



**Programa de las  
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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL  
PARA LA APLICACIÓN DEL  
PROTOCOLO DE MONTREAL  
Septuagésima séptima reunión  
Montreal, 28 de noviembre a 2 de diciembre de 2016

**PLAN ADMINISTRATIVO DEL BANCO MUNDIAL  
PARA EL PERIODO 2017-2019**

1. En el presente documento se presenta el plan administrativo del Banco Mundial para el periodo 2017-2019<sup>1</sup> e incluye las actividades previstas para la eliminación de las sustancias que agotan la capa de ozono (SAO) durante dicho periodo; los indicadores de desempeño del plan administrativo y las recomendaciones para consideración del Comité Ejecutivo. El texto del plan administrativo del Banco Mundial para 2017-2019 se adjunta al presente documento.

<sup>1</sup> En la reunión de coordinación interinstitucional, celebrada del 31 de agosto al 1 de septiembre de 2016, se trató un proyecto de plan administrativo del Banco Mundial para 2017-2019. En el plan administrativo que figura en el presente documento se han abordado las cuestiones planteadas en la reunión.

## OBSERVACIONES DE LA SECRETARÍA

2. En el cuadro 1 se establecen, por año, las cuantías a las que ascienden las actividades incluidas en el plan administrativo del Banco Mundial.

**Cuadro 1: asignación de recursos en el plan administrativo del Banco Mundial para 2017-2019 tal y como se presentó (miles de \$EUA)\***

Artículo	2017	2018	2019	Total (2017-2019)	2020	Total a partir de 2020
<b>Requeridas para cumplimiento</b>						
Plan de gestión de eliminación de HCFC aprobados	6 680	8 795	4 701	20 176	4 196	783
Producción de HCFC - etapa II	29 306	29 306	29 306	87 917	29 306	172 777
Plan de gestión de eliminación de HCFC – etapa II	22 816	36 422	35 197	94 435	35 291	94 169
<b>Actividades corrientes</b>						
Fortalecimiento institucional	0	677	0	677	677	0
Oficina central	1 725	1 737	1 749	5 211	1 761	0
<b>Suma total</b>	<b>60 526</b>	<b>76 937</b>	<b>70 953</b>	<b>208 416</b>	<b>71 232</b>	<b>267 729</b>

\* Incluidos los gastos de apoyo a organismos, según proceda.

### Observaciones de la Secretaría sobre las actividades requeridas para el cumplimiento

#### Etapa II del sector de producción

3. Se incluye un total de 290 millones de \$EUA en el plan administrativo para el Plan de gestión de eliminación de la producción de HCFC en China. Esta cantidad incluye 29,31 millones de \$EUA por año para el periodo 2017-2020 para la etapa II y 172,78 millones de \$EUA para después de 2020 (con un nivel de financiación promedio de 17,278 millones de \$EUA por año de 2021 a 2030).

4. Sin embargo, el volumen medio anual de financiación tras la etapa I del Plan de gestión de eliminación de la producción de HCFC que empieza en 2017 debería ser de 21,87 millones de \$EUA si se parte del volumen máximo de financiación (406,56 millones de \$EUA)<sup>2</sup> incluidos los gastos de apoyo a organismos de conformidad con la decisión 69/28 e). Así pues, el volumen de financiación propuesto para el periodo 2017 a 2020 superaría la cifra media anual en un 34 por ciento.

5. En la 75ª reunión, celebrada en 2015, se aprobó el tramo final de la etapa I del Plan de gestión de eliminación de la producción de HCFC en China, por valor de 25,3 millones de \$EUA. China tiene previsto presentar planes de aplicación anuales del Plan de gestión de eliminación de la producción de HCFC, con el pedido de financiación para el primer tramo de la etapa II en 2017 como se indica en la decisión 71/23 c).

6. El Banco Mundial indicó que el volumen de HCFC que se eliminará en la etapa II del Plan de gestión de eliminación de la producción de HCFC, de 5 824,8 toneladas PAO, será muy superior al de la etapa I, de 3 970 toneladas PAO. Si bien la eliminación de HCFC propuesta en las etapas I y II del plan administrativo representa una reducción del 34% del nivel básico, la financiación (217,54 millones de \$EUA)<sup>3</sup> representa el 54% del total de la financiación máxima (406,56 millones de \$EUA).

<sup>2</sup> 385 millones de \$EUA más gastos de apoyo de 21,56 millones de \$EUA.

<sup>3</sup> 100,32 millones de \$EUA para la etapa I más 117,22 millones de \$EUA para la etapa II, incluidos los gastos de apoyo a organismos.

Etapa II de los Planes de gestión de eliminación de HCFC

7. El volumen total de financiación para la etapa II de los Planes de gestión de eliminación de HCFC asciende a 223,9 millones de \$EUA (incluidos 94,44 millones de \$EUA para el periodo de 2017 a 2019). En el cuadro 2 que sigue se recoge el desglose por sector.

**Cuadro 2: Distribución de la financiación de la etapa II de los Planes de gestión de eliminación de HCFC por sector (miles de \$EUA)**

Sector	2017-2019	2020	A partir de 2020	Total	Porcentaje del total
Lucha contra incendios	31	3		34	0,0
Espumas en general	391	195		586	0,3
Espumas rígidas	75 720	27 695	91 165	194 579	86,9
Espumas rígidas y poliestireno rígido	5 632	1 609	805	8 046	3,6
Climatización por refrigeración	2 368	789	702	3 859	1,7
Refrigeración comercial	2 974	1 348	270	4 592	2,1
Servicio y mantenimiento de equipos de refrigeración	6 320	3 160	1 053	10 533	4,7
Disolventes	946	473	158	1 576	0,7
Supervisión del sector de producción	54	18	18	90	0,0
<b>Total</b>	<b>94 435</b>	<b>35 291</b>	<b>94 169</b>	<b>223 895</b>	<b>100,0</b>

### Observaciones de la Secretaría sobre las actividades corrientes

#### Fortalecimiento institucional

8. En lo que respecta a las actividades de fortalecimiento institucional, el plan administrativo incluye 1,35 millones de \$EUA, de los cuales 676 584 \$EUA corresponden al periodo de 2017 a 2019<sup>4</sup>, y 676 584 \$EUA para 2020.

#### Gastos de la oficina central

9. El Banco Mundial no ha incrementado el presupuesto de su oficina central para 2017<sup>5</sup>.

### Ajustes al plan administrativo del Banco Mundial para 2017-2019

10. Durante la reunión de coordinación interinstitucional, los ajustes a los planes administrativos de los organismos bilaterales y de ejecución se acordaron basándose en las decisiones pertinentes del Comité Ejecutivo. Al examinar el plan administrativo del Banco Mundial para 2017-2019, la Secretaría observó que no se incluyeron los siguientes ajustes:

<sup>4</sup> En consonancia con la decisión 74/51 c), de aprobar todos los proyectos y renovaciones de fortalecimiento institucional a un nivel 28% más alto que el nivel acordado históricamente, con un nivel mínimo de financiación del fortalecimiento institucional de 42 500 \$EUA por año.

<sup>5</sup> Se presentó a la 77ª reunión la petición por los gastos de la oficina central del Banco Mundial para 2017 (UNEP/OzL.Pro/ExCom/77/33).

**Cuadro 3: ajustes al plan administrativo del Banco Mundial para 2017-2019**

Ajuste	2017-2019 (miles de \$EUA)	2020 y después de 2020 (miles de \$EUA)
La etapa II del Plan de gestión de eliminación de la producción de HCFC comienza en 2017 con arreglo a la decisión 71/23 c)	-22 295	38 535
Las nuevas actividades del Plan de gestión de eliminación de HCFC (etapa II), presentadas a la 77ª reunión se adecuarán al nivel de financiación propuesto, como se solicitó originalmente.	1 176	-317

11. En el cuadro 4 se presentan los resultados de los ajustes al plan administrativo del Banco Mundial para 2017-2019 propuestos por la Secretaría, que también se abordan en el contexto del Plan administrativo refundido del Fondo Multilateral para 2017-2019<sup>6</sup>.

**Cuadro 4: asignación de recursos en el plan administrativo ajustado del Banco Mundial para 2017-2019 (miles de \$EUA)**

Artículo	2017	2018	2019	Total (2017-2019)	2020	Total a partir de 2020
<b>Requeridas para cumplimiento</b>						
Plan de gestión de eliminación de HCFC aprobados	6 680	8 795	4 701	20 176	3 134	1 846
Producción de HCFC - etapa II	21 874	21 874	21 874	65 623	21 874	218 743
Plan de gestión de eliminación de HCFC – etapa II	22 219	38 194	35 197	95 611	34 974	94 169
<b>Actividades corrientes</b>						
Fortalecimiento institucional	0	676,584	0	677	676,584	0
Oficina central	1 725	1 737	1 749	5 211	1 761	0
<b>Suma total</b>	<b>52 498</b>	<b>71 278</b>	<b>63 522</b>	<b>187 298</b>	<b>62 421</b>	<b>314 758</b>

### Indicadores de desempeño

12. El Banco Mundial presentó indicadores de desempeño en el texto del plan administrativo, de conformidad con la decisión 71/28. Tras varios debates, el Banco Mundial y la Secretaría acordaron los objetivos que figuran en el cuadro 5.

<sup>6</sup> UNEP/OzL.Pro/ExCom/77/20.

**Cuadro 5: indicadores de desempeño para el Banco Mundial**

Tipo de indicador	Título abreviado	Cálculo	Objetivos para 2017
Planificación— Aprobación	Tramos aprobados	Número de tramos aprobados respecto de los previstos*	7
Planificación— Aprobación	Proyectos/actividades aprobados	Número de proyectos/actividades aprobados respecto de los previstos (incluidas las actividades de preparación de los proyectos)**	1
Aplicación	Fondos desembolsados	Partiendo del desembolso estimado que se recoge en el informe sobre la marcha de las actividades	54 millones \$EUA
Aplicación	Eliminación de SAO	Eliminación de SAO en el tramo cuando se apruebe el próximo tramo respecto de lo previsto en los planes administrativos	1 979,4 toneladas PAO
Aplicación	Terminación del Proyecto respecto a todas las actividades	Terminación de los proyectos respecto de los previstos en los informes sobre la marcha de las actividades para todas las actividades (excluyendo la preparación de los proyectos)	13
Administrativo	Rapidez de la culminación financiera	El grado en el que los proyectos se encuentran terminados financieramente tras 12 meses de la terminación del proyecto	90%
Administrativo	Presentación puntual de los informes de terminación de proyecto	Presentación puntual de los informes de terminación de los proyectos respecto de lo acordado	Puntual
Administrativo	Presentación puntual de los informes sobre la marcha de las actividades	Presentación puntual de los informes sobre la marcha de las actividades y los planes administrativos y respuestas, a menos que se haya acordado lo contrario	Puntual

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

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

## RECOMENDACIONES

13. El Comité Ejecutivo puede estimar oportuno:
- a) Tomar nota del plan administrativo del Banco Mundial para 2017-2019 que figura en el documento UNEP/OzL.Pro/ExCom/77/25; y
  - b) Aprobar los indicadores de desempeño para el Banco Mundial que figuran en el cuadro 5 del documento UNEP/OzL.Pro/ExCom/77/25.

# 2017-2019 BUSINESS PLAN



**WORLD BANK GROUP**

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

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

3 October 2016



# I. MULTILATERAL FUND TARGETS

## A. Meeting the Objectives of the Multilateral Fund

1. The three-year rolling Business Plan for the World Bank has been prepared on the basis of approved and projected funding needs of client countries covering the years 2017-2019.
2. The objectives of the proposed 2017-2019 Business Plan for the World Bank are to:
  - a) Assist Article 5 countries in sustaining and meeting the two obligations pertaining to HCFC consumption and production phase-out – the 10% reduction post 2015 and the 35% reduction in 2020 and also to meet the extended HCFC phase-out commitment under each country's Agreement with the Executive Committee.
  - b) Ensure Article 5 partner countries' implementation of institutional strengthening (IS) activities.
3. The proposed 2017-2019 Business Plan of the World Bank includes annual work programs of sector plans and national plans, previously approved, to phase out HCFCs, as well as the renewal of the institutional strengthening activities. In light of the decisions taken at the ExCom, the Bank's Business Plan includes a number of stage II HCFC phase-out sector plans and a Stage II gradual production phase-out plan.
4. The expected impact of proposed new investment activities for the 2017-2019 period are summarized in Table I – 1, below. It should be noted that activities planned for these years are included on an indicative basis, and that they may later be revised as part of individual project submissions or future year World Bank business plan submissions.

Table I-1: Expected impact of new investment activities anticipated to be requested by the World Bank for the years 2017-2019 (ODP tonnes)

	2017	2018	2019	Total
HCFC Sector Plans Stage II	470.21	692.09	680.32	1,842.61
HCFC Production Phase-out Plan Stage II (China)	1,456.20	1,456.20	1,456.20	4,368.60
Total	1,926.41	2,148.29	2,136.52	6,211.21

5. Other than the ODP to be phased out from new investment activities proposed for the 2017-2019 period, additional phase-out of 175 ODP tons will be achieved by 2019 through the ongoing implementation of previously approved multi-year projects. This additional phase-out is summarized in Table I-2.

Table I-2: Expected impact of approved investment activities anticipated to be requested by the World Bank for the years 2017-2019 (ODP tonnes)

	2017	2018	2019	Total
HCFC Sector Plans Stage I	39.21	30.51	0.00	69.72
HCFC Sector Plans Stage II	19.43	46.68	39.17	105.28
Total	58.64	77.19	39.17	175.00



## **Strategic approach to HCFC phase-out in the proposed 2017-2019 Business Plan**

6. Balancing supply and demand of HCFC Production and Consumption: China is the world's largest producer, consumer of HCFCs for ODS use. Based on preliminary 2015 information, China consumed 62% of its production for ODS use and export the rest. The closure of 5 HCFC producers at the beginning of 2015 will have implications on the supply of HCFCs to both the domestic and export markets. Additional reduction in HCFC production capacity required by China to meet the compliance target in 2020 will further complicate the supply and demand balance.

7. To assist China in meeting the consumption and production compliance targets in 2020, it is necessary to carry out detailed analysis and study to ensure that phase-out by chemical matches the situation in the consumption sectors in both China and export markets. The World Bank had already delivered stage II HCFC PU foam sector phase-out plan for the ExCom's consideration in 2016 and proposes to submit Stage II HCFC gradual production phase out plan to the ExCom in 2017. In preparing these plans, close consultations with other implementing agencies during their preparation of other Stage II sector plans for China and with other Article 5 countries with high HCFC consumption had been carried out.

8. Support for the introduction of flammable refrigerant in refrigeration and air-conditioning sector: In reviewing potential alternatives to replace HCFC and HFC refrigerants being developed, many candidates are classified as A2L - mildly flammable refrigerants or A3 – flammable refrigerants. Safety concern is a significant barrier to overcome before the market could widely adopt A2L refrigerants. Based on the World Bank experience in Thailand, there are significant barriers to overcome before RAC equipment using these new refrigerants could be safely introduced into the market. Regulations, building codes, and national standards need to be modified to ensure these products could be safely manufactured, installed, and serviced. The same approach will be undertaken in Viet Nam stage II HPMP implementation where both A2L and A3 refrigerants will be introduced into the market.

9. For many Article 5 countries, RAC servicing sector is considered informal and most service technicians do not have formal technical training and learn their skills on the job. Attempts to improve technical capacity of service technicians for the refrigeration sector have been done previously during the phase-out of CFCs. However, due to easy entry into this trade and high turnover rate of service technicians, most technicians trained during the CFC phase-out period have already moved on to other professions. Given that training is not a mandatory requirement in most countries, very few service technicians active in the market today have undergone any training.

10. The World Bank proposes a number of preparation activities for Thailand's Stage II HCFC Phase-out Management Plans in the 2017-2019 World Bank Business Plan. The sectors to be targeted by Thailand's Stage II HPMP will include conversion of commercial refrigeration manufactures and HCFC phase-out in the servicing sector. Service technician certification system will ensure that RAC service technicians can safely perform their service and equipment will be properly installed which minimize the risk of accident during operations. This would help promote the adoption of low-GWP alternatives. Moreover, proper installation will ensure that equipment operates at the optimal design points where energy consumption performance will be at its best. The Bank will consider activities to set up service technician certification system wherever feasible in these countries.

## B. Resource Allocation in 2017

11. The proposed 2017 Business Plan includes deliverables of ten investment activities in the following six countries: Argentina, China, Indonesia, Philippines, Thailand and Vietnam. The total amount of funding requested for ongoing and new investment activities in the proposed 2017 Business Plan is US\$58.9 million.

12. The funding distribution for ongoing and new investment activities included in the proposed 2017 Business Plan is summarized below.

Table I-3: Summary of funding distribution for investment activities in the proposed 2017 World Bank Business Plan

	Total amount of funds requested in 2017 (US\$ 000s)*	Percent of total	Estimated impact in 2017 (ODP tonnes)	Percent of total
HCFC Sector Plans Stage I	4,347.99	7.4%	39.21	2.0%
HCFC Sector Plans Stage II	25,147.53	42.8%	489.64	24.7%
HCFC Production Phase-out Plan Stage I (China)	29,305.80	49.8%	1,456.20	73.4%
Total	58,801.32	100%	1,985.05	100%

\* Figures include agency support costs

13. The total deliverables contained in the proposed 2017 World Bank Business Plan, including investment, non-investment and preparatory activities amounts to US\$58.9 million (including agency support costs and core unit costs). The breakdown of the total deliverables is summarized below.

Table I-4: Summary of all activities included in the proposed 2017 World Bank Business Plan

Type of activity included in the proposed 2016 Business Plan	Number of activities	Amount requested (US\$ 000s)*
HCFC Sector Plans Stage I	1	4,347.99
HCFC Sector Plans Stage II	8	25,147.53
HCFC Gradual Production Phase-out Plan Stage II (China)	1	29,305.80
Institutional Strengthening	0	0.00
Core Unit Cost	1	1,725.00
Total	11	60,526.32

\* Figures include agency support costs

## C. Resource Allocation Beyond 2017

14. The breakdown of the resource allocation beyond 2017 in the 2017-2019 Business Planning is summarized below.

Table I-5: World Bank's proposed resource allocation plan for 2018-2019 (in US\$ 000s)

Type of activity	Total amount of funds requested in 2017 (US\$)	Estimated impact in 2017 (ODP tonnes)	Total amount of funds requested in 2018 (US\$)	Estimated impact in 2018 (ODP tonnes)
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	000s)		000s)	
HCFC Sector Plans Stage I	3,383.57	30.51	0.00	0.00
HCFC Sector Plan Stage II	41,833.59	738.76	39,898.27	719.49
HCFC Gradual Production Phase-out Plan Stage II (China)	29,305.80	1,456.20	29,305.80	1,456.20
HCFC Sector Plans Stage II Preparation	0	N/A	0	N/A
Institutional Strengthening	676.58	N/A	0.00	N/A
Core Unit Cost	1,737.08	N/A	1,749.23	N/A
Total	76,936.61	2,225.47	70,953.31	2,175.69

## II. PLANNED BUSINESS ACTIVITIES

### A. Ongoing Approved Activities

15. Investment projects for which funding is requested in the 2017-2019 BP: As of September 2016, the World Bank's Montreal Protocol portfolio consists of three ongoing multi-year projects for which funding will be solicited in 2017-2019: HCFC phase-out management and sector plans in Indonesia, Thailand, and Vietnam.

16. Non-investment projects and activities: As of September 2016, the World Bank's portfolio includes 2 ongoing institutional strengthening projects (Thailand and Jordan) that will be completed by the end of 2016.

### B. Program Expansion in 2017 and Beyond

17. A list of detailed new and approved activities to be implemented during 2017-2019, their associated levels of funding, projected ODP impact and country specific remarks is submitted as a separate table.

#### New submissions

18. HCFC consumption phase-out Stage II: As part of the World Bank 2017-2019 Business Plan, the World Bank plans to submit stage II HPMP proposals and HCFC sector plans for Argentina, China, the Philippines, and Thailand.

19. HCFC production phase-out Stage II (China): The World Bank plans to submit stage II HPPMP in 2017. This stage will involve additional closure and require careful planning to ensure that phase-out by chemical matches the situation in the consumption sectors for both domestic and global markets. To ensure achievement of the total capacity to be dismantled as per the agreement, examination at the plant level is needed to come up with options on how to meet the target.

20. China Gradual Production Sector Stage II will start implementation in 2017, however, all the figures included in the business plan are indicative and need further industrial consultation with China as more experience needs to be gained and many uncertainties exist in the production sector.

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

21. 2017 will be the first year that Stage II HPMPs and HCFC sector plans<sup>1</sup>, including those approved in early 2016 will be under implementation by the World Bank's partner countries. Consequently, the Bank will utilize all resources at its disposal to support countries in overseeing conversions in manufacturing and HCFC production phase-down while revising and introducing new policy and legislation at the sector and national levels. This support will include at minimum two supervision missions per project, greater use of video and teleconferencing, and provision of targeted technical and policy expertise as required. Alongside implementation, the Bank will ensure that its partners maintain a longer term vision of their national HCFC phase-out programs vis-à-vis MP obligations beyond 2015. It will for example, act to bridge project technical assistance activities at the country level with international technological developments so that countries may be better prepared when initiating Stage II work (as early as next year for a couple countries).

22. The Bank is planning to continue the organization of East Asia regional workshops again in 2017 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. The Bank is also exploring opportunities to organize workshops in other regions such as the Middle East and Central/South America. Another workshop will also be organized in 2017 to promote synergy between climate, energy efficiency and ozone activities. This workshop will be the third of its kind that was successfully organized in 2015. The workshop will be complemented by sector-specific technical reviews of new and emerging low-GWP alternatives by the Bank's Ozone Operations Resource Group directed towards the specific needs of partner countries.

23. Lastly, in helping partner countries consider options for addressing Stage II consumption phase-out, particularly where grant funding may be limited due to eligibility, cost-effectiveness ceilings and specific sector funding boundaries, the World Bank is exploring means to better integrate the MP agenda into its main line of work. Beyond the identification of synergies in the Bank's larger lending portfolio, there will be continuing efforts in 2017 to seek out concrete opportunities that allow ODS sector phase-out to be twinned with new projects aiming for green growth and improving energy efficiency in industry, energy, agriculture, infrastructure, and other sectors.

### **III. PERFORMANCE INDICATORS**

24. As per Decision 71/28, the following performance indicators are included in the World Bank's 2017-2019 Business Plan:

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

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

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<sup>1</sup> With the exception of Thailand whose project implementation is delayed due to country situation

Table III-1: Number of annual programs of multi-year agreements planned for 2017

Item	Planned for 2017	Remarks
Tranches of previously approved multi-year agreements to be presented to ExCom in 2017	3	HCFC Phase-out Plan (Thailand: 2015 and 2016 tranches, Vietnam: 2017 tranche)

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

Table III-2: Number of individual projects/ activities planned for 2017

Item	Planned for 2017	Remarks
Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	1	TA for Argentina HCFC production monitoring

## B. Implementation Performance Indicators

27. Funds disbursed (Weighting: 15). In 2017, the World Bank is targeting disbursement of the balance of \$54 million based on estimated disbursement for 2016 in the 2015 Progress Report.

28. ODP phased-out for the tranche when the next tranche is approved vs. those planned per progress reports (Weighting: 25): In 2017, the World Bank expects to phase out a total of 59 ODP tons through implementation of approved multi-year projects.

29. Project completion vs. those planned in progress reports for all activities (excluding project preparation) (Weighting: 20): In 2017, the World Bank expects to bring to completion a total of 8 individual project activities including 2 ODS alternative surveys, 5 investment activities, and 1 technical assistance project.

## C. Administrative Performance Indicators

30. Speed of financial completion after project completion (Weighting: 10): The Bank has set its target for financial completion of all project activities completed in 2014 within 12 months at 90%.

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

32. Timely submission of progress reports and responses unless otherwise agreed (Weighting: 5): The Bank plans to submit its 2017 Progress Report by the April deadline.

33. A summary of the World Bank's 2017 performance indicators is included in Table III-3 below.

Table III-3: Summary of World Bank's 2017 performance indicators

Category of Performance Indicator	Title	Weighting	2015 Target
Planning -- Approval	Tranches of previously approved multi-year agreements to be approved in	10	2

Category of Performance Indicator	Title	Weighting	2015 Target
	2017		
	Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	10	5
Implementation	Funds disbursed based on estimated disbursement in progress report	15	54
	ODP phase-out for the tranche vs. that planned per progress reports	25	59 <sup>2</sup>
	Project completion vs. those planned per progress reports (excluding preparation)	20	8
Administrative	Speed of financial completion after project completion	10	90%
	Timely submission of project completion reports	5	On time
	Timely submission of progress reports	5	On time

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<sup>2</sup> Based on the approved activities. This figure will be revised when the planned activities are approved in 2017.