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COMITE EXECUTIF  
DU FONDS MULTILATERAL AUX FINS  
D'APPLICATION DU PROTOCOLE DE MONTREAL  
Quatre-vingtième réunion  
Montréal, 13 – 17 novembre 2017

**PLAN D'ACTIVITES DE LA BANQUE MONDIALE  
POUR LA PERIODE 2018-2020**

1. Le présent document contient le plan d'activités de la Banque mondiale pour 2018-2020<sup>1</sup> et il inclut : les activités prévues pour la période 2018-2020 en vue de l'élimination des substances qui appauvrissent la couche d'ozone (SAO); les indicateurs d'efficacité du plan d'activités et des recommandations soumises à l'attention du Comité exécutif. Le texte détaillé du plan d'activités de la Banque mondiale pour 2018-2020 est annexé au présent document.

**Activités prévues pour la période 2018-2020**

2. Le tableau 1 présente, pour chaque année, la valeur des activités incluses dans le plan d'activités de la Banque mondiale.

<sup>1</sup> Un projet de plan d'activités de la Banque mondiale pour 2018-2020 a été discuté à la réunion de coordination inter-agences qui s'est tenue à Montréal du 5 au 7 septembre 2017. Le plan d'activités contenu dans le présent document a répondu aux questions soulevées lors de la réunion.

**Tableau 1 : Affectation des ressources dans le plan d'activités de la Banque mondiale pour 2018-2020, tel que soumis (000 \$US)\***

	2018	2019	2020	Total (2018-2020)	Total après 2020
<b>Activités requises aux fins de la conformité</b>					
Plans de gestion de l'élimination des HCFC approuvés (PGEH)	29 572	24 662	16 659	70 894	88 948
Production de HCFC - phase II	54 346	54 346	24 046	132 738	96 184
PGEH phase II	5 226	7 078	5 596	17 900	1 742
<b>Sous-total pour la conformité</b>	<b>89 144</b>	<b>86 086</b>	<b>46 302</b>	<b>221 532</b>	<b>186 874</b>
<b>Activités reliées aux HFC</b>					
HFC – démonstration	5 885	0	0	5 885	0
HFC – activités de facilitation	250	0	0	250	0
HFC – investissements	856	0	0	856	0
<b>Sous-total pour les activités reliées aux HFC</b>	<b>6 991</b>	<b>0</b>	<b>0</b>	<b>6 991</b>	<b>0</b>
<b>Activités standard</b>					
Coût de base	1 735	1 735	1 735	5 205	0
Renforcement des institutions	677		677	1 353	0
<b>Sous-total pour les activités standard</b>	<b>2 412</b>	<b>1 735</b>	<b>2 412</b>	<b>6 558</b>	<b>0</b>
<b>Total</b>	<b>98 547</b>	<b>87 821</b>	<b>48 714</b>	<b>235 081</b>	<b>186 874</b>

\* Incluant les coûts d'appui d'agence, le cas échéant.

3. Des informations complémentaires sur certaines des activités proposées sont fournies ci-dessous.

#### Production de HCFC – phase II

4. Un montant total de 228,9 millions \$US est inclus pour le plan de gestion de l'élimination de la production de HCFC (PGEH) pour la Chine, soit 132,7 millions \$US pour la période 2018-2020 et 96,2 millions \$US après 2020.

5. Toutefois le montant annuel moyen du financement après la phase I du PGEH, à compter de 2017 devrait être de 21,87 millions \$US (ou 65,62 millions \$US pour la période 2018-2020) en supposant l'octroi du montant maximum du financement (406,56 millions)<sup>2</sup>, y compris les coûts d'appui d'agence selon la décision 69/28e). Par conséquent, le montant du financement proposé pour la période 2018-2020 dépasserait le montant annuel moyen d'environ 100 pour cent.

6. La demande de financement pour la phase II du PGEH pour la Chine a été présentée de nouveau à la 80<sup>e</sup> réunion, conformément à la décision 79/48.

#### PGEH – phase II

7. La répartition du financement de la phase II des PGEH, par secteur, est fournie au tableau 2.

<sup>2</sup> 385 millions \$US plus des coûts d'appui d'agence de 21,56 millions \$US (calculés au taux de 5,6 pour cent du coût du projet).

**Tableau 2 : Répartition du financement de la phase II des PGEH, par secteur (000 \$US)**

Secteur	2018-2020	Après 2020	Total	Pourcentage du total (%)
Mousse rigide	2 353	261	2 615	13,3
Réfrigération climatisation	2 222		2 222	11,3
Réfrigération commerciale	2 427	270	2 696	13,7
Entretien dans la réfrigération	9 480	1 053	10 533	53,6
Solvants	1 418	158	1 576	8,0
<b>Total</b>	<b>17 900</b>	<b>1 742</b>	<b>19 642</b>	<b>100,0</b>

Activités reliées aux HFC

8. Les activités reliées aux HFC incluent des activités de facilitation (250 000 \$US en 2018 pour l'Indonésie); la démonstration d'une technologie pour la conversion du sous-produit HFC-23 (5,9 millions \$US en 2018 pour la Chine) et des activités d'investissement reliées aux HFC (856 000 \$US en 2018 pour la Thaïlande).

9. Une lettre d'intention/d'endossement du gouvernement concerné est l'une des conditions préalables à l'inclusion d'une activité reliée aux HFC dans un plan d'activités. La Banque mondiale a remis toutes les lettres requises pour ces activités.

Coûts de l'unité de base

10. La Banque mondiale a augmenté le budget de l'unité de base de 1,725 millions \$US à 1,735 millions \$US pour 2018<sup>3</sup>, soit une augmentation inférieure au taux annuel de 0,7 pour cent convenu jusqu'à présent.

**Rajustements proposés par le Secrétariat**

11. Durant la réunion de coordination inter-agences, des rajustements aux plans d'activités des agences bilatérales et d'exécution ont été approuvés en s'appuyant sur les décisions pertinentes du Comité exécutif. En examinant le plan d'activités révisé de la Banque mondiale pour 2018-2020, le Secrétariat a constaté que les rajustements suivants n'ont pas été inclus :

**Tableau 3 : Rajustements au plan d'activités de la Banque mondiale pour 2018-2020 (000 \$US)**

Rajustement	2018-2020	Après 2020
Montants des PGEH pour refléter les montants réels approuvés dans le cadre des accords	1 070	11 289
Phase II de PGEH débutant en 2017 selon la décision 71/23(c)	-67 115	122 559
Nouvelles activités de PGEH (phase II), avec des propositions soumises à la 80 <sup>e</sup> réunion pour correspondre au niveau de financement proposé, tel que soumis initialement	-655	314
Activités de facilitation pour les HFC selon la décision 79/46(c)	-114	0

12. Le tableau 4 présente les résultats des rajustements au plan d'activités de la Banque mondiale pour 2018-2020, proposés par le Secrétariat qui sont traités également dans le cadre du plan d'activités général du Fonds multilatéral 2018-2020<sup>4</sup>.

<sup>3</sup> La demande pour le coût de l'unité de base de la Banque mondiale en 2018 a été présentée à la 80<sup>e</sup> réunion (UNEP/OzL./Pr0/ExCom/80/29).

<sup>4</sup> UNEP/OzL.Pro/ExCom/80/16.

**Tableau 4 : Affectation des ressources dans le plan rajusté de la Banque mondiale pour 2018-2020 (000 \$US)\***

	2018	2019	2020	Total (2018-2020)	Total après 2020
<b>Activités requises aux fins de la conformité</b>					
PGEH approuvés	27 259	28 046	16 659	71 964	100 237
Production de HCFC - phase II	21 874	21 874	21 874	65 623	218 743
PGEH phase II	5 226	6 794	5 226	17 246	2 055
<b>Sous-total pour la conformité</b>	<b>54 359</b>	<b>56 714</b>	<b>43 760</b>	<b>154 833</b>	<b>321 035</b>
<b>Activités reliées aux HFC</b>					
HFC – démonstration	5 885	0	0	5 885	0
HFC – activités de facilitation	136	0	0	136	0
HFC – investissements	856	0	0	856	0
<b>Sous-total pour les activités reliées aux HFC</b>	<b>6 877</b>	<b>0</b>	<b>0</b>	<b>6 877</b>	<b>0</b>
<b>Activités standard</b>					
Unité de base	1 735	1 735	1 735	5 205	0
Renforcement des institutions	677		677	1 353	0
<b>Sous-total pour les activités standard</b>	<b>2 412</b>	<b>1 735</b>	<b>2 412</b>	<b>6 558</b>	<b>0</b>
<b>Total</b>	<b>63 648</b>	<b>58 449</b>	<b>46 171</b>	<b>168 268</b>	<b>321 035</b>

\* Incluant les coûts d'appui d'agence, le cas échéant.

### Indicateurs d'efficacité

13. La Banque mondiale a présenté des indicateurs d'efficacité dans l'exposé de son plan d'activités, conformément à la décision 71/28. A l'issue de plusieurs discussions, la Banque mondiale et le Secrétariat ont convenu des objectifs mentionnés dans le tableau 5.

**Tableau 5: Indicateurs d'efficacité pour la Banque mondiale**

Type d'indicateur	Titre abrégé	Calcul	Objectif pour 2018
Planification— Approbation	Tranches approuvées	Nombre de tranches approuvées par rapport au nombre prévu*	8
Planification— Approbation	Projets/activités approuvés	Nombre de projets/activités approuvés par rapport au nombre prévu (incluant les activités de préparation de projet) **	6
Mise en oeuvre	Fonds décaissés	D'après le décaissement estimé dans le rapport périodique	30 966 115
Mise en oeuvre	Élimination de SAO	Élimination de SAO par la tranche lorsque la prochaine tranche est approuvée, par rapport aux volumes prévus dans les plans d'activités	1 657,2 tonnes PAO
Mise en oeuvre	Achèvement de projets pour les activités	Achèvement de projets par rapport au nombre prévu dans les rapports périodiques pour toutes les activités (excluant la préparation de projet)	17
Administratif	Rapidité de l'achèvement financier	La proportion de projets achevés financièrement 12 mois après l'achèvement du projet.	90%
Administratif	Remise des rapports d'achèvement de projet dans les délais prévus	Remise des rapports d'achèvement de projet dans les délais prévus par rapport au nombre convenu	À temps

Type d'indicateur	Titre abrégé	Calcul	Objectif pour 2018
Administratif	Remise des rapports périodiques dans les délais prévus	Remise des rapports périodiques des plans d'activités et des réponses dans les délais prévus, à moins qu'il n'en ait été convenu autrement	À temps

\*L'objectif d'une agence sera réduit si elle n'a pas pu soumettre une tranche à cause d'une autre agence de coopération ou d'une agence principale, si cela est accepté par cette agence.

\*\* La préparation de projet ne devrait pas être évaluée si le Comité exécutif n'a pas pris de décision au sujet de son financement.

## RECOMMANDATIONS

14. Le Comité exécutif pourrait souhaiter :

- (a) Prendre note du plan d'activités de la Banque mondiale pour 2018-2020, contenu dans le document UNEP/OzL.Pro/ExCom/80/21; et
- (b) Approuver les indicateurs d'efficacité de la Banque mondiale, tels que présentés au tableau 5 du document UNEP/OzL.Pro/ExCom/80/21.

# 2018-2020 BUSINESS PLAN



## **WORLD BANK GROUP**

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

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

18 September 2017



## 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 2018-2020.
2. The objectives of the proposed 2018-2020 Business Plan for the World Bank are to:
  - a) Assist Article 5 countries in sustaining and meeting the obligation pertaining to HCFC consumption and production phase-out – the 35% reduction in 2020 and also to meet the extended HCFC phase-out commitment under each country’s Agreement with the Executive Committee.
  - b) Assist Article 5 countries in implementing activities for HFC-related projects in response to decisions undertaken at the 79th Meeting of the Executive Committee.
  - c) Ensure Article 5 partner countries’ implementation of institutional strengthening (IS) activities.
3. The proposed 2018-2020 Business Plan of the World Bank includes annual work programs of sector plans and national plans, previously approved, to phase out HCFCs, a Stage II gradual production phase-out plan, subject to consideration by the 80<sup>th</sup> ExCom, as well as the renewal of the institutional strengthening activities. The Bank’s Business Plan also includes additional stage II HCFC phase-out sector plans for Thailand, and in light of the decisions 79/45, 79/46, and 79/47, the Bank’s Business Plan also includes a number of HFC investment projects, HFC-enabling activities, and HFC-23 demonstration project.
4. The expected impact of proposed new investment activities for the 2018-2020 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 2018-2020 (ODP tonnes)

	2018	2019	2020	Total
HCFC Sector Plans Stage II (Philippines and Thailand)	61.90	61.90	102.71	226.51
HCFC Production Phase-out Plan Stage II (China)	1,188.00	0.00	5,076.00	6,264.00
Total (ODP tons)	1,249.90	61.90	5,178.71.60	6,490.51
HFC-23 demonstration project (MT)			500.00	500.00
HFC Investment Projects (MT)		40.00		
Total (MT)		40.00	500.00	540.00

5. Other than the ODP to be phased out from new investment activities proposed for the 2018-2020 period, additional phase-out of 1,588.25 ODP tons will be achieved by 2020 through the ongoing implementation of previously approved multi-year projects. This additional phase-out is summarized in Table I-2.



Table I-2: Expected impact of approved investment activities anticipated to be requested by the World Bank for the years 2018-2020 (ODP tonnes)

	2018	2019	2020	Total
HCFC Sector Plans Stage I	30.51	0.00	0.00	30.51
HCFC Sector Plans Stage II	696.34	0.00	861.40	1,557.74
Total	726.85	0.00	861.40	1,588.25

## Strategic approach to HCFC phase-out and HFC-related activities in the proposed 2018-2020 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 2016 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 have tightened the supply of HCFCs to both the domestic and export markets. Additional reduction in HCFC production capacity required by China to meet the compliance target in 2020 will further complicate the supply and demand balance.

7. To assist China in meeting the production compliance targets in 2020, the World Bank had already submitted stage II of the HCFC production phase-out plan for the ExCom's consideration in 2017. In preparing these plans, close consultations with other implementing agencies and with other Article 5 countries with high HCFC consumption had been carried out. It is critical that the production of HCFCs are reduced in order to synchronize with the expected demand in China and its exports market to avoid flooding the market with cheap HCFCs that could undermine the efforts to reduce consumptions of all Article 5 countries.

8. Support for the HFC activities related to the Kigali Amendment: The adoption of the Kigali Amendment to phase-down HFCs presents a number of issues for countries to consider before ratifying the amendment. For countries manufacturing HCFC-22, the first obligation will start in 2020 requiring the destruction of HFC-23. The World Bank is planning to submit a project to demonstrate technical feasibility for HFC-23 by-product mitigation or conversion technologies by undertaking technical assessment as well as financial analyses of various HFC-23 conversion technologies in comparison to HFC-23 destruction and by-product mitigation. The assessment will include review and evaluation of technical feasibility of various HFC-23 conversion technologies, determination of the capital cost of investment and recurrent costs (i.e., operating costs) of each option, and price and market for converted chemicals. Comparison of these costs for various technologies will be made in order to identify the most cost-effective option for the Multilateral Fund.

9. For countries with large manufacturing base, they face the dilemma of choosing low or lower-GWP alternatives with tradeoffs between safety, toxicity, cost and climate impact. In the proposed HFC enabling activities for these countries, the Bank plans to analyze all alternative technologies that are currently commercially available as well as emerging technologies and expected timeframe for these technologies to become commercially available. As part of the country strategy, comprehensive analyses for technology pathway for complying with the Amendment will be undertaken.

10. Sustainable approach for servicing 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. 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.

11. The World Bank proposes a number of activities for Thailand’s Stage II HCFC Phase-out Management Plans in the 2018-2020 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. The Bank will consider activities to set up service technician certification system, in consultation with relevant stakeholders, that can be self-sufficient. 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 flammable low-GWP alternatives as allowed under Thailand regulations.

## **B. Resource Allocation in 2018**

12. The proposed 2018 Business Plan includes deliverables of twelve investment activities in the following six countries: China, Indonesia, Jordan, Thailand and Vietnam. The total amount of funding requested for ongoing and new investment activities in the proposed 2018 Business Plan is US\$89.1 million.

13. 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

	<b>Total amount of funds requested in 2018 (US\$ 000s)*</b>	<b>Percent of total</b>	<b>Estimated impact in 2018 (ODP tonnes)</b>	<b>Percent of total</b>
HCFC Sector Plans Stage I	3,383.57	3.5%	30.51	1.5%
HCFC Sector Plans Stage II	31,414.75	32.8%	758.24	38.4%
HCFC Production Phase-out Plan Stage I (China)	54,345.84	56.7%	1,188.00	60.1%
HFC Investment Projects	6,741.00	7.0%	N/A	N/A
<b>Total</b>	<b>89,144.15</b>	<b>100.0%</b>	<b>1,976.75</b>	<b>100.0%</b>

\* Figures include agency support costs

14. The total deliverables contained in the proposed 2018 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 2018 World Bank Business Plan

<b>Type of activity included in the proposed 2016 Business Plan</b>	<b>Number of activities</b>	<b>Amount requested (US\$ 000s)*</b>
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HCFC Sector Plans Stage I	1	3,383.57
HCFC Sector Plans Stage II	8	31,414.75
HCFC Gradual Production Phase-out Plan Stage II (China)	1	54,345.84
HFC Investment Projects	2	6,741.00
HFC Enabling Activities (Indonesia)	1	250.00
Institutional Strengthening	2	676.58
Core Unit Cost	1	1,735.00
Total	16	98,546.74

\* Figures include agency support costs

### C. Resource Allocation Beyond 2018

15. The breakdown of the resource allocation beyond 2018 in the 2018-2020 Business Planning is summarized below.

Table I-5: World Bank's proposed resource allocation plan for 2019-2020 (in US\$ 000s)

Type of activity	Total amount of funds requested in 2019 (US\$ 000s)	Estimated impact in 2019 (ODP tonnes)	Total amount of funds requested in 2020 (US\$ 000s)	Estimated impact in 2020 (ODP tonnes)
HCFC Sector Plan Stage II	31,740.23	61.90	22,255.95	964.11
HCFC Gradual Production Phase-out Plan Stage II (China)	54,345.84	0.00	24,046.00	5,076.00
Institutional Strengthening	0.00	N/A	676.58	N/A
Core Unit Cost	1,735.00	N/A	1,735.00	N/A
Total	87,821.07	61.90	48,713.53	6,040.11

## II. PLANNED BUSINESS ACTIVITIES

### A. Ongoing Approved Activities

16. Investment projects for which funding is requested in the 2018-2020 BP: As of September 2017, the World Bank's Montreal Protocol portfolio consists of six ongoing multi-year projects for which funding will be solicited in 2018-2020: HCFC phase-out management and sector plans in Argentina, China, Indonesia, Jordan, Thailand<sup>5</sup>, and Vietnam.

17. Non-investment projects and activities: As of September 2017, the World Bank's portfolio includes 2 ongoing institutional strengthening projects (Thailand and Jordan) that will be completed by the end of 2017.

### B. Program Expansion in 2017 and Beyond

<sup>5</sup> HPMP Stage I

18. A list of detailed new and approved activities to be implemented during 2018-2020, their associated levels of funding, projected ODP impact and country specific remarks is submitted as a separate table.

#### New submissions

19. HCFC consumption phase-out Stage II: As part of the World Bank 2018-2020 Business Plan, the World Bank plans to submit stage II HPMP proposals and HCFC sector plans for Thailand.

20. The stage II HPMP proposals for Philippines and stage II HPPMP for China have been submitted for consideration by the 80<sup>th</sup> ExCom. Stage II will involve additional closure and require careful planning to ensure that phase-out by chemical matches the situation in the consumption sectors for both domestic and global markets. 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.

21. If China Gradual Production Sector Stage II is approved by the 80<sup>th</sup> ExCom, it will start implementation in 2018, all the figures included in the business plan are based on the proposed plan as submitted.

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

22. 2018 will be first year that Stage II HPMPs for Philippines and Thailand and HCFC sector plans, including Argentina that was approved in July 2017, 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.

23. The Bank is planning to continue the organization of East Asia regional workshops again in 2018 for technical and procedural guidance to partner countries from the World Bank and external experts, exchange of views, and cross-fertilization on efficient and effective HCFC phase-out implementation. Another workshop will also be organized in 2018 to promote synergy between climate, energy efficiency and ozone activities. This workshop will be the fourth of its kind that was first successfully organized in 2015. The workshop will be complemented by sector-specific technical reviews of new and emerging low-GWP alternatives by the Bank's Ozone Operations Resource Group directed towards the specific needs of partner countries.

24. 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 2018 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. This also include projects for Philippines, Thailand and Vietnam to improve energy efficiency in room air-conditioners with proposed funding from Kigali Cooling Efficiency Program (K-CEP).

### III. PERFORMANCE INDICATORS

25. As per Decision 71/28, the following performance indicators are included in the World Bank’s 2018-2020 Business Plan:

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

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

Table III-1: Number of annual programs of multi-year agreements planned for 2018

Item	Planned for 2018	Remarks
Tranches of previously approved multi-year agreements to be presented to ExCom in 2018	5	HCFC Phase-out Plan (China, Indonesia, Jordan, Thailand <sup>6</sup> , and Vietnam)

27. 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 2018

Item	Planned for 2018	Remarks
Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. planned	5	HFC-23 demonstration project for China, HFC investment project for Thailand, TAS for Indonesia HFC enabling activities, IS projects for Jordan and Thailand

#### B. Implementation Performance Indicators

28. Funds disbursed (Weighting: 15). In 2018, the World Bank is targeting disbursement of \$18.6 million. This is the balance of total committed funds after deducting the \$30.1 million expected to be disbursed in 2017 based on the 2016 Progress Report.

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<sup>6</sup> Stage I HPMP

29. ODP phased-out for the tranche when the next tranche is approved vs. those planned per progress reports (Weighting: 25): In 2018, the World Bank expects to phase out a total of 235.58 ODP tons through implementation of approved multi-year projects.

30. Project completion vs. those planned in progress reports for all activities (excluding project preparation) (Weighting: 20): In 2018, the World Bank expects to bring to completion a total of 4 individual project activities including 2 demonstration project in Saudi Arabia and Thailand and 2 institutional strengthening projects for Jordan and Thailand.

**C. Administrative Performance Indicators**

31. Speed of financial completion after project completion (Weighting: 10): The Bank has set its target for financial completion of all project activities completed in 2015 within 12 months at 90%.

32. 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.

33. Timely submission of progress reports and responses unless otherwise agreed (Weighting: 5): The Bank plans to submit its 2018 Progress Report by the April deadline.

34. A summary of the World Bank’s 2018 performance indicators is included in Table III-3 below.

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

Category of Performance Indicator	Title	Weighting	2018 Target
Planning -- Approval	Tranches of previously approved multi-year agreements to be approved in 2018	10	5
	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	18.6
	ODP phase-out for the tranche vs. that planned per progress reports	25	235.58
	Project completion vs. those planned per progress reports (excluding preparation)	20	4
Administrative	Speed of financial completion after project completion	10	90%
	Timely submission of project completion reports	5	On time
	Timely submission of progress reports	5	On time

**IV. POLICY ISSUES**

35. There are no policy issues to raise at this point in time.