP. Out of a total of US\$1,059,417,376 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.

43. One investment project activity was completed in 2021. 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	626	1,059,417,376	100%	143,965	186,808	24	40	\$3.20
Region								
Africa	18	4,874,765	100%	777	0	25	49	\$6.27
Asia & Pacific	462	949,767,095	100%	135,904	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	129,688,082	100%	29,594	0	25	42	\$4.38
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
HFC plan	0	0	0%	0	0	n/a	n/a	n/a
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	76	180,035,730	99%	22,035	10,988	22	38	\$5.45
Process Agent	15	113,830,316	100%	18,663	52,162	8	18	\$1.61
Production	44	354,642,514	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	997,959	113%	19	0	29	101	\$52.80
National Implementation	625	1,058,419,417	100%	143,946	186,808	24	40	\$3.20
Disbursement Method								
During Implementation	577	879,388,863	100%	140,459	182,838	24	41	\$2.72
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 330,773 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

44. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 162. Out of a total of US\$29,866,931 of approved Multilateral Fund financing, 107 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	162	29,866,931	107%	22	36
Region					
Africa	17	2,865,298	100%	24	31
Asia & Pacific	70	17,992,508	112%	18	39
Europe	9	1,632,528	100%	29	43
Latin America and Caribbean	35	4,477,970	100%	27	44
Global	31	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
HFC plan	0	0	0%	n/a	n/a
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	6	2,267,029	193%	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	117	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	68	3,506,757	100%	10	15
National Implementation	94	26,360,175	108%	25	50
Disbursement Method					
During Implementation	160	28,865,501	107%	22	35
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

45. The World Bank's cumulative total of ongoing investment projects is 11 (including tranches of multi-year agreements). Out of a total of US\$45,954,381 of approved Multilateral Fund financing, 67 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 16, the average number of months from approval to the current expected completion date is 55, with an average cost-effectiveness of US\$15.43/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.

46. 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. Disbursement of US\$146,811 of project funds took place in 2021.

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 2004	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion	Overall Cost-Effectiveness to the Fund (US\$/kg.)*
GRAND TOTAL	11	45,954,381	67%	7	64%	38,172,576	83%	16	55	28	\$15.43
Region											
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Asia & Pacific	11	45,954,381	67%	7	64%	38,172,576	83%	16	55	28	\$15.43
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
HFC plan	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	10	22,954,381	51%	6	60%	15,972,576	70%	16	56	26	\$7.71
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Production	1	23,000,000	83%	1	100%	22,200,000	97%	16	54	36	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	11	45,954,381	67%	7	64%	38,172,576	83%	16	55	28	\$15.43
Disbursement Method											
During Implementation	6	8,849,471	28%	4	67%	4,538,166	51%	17	62	30	\$101.95
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	5	37,104,910	76%	3	60%	33,634,410	91%	15	48	26	\$12.83
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

47. The World Bank's cumulative total of ongoing non-investment projects is 5 as captured in the following Table IV-6. Out of a total of US\$1,890,526 of approved Multilateral Fund financing, 17 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 21; the average number of months from the date of approval to the current expected completion date is 51. This excludes HFC enabling activities. Two HFC enabling activities were completed in 2021, valued at \$250,000 each. About 64 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 2004	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Planned Completion	Average Length of Delay in Project Planned Completion
GRAND TOTAL	5	1,890,526	17%	3	60%	1,436,759	76%	21	51	14
Region										
Africa	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Asia & Pacific	4	1,890,526	17%	3	75%	1,436,759	76%	21	51	18
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
HFC plan	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	2%	1	100%	814,470	100%	26	60	24
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Production	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Refrigeration	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Several	4	1,076,056	29%	2	50%	622,289	58%	19	47	12
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	4	1,890,526	17%	3	75%	1,436,759	76%	21	51	18
Disbursement Method										
During Implementation	5	1,890,526	17%	3	60%	1,436,759	76%	21	51	14
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

48. 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.

49. 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.

50. 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.

51. 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.

52. 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.

53. 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.

54. The World Bank Preparation of Kigali HFC Implementation Plan (KIP) in Malaysia was newly approved in July 2021. The funding was made available to the World Bank in late 2021.

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

55. In 2021, there were no active World Bank project preparation activities.

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

A. Meetings Attended

56. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2021.

Table VI-I: MP Related Events Attended by World Bank Staff in 2021

2021 Dates	Location	Meetings Attended
March 8 – 12, 2021	Virtual	86 th Executive Committee Meeting
May 22 and 24, 2021	Virtual	43rd meeting of the Open-ended Working Group (OEWG) (Replenishment)
June 25 and 28, and July 2, 2021	Virtual	87 th ExCom Meeting
July 14 – 17, 2021	Virtual	43rd meeting of the Open-ended Working Group (OEWG) (CFC-11)
October 20 - 21, 2021	Virtual	67 th Implementation Committee Meeting
October 23-29, 2021	Virtual	12 th COP – 33rd MOP
November 22 and 26, 2021	Virtual	88 th Executive Committee Meeting
November 30 – December 2, 2021	Virtual	World Bank 14 th East Asia Montreal Protocol Online Workshop (Bangkok)

B. Implementing Agency and Other Cooperation

57. 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.

58. 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.

59. 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.

60. 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.

61. 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

62. 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 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).
3. Under this Stage II Project, a total of 11 subprojects were under implementation at the start of 2020 by project beneficiaries. As of the end of 2021, the cumulative phase-out from the subprojects is 830.34 MT of HCFC-141b, in addition to US\$7.42 million, or more than 90% of the total contract value of US\$8.18 million has been disbursed for 11 foam subgrant agreements (SGAs), three of which are pending completion and acceptance. The three subprojects converted to hydrocarbon and have been delayed by another three months due to COVID restrictions which prevented the accounting firm from conducting onsite final performance verification procedures and the onsite project acceptance procedure. Preparation of safety documents at one company is also pending. The targeted acceptance date has been revised to June 2022 after which final disbursement will be made. Accordingly, the ISA contract was also delayed to the date when all SGAs contracts are completed.
4. The third funding tranche was approved in November 2021 at the 88th ExCom and will support subprojects at 12 enterprises. Subproject proposals have been prepared and appraised. Most of foam TA contracts are to be supported by future funding tranches although FECO is currently implementing a number of cross-cutting TA activities outside of the project's direct scope, that will support the foam and other sectors. FECO continues to put efforts into planning and consulting on how to design the implementation approach for the system houses projects that are expected to partially make-up for phase-out normally achieved through individual subprojects. For the third funding tranche, FECO has agreed to assess cash flow demands so that as much resources as possible from this and the next funding tranche can be allocated to the SH/SME modality and to TA.
5. China is requesting an extension of the first tranche by one year to December 2022.

6. During the first half of 2022, a mid-term, virtual review mission was held between FECO and the WB in January 2022. The final performance verification and project acceptance for Tianjin Junrui, one of the three delayed hydrocarbon conversion subprojects, was completed the first half of 2022. The other two subprojects are expected to be completed the 2nd half of 2022 as soon as the COVID restrictions are eased. The contract for ISA of second batch of individual subprojects under Stage II has been signed. US \$2 million has been released to FECO from the third tranche in Apr 2022. As of June 2022, second batch of 12 individual sub-projects have been signed. The total amount of SGAs is US\$4,905,206 and the expected phased out amount is 1,179.91 MT. Concept note for the system house implementation approach is expected by FECO by the end of June 2022.

7. 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 independent verification conducted by the World Bank confirmed China's compliance with the Montreal Protocol and MLF maximum allowable production schedule during the 2019-2020 period. The production of HCFCs in 2020 was 16,123 ODP MT which is below 18,929 ODP MT production limit (65% of baseline).

8. The 2022 and 2024 funding tranches stated in the HPPMP, which were approved by the ExCom in 2021, will assist China to meet the MLF maximum allowable production schedule during 2022-2026 period and complete phaseout of HCFC-141b by the end of 2025. The 2020 reduction was achieved primarily through China's control of the production quota for controlled uses. As of the end of 2021, FECO completed disbursement to 23 production quota reduction contracts and one production line closure contract with total value of US\$17.63 million. Under the TA part, a contract was signed in April 2021 with a research center to conduct the "Investigation on 2019-2022 consumption of Feedstock Applications of HCFCs." The report for 2019-2020 was completed by October 2021 with the Executive Summary. Two seminars, one on HCFC phase-out policy and supervision management with HCFC producers and another for HPPMP Stage II with HCFCs ODS and feedstock producers were held in 2021.

9. Between January and June 2022, the focus of work has been TA activities, with the following activities undertaken: (1) Investigation of HCFC Dealers in 2020-2021 and (2) Investigation on 2021 consumption of Feedstock Applications of HCFCs. Preliminary unverified data indicates that the 2021 actual production for each producer is within respective quota allocations. The verification of the 2021 HCFC production and consumption involves a seven-month process divided into two phases, with an ongoing virtual exercise that will be followed by site visits. The situation is being monitored closely to adjust the timing and approach accordingly.

10. For the phase-out activities to be implemented in 2023 with the 2022 funding tranche, FECO plans to prioritize production closure, in particular HCFC-141b producers that are subjected to complete phase-out in 2026 and discuss and review the plan and compensation rates with the Bank team in mid-2022. The TA activities' implementation plan of 2023 with the 2022 funding tranche was discussed and confirmed with the Bank team in June 2022.

INDONESIA

A. Country Developments

11. The Stage I HCFC foam sector plan completed implementation in December 2019.

12. The Stage II HCFC foam sector plan is well into implementation. One company, PT Wijaya Karya (WIKYA) completed its technology conversion on May 20th, 2021, after delays due to company staff exposure to COVID-19. Payment for the final milestone was made in June 2021. Two mid-size company subprojects are still under implementation. PT Koronka signed a subproject agreement (Foam Technology Replacement Agreement, FTRA) in March 2021, and was initially expected to complete conversion by February 28th, 2022. PT Mitra Lestari Bumi Abadi (MILBA) signed a FTRA on December 17th, 2021. This would have been the last company to be converted under the midsize category. The company was expected to complete its technology conversion by September 2022.

13. CV Koronka continues to experience difficulties in equipment installation (failure with the polyol pump). Although the pump was replaced in March 2022, the internal computer (programmable logic controller) can only be programmed by on-site visit by the equipment manufacturer. After delays due to the pandemic, a visa to allow the technician to visit is expected rapidly, allowing installation, start-up, commissioning and start production using cyclopentane (CP) to complete by August 31, 2022. PT MILBA is having a dispute with the local community regarding building permit. The company finds that under these conditions, they are unlikely to complete the technology conversion in due time. PT MILBA will write a letter to KLHK requesting to withdraw from the project and return the 20% grant fund they received under the subproject.

14. Guidelines for the voucher scheme have been developed to operationalize the scheme, legalized under the Decree of Minister of Environment and Forestry Number SK.485/MENLHK/SETJEN/KUM.1/8/2021 on “Guidelines for Voucher Distribution Mechanism to the System House under HCFC Phase- out in the Polyurethane Foam Sector Project” and the Decree of Director General of Climate Change Number SK.30/PPI/MPI/KUM.1/8/2021 on “Technical Guidelines for Voucher Distribution Mechanism to the System House under HCFC Phase out in the Polyurethan Foam Sector Plan Project”.

15. The scheme was developed based on electronic application and has been trial successfully involving 56 SMEs under 2 System Houses (PT Intimas and PT Sutindo) in the period of November to December 2021.

16. The review of implementation of the voucher scheme was concluded April 18th, 2022. The trial was considered successful involving 56 SMEs. The scheme now is in full operation with no modification. The allocation of the voucher for 2022 for SMEs was determined through a coordination meeting between KLHK and World Bank on June 3rd, 2022, and valid until December 31st, 2022

17. For the Enabling activities for HFC phase-down, the ASHRAE team, in consultation with the NOU, organized several meetings/workshops for each sector user of HFC during the first half of 2021. The objective of these workshops was to get input for improvement of the survey report, and seek preliminary stakeholder support for, and input to, the outline of an approach to HFC phase-down in Indonesia. ASHRAE-Indonesia concluded its work under the HFC Enabling Activities analytical work and a final report was submitted to the World Bank in June 2021. In August 2021, the NOU organised a stakeholder workshop, with own resources, on "Indonesia Readiness Towards the National HFC Consumption Control" involving various stakeholders, including government institutions and industry/private sector and associations, with the objective to disseminate the results of the survey and elicit further the views from stakeholders.

18. The project was closed June 30th, 2021. In 2022, the NOU continued to provide technical input to the relevant government departments on the impact of the Kigali Amendment based on the work accomplished under this project, including determination of the Kigali baseline.

JORDAN

A. Country Developments

19. 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.

20. Jordan's Article 7 data indicated that its consumption in 2020 was within the agreed limit of ExCom – Jordan multiyear agreement (at about 54 ODP tons). The Government of Jordan published in the Official Gazette (March 2021) the ban on the import of HCFC-141b substance and pre-blended polyol containing HCFC-141b for insulation foam applications that would enter into force on 1 January 2022.

21. Out of the six enterprises with signed SGAs and commitment of \$0.9 million, four foam enterprises had completed installation of the equipment with the aim to start commercial production in 2022 after complying with Civil Defense Directorate's safety requirements to use cyclopentane while a domestic refrigerator manufacturer is expected to receive their foam equipment in 2022. One foam enterprise informed Government of Jordan (GoJ) that due to severe business disruption from COVID-19 pandemic, it was not able to complete the conversion to cyclopentane technology but would convert to its original technology choice of using HFO foam materials.

22. During 2021, GoJ conducted workshops with small- and medium foam enterprises with participation by foam suppliers to demonstrate alternative foam materials. Five shutter manufacturers received ExCom's approval (Decision 87/12) to water-based foam materials. The Government invited foam suppliers to provide water- and HFO-based foam materials to SMEs and expected to finalize the selection of foam supplier in 2022.

23. The Government of Jordan is seeking extension of the tranche until Dec 2022 in line with the planned approach to complete installation of foam equipment and assistance to SMEs.

24. Between January and June 2022, one foam enterprise received clearance from CDD to start commercial production while the remaining four enterprises with signed SGA are expected to fulfil CDD's safety requirements and start commercial production within 2022. GoJ had signed contract with foam supplier to provide initial batch of water- and HFO-based foam materials to 30 SMEs and will expand the contract to cover all eligible consumption. Additional support to SMEs will be financed from the next funding tranche. Total disbursement in CY2021 covered \$143,218 and it is expected that \$320,000 will be disbursed by the end of CY2022.

25. Stage III of the Preparation of HCFC phase-out management plan was newly approved in December 2021. The Bank discussed preliminary workplan with the Government to prepare stage III HPMP and commercial refrigeration sector plan including identification of local/regional consulting firm with MP experiences, stakeholder consultation workshops, scope of data survey, development of draft and final HPMP for submission. It is expected the consulting firm will start work in Q3 2022 with the aim to submit the proposal for consideration by the 92nd ExCom.

B. Institutional Strengthening

26. The NOU continued to coordinate missions of the Implementing Agencies as well as convene the National Ozone Committee to agree on 2022 import quotas and facilitate issuance of instructions for controlling imports and exports of ODS and alternatives. The NOU was able to organize some public meetings and workshops for the national stakeholders after relaxation of Government's restrictions starting in second half of 2021. The NOU experienced turnovers at key administrative positions (financial management officer and procurement officer) which resulted in lower disbursement than expected.

27. Between January and June 2022, the NOU has continued to coordinate virtual missions of the World Bank (mission in February and monthly follow up meetings) as well as convene the National Ozone Committee on key MP implementation issues. In person attendance at the 44th OEWG Meeting in Bangkok is expected. The NOU was able to organize regular public meetings and workshops for the national stakeholders after continued improvement in COVID-19 pandemic situation and lifting of Government's restrictions. Ozone Day celebrations planning is underway. The NOU was able to appoint one key administrative position (financial management) in April and expect to have another appointment (procurement officer) confirmed in July.

MALAYSIA

A. Country Developments

28. The World Bank Preparation of Kigali HFC Implementation Plan (KIP) in Malaysia was newly approved in July 2021. The funding was made available to the World Bank in late 2021. Additional HFC phasedown scenarios have been developed to inform Government of Malaysia consultations with industry. The KIP preparation TOR has been developed and agreed upon. Virtual coordination meetings were held with the government of Malaysia.

29. Between January and June 2022, the data collection and analyses consultant TOR was prepared, consulting firm selected, and contract signed in early March 2022. A Hybrid launch workshop was held on March 30th, 2022. Data collection forms agreed upon and survey underway, to be followed by data compilation. Preliminary data review and analysis expected by Jun/Jul 22. As of early June 2022, \$17,700 has been disbursed.

THAILAND

A. Country Developments

30. 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.

31. The 2021 consumption verification has been completed. Import data indicate that Thailand is within agreed limits of ExCom-Thailand multiyear agreement (at about 280 ODP tons). First PU spray foam subproject will now be prepared in 2022 subsequent to consultations with the PU foam industry association on the path forward. A late start of the spray foam subprojects which will go to reduced HFO formulation is in line with original Stage II HPMP plans given expected high cost of the alternative at the start of the project. On developing training capacity in the servicing sector, DIW with Dept 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 could not be finalized in 2021 and will be done in 2022, followed by toolset procurement for the training centers and tools for service shops. DSD launched an app to promote certified technicians but decided not to continue work on it as EGAT has developed a similar app with complementary functions. All GSB-PMU staff are on board. A WB mission (partially virtual) was conducted in March 2021 and another, conducted in October 2021. The Government of Thailand is seeking an extension of the tranche until Dec 2023 in line with the planned approach to address the spray foam sector in the latter part of the HPMP.

32. DIW has already confirmed with all major spray foam enterprises of their interest to participate in the project. Their eligibility has also been confirmed. At least, six subproject proposals will be prepared in 2022 with a total funding requirement of \$1 million. At present, one subproject proposal with the funding level of \$103,370 is being appraised. Another subproject proposal is being reviewed by DIW before proceeding with the appraisal process. It is expected that at least \$100,000 will be disbursed by the end of FY2022. In the meantime, DIW is also working with polyol suppliers to provide support to smaller spray foam companies. Activities related to small spray foam companies will be financed from the next funding tranche. Total disbursement in CY2021 covered only consulting services. Delivery of all training equipment in the servicing sector will be completed at end of June 2022. It is expected that \$244,489 will be disbursed in July. In addition, the training costs of \$401,883 have been agreed to with OVEC and DSD. This amount will be disbursed in 2022 to support 104 training sessions. Due to the delay caused by COVID-19, DIW, OVEC and DSD agreed to procurement of additional training equipment to allow more sessions to be hosted before the completion of the project.

33. In regard 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. Due to COVID-19, the enabling activity work has been delayed, with the consulting firm and the WB team not able to travel to Thailand to lead consultations. In August 2020, a stakeholder workshop was held (in person in Thailand and virtual for the consultant and WB). Consultant draft report with HFC data updates submitted in October 2020.

34. Data analysis, modeling of various scenarios and technological pathways along with the economic costs of ratification or non-ratification was completed by end June 2021. Consultations and strategy options paper with scenarios/technology roadmap has been prepared by the second half of 2021 and shared with the Government of Thailand.

35. HFC phasedown strategy work was completed and with the Government of Thailand. Government has put into place policies on HFC licensing in early 2022. Enabling activity completed financially by June 2022. The final HFC phasedown proposal and recommendation is being posted for public comments until end of July 2022. DIW plans to submit the recommendation for ratification to the Cabinet by last quarter of 2022.

36. The Conversion from HFC to propane (R-290) and isobutene (R-600a) as a refrigerant in manufacturing commercial refrigeration appliances in Pattana Intercool Co. Ltd. Project has been fully physically completed as of Dec 2021 to include date of disposal of baseline equipment and cessation of HFC-134a use on the line (although conversion itself completed in Mar). Financial completion expected by mid-2022 after the project completion report is finalized. Project completion report was prepared in draft and submitted for review by early 2022. Review and comments provided in March 2022 and clarifications and additions in terms of costs and lessons learned, received in June 2022. The PCR and expected financial completion expected by mid-2022.

B. Institutional Strengthening

37. 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.

38. 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.

39. A 2-year extension to the institutional strengthening project was approved in December 2021. The NOU continued to provide inputs to WB in regard to the HFC enabling activity consultant data and analysis. Due to COVID-19, travel in 2021 was also constrained. The NOU however held a successful (based on responses) an online World Ozone Day event. Other activities included 2020 CP data and Article 7 data reporting. Quota for 2021 HCFC imports issued in a timely manner and within the maximum allowable consumption level agreed between Thailand and ExCom. Activities completed in 2021, included attendance at the online 43rd OEWSG and 33rd MOP Meetings. NOU provided support to Customs for identifying various refrigerants and blends, and HCFC consumption monitoring continued as permitted with COVID restrictions. The NOU is in the process of filling another two positions: one for a technical and data officer and another for a public outreach officer. Two hybrid WB missions were hosted by DIW in 2021.

40. Activities completed between January and June 2022, included putting into place policy/regulation on the HFC licensing and quota system since early January 2022 and completing the 2021 country program reporting by the May 2022 deadline. In person attendance at the 44th OEWSG Meeting in Bangkok is expected, and Ozone Day celebrations planning are underway. HCFC consumption monitoring continued as permitted with COVID restrictions which have been loosened by the 2nd quarter of 2022. On the admin side, the NOU still is in the process of filling two positions for a technical and data officer and public outreach officer. NOU hosted a World Bank mid-term mission in May 2022.

A. Country Developments

41. The Preparation of Kigali HFC Implementation Plan for Vietnam was newly approved in December 2021. Between January and June 2022, the overall terms of reference were prepared, coordination meetings were held with Government of Vietnam and UNEP. Additionally, the TOR for a consulting firm for the data collection, analysis, policy and technology review were completed and selection is expected by July 2022. Data to be collected and compiled by early fourth quarter of 2022.
42. 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.
43. HCFC consumption verification for 2020 by independent consultant was completed by end of April 2021 confirming that MP and MLF targets were met. Subproject proposal submissions for target manufacturing sectors (AC, PU foam and refrigeration) continued to experience delays despite efforts to facilitate procedures to attract enterprises and other measures. By end of 2021, 5 subgrant agreements (SGAs) were signed across sectors with two in the AC sector signed in August and November 2021. The XPS foam subproject was cancelled, and approved funding returned at the 87th ExCom due to verified ineligibility of enterprise.
44. A list of beneficiary vocational schools and servicing shops was prepared, and procurement of toolkits for vocational training schools/service shops was completed and are expected to be delivered in 2022 due to some COVID-related delays. One hundred toolkits for servicing shops and sixty-five toolkits for flammable refrigerant for selected vocational training schools were contracted by the PMU in February and March 2021 respectively with equipment suppliers. Toolkits were delivered to vocational and training schools and servicing shops by November 2021. The training of technicians started in October 2021.

45. National standard for foam production using flammable blowing agent was announced by MOST on June 8th, 2021. TA on refrigeration end-users to evaluate leakage management practices and gaps was completed in 2021, and leak detectors will be provided in 2022. Contract for auditing the project's financials was signed in January 2021 and audit report was submitted in June 2021. Decree amending ozone protection rules prepared, submitted for public consultation and finalized by end of 2021, including proposed 2022 bans of HCFC in imported and manufactured AC, and of HCFC contained in imported preblended polyol. Third tranche request and 2020-21 implementation progress report and 2021-22 plan submitted to the 87th ExCom and approved. An in-depth project progress review undertaken in November 2021 by Government of Vietnam, PMU and the WB and it was agreed that funding for manufacturing in foam, the AC and refrigeration sectors would be cancelled given market shifts since the project was approved in 2016 and impacts from the COVID pandemic. The review also recommended use of intermediaries (as originally planned in the HPMP document) to reach SMEs in foam and refrigeration sectors and to reallocate \$1.33 million to the servicing sector. As reallocation across sectors and fund cancellation are major changes, they will be considered at the 90th ExCom Meeting.

46. As of April 2022, the PMU has disbursed US\$2,147,122 for subprojects, project management and TA. A third-party consumption verification confirmed that Vietnam met its 2021 HCFC consumption obligation to both the MP and MLF (at 141.79. ODP MT). The 6th subgrant agreement (SGA) was signed for a foam enterprise in January 2022. Enterprises are in various stages of implementation as reported in the 2022 progress report and implementation plan submitted to the 90th ExCom in April 2022. One refrigeration enterprise completed its technology conversion to NH3 in June 2022. Two of four AC enterprises will not participate in subprojects. Four additional subprojects are under preparation for the foam and refrigeration sectors and SGAs expected to be signed after mid-2022. Given a lack of capacity and willingness of SMEs to prepare individual subprojects, blending houses and a group coordinator will be employed in the foam and refrigeration sectors respectively. As of end March 2022, technicians trained increased to 1,112. Twenty leak detectors were delivered to refrigeration end-users for leakage control and management in June 2022.

47. Project's financial audit report was submitted in June 2022. A training for customs officers on HCFCs control was conducted in April 2022. Vietnam's reallocation request of funding from the refrigeration sector to servicing was approved, albeit in return for additional HCFC deductions from its starting point. The reallocation will allow Vietnam to address a shift of R-22 consumption in the servicing sector which is keeping its consumption at the maximum allowable limit.

48. On the policy side, Vietnam with the PMU's support successfully promulgated the bans in HCFC imports in the AC and foam sectors for application since/on January 2022 and January 2023 respectively. The PMU continued implementation support with all procurement except under the subgrants with enterprises, awarding 21 out of 24 packages. It procured US\$0.8 million in equipment and tools for the servicing sector. It also selected and oversaw all the consultants under the PMU, TA and servicing sectors (Japan's association/TA provider as well), entailing TOR development (5 in 2022), competitive selection, contract management and review of deliverables. The PMU also conducted the technical and financial appraisal of the 6th subproject and finalized the SGA for signing, as done for all individual enterprise projects. At its 90th Meeting, the ExCom agreed to cancellation of US\$5.2 m from three manufacturing sectors as well as reallocation of \$1.3 m to the servicing sector. The ExCom, as represented by the Secretariat did not agree to providing Vietnam with the PMU and TA originally approved, much less a proposed increase of \$180,000. The MYA agreement will be revised for the 91st Meeting.

49. In 2021, the World Bank held online the 14th East Asia and Pacific Regional Workshop from November 29 – December 1st. The Workshop was originally planned to take place in Vietnam in February-March 2022. The workshop was postponed due to the COVID-19 pandemic and held online the following year. In addition, a number of technical meetings were held with the project management unit and the World Bank operational team through WebEx. The World Bank team conducted two virtual missions with the Vietnam PMU in April and November 2021, the latter which entailed a mid-term review of project implementation.