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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الثاني والثمانون
مونتريال، من 3 إلى 7 ديسمبر/كانون الأول 2018

تقرير مرحلي للبنك الدولي
حتى 31 ديسمبر/كانون الأول 2017

1. تتناول هذه الوثيقة التقرير المرحلي للبنك الدولي بتاريخ 31 ديسمبر/كانون الأول 2017¹.

المحتويات

2. تتضمن الوثيقة ما يلي:

الجزء الأول: المشروعات التي تم تمويلها عن طريق الاشتراكات العادية في الصندوق المتعدد الأطراف. يرد في هذا الجزء موجز للتقدم المحرز في تنفيذ المشروعات في خلال عام 2017 ومنذ عام 1991 واستعراض لحالة تنفيذ كل مشروع جارٍ² على الصعيد القطري ووصف للمشروعات المتأخر تنفيذها وما لذلك من أثر محتمل على أهداف الإزالة التدريجية للمواد الخاضعة للرقابة والمشروعات التي تعاني من قضايا عالقة يتعين على اللجنة التنفيذية أن تتناولها

الجزء الثاني: المشروعات التي تم تمويلها عن طريق التبرعات الإضافية لأنشطة إزالة المواد الهيدروفلوروكربونية حالة تنفيذها

¹ التقرير المرحلي مرفق بهذه الوثيقة. وأدرجت البيانات في قاعدة بيانات التقارير المرحلية المجمعة ويمكن الحصول عليها عند الطلب.
² تشمل المشروعات الجارية كل المشروعات قيد التنفيذ بتاريخ 31 ديسمبر/كانون الأول 2017. وتشتمل مؤشرات التقدم الرئيسية على النسبة المئوية من الأموال المصروفة والنسبة المئوية من المشروعات التي بدأت تصرف الأموال والمبالغ المتوقعة صرفها بحلول نهاية العام كنسبة مئوية من التمويل المقرر ومتوسط التأخير المتوقع في التنفيذ والمعلومات الواردة في عمود الملاحظات في قاعدة بيانات التقارير المرحلية.

التوصية العامة
3. كما تتضمن الوثيقة المرفقين التاليين:

المرفق الأول: موجز مصحوب بتوصية لكل مشروع جار يعاني من قضايا عالقة يتعين على اللجنة التنفيذية أن تتناوله.

المرفق الثاني: تحليل التقرير المرحلي

الجزء الأول: المشروعات التي تم تمويلها عن طريق الاشتراكات العادية في الصندوق المتعدد الأطراف

موجز للتقدم المحرز في تنفيذ المشروعات في خلال عام 2017 ومنذ عام 1991

4. في ما يلي حصيلة المشروعات والأنشطة التي نفذها البنك الدولي في عام 2017 ومنذ عام 1991 إلى تاريخ 31 ديسمبر/كانون الأول 2017:

(أ) **الإزالة التدريجية:** في عام 2017، تمت إزالة 113.6 طنا من قدرات استنفاد الأوزون الناتجة عن استهلاك المواد المستنفدة للأوزون وإنتاجها. وتمت الموافقة على إزالة كمية إضافية قدرها 70.7 طنا من قدرات استنفاد الأوزون الناتجة عن استهلاك المواد الهيدروكلوروفلوروكربونية وإنتاجها. ومنذ عام 1991، تمت إزالة 145,908 طن من قدرات استنفاد الأوزون الناتجة عن استهلاك المواد المستنفدة للأوزون و186,808 طن من قدرات استنفاد الأوزون الناجمة عن إنتاج المواد المستنفدة للأوزون من مجموع متوقع قدره 304,545 طنا من قدرات استنفاد الأوزون بفضل المشروعات المعتمدة (باستثناء المشروعات الملغاة والمحالة)؛

(ب) **المبالغ المصروفة/المعتمدة:** في عام 2017، صرف مبلغ 30.88 مليون دولار أمريكي وكان من المقرر صرف مبلغ 30.97 مليون دولار أمريكي استنادا إلى التقرير المرحلي لعام 2016 ما يمثل معدل صرف قدره 99.7 في المائة من المبلغ المعتمد. ومنذ عام 1991، صرف 1.12 مليار دولار أمريكي من أصل مبلغ 1.14 مليار دولار أمريكي خصصته اللجنة (باستثناء تكاليف دعم الوكالة) أي نسبة صرف تساوي 98 في المائة. وفي عام 2017، خصص مبلغ 3.67 مليون دولار أمريكي للتنفيذ؛

(ج) **فعالية التكاليف (بقدرات استنفاد الأوزون):** منذ عام 1991، بلغ معدل فعالية تكاليف المشروعات الاستثمارية المعتمدة 5.48 دولار أمريكي للكيلوغرام بالنسبة إلى أنشطة خفض الاستهلاك و4.61 دولار أمريكي للكيلوغرام بالنسبة إلى أنشطة خفض الإنتاج. أما معدل فعالية تكاليف المشروعات الاستثمارية لكل طن من قدرات استنفاد الأوزون فهو 2.77 دولار أمريكي للكيلوغرام بالنسبة إلى المشروعات المنجزة و126.81 دولار أمريكي للكيلوغرام بالنسبة إلى المشروعات الجارية³؛

(د) **عدد المشروعات المنجزة:** في عام 2017، أنجز سبعة عشر مشروعا. ومنذ عام 1991، أنجز 1,042 مشروعا من أصل 1,080 مشروعا معتمدا (باستثناء المشروعات المغلقة أو المحالة). الأمر الذي يمثل معدل إنجاز قدره 96 في المائة؛

³ تعزا النسبة العالية لفعالية تكاليف المشروعات الجارية إلى حد كبير إلى قدرة استنفاد الأوزون المنخفضة للمواد الهيدروكلوروفلوروكربونية كما تعزا إلى الأساليب التي تتبعها الوكالات لتخصيص الإزالة.

(هـ) **سرعة التنفيذ – المشروعات الاستثمارية:** أنجزت ثلاثة مشروعات استثمارية في خلال عام 2017. ومنذ عام 1991، بلغ متوسط مدة إنجاز المشروعات الاستثمارية 40 شهرا بعد اعتمادها. ولا يبشر بصرف الأموال عليها إلا بعد مرور فترة متوسطها 24 شهرا على اعتماد المشروعات؛

(و) **سرعة التنفيذ – المشروعات غير الاستثمارية:** إن المشروعات التي استكملت في عام 2017 أنجزت بعد فترة متوسطها 53 شهرا على اعتمادها. ومنذ عام 1991، بلغ متوسط مدة إنجاز المشروعات غير الاستثمارية 36 شهرا بعد اعتمادها. ولا يبشر بصرف الأموال عليها إلا بعد مرور فترة متوسطها 22 شهرا على اعتماد المشروعات؛

(ز) **إعداد المشروعات:** من أصل 291 نشاط إعداد مشروعات أعتمد بحلول نهاية 2017، أنجز 286 نشاطا وما زالت خمسة مشروعات جارية؛

(ح) **التأخيرات في التنفيذ:** كان هناك 23 مشروعا غير استثماريا قيد التنفيذ في نهاية 2017 ذات تأخير متوسط مدته 40 شهرا. غير أنه لا يوجد أي مشروع مصنّف على أنه "مشروع ذات تأخيرات في التنفيذ" خاضعا لإجراءات إلغاء المشروع (حيث أن الاتفاقات المتعددة السنوات لا تخضع لتلك الإجراءات)؛

(ط) **الاتفاقات المتعددة السنوات:** في عام 2017، كان البنك الدولي ينفذ عشرة اتفاقات متعددة السنوات لخطط إدارة إزالة المواد الهيدروكلوروفلوروكربونية واتفاقاً واحداً متعدد السنوات لخطّة إدارة إزالة إنتاج المواد الهيدروكلوروفلوروكربونية في الصين. ومنذ عام 1991، اعتمد 39 اتفاقا متعدد السنوات وأنجز 28 اتفاقا منهم.

التقدّم المحرز في تنفيذ المشروعات في عام 2017

5. استعرضت الأمانة حالة تنفيذ المشروعات على أساس كل بلد على حدة مع مراعاة التأخير في التنفيذ على مواعيد الإنجاز المقررة والمبلغ عنها في عام 2017 وأثر التأخير المحتمل على خطط الإزالة التدريجية ومعدل الصرف المقرر.

6. ومنذ صدور التقرير المرحلي لعام 2016، تمّ إرجاء مواعيد إنجاز 17 مشروعا من أصل 31 مشروعا جار، باستثناء مشروعات التعزيز المؤسسي وأنشطة إعداد المشروعات.

7. في خلال استعراض التقرير المرحلي، تواصلت الأمانة مع البنك الدولي أكثر من مرّة ممّا سمح التوصل إلى حلّ مرض لعدد من القضايا المتعلقة بالمشروعات الجارية. إلاّ أنّه تعذر التوصل إلى نتيجة بالنسبة إلى مشروعات أو شرائح من الاتفاقات المتعددة الأطراف من أجل إزالة المواد الهيدروكلوروفلوروكربونية على النحو المبين في المرفق الأول من هذه الوثيقة. ويرد وصف موجز لحالة تنفيذ كلّ مشروع وعرض للقضايا العالقة فضلاً عن توصية مرفوعة إلى عناية اللجنة التنفيذية.

8. أمّا في ما يتعلّق بقطاع رغاوي البوليورتان الصلبة للمرحلة الأولى من خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية في الصين، فإنّ البنك الدولي قد طلب تمديد فترة التنفيذ إلى 30 يونيو/حزيران 2019. سنتناول المسألة التقارير الخاصة بالمشروعات المصحوبة بمقتضيات إبلاغ محدّدة⁴.

الجزء الثاني: المشروعات التي تم تمويلها عن طريق التبرعات الإضافية لأنشطة إزالة المواد الهيدروفلوروكربونية

9. في عام 2017، أقرّت اللجنة التنفيذية أربعة مشروعات متعلّقة بالمواد الهيدروفلوروكربونية التي يتمّ تمويلها عن طريق تبرعات إضافية تبلغ قيمة 780,000 دولار أمريكي (باستثناء تكاليف دعم الوكالة). ويرد موجز عن حالة تنفيذ هذه المشروعات في الجدول 1.

الجدول 1. المشروعات المتعلقة بالمواد الهيدروفلوروكربونية المعتمدة في عام 2017

النوع	عدد المشروعات			التمويل (دولار أمريكي) *		
	المعتمدة	المنجزة	% الإنجاز	المعتمد	المصرف	الرصيد
إعداد المشروعات	1	0	0	30,000	9,800	20,200
المساعدة التقنية – الأنشطة المؤهلة	3	0	0	750,000	30,000	720,000
المجموع	4	0	0	780,000	39,800	740,200

* باستثناء تكاليف دعم الوكالة

التوصية العامة

10. قد ترغب اللجنة التنفيذية في:

- (أ) أن تأخذ علماً بالتقرير المرحلي للبنك الدولي بتاريخ 31 ديسمبر/كانون الأول 2017 الوارد في الوثيقة UNEP/OzL.Pro/ExCom/82/19؛
- (ب) وأن تعتمد التوصيات المتعلقة بالمشروعات الجارية ذات قضايا محددة والواردة في المرفق الأول بهذه الوثيقة.

المرفق الأول

المشروعات الجارية ذات القضايا العالقة والواردة في التقرير المرحلي للبنك الدولي

البلد/رمز المشروع	عنوان المشروع	معدل الصرف (%)	الحالة/المسألة	التوصية
الصين CPR/PHA/77/INV/579	خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية، الشريحة الأولى) (خطة قطاع رغاوي البولورتان الصلبة)	0	معدل صرف منخفض للمبالغ المقررة في غياب التوقيع على اتفاق	طلب رفع تقرير عن حالة المشروع إلى الاجتماع الثالث والثمانين من أجل رصد معدل الصرف المنخفض للمبالغ المقررة
فييت نام VIE/PHA/76/INV/70	خطة إدارة إزالة المواد الهيدروكلوروفلوروكربونية (المرحلة الثانية، الشريحة الأولى) (خطة قطاع رغاوي البولورتان الصلبة)	0	معدل صرف منخفض للمبالغ المقررة في غياب التوقيع على اتفاق	طلب رفع تقرير عن حالة المشروع إلى الاجتماع الثالث والثمانين من أجل رصد معدل الصرف المنخفض للمبالغ المقررة

المرفق الثاني

تحليل التقرير المرحلي للبنك الدولي بتاريخ 31 ديسمبر/كانون الأول 2017

1. إن هذا المرفق مكوّن من جزئين:

الجزء الأول: المشروعات التي تم تمويلها عن طريق الاشتراكات العادية في الصندوق المتعدد الأطراف

الجزء الثاني: المشروعات التي تم تمويلها عن طريق التبرعات الإضافية لأنشطة إزالة المواد الهيدروفلوروكربونية

الجزء الأول: المشروعات التي تم تمويلها عن طريق الاشتراكات العادية في الصندوق المتعدد الأطراف

2. بتاريخ 31 ديسمبر/كانون الثاني 2017، كانت اللجنة التنفيذية قد خصّصت مبلغ 1.25 مليار دولار أمريكي ومنه 1.14 مليار دولار أمريكي من أجل تنفيذ مشروعات استثمارية وغير استثمارية و113.85 مليون دولار أمريكي لتغطية تكاليف دعم الوكالة على النحو المبين في الجدول 1. وفي عام 2017، أقرّت خمسة أنشطة ومشروعات جديدة ومن المتوقع أن يؤدي هذا التمويل إلى إزالة 304,545 طناً من قدرات استنفاد الأوزون الناتجة عن استهلاك المواد المستنفدة للأوزون وإنتاجها.

الجدول 1. التمويل المخصص للبنك الدولي بتاريخ 31 ديسمبر/كانون الأول 2017 حسب القطاع

القطاع	التمويل (دولار أمريكي)
الأيروسولات	22,984,030
التدمير	400,000
الرغاوي	136,426,742
الهالونات	70,221,038
غازات التبخير	5,837,887
قطاعات متعددة	2,341,168
أخرى	5,059,360
خطط الإزالة التدريجية	200,033,936
عوامل التصنيع	114,342,497
الإنتاج	359,729,770
التبريد	180,543,076
عدة قطاعات	28,337,410
المذيبات	10,237,394
المعقمات	661,227
المجموع الفرعي	1,137,155,535
تكاليف دعم الوكالة	113,849,560
المجموع	1,251,005,095

3. ويرد في الجدول 2 موجز عن حالة تنفيذ المشروعات حسب فئة المشروع.

الجدول 2. حالة تنفيذ المشروعات حسب فئة المشروع

النوع	عدد المشروعات*			التمويل (دولار أمريكي)**		
	المعتمدة	المنجزة	% الإنجاز	المعتمد	المصرف	الرصيد
البرامج القطرية	29	29	100	1,627,732	1,627,732	0
مشروعات التذليل	8	6	75	6,533,753	5,433,514	1,100,239
التعزيز المؤسسي	48	46	96	8,937,660	8,527,430	410,230
المشروعات الاستثمارية	629	606	96	1,077,792,520	1,061,531,378	16,261,143
إعداد المشروعات	291	286	98	26,689,025	26,413,844	275,81
المساعدة التقنية	71	65	92	15,269,078	12,768,625	2,500,453
التدريب	4	4	100	305,766	305,766	0
المجموع	1,080	1,042	96	1,137,155,535	1,116,608,289	20,547,246

* باستثناء المشروعات المغلقة أو المحالة

** باستثناء تكاليف دعم الوكالة

4. يعرض الجدول 3 لمحة عن حالة تنفيذ المشروعات حسب السنة⁵. وتجدد الإشارة إلى أنه استكملت كل الأنشطة والمشروعات المعتمدة بين عامي 1991 و2010.

الجدول 3. حالة تنفيذ المشروعات حسب السنة

السنة	عدد المشروعات*			التمويل (دولار أمريكي)**		
	المعتمدة	المنجزة	% الإنجاز	المعتمد	المصرف	الرصيد
1991	42	42	100	5,429,404	5,429,404	0
1992	76	76	100	28,047,705	28,047,705	0
1993	79	79	100	42,538,405	42,538,405	0
1994	91	91	100	41,081,267	41,081,267	0
1995	112	112	100	47,224,186	47,224,186	0
1996	55	55	100	29,319,479	29,319,479	0
1997	95	95	100	56,173,104	56,173,102	2-
1998	59	59	100	35,959,418	35,959,417	1
1999	73	73	100	64,173,138	64,173,138	0
2000	67	67	100	36,982,134	36,982,134	0
2001	29	29	100	55,212,854	55,212,853	1-
2002	32	32	100	64,357,778	64,357,778	0
2003	24	24	100	72,734,119	72,734,119	0
2004	29	29	100	77,111,770	77,111,770	0
2005	28	28	100	68,592,865	68,592,865	0
2006	22	22	100	64,473,260	64,473,260	0
2007	25	25	100	66,005,270	66,005,270	0
2008	28	28	100	40,214,774	40,214,774	0
2009	22	22	100	25,541,662	25,563,461	21,799
2010	16	16	100	1,148,623	1,148,623	0
2011	10	7	70	44,703,997	44,123,182	580,814
2012	10	4	40	11,745,779	9,395,344	2,350,435
2013	7	5	71	43,784,230	43,564,051	220,179
2014	13	11	85	28,346,333	28,306,502	39,831
2015	13	7	54	69,350,804	65,810,360	3,540,444
2016	18	4	22	13,207,815	1,802,021	11,405,794
2017	5	0	0	3,673,565	1,285,614	2,387,951
المجموع	1,080	1,042	96	1,137,155,535	1,116,608,289	20,547,246

* باستثناء المشروعات المغلقة أو المحالة

** باستثناء تكاليف دعم الوكالة

⁵ تُعرض البيانات وفقاً للسنة التي اعتمدت فيها اللجنة التنفيذية المشروع. وتُعالج كل المشروعات المعتمدة (استثمارية كانت أو غير استثمارية) بالتساوي (أي أن كلاً من المشروع الاستثماري أو من شريحة تمويل من اتفاق متعدد السنوات بقيمة مليون دولار أمريكي أو من مشروع إعداد برنامج قطري بقيمة 30,000 دولار أمريكي يعدّ مشروعاً واحداً). والمؤشرات الرئيسية من الموجز السنوي هي النسبة المئوية من المشروعات المنجزة وقدرات استنفاد الأوزون التي أُزيلت والنسبة المئوية من الأموال المصروفة. أما الأموال المصروفة فهي على أنواع ثلاثة أي ما يصرف في أثناء التنفيذ وما يصرف بعد التنفيذ وما يصرف على المشروعات التي تمّول بأثر رجعي.

5. ويعرض الجدول 4 تنفيذ المشروعات حسب البلد في خلال عام 2017.

الجدول 4. موجز عن المشروعات التي نفذها البنك الدولي في عام 2017

النسبة المئوية من المشروعات المقررة والمنجزة في عام 2017	النسبة المئوية من الأموال المصروفة فوق التقديرات في عام 2017	الأموال المصروفة في عام 2017 (دولار أمريكي)	تقدير الأموال المصروفة في عام 2017 (دولار أمريكي)	النسبة المئوية من الإزالة المخطط لها والمحقة في عام 2017	الكمية المزالة في عام 2017	البلد
100	105	157,685	150,300		0	الأرجنتين
18	92	20,254,009	21,981,799		0	الصين
0	89	875,882	988,735		0	إندونيسيا
67	56	309,969	556,053		0	الأردن
100	125	353,155	283,045		0	الفلبين
	0	0	240,000		0	المملكة العربية السعودية
100	161	7,694,463	4,764,379		113.6	تايلند
100	62	1,068,286	1,731,804		0	فييت نام
100	61	164,633	270,000		0	مشروع عالمي
59	100	30,878,082	30,966,115		113.6	المجموع

الجزء الثاني: المشروعات التي تم تمويلها عن طريق التبرعات الإضافية لأنشطة إزالة المواد الهيدروفلوروكربونية

6. في عام 2017، أقرت اللجنة التنفيذية أربعة مشروعات متعلقة بالمواد الهيدروفلوروكربونية التي يتم تمويلها عن طريق تبرعات إضافية تبلغ قيمة 780,000 دولار أمريكي (باستثناء تكاليف دعم الوكالة). ويرد موجز عن حالة تنفيذ هذه المشروعات في الجدول 5.

الجدول 5. المشروعات المتعلقة بالمواد الهيدروفلوروكربونية المعتمدة في عام 2017

النوع	عدد المشروعات			التمويل (دولار أمريكي) *		
	المعتمدة	المنجزة	% الإنجاز	المعتمد	المصروف	الرصيد
إعداد المشروعات	1	0	0	30,000	9,800	20,200
المساعدة التقنية - الأنشطة المؤهلة	3	0	0	750,000	30,000	720,000
المجموع	4	0	0	780,000	39,800	740,200

* باستثناء تكاليف دعم الوكالة



ANNUAL PROGRESS REPORT

BANK-IMPLEMENTED
MONTREAL PROTOCOL OPERATIONS

January - December 2017

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- Annex I: Country Developments
- Annex II: Progress & Financial Reporting Database

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 2017. Cumulative ODP consumption and production phaseout remains over 332,000 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\$1.1 billion. Eight new approvals by the MLF have increased the cumulative number of project activities approved to a net 1,079 (excluding transfers and closed activities). The number of ongoing multi-year projects in the Bank's portfolio, all HCFC phaseout projects, remained at 11 in 2017 with the Executive Committee approval of one Stage II HCFC Phase-out Management Plan (HPMP), an approval and subsequent transfer of another, and one Stage I HPMP completion.
 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 not met this year given that the target set in the Bank's 2017 Business Plan was US\$54 million but actual disbursement only reached US\$30.7 million in 2017.
 3. In 2017, three annual plans were submitted out of 7 targeted in the approved table of 2017 performance targets set for the World Bank. The target was reached by 43 percent. Regarding the ODP phaseout target which is now covered in one "implementation" indicator (with the most weighting) the World Bank had a total phase-out of 117 MT in ODP consumption for 2017. As the target set by the Secretariat for the Bank's 2017 Business Plan is delinked from approved projects and actual phase-out performance, the phase-out target was not 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 two of the three "administrative" indicators for 2017. The 2017 Progress Report was submitted on time and 94% of 2017 project activities completed financially were done so within 12 months (with an average speed of financial completion of 3.7 months). Not all project completion reports (PCRs) were submitted in 2017 as planned.
 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 2017 outcomes in relation to these traditional indicators are also provided in Section IV.
-

Table I-1: Annual Summary

Yr. Approved/Impl. Char.	No. of Approvals*	No. Completed	% Completed	Consumption ODP to be Phased Out*	Consumption ODP Phased Out	% of Consumption ODP Phased Out	Production ODP to be Phased Out*	Production ODP Phased Out	% of Production ODP Phased Out	Approved Funding plus Adjustment (US\$)	Funds Disbursed (US\$)	% 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	111	111	100%	3,648	3,565	98%	0	0	0%	47,174,186	47,174,186	100%	0	0	5,472,235	-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	56,173,104	100%	-2	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	36,982,134	100%	0	0	3,744,867	-182,406
2001	29	29	100%	6,067	6,067	100%	8,393	8,384	100%	55,212,853	55,212,854	100%	-1	0	4,482,836	564,673
2002	32	32	100%	6,529	6,699	103%	7,443	7,443	100%	64,357,778	64,357,778	100%	0	0	7,174,302	-69,512
2003	24	24	100%	3,966	3,978	100%	7,421	7,421	100%	72,734,119	72,734,119	100%	0	0	7,029,910	252,991
2004	29	29	100%	4,451	4,468	100%	16,065	16,065	100%	77,111,770	77,111,770	100%	0	0	7,369,146	84,125
2005	28	28	100%	19,359	23,049	119%	46,273	46,342	100%	68,592,865	68,592,865	100%	0	0	7,381,049	-597,245
2006	22	22	100%	1,260	1,260	100%	18,444	18,444	100%	64,473,260	64,473,260	100%	0	0	6,490,404	-139,971
2007	25	25	100%	2,989	2,989	100%	17,115	17,115	100%	66,005,270	66,005,270	100%	0	0	6,860,290	-442,016
2008	28	28	100%	5,952	5,952	100%	20,593	20,593	100%	40,214,774	40,214,774	100%	0	0	4,834,395	-278,146
2009	22	22	100%	14,036	14,036	100%	7,503	7,503	100%	25,563,461	25,541,662	100%	21,799	21,799	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	7	70%	81	81	100%	0	0	0%	44,703,997	44,123,182	99%	580,814	442,815	5,099,184	-24,363
2012	10	4	40%	168	168	100%	0	0	0%	11,745,779	9,395,344	80%	2,350,435	2,350,435	2,765,744	-628,373
2013	7	5	71%	377	377	100%	0	1,058	0%	43,784,230	43,564,051	99%	220,179	100,000	3,203,077	939,627
2014	13	11	85%	127	127	100%	0	0	0%	28,346,333	28,306,502	100%	39,831	39,831	3,387,443	-411,441
2015	13	7	54%	548	548	100%	0	2,912	0%	69,350,804	65,810,360	95%	3,540,444	3,537,831	5,913,456	-62,476
2016	18	4	22%	255	23	9%	0	0	0%	13,207,815	1,802,021	14%	11,405,794	6,559,726	2,682,573	-30,569
2017	5	0	0%	71	0	0%	0	0	0%	3,673,565	1,285,614	35%	2,387,951	688,965	2,055,676	-63,527
Total	1,079	1,041	96%	133,353	145,908	109%	171,192	186,808	109%	1,137,105,535	1,116,558,289	98%	20,547,246	13,741,402	119,723,096	-5,880,036

* 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\$1,109,985,132. The amounts that have been allocated for demonstration projects and institutional strengthening are US\$11,439,764 and US\$9,182,322 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	6	75%	11,439,764	-4,906,011	5,433,514	83%	1,100,239	858,239
Institutional Strengthening Projects	48	46	96%	9,182,322	-244,662	8,527,430	95%	410,230	326,909
Investment Projects	629	606	96%	1,109,985,132	-32,192,612	1,061,531,378	98%	16,261,143	10,239,965
Project Preparation	290	285	98%	34,575,595	-7,936,570	26,363,844	99%	275,181	272,568
Technical Assistance Projects	71	65	92%	18,437,737	-3,168,659	12,768,625	84%	2,500,453	2,043,721
Training Projects	4	4	100%	1,193,246	-887,480	305,766	100%	0	0
GRAND TOTAL	1,079	1,041	96%	1,187,197,702	-50,092,167	1,116,558,289	98%	20,547,246	13,741,402

* Excludes Closed and Transferred Projects.

C. Multi-year Agreements

7. A total of 40 multi-year projects have been approved for the World Bank as a Multilateral Fund Implementing Agency (IA) as of the end of 2017. Two of these were cancelled before implementation start in 2006 and 2017 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 30 of the 38 multi-year projects (including national and sector plans), the World Bank was, and continues to be a Cooperating Agency in China, Indonesia, and Jordan for 3 ongoing multi-year projects with UNIDO or 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 is more than US\$206 million. As of 2017, all of the funds have been released by the Executive Committee (excluding some adjustments in Stage I HPMPs that reduced the net approved funding).

9. Out of eleven ongoing multi-year activities in the Bank's portfolio (all dedicated to HCFC phaseout), three annual programs were approved in 2017 worth in total US\$4.6 million. These tranches include the final funding tranche for the Stage I HPMP in Thailand, as well as the first tranche of two new Stage II HCFC phase-out projects: an HPMP in the Philippines and the PU foam sector plan in Argentina. However, in late 2017, the Government of Argentina decided to transfer the newly approved sector plan to its Lead Implementing Agency. As of the end of 2017, all Stage I multi-year projects under World Bank implementation had received full funding by the Executive Committee.

10. Although fully funded, these projects continue to be active in different ways. Decision 56/13 requires that sector plans in the foam, halon and CFC production sectors in China be tracked until the full utilization of the remaining balances. In accordance with Decision 56/13, the World Bank will continue to cooperate with China on monitoring the ongoing implementation of sector plan activities despite that the grant agreement (ODS IV) under which these sector plans fall closed on June 30, 2013. For the five fully funded ongoing HPMPs, implementation will continue into to 2018 and 2019; most of these require annual implementation plan reporting and submission of an annual consumption verification report, per Executive Committee decision.

11. Since 2016, the World Bank and its partner countries have entered 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, and in 2017 the Stage II HPMP in the Philippines. The Executive Committee released more than \$10 million in project funds to commence implementation of all five projects which aim, as a priority, to support compliance with the 2020 35% reductions in HCFC consumption. Four 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 two address air-conditioning manufacturing (Vietnam and the Philippines).

12. All World Bank partner countries currently implementing multi-year projects appear to have met their annual consumption and production targets for the 2017 calendar year based on unverified data as of report writing. In addition, these countries have maintained the total phaseout from previous agreements, also according to preliminary information. Table I-3 presents a summary of multi-year agreements for projects under World Bank implementation. Additional country information is also found in Annex I of this report.

Table I-3. Multi-Year Projects

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Planned Date of Completion (including revised)	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	-	-	-	3,020.00	-	-
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	66.00	-	-	-	-	-
Chile	Phase-out of all the remaining uses of methyl bromide in soil application pest control	Apr-05		NA	2,547,156	691,703	-	136.30	-	-	-	-	-
China	Halon Sector	Nov-97	Dec-11		62,000,000	62,000,000	62,000,000	24,480.00	-	-	30,060.00	-	-
China	CFC Production Sector	Mar-99	Dec-10		150,000,000	150,000,000	150,000,000	-	-	-	44,931.00	-	-
China	Foam Sector	Dec-01	Dec-10		53,846,000	53,846,000	53,846,000	14,143.00	-	-	-	-	-
China	TCA Sector	Jul-04	Nov-10		2,100,000	2,100,000	2,100,000	-	-	-	113.00	-	-
China	CTC/PA Sector Phase I	Nov-02	Dec-11		65,000,000	65,000,000	65,000,000	11,160.20	-	-	52,162.00	-	-
China	CTC/PA Sector Phase II	Nov-05	Jul-10		46,500,000	46,500,000	46,500,000	6,945.00	-	-	-	-	-
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage I)	Jul-11		Jun-19	73,000,000	73,000,000	73,000,000	1,615.00	-	-	-	-	-
China	HCFC phase-out management plan (polyurethane rigid foam sector plan) (stage II)	Dec-16		Dec-26	141,471,210	7,514,867	-	4,449.60	4,449.60	-	-	-	-
China	HCFC production phase-out management plan (stage I)	Apr-13		Dec-18	95,000,000	95,000,000	95,000,000	-	-	-	3,970.00	26,210.00	24,702.00
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	-	-	-	22,588.00	-	-
India	Accelerated CFC Production Phase-out	4/1/2008 (in principle)	Mar-14		3,169,900	3,169,900	3,169,900	-	-	-	690.00	-	-

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Planned Date of Completion (including revised)	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*
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 the use of CFC in the 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-17	2,714,187	2,714,187	2,081,838	34.10	n/a	n/a	-	-	-
Indonesia	HCFC Phase Out Plan (Stage II): Foam Sector Plan	May-16		May-23	4,255,163	3,262,292	-	42.70	n/a	n/a	-	-	-
Jordan	HCFC Phase Out Plan (Stage I): Air-conditioning Sector Plan	Nov-11		Nov-17	1,070,100	1,070,100	767,485	16.78	n/a	n/a	-	-	-
Jordan	HCFC Phase Out Plan (Stage II)	Dec-16		Dec-22	2,075,236	526,956	-	24.90	66.40	37.55	-	-	-
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		Dec-22	2,750,057	1,010,023	-	24.53	129.52	-	-	-	-
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	12,444,689	219.54	834.84	377.00	-	-	-

Country	Sector Plan/National ODS Phase-Out Plan	Date Approved	Actual Date of Completion	Planned Date of Completion (including revised)	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*
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	-	-	-	-	-
Venezuela	Phased reduction and closure of the entire CFC production	Dec-04	Nov-09		16,500,000	16,500,000	16,500,000	-	-	-	4,400.00	-	-
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 phase-out management 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		Dec-21	14,411,204	396,095	-	55.30	199.08	-	-	-	-

Note: Phase-out in italics represent figures that are currently under verification.

D. Sector Phaseout by Country

13. 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.

14. 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.

15. 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

16. Projects completed during this reporting period (January 1, 2017 to December 31, 2017) are highlighted in Table II-1 below. This table excludes the completion of the World Bank 2017 core unit activities (considered as support costs).

A. ODP Phased Out Since Last Report

17. There was no new ODP phased out in association with the eleven projects completed during the reporting period, given that some are non-investment activities and others are tranches where phase-out had been previously reported. In fact, 150 ODP tonnes are associated with the activities found in Table II-1, primarily for the Vietnam Stage I HPMP which completed in entirety in 2017. New phase-out of 117 ODP tonnes was achieved in 2017 but this phase-out arose from ongoing projects or tranches (for Thailand and Indonesia). The completed project activities in Table II-1 are nearly 100 percent disbursed, leaving a committed balance of US\$21,799.

B. Non-Investment Project Completions Since Last Report

18. Country Programs: There were no new completions in 2017 for country programs.

19. Technical Assistance: Four stand-alone technical assistance (TA) projects were completed in 2017. These consisted all of ODS-alternative surveys for Jordan, the Philippines, Thailand and Vietnam. In addition, TA was completed within Vietnam's Stage I HPMP (separated by the Fund Secretariat under its own "project" code, and Thailand's Phase VII institutional strengthening project (ISP) also was declared physically completed in 2017.

20. Training: The Bank hosted the Fourth Annual Climate Ozone & Operational Linkages (CO₃OL) workshop from 27 to 29 November 2017. The workshop started with a review of current policy and technical developments in the global efforts to tackle MP controlled substances in a manner that accounts for climate benefits, followed by discussion on HFC metrics, HCFC and HFC production trends, Kigali Amendment readiness, and an entire day devoted to energy efficiency improvement alongside the phase-out of controlled substances and avoidance of high-global warming alternatives. The workshop convened Bank practitioners in energy, economics, climate protection and others, as well as World Bank Montreal Protocol (MP) client countries and the Bank's Ozone Operations Resource Group (OORG). Several resource persons from academia and NGOs also attended the workshop.

21. The World Bank also held its Eleventh Annual East Asia and Pacific (EAP) / MP Coordination Unit ODS workshop in Yogyakarta, Indonesia from 27 February to 1 March 2017. The three-day workshop had dedicated days on issues related to the implementation of ODS phase-out activities, on foam technologies, and finally on air-conditioning technologies. Representatives of national ozone units (NOUs), project management units (PMUs) and financial agents attended from the Bank's five partner countries in the Region, in addition to Bank project managers, and procurement, financial management and environmental safeguards specialists.

Table II-1: Project Completions During Reporting Period

Project Title	Region	Code	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\$)
Conversion demonstration from HCFC-141b-based to cyclopentane-based pre-blended polyol in the manufacture of rigid polyurethane foam at Guangdong Wanhua Rongwei Polyurethane Co. Ltd	ASP	CPR/FOA/59/DEM/491	6.8	Nov-09	Jul-10	Dec-17		1,214,936	0	1,193,137	98%	21,799	21,799
Global chiller replacement project (China, India, Indonesia, Malaysia and Philippines)	GLO	GLO/REF/47/DEM/268	0.0	Nov-05	Dec-10	Nov-17	Nov-17	6,884,612	-4,661,715	2,222,897	100%	0	0
Survey of ODS alternatives at the national level	ASP	JOR/SEV/76/TAS/98	0.0	May-16	Jan-00	Nov-17	Nov-17	55,000	0	55,000	100%	0	0
Survey of ODS alternatives at the national level	ASP	PHI/SEV/75/TAS/100	0.0	Nov-15	Dec-16	Sep-17	Dec-17	130,000	0	130,000	100%	0	0
Extension of institutional strengthening project (phase VII: 1/2013-12/2014)	ASP	THA/SEV/68/INS/159	0.0	Dec-12	Dec-13	Apr-17	Sep-17	346,668	0	346,668	100%	0	0
Survey of ODS alternatives at the national level	ASP	THA/SEV/74/TAS/167	0.0	May-15	Nov-16	Nov-17	Dec-17	120,000	0	120,000	100%	0	0
HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	ASP	VIE/PHA/63/INV/56	44.7	Apr-11	Dec-13	Jun-17	Oct-17	2,832,518	0	2,832,518	100%	0	0
HCFC phase-out management plan (stage I, first tranche) (Technical assistance and project management)	ASP	VIE/PHA/63/TAS/58	0.0	Apr-11	Dec-13	Jun-17	Oct-17	221,905	0	221,905	100%	0	0
HCFC phase-out management plan (stage I, second tranche) (foam sector plan)	ASP	VIE/PHA/71/INV/62	89.4	Dec-13	Dec-14	Jun-17	Oct-17	5,663,016	-511,837	5,151,179	100%	0	0
HCFC phase-out management plan (stage I, third tranche) (foam sector plan)	ASP	VIE/PHA/76/INV/72	9.1	May-16	Jan-00	Jun-17	Oct-17	407,581	-407,581	0	0%	0	0
Survey of ODS alternatives at the national level	ASP	VIE/SEV/75/TAS/69	0.0	Nov-15	Dec-16	Nov-17	Nov-17	45,000	0	45,000	100%	0	0
TOTAL			150					17,921,236	(5,581,133)	12,318,304		21,799	21,799

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

A. Global Projects

22. 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.

23. 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.

24. 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.

25. 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.

26. 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.

27. 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

28. The World Bank has no outstanding regional projects.

IV. PERFORMANCE INDICATORS

A. Agency Performance Goals

29. 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 2016 progress.

30. “Approval” indicators compare projects that received Executive Committee approval against those planned to be delivered as per multi-year agreements (MYAs) and the 2017 Business Plan. For the first approval indicator, which per the Secretariat should now include both new and existing MYAs, the approval of 2 annual programs were targeted by the World Bank for approval in 2017 in the Business Plan. The Secretariat added 5 to the target representing two deferred annual plans for Thailand and another 4 new MYAs. The actual number of tranches submitted was 3 associated with new and ongoing MYAs, per the Secretariat’s interpretation of the indicator (Argentina, Philippines, Thailand). Consideration of the new China Stage II HPPMP was deferred by the Executive Committee and the second tranche of the China Stage II PU foam sector plan could not be submitted until minimum criteria were met on disbursement and progress. The target was therefore met by 43% using that set by the Secretariat and reflected in Decision 77/32(b). If using the Bank’s original target of 2, the achievement is more than 100% of the target.

31. 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 one per Decision 77/23(b). In 2017, five individual activities were submitted to the Executive Committee and four were approved, including three enabling activities for Kigali Amendment ratification and one project preparation request for a low-GWP alternative demonstration activity in Thailand. As the Committee decided on to use the fast start funds for Kigali in 2017, these activities had not been included in the 2017 Business Plan. The fifth submission, a request for project preparation of an HFC-23 conversion demonstration was not approved by the Executive Committee. The target was consequently exceeded by 400%.

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 2016 Progress Report, the World Bank aspired to disburse US\$31 million in 2017. Actual disbursement in 2017 was US\$31 million, meaning that the target was met. The Fund Secretariat however required that the target be set based on the 2015 Progress Report which made an estimate of US\$54 million *for 2016*. Hence the Bank considers that it has met the 2017 target that it duly set in its 2016 Progress Report in line with the Secretariat’s database format which requests “estimated disbursement for the current year,” (the year of reporting).

33. 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 2017 at 1,979.4 ODP MT which is the planned phase-out for tranches of approved *and new* MYAs. This included four new MYAs in the 2017 Business Plan, one of which was approved and transferred to another IA in 2017 and the other, making up the bulk of the “planned” phase-out was the China Stage II HPPMP that was not approved for reasons beyond the Bank’s control.

34. The Bank noted that the intent of Dec. 71/28 on the current set of indicators is to solely count planned phase-out of future tranches of already approved MYAs as phase-out as the approval of new MYAs is out of the control of the Implementing Agencies. This intent is clear from the title of the indicator that 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.”

35. There are a number of reasons why the Secretariat’s approach creates a target impossible to get close to. Preparation itself often leads to phase-out estimates different than those in the business plans. Moreover, 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. In 2017, another example of the challenge in holding IAs performance accountable to figures that have not been approved by the Executive Committee is that of the China Stage II HCFC Production Phase-out Plan. As suggested above, the proposal was not approved by the Committee despite having been considered at both its 2017 meetings due to unforeseen factors.

36. The World Bank again could not meet this challenging, if impossible target. Planned, approved phase-out in 2017 for multiyear and individual projects per the 2017 Business Plan is 58.64 ODP MT. Using actual figures, i.e. phase-out achieved by completed activities in the current portfolio in 2017 and phase-out associated with new tranche approvals of approved MYAs, the figure is 116.9 ODP MT. Most of this phase-out is from tranches that were completed, as determined by a new tranche approval (where there was one scheduled) or where there was a consumption verification report indicating the phase-out achieved. If the target had been set in accordance with Dec. 71/28 and Document 71/17, the Bank would have achieved this target 100%.

37. For the third implementation indicator, “project completion vs that planned in the progress report for all activities (excluding project preparation), the target was set at 13 based on the 2016 Progress Report. In 2017, the number of activities reaching completion was 12 (see Table II-1). This includes the 2017 core unit budget. Thus, the target was partially attained, reaching 92% of the goal.

38. There are three “administrative” indicators. The methodology for setting the target for the first, “Speed of Financial Completion,” has been changed through Decision 71/28. Instead of targeting the number of months, “the extent to which projects are financially completed 12 months after project completion” is targeted. Ninety per cent was targeted in the Bank’s 2016 Business Plan. In 2017, there were 17 project activities financially completed (including 5 preparation activities). All but one were financially completed within 12 months. Thus, the target of 90% was fully achieved.

39. The Bank committed to submit 100 percent of PCRs for the number of projects completed in the 2017 PCR reporting period in its 2017 Progress Report. In the 2017 PCR reporting period (July 2016-June 2017), one multiyear project PCR (but no individual project PCRs) was due. The multiyear PCR (Vietnam Stage I HPMP) was submitted in November. The target set with the Senior Monitoring and Evaluation Officer was the submission of 16 multiyear and 5 individual outstanding PCRs. In 2017, 6 PCRs were submitted. Consequently, the target was not achieved.

40. The third and final administrative performance target of on-time submission of the 2017 Progress Report was met with submission of the report on 27 August 2018. Table IV-1 summarizes the World Bank's performance relative to indicators per Decision 77/32(b) on the Bank's 2017 Business Plan.

Table IV-1: World Bank Performance Goals

Category of Performance Indicator	Item	Weighting	2017 Target*	2017 Actual
Approval	Number of annual programmes (tranches) of existing multi-year agreements approved vs. those planned	10	7	3
Approval	Number of projects/activities approved vs. those planned (including project preparation)	10	1	4
Implementation	Funds disbursed (based on estimated disbursement in progress report)	15	US\$54 million/ US\$31 million**	US\$31 million
Implementation	ODS phased-out for the tranche when the next tranche is approved vs. those planned per business plans	25	1,979.4/ 58.64***	117
Implementation	Project completion vs. that planned in progress reports for all activities	20	13	12
Administrative	Speed of financial completion vs. that required per progress report completion dates	10	90%	94%
Administrative	Timely submission of project completion reports vs. those agreed	5	On time	Not 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 MYAs.

**The Secretariat required that the target be set using the 2015 Progress Report – meaning the estimated disbursement for 2016, i.e. \$54 million, however the final submitted 2016 Progress Report estimated disbursement for 2017 – the year of this progress report to be \$30,966,115.

***Please refer to paras. 33-36 for an explanation of what the Bank maintains should have been the target.

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	2010	2011	2012	2013	2014	2015	2016	2017	Overall
Delivery Speed	First Disb.	Mos.	27	20	21	24	17	18	18	19	19	21	12	14	14	0	27	11	12	6	4	18	9	20
	Last Disb.	Mos.	51	39	50	50	37	61	39	53	45	57	33	28	26	0	0	0	0	0	0	0	4	33
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	0.77	67.85	64.60	53.74	214.00	19.84	48.54	48.41	22

41. Actual cost of project preparation in 2017 was US\$863,728 (excluding support costs), or 19 percent of investment project approvals in 2017. Actual average overall speed of first disbursement of investment and demonstration projects is 20 months (taking into account projects in the Bank's entire 25-year portfolio).

42. Three investment project activities (tranches) were approved in 2017, worth a total of US \$4.58 million (excluding support costs) consisting of the first tranches of Stage II HPMPs as well as a tranche of an existing Stage I HPMPs. One of the new first tranche approvals was transferred in the same year. The average cost-effectiveness value of the activities approved in 2017 is \$48.41, noting however that this is based on ODP tonnes (not metric tonnes), and that these projects 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 different countries received approvals in 2017.

43. The Bank completed five non-investment project in the reporting period – one institutional strengthening renewal and four ODS alternative surveys. The overall speed of first disbursement is 13 months. Overall speed of physical completion is 29 months by the end of the reporting period. Total funds disbursed for non-investment activities (excluding project preparation) in 2017 are US\$1,791,590.

B. Cumulative Completed Investment Projects

44. Since 1991, the World Bank's cumulative total of completed investment projects is at 606, resulting in the reduction in consumption of 142,072 tonnes ODP and in production of 183,896 tonnes ODP. Out of a total of US\$901,877,288 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\$2.77/kg. These averages include projects both before and after initiation of the umbrella grant agreement approval process.

45. Three investment project activities representing tranches of one HCFC Phase-out Management Plan completed in 2017. 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 ODP Phased Out	Production ODP 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	606	901,877,288	100%	142,072	183,896	24	40	\$2.77
Region								
Africa	18	4,874,765	100%	777	0	25	49	\$6.27
Asia & Pacific	442	792,227,008	100%	134,011	176,476	24	40	\$2.55
Europe	36	25,729,361	100%	3,498	0	12	20	\$7.36
Latin America and Caribbean	110	79,046,154	100%	3,787	7,420	30	44	\$7.05
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	32	22,107,868	100%	20,290	0	27	48	\$1.09
Destruction	0	0	0%	0	0	n/a	n/a	n/a
Fire Fighting	0	0	0%	0	0	n/a	n/a	n/a
Foam	213	129,968,190	100%	29,594	0	25	42	\$4.39
Fumigants	11	4,208,461	100%	444	0	18	49	\$9.47
Halon	19	68,345,321	100%	38,439	41,958	19	34	\$0.85
Multiple Sectors*	4	2,287,376	100%	419	0	28	78	\$5.46
Other	2	5,059,360	100%	404	0	28	41	\$12.52
Phaseout Plan	59	89,437,928	100%	20,142	10,988	24	32	\$2.87
Process Agent	15	113,830,316	100%	18,663	52,162	8	18	\$1.61
Production	41	287,420,120	100%	0	78,788	10	13	\$3.65
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	0	0	0%	0	0	n/a	n/a	n/a
National Implementation	606	901,877,288	100%	142,072	183,896	24	40	\$2.77
Disbursement Method								
During Implementation	565	859,544,500	100%	140,182	182,838	24	41	\$2.66
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	1	24,000,000	100%	0	1,058	20	32	\$22.68

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

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

C. Cumulative Completed Non-Investment Projects

46. Since 1991, the World Bank's cumulative total of completed non-investment projects has grown to 150. Out of a total of US\$26,501,388 of approved Multilateral Fund financing, 100 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 22; the average number of months from approval to completion has been 36.

Table IV-4: Cumulative Completed Non-Investment Projects

Item	Number of Projects	Approved Funds plus Adjustment (US \$)	Per Cent of Funds Disbursed	Average Number of Months from Approval to First Disbursement	Average Number of Months from Approval to Completion
GRAND TOTAL	150	26,501,388	100%	22	36
Region					
Africa	17	2,865,298	100%	24	31
Asia & Pacific	63	14,702,965	100%	18	39
Europe	9	1,632,528	100%	29	43
Latin America and Caribbean	34	4,401,970	100%	27	43
Global	27	2,898,628	100%	22	19
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	4	3,672,617	99%	21	56
Fumigants	5	1,294,425	100%	35	102
Halon	5	1,519,717	100%	50	105
Multiple Sectors	1	53,792	100%	56	58
Other	0	0	0%	n/a	n/a
Phaseout Plan	2	321,905	100%	22	43
Process Agent	0	0	0%	n/a	n/a
Production	1	40,000	100%	4	4
Refrigeration	15	7,069,922	100%	43	64
Severol	111	11,651,348	100%	15	25
Solvents	0	0	0%	n/a	n/a
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	63	2,993,463	100%	10	15
National Implementation	87	23,507,926	100%	25	51
Disbursement Method					
During Implementation	148	25,499,958	100%	22	36
After Implementation	2	1,001,430	100%	19	39
Retroactive Funding	0	0	0%	n/a	n/a
Country to Final Beneficiaries	0	0	0%	n/a	n/a

Note:

- (1) Per decision 22/11(a)(vi), project preparation is not included as a non-investment project.
- (2) The sum of each section (Region, Sector, etc.) equals the Grand Total.

D. Cumulative Ongoing Investment Projects

47. The World Bank's cumulative total of ongoing investment projects is 23 (including tranches of multi-year agreements). Out of a total of US\$172,168,666 of approved Multilateral Fund financing, 91 percent of funds has been disbursed. The average number of months from approval to first disbursement has been 14, the average number of months from approval to the current expected completion date is 56, with an average cost-effectiveness of US\$131.82/kg. Table IV-5 below summarizes ongoing investment projects at regional and sectoral levels.

Table IV-5: Cumulative Ongoing Investment Projects

Item	No. of Projects	Approved Funds + 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 Planned Completion	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	23	172,168,666	91%	19	83%	166,147,847	97%	14	56	40	\$126.81
Region											
Africa	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Asia & Pacific	23	172,168,666	91%	19	83%	166,147,847	97%	14	56	40	\$126.81
Europe	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Latin America and Caribbean	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Global	0	0	0%	0	0%	0	0%	0	n/a	n/a	n/a
Sector											
Aerosol	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Destruction	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Fire Fighting	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Foam	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Phaseout Plan	20	101,168,666	84%	16	80%	95,147,487	94%	16	58	41	\$74.51
Process Agent	0	0	0%	0	0%	0	0%	n/a	n/a	n/a	n/a
Production	3	71,000,000	100%	3	100%	71,000,000	100%	4	45	31	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	1	1,500,000	75%	1	100%	1,362,000	91%	29	102	82	\$79.37
National Implementation	22	170,668,666	91%	18	82%	164,785,487	97%	14	53	38	\$127.48
Disbursement Method											
During Implementation	14	21,123,639	67%	11	79%	18,624,973	88%	18	57	39	\$73.55
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	9	151,045,027	94%	8	89%	147,522,514	98%	10	54	42	\$141.10

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

48. The World Bank's cumulative total of ongoing non-investment projects is 10 as captured in the following Table IV-6. Out of a total of US\$6,152,601 of approved Multilateral Fund financing, 35 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 the date of approval to the current expected completion date is 43.

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	10	6,152,601	35%	7	70%	5,370,548	87%	24	43	22
Region										
Africa	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Asia & Pacific	8	6,076,601	35%	6	75%	5,294,548	87%	19	42	20
Europe	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Latin America and Caribbean	1	76,000	42%	1	100%	76,000	100%	49	75	63
Global	1	0	0%	0	0%	0	0%	n/a	13	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	1	352,550	20%	1	100%	352,550	100%	19	28	16
Fumigants	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Halon	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Multiple Sectors	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Other	0	0	0%	0	0%	0	0%	n/a	n/a	n/a
Phaseout Plan	5	4,371,330	43%	4	80%	3,914,598	90%	30	73	37
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	1	796,400	0%	0	0%	554,400	70%	n/a	32	20
Several	3	632,321	35%	2	67%	549,000	87%	4	21	1
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	2	796,400	0%	0	0%	554,400	70%	n/a	23	10
National Implementation	8	5,356,201	40%	7	88%	4,816,148	90%	24	50	25
Disbursement Method										
During Implementation	10	6,152,601	35%	7	70%	5,370,548	87%	24	43	22
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

49. 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 since 2016 new grant agreements or amendment of existing agreements are required.

50. New grant agreements for HCFC Phase-out Projects have been 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 has 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, the grant agreements are expected to be negotiated and signed in late 2018. China has availed of a retroactive clause in the agreement however, which allows it to proceed with implementation in accordance with the draft agreement and the PIM, and to receive compensation once the agreement is effective.

51. The two Stage II HPMP activities approved for Jordan and Indonesia in 2016 did not require new grant agreements, but instead, restructuring to allow for “Additional financing.” This entailed amendment of the current agreements, revision of most of the project documents and, negotiation, Bank approval and signing. Bank approval took place in November and December 2017 respectively.

52. In November 2017, the Executive Committee approved the Philippines Stage II HPMP. Bank internal preparation of a new grant agreement with the Philippines will be launched in February 2018 and it is expected that appraisal will take place in October, followed by agreement negotiations in late 2018 to early 2019.

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

53. A list of active World Bank project preparation activities is presented in the table below. Total funds approved for these projects are US\$644,650 of which US\$409,300 has been disbursed. Planned commitment for these five project preparation activities is US\$235,350.

Table V-1: Active Project Preparation

Region	Project Number	Project Name	First Disbursement Date	Approved Funding (US\$)	Adjustment (US\$)	Funds Disbursed (US\$)	% of Funds Disbursed	Balance (US\$)	Planned Commitment in Cur. Year (US\$)
ASP	CPR/PRO/75/PRP/570	Preparation of a HCFC production phase-out management plan (stage II)	Jul-16	254,650	0	164,300	65%	90,350	90,350
ASP	THA/FOA/77/PRP/173	Preparation for HCFC phase-out investment activities (stage II) (foam sector)	Jan-17	120,000	0	100,000	83%	20,000	20,000
ASP	THA/PHA/77/PRP/171	Preparation of a HCFC phase-out management plan (stage II)	Jan-17	90,000	0	60,000	67%	30,000	30,000
ASP	THA/REF/77/PRP/174	Preparation for HCFC phase-out investment activities (stage II) (commercial refrigeration sector)	Jan-17	90,000	0	20,000	22%	70,000	70,000
ASP	THA/SOL/77/PRP/170	Preparation for HCFC phase-out investment activities (stage II) (solvent sector)	Jan-17	90,000	0	65,000	72%	25,000	25,000
	Total			644,650	0	409,300	63%	235,350	235,350

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

A. Meetings Attended

54. Table VI.1 indicates the meetings attended by World Bank Staff on all Montreal Protocol related work in 2017.

Table VI-1: MP Related Meetings Attended by World Bank Staff in 2017

2017 Dates	Location	Meetings Attended
February 1 - 2	Las Vegas, Nevada	ASHRAE Conference
February 20 - 22	Montreal, Canada	Interagency coordination meeting
February 26 - March 2	Yogyakarta, Indonesia	EAP ODS Workshop
April 3 - 7	Montreal, Canada	78 th Executive Committee Meeting
April 23 - 27	Dead Sea, Jordan	Regional network of Ozone Officers of West Asia region
July 3 – 7	Bangkok, Thailand	79 th Executive Committee Meeting
July 10	Bangkok, Thailand	Workshop on the safety standards relevant to the safe use of low-GWP alternatives to HFCS
July 11- 14	Bangkok, Thailand	39 th Open-ended Working Group of the Parties Meeting (OEWG)
September 5 - 7	Montreal, Canada	Inter-agency Coordination Meeting
September 16	Bangkok, Thailand	30 th Anniversary of Montreal Protocol
November 13 - 17	Montreal, Canada	80 th Executive Committee Meeting
November 20 - 24	Montreal, Canada	29 th Meeting of the Parties to the Montreal Protocol
November 27 - 29	Washington, DC	4 th Annual COOL Workshop and OORG Meeting

B. Implementing Agency and Other Cooperation

55. Cooperation and coordination by the World Bank with the three Implementing Agencies and Bilateral Agencies is 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.

56. The World Bank also works with bilateral agencies, namely Japan. The Government of Japan is a partner in the implementation of Thailand's Stage I HCFC Phaseout Management Plan. It is delivering technical assistance to address technical and regulatory barriers to the introduction of HFC-32 technology in residential air-conditioner manufacturing. This includes 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.

57. 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. In May 2016, the Executive Committee approved Vietnam's Stage II HPMP which will include a technical assistance component directed towards AC manufacturers that aim to shift HCFC-22 based production to HFC-32 based production. The TA will commence upon the effectiveness of the GA between Vietnam and the World Bank.

58. The Bank is a Cooperating Agency in Jordan in the air-conditioning sector where UNIDO serves as the Lead Agency, and in the case of the Stage II HPMP, the roles are reversed. The Bank is also a Cooperating Agency in Indonesia and China where UNDP is the Lead Agency of the Stage I and Stage II HPMPs, in the foam and production sectors. In order to meet overall requirements of the respective Executive Committee 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. This is particularly critical in the case of China whereby the HCFC production sector plays a large role in determining compliance with targets.

59. 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 four Implementing Agencies.

C. Other Issues

60. There are no additional issues other than those captured in the previous pages, noting in particular and once again in 2017, the concerns expressed in Section IV on how targets are set and measured for certain implementing agency performance indicators,

Annex I

COUNTRY DEVELOPMENTS

The World Bank

ARGENTINA

Country Developments

One project activity remained active for Argentina through the World Bank in 2017: technical assistance for monitoring and reporting on HCFC-22 production at FIASA which falls under the country's Stage I HCFC Phaseout Management Plan (HPMP). FIASA monitoring and reporting continued in 2017 by UEPRO (in the Ministry of Production) with two visits to the FIASA plant, first in March 17 together with the World Bank, and in July 17 producing reports on FIASA HCFC-22 production. New monitoring and reporting arrangements were agreed with the Bank to take advantage of UEPRO capacity and thus reduce the cost of consulting services. The shared UEPRO/WB visit to the FIASA served to conclude that two annual monitoring visits are sufficient, taken the limited volume and complexity of the HCFC-22 production of FIASA. New arrangements will allow monitoring and reporting to continue until June 18, and cover the cost of a non-consulting service to upgrade the MIS within Ministries of Production and Environment and Sustainable Development, through digitalization of the complete files of the MP portfolio of projects, including the FIASA monitoring reports.

The Stage I project with the Bank will then formally closed as Argentina informed the 80th Executive Committee Meeting that it would like to transfer the Stage II PU foam sector plan, approved at the 79th Meeting under the World Bank to another Implementing Agency (IA). Through this decision, the last ongoing component of the World Bank's Global Chiller Replacement Project, chiller replacement in Argentina, was also transferred.

Two Bank missions were undertaken for Argentina in 2017 for implementation support. In addition, two UEPRO representatives and one from the Ministry of Foreign Affairs and Culture attended the World Bank's 4th Annual COOL workshop in Washington DC in late November 2017.

CHINA

Country Developments

Active projects under the Bank as an Implementing Agency for China fall under the 2012 Bank-approved HCFC Phaseout Project (Stage I). These include the two sector plans, one for the foam polyurethane (PU) sector and one for HCFC production closure.

In 2017, the HPMP Foam Sector Plan was in advanced stages with signed contracts for all 54 envisioned conversion subprojects and 6 system house subprojects. The 54 conversion projects, when all completed, will have eliminated HCFC-141b demand of 12,762 MT out of the targeted phase-out of 14,685 MT. The remaining phase-out will be achieved through the HCFC-141b ban in the three targeted subsectors. By the end of 2017, 35 enterprises completed their conversions. The remaining 19 are at different stages of implementation but were targeted for completion by end 2018. Out of 6 system house subprojects aimed to allow companies to mix and supply c-pentane pre-

blended polyol, four are to complete in 2018 but two may be cancelled due to relocation issues. Technical Assistance (TA) activity identification and contract signing picked up in 2017 as these are largely intended to ensure sustainable conversion in the targeted subsectors. These may continue into the first half of 2019.

While the conversions in the three priority subsectors captured a phase-out of 7,760 MT, an additional amount of 5,003 MT was captured by projects in other subsectors. Following the HCFC-141b consumption ban in the three targeted subsectors now expected in 2018, remaining enterprises in these subsectors will convert on their own costs. Therefore, a combination of the conversion activities and the enforcement of the bans will result in a total phase-out of 14,685 MT.

In regards to the Stage I HPMP Production Sector Plan, initial 2017 production data indicates that production contract targets were met. The production quotas issued for 2017 amount to 23,930 ODP tonnes. Due to closure contracts, China surpassed its 2015 performance target for HCFC production of 26,210 ODP MT by 8.7%. With all funding tranches now released by the Executive Committee and disbursed by the Bank to China (a total of \$95 million), FECO's focus is to complete the last year of implementation (2018) in particular on TA and make final disbursements. TA activities nearly completed in 2017 included research on HCFC alternatives and HFC-23 byproduct ratio. Two training workshops for HCFC producers and HCFC dealers were conducted in 2017 and six plant visits were conducted.

One individual project completed by 2017, the last of three HCFC foam demonstration projects – this one which aimed to support a system house to supply four downstream enterprises with c-pentane pre-blended polyol.

Of note for the China-World Bank partnership was the approval of the China-Executive Committee agreement on the China's Stage II HPPMP. The Bank and FECO worked together throughout 2017 to process the new, required grant agreement for the Stage II PU foam sector plan (and eventually the Stage II HPPMP), including preparation of environmental and social safeguard documents, the project implementation manual, project appraisal document, procurement plan and others. The Stage II HPPMP was submitted to the Committee in 2017 but was deferred for consideration until 2018.

The World Bank conducted two implementation support and project preparation missions in 2017. In addition, several visits were made by international consultants for independent verification. Representatives from FECO attended the Bank's East Asia and Pacific (EAP) regional workshop in Yogyakarta, Indonesia.

INDONESIA

Country Developments

The Stage I HCFC foam sector plan continued implementation in 2017 having received all funding tranches by 2016. By the end of 2017, out of 26 targeted enterprises, 9 foam manufacturers had

completed HCFC-141b phase out converting to c-pentane and HFC-245a. One additional conversion is still pending (PT Laksana Teknik). Sixteen companies withdrew or declined to participate in the program for various business reasons, but nevertheless have abided to the HCFC quota and use ban. By the end of 2017, the system house, PT. Sutindo that will supply c-pentane and HFO pre-blended polyols, completed 2 of 3 milestones including installation and commissioning of equipment. An additional system house (PT Tan Sri Gani- TSG) also signed a subgrant agreement. The system houses will develop low-GWP formulation and are expected to complete operations by 2019.

The import quota system continues to be applied and a ban on HCFC use in targeted subsectors is planned for 2021 i.e (i) rigid foam for freezer, domestic refrigeration, broadstoke and laminating, and refrigerated trucks; and, (ii) integral skin for the automotive and furniture sectors.

Subsequent to the approval of Indonesia's Stage II HPMP that will include another foam sector plan under the World Bank to completely eliminate HCFC-141b by 2023, the current grant agreement between the country and the Bank was successfully amended for "additional financing," by the end of 2017. This will allow disbursement to commence to companies that have already signed subgrant agreements with the Government of Indonesia.

The Bank conducted two missions in 2017 for implementation support and Stage II foam sector plan preparation. In addition, representatives of the NOU/PMU attended the Bank's 11th Annual EAP Regional Workshop in Yogyakarta, Indonesia in February 2017 and one representative attended the Bank's 4th Annual COOL workshop in DC.

JORDAN

A. Country Developments

The technical assistance and project management components of Jordan's Air-conditioning (AC) Sector Plan continued implementation in 2017. The investment part of Jordan's AC Sector Plan comprised four subprojects to convert enterprise manufacturing to HFC-410A, with the largest (Petra) under the Lead Agency, UNIDO. The second largest beneficiary under the AC Sector Plan with the Bank experienced financial difficulties and its allocated funding of US\$1.36 million was returned to the Fund. Two subproject beneficiaries, National Refrigeration Company (NRC) and Abu Haltam completed their conversions and have completely eliminated HCFC use. Subproject PCRs were prepared.

Under the technical assistance component of the HPMP, activities have consisted of additional workshops, Customs training, and, drafting of new ODS regulation – a ban of HCFC-22 in AC manufacturing. The ban on both manufacturing and importing HCFC-based AC has been effective since the end of 2016. No more HCFC-22 AC can be imported to or made in Jordan. Moreover, Jordan met its commitment to the Executive Committee to maintain or improve the energy efficiency of AC produced by converted enterprises, given the designs adopted by the companies that also respect the country's minimum energy performance standards.

The servicing sector demonstration activity is under implementation with remaining activities consisting of procurement of equipment and tools for select service shops in the AC sector and for vocational training centers, as well as training technicians to pilot the new training curricula developed. Technical and support staff have provided dedicated support to AC sector plan implementation with site visits and consultations, organization of workshops, monitoring visits and arranging technology support to the enterprises.

The Stage II HPMP, with the World Bank, as Lead Agency, covers all foam manufacturing (except spray foam) and will support Jordan to fulfill its commitment to reduce HCFC consumption by 50% of the baseline by 2022. In order to begin implementation, the existing Grant Agreement for HCFC phase-out between Jordan and the Bank required amendment. This entailed in 2017, preparation of environmental and social safeguard documents, revision of the project implementation manual, preparation of a project appraisal document, a procurement plan and drafting of a supplemental agreement. The agreement was signed in November 2017.

B. Institutional Strengthening

In 2017, the NOU facilitated issuance of instructions for controlling ODS import and export of ODS and alternatives; issued approvals for HCFC imports, compressors, and other ODS-related equipment; and, conducted field visits to HCFC-using industry. It facilitated HFC data collection from enterprises for the HFC and ODS alternatives surveys. It attended the 39th OEWG and 29th Meeting of the Parties in July and November 2017 respectively and hosted the UNEP West Asia Ozone Officers meeting in April 2017. In September 2017, Ozone Day celebrations were held in Amman with Ministry of Environment partners and industry. A study tour was conducted to Oman on its MIS / Single Window System and licensing and quota system in October. Monitoring, including through site visits of factories and workshops that use or used ODS done on an ongoing basis.

Phase XI of Jordan's Institutional Strengthening Project (ISP) was financially completed by February 2017 while Phase XII started implementation and disbursement in the first quarter of 2017.

In 2017, two World Bank missions were conducted for implementation support as well as to make and finalize arrangements for the amendment of the Grant Agreement for Stage II disbursement and implementation. One NOU staff attended the World Bank's 4th Annual COOL Workshop in DC in late November 2017.

PHILIPPINES

A. Country Developments

Final preparation of the Philippines Stage II HPMP, including a sector plan for the air-conditioning sector, was undertaken and the proposal was submitted to the 79th Meeting of the Executive Committee and withdrawn, but subsequently submitted to and approved at the 80th Meeting. Through the Stage II

HPMP, the Philippines aims to reduce HCFC consumption by 50% of its baseline in 2021. A Grant Agreement between the country and the World Bank is under preparation to enable disbursement to commence.

The Philippines also submitted to the 80th Meeting of the Committee, through the Bank, its survey on ODS alternatives and a request for enabling activity support. The Executive Committee approved \$250,000 from its fast-start funds to the Philippines for activities that will enable ratification of the Kigali Amendment.

The Bank Task Team conducted several technical missions in 2017 for the ODS alternative survey, Stage II HPMP, and Kigali Amendment enabling activity discussion. DENR representatives also attended the Bank's EAP Regional Workshop in Indonesia in February/March 2017 and the 4th Annual COOL Workshop in Washington, DC in November 2017.

THAILAND

A. Country Developments

Implementation efforts under Thailand's Stage I HCFC Phaseout Management Plan (HPMP) have seen the project accelerate and it is as of the end of 2017 in an advanced stage. In 2017, an additional 21 subgrant agreements (SGAs) were signed with foam sector enterprises and an SGA was signed with Kulthorn Kirby to develop R-290 reciprocating compressors. The technical assistance component made good progress with four activities commencing in early 2017 for technical workshops, revision of standards, safety procedures and training manuals, and a train-the-trainer program for the use of R-32 (150 trainers were trained in September 2017). Most significantly, Thailand upheld its commitment to the Executive Committee by promulgating a ban on all uses of HCFC-141b in PU foam except spray foam and use of R-22 in AC manufacturing under 5 TR under the Ministry of Commerce on 1 July 2017. More than \$12.4 million in grant funding has been disbursed for HCFC phase-out activities in the foam and AC sectors as well as for TA and the PMU by the end of 2017.

In 2017, Thailand finalized its ODS alternative survey which was submitted by the Bank to 80th Meeting of the Executive Committee. An enabling activity grant of \$250,000 for Kigali ratification was also awarded to Thailand at the same meeting.

B. Institutional Strengthening

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

The quota for 2017 HCFC imports were issued in a timely manner while the NOU complied with the reporting obligations under Art. 7 for 2016 ODS consumption data. Public awareness activities

conducted including circulation of materials and annual celebration of International Ozone Day in order to maintain priority on ozone layer protection among government agencies and relevant stakeholders. The NOU attended the OEWG meeting in Thailand, the MOP in Montreal, and the ozone officer network meeting.

Several Bank implementation support missions were conducted in 2017. Representatives of the NOU/PMU and the Financial Agent, GSB attended two World Bank MP workshops: one in February/March and one in November 2017.

VIETNAM

Country Developments

Through the Stage I HPMP, Vietnam committed to phase-out 462 MT of HCFC-141b in bulk at twelve enterprises, as well as another 812 MT of HCFC-141b in imported pre-blended polyol, equally used by these enterprises. Vietnam also agreed to ban HCFC-141b imports and exports as of 1 January 2015. This final and decisive policy measure for the Stage I HPMP was put into place as agreed and in 2015 only HCFC-based pre-blended polyol could be imported to Vietnam.

A total of US\$8.2 million was disbursed for investment activities for the conversion of 10 enterprises to c-pentane and one to water-blown technology (a shoe sole manufacturer), for technical assistance activities and project management. The Stage I HPMP was efficiently and effectively implemented with physical completion by June 2017, and financial completion in October.

Vietnam's \$14.6 million Stage II HPMP (including TA from Japan) could not be initiated in 2017 due to new approval and processing procedures of agreements with the World Bank by the Government of Vietnam. Several technical discussions were undertaken in 2017 as was work on the project implementation manual, procurement plan and others. The new GA is expected to be negotiated, approved and signed by the end of 2018. Vietnam is nonetheless expected to meet its 2017 HCFC consumption obligations.

By the August 2017, the ODS alternative survey, done in conjunction with the HFC Inventory under the Climate and Clean Air Coalition, was completed and the report was submitted to the 80th Meeting of the Executive Committee.

In 2017, Government representatives from Ministry of Environment and Natural Resources attended the Bank's regional ODS workshop in Yogyakarta, Indonesia and the 4th Annual COOL Workshop in DC.
