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执行蒙特利尔议定书  
多边基金执行委员会  
第九十七次会议  
2025 年 12 月 1 日至 5 日，蒙特利尔  
临时议程<sup>1</sup>项目 8(c)(五)

## 世界银行 2026-2028 年业务计划

## 导言

1. 本文件介绍世界银行 2026-2028 年业务计划，包括 2026-2028 年期间为削减《蒙特利尔议定书》受控物质而计划开展的活动和其他活动。本文件附有世界银行 2026-2028 年业务计划的说明。

2. 本文件由以下部分组成：

- 一. 2026-2028 年期间计划开展的活动
- 二. 秘书处的评论
- 三. 秘书处提议的调整
- 四. 业绩指标
- 五. 建议

一. 2026-2028 年期间计划开展的活动

3. 表 1 按年份列出世界银行业务计划所列活动的价值。

<sup>1</sup> UNEP/OzL.Pro/ExCom/97/1

表 1. 世界银行 2026-2028 年业务计划中的资源分配 (美元) \*——提交的数额

| 说明                         | 2026 年            | 2027 年            | 2028 年            | 共计<br>(2026–<br>2028 年) | 2028 年后<br>共计     |
|----------------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|
| <b>含氢氯氟烃活动</b>             |                   |                   |                   |                         |                   |
| 已核准含氢氯氟烃淘汰管理计划 (HPMP)      | 4,494,000         | 4,932,894         | 0                 | 9,426,894               | 1,479,869         |
| 含氢氯氟烃生产淘汰管理计划 (HPPMP) 第三阶段 | 0                 | 23,540,000        | 0                 | 23,540,000              | 23,540,000        |
| HPMP 第三阶段                  | 4,280,000         | 0                 | 10,700,000        | 14,980,000              | 10,700,000        |
| 含氢氯氟烃活动小计                  | <b>8,774,000</b>  | <b>28,472,894</b> | <b>10,700,000</b> | <b>47,946,894</b>       | <b>35,719,869</b> |
| <b>氢氟碳化物活动</b>             |                   |                   |                   |                         |                   |
| 已核准基加利氢氟碳化物执行计划 (KIP)      | 3,473,530         | 4,119,331         |                   | 7,592,861               | 1,253,464         |
| KIP 第一阶段                   | 2,140,000         | 4,280,000         | 7,490,000         | 13,910,000              | 11,770,000        |
| 氢氟碳化物活动小计                  | <b>5,613,530</b>  | <b>8,399,331</b>  | <b>7,490,000</b>  | <b>21,502,861</b>       | <b>13,023,464</b> |
| <b>其他活动</b>                |                   |                   |                   |                         |                   |
| 能效 (第 94/60 号决定)           | 5,350,000         | 0                 | 0                 | 5,350,000               | 0                 |
| 能效循环基金 (第 95/87 号决定)       | 64,200,000        | 0                 | 0                 | 64,200,000              | 0                 |
| 其他活动小计                     | <b>69,550,000</b> | <b>0</b>          | <b>0</b>          | <b>69,550,000</b>       | <b>0</b>          |
| <b>标准活动</b>                |                   |                   |                   |                         |                   |
| 体制强化                       | 0                 | 0                 | 982,829           | 982,829                 | 0                 |
| 核心单位                       | 1,947,145         | 1,759,375         | 1,771,691         | 5,478,211               | 0                 |
| 标准活动小计                     | <b>1,947,145</b>  | <b>1,759,375</b>  | <b>2,754,520</b>  | <b>6,461,040</b>        | <b>0</b>          |
| 共计                         | <b>85,884,675</b> | <b>38,631,600</b> | <b>20,944,520</b> | <b>145,460,795</b>      | <b>48,743,333</b> |

\* 包括适用的机构支助费用。

## 二. 秘书处的评论

### 二.1 含氢氯氟烃活动

#### 含氢氯氟烃生产淘汰管理计划第三阶段

4. 为 1 个国家 2027 年第三阶段共开列 2,354 万美元。

#### 含氢氯氟烃淘汰管理计划第三阶段

5. 为 1 个国家含氢氯氟烃生产淘汰管理计划第三阶段共开列 2,568 万美元，其中 2026-2028 年 1,498 万美元，2028 年后 1,070 万美元。

### 二.2 氢氟碳化物相关活动

#### 基加利执行计划第一阶段

6. 业务计划为 2 个国家基加利执行计划第一阶段共开列 2,568 万美元 (2026-2028 年 1,391 万美元，2028 年之后 1,177 万美元)。这些国家都批准了《基加利修正案》。

## 二.3 其他活动

### 能效（第 94/60 号决定）<sup>2</sup>

7. 业务计划在第 94/60 号决定所设能效供资窗口下为 2 个国家 2026 年共开列 535 万美元。

### 最终用户能效循环基金（第 95/87 号决定）<sup>3</sup>

8. 业务计划在最终用户能效供资窗口（利用循环基金机制）下为 3 个国家 2026 年共开列 6,420 万美元。这些国家的项目编制是第九十六次会议核准的。执行委员会将从各机构在供资窗口下提交的所有项目中选择两个项目。

## 二.4 核心单位费用

9. 核心单位费用<sup>4</sup>预计将按 0.7% 的年增长率增加。

## 三. 秘书处提议的调整

10. 根据执行委员会的相关决定对世界银行 2026-2028 年业务计划作了调整。审查订正后的世界银行 2026-2028 年业务计划时，秘书处注意到以下调整未列入其中：

表 2. 对世界银行 2026-2028 年业务计划的调整（美元）\*——秘书处提议

| 调整                                             | 2026–2028 年 | 2028 年后 |
|------------------------------------------------|-------------|---------|
| 多年期协定价值，以反映协定核准的实际金额，包括应提交但尚未提交第九十七次会议的多年期协定付款 | 186,763     | 0       |
| 核心单位费用，根据第 93/95 号决定(b)段，扣除额外核心单位资金 20 万美元     | (200,000)   | 0       |

\* 包括适用的机构支助费用。

11. 表 3 是按秘书处提议调整后的世界银行 2026-2028 年业务计划，多边基金 2026-2028 年综合业务计划<sup>5</sup>作了同样处理。

<sup>2</sup> 执行委员会为在业务框架下开发和执行的项目设立了一个供资窗口，以支持在减少 HFC 的同时维持和/或提高能效。

<sup>3</sup> 执行委员会利用由执行机构开发和支持的循环基金机制，为 2 个能效最终用户项目设立了一个 4,000 万美元的供资窗口，为期 8 年，之后资金将退还多边基金，但有一项谅解，即在执行委员会商定循环基金的运作方式之前，循环基金不得运作（第 95/87 号决定）。随后第九十六次会议商定了运作方式（第 96/51 号决定）。

<sup>4</sup> 世界银行 2026 年核心单位费用将在第九十七次会议上审议(UNEP/OzL.Pro/ExCom/97/84)。

<sup>5</sup> UNEP/OzL.Pro/ExCom/97/20

表 3. 调整后的世界银行 2026-2028 年业务计划中的资源分配（美元）\*

| 说明                         | 2026 年            | 2027 年            | 2028 年            | 共计<br>(2026–<br>2028 年) | 2028 年后<br>共计     |
|----------------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|
| <b>含氢氯氟烃活动</b>             |                   |                   |                   |                         |                   |
| 已核准含氢氯氟烃淘汰管理计划 (HPMP)      | 9,613,657         | 0                 | 0                 | 9,613,657               | 1,479,869         |
| 含氢氯氟烃生产淘汰管理计划 (HPPMP) 第三阶段 | 0                 | 23,540,000        | 0                 | 23,540,000              | 23,540,000        |
| HPMP 第三阶段                  | 4,280,000         | 0                 | 10,700,000        | 14,980,000              | 10,700,000        |
| 含氢氯氟烃活动小计                  | <b>13,893,657</b> | <b>23,540,000</b> | <b>10,700,000</b> | <b>48,133,657</b>       | <b>35,719,869</b> |
| <b>氢氟碳化物活动</b>             |                   |                   |                   |                         |                   |
| 已核准基加利氢氟碳化物执行计划 (KIP)      | 5,092,640         | 2,500,221         |                   | 7,592,861               | 1,253,464         |
| KIP 第一阶段                   | 2,140,000         | 4,280,000         | 7,490,000         | 13,910,000              | 11,770,000        |
| 氢氟碳化物活动小计                  | <b>7,232,640</b>  | <b>6,780,221</b>  | <b>7,490,000</b>  | <b>21,502,861</b>       | <b>13,023,464</b> |
| <b>其他活动</b>                |                   |                   |                   |                         |                   |
| 能效（第 94/60 号决定）            | 5,350,000         | 0                 | 0                 | 5,350,000               | 0                 |
| 能效循环基金（第 95/87 号决定）        | 64,200,000        | 0                 |                   | 64,200,000              | 0                 |
| 其他活动小计                     | <b>69,550,000</b> | <b>0</b>          | <b>0</b>          | <b>69,550,000</b>       | <b>0</b>          |
| <b>标准活动</b>                |                   |                   |                   |                         |                   |
| 体制强化                       | 0                 | 0                 | 982,829           | 982,829                 | 0                 |
| 核心单位                       | 1,747,145         | 1,759,375         | 1,771,691         | 5,278,211               | 0                 |
| 标准活动小计                     | <b>1,747,145</b>  | <b>1,759,375</b>  | <b>2,754,520</b>  | <b>6,261,040</b>        | <b>0</b>          |
| 共计                         | <b>92,423,442</b> | <b>32,079,596</b> | <b>20,944,520</b> | <b>145,447,558</b>      | <b>48,743,333</b> |

\* 包括适用的机构支助费用。

#### 四. 业绩指标

12. 世界银行根据第 93/8 号决定(d)段在其业务计划说明中提交了业绩指标。秘书处向世界银行通报了表 4 所列目标。

表 4. 世界银行 2026 年业绩指标

| 指标类别    | 简称                  | 计算方式                                   | 2026 年目标          |
|---------|---------------------|----------------------------------------|-------------------|
| 计划 – 核准 | 核准付款                | 核准的付款次数与计划的付款次数*                       | 7                 |
| 计划 – 核准 | 核准个别项目/活动           | 核准的项目/活动数目与计划的项目/活动数目（包括项目编制活动）        | 5                 |
| 执行      | 发放资金                | 根据进度报告中的估计发放数                          | 23,145,194        |
| 执行      | 含氢氯氟烃相关项目消耗臭氧层物质淘汰量 | 含氢氯氟烃相关项目消耗臭氧层物质淘汰量（ODP 吨）与进度报告中计划的淘汰量 | 4,776.8 ODP 吨     |
| 执行      | 氢氟碳化物相关项目氢氟碳化物逐步减少量 | 氢氟碳化物相关项目氢氟碳化物减少量（二氧化碳当量吨）与进度报告中计划的减少量 | 1,388,278 吨二氧化碳当量 |
| 执行      | 项目业务完成度             | 所有活动（不包括项目编制）的项目业务完成度与进度报告中计划的完成度**    | 17                |
| 执行      | 性别平等主流化             | 适用于所有已核准项目的性别平等主流化业务政策                 | 100%              |
| 行政管理    | 财务工作完成速度            | 项目业务完成后 12 个月内的项目财务结算程度                | 业务完成后 12 个月       |
| 行政管理    | 及时提交项目完成情况报告        | 基于进度报告及时提交项目完成情况报告                     | 0                 |

| 指标类别 | 简称            | 计算方式                 | 2026 年目标 |
|------|---------------|----------------------|----------|
| 行政管理 | 及时提交进度报告和业务计划 | 除非另行商定，及时提交进度报告和业务计划 | 按时       |

\* 如果某机构由于另一个合作机构或牵头机构的原因而无法提交付款申请或如果提交执行委员会审议的含氢氯氟烃淘汰管理计划或基加利氢氟碳化物执行计划因国家臭氧机构及该机构无法控制的因素而未获核准，则该机构的目标可降低。

\*\* 如果执行委员会已核准延长完成日期，则机构目标可降低。

## 五. 建议

### 13. 谨建议执行委员会：

- (a) 注意到 UNEP/OzL.Pro/ExCom/97/25 号文件所载世界银行 2026-2028 年业务计划；
- (b) 核准 UNEP/OzL.Pro/ExCom/97/25 号文件表 4 所列世界银行业绩指标。

# 2026-2028 BUSINESS PLAN



**WORLD BANK GROUP**

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

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

Submitted October 6, 2025

## 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 2026-2028.
2. The objectives of the proposed 2026-2028 Business Plan for the World Bank are to:
  - a) Assist Article 5 countries in sustaining the 67.5% HCFC consumption and production phase-out reduction from the baseline starting 1<sup>st</sup> January 2025, and also to meet the extended HCFC phase-out commitment under each country's Agreement with the Executive Committee.
  - b) Assist Article 5 countries to prepare and implement stage III HCFC phase-out management plans.
  - c) Assist Article 5 countries to prepare and implement their Kigali implementation plans to sustain the freeze obligation from 2024 and to meet the 10% reduction obligations starting 1<sup>st</sup> January 2029 for the phase-down of HFC in accordance with the Kigali Amendment.
  - d) Assist Article 5 countries to prepare and implement approved and planned energy efficiency activities under decision 91/65, 94/60, and 95/87 and national inventory of banks of controlled substances and development of a national action plan under decision 91/66.
  - e) Ensure Article 5 partner countries' implementation of institutional strengthening (IS) activities.
3. The proposed 2026-2028 Business Plan of the World Bank includes annual work programs of sector plans and national plans, previously approved and planned, to phase out HCFCs in both consumption and production, as well as the renewal of the institutional strengthening activities. The Bank's Business Plan also includes a number of activities related to energy efficiency such as energy efficiency revolving fund for end users and national inventories of unwanted controlled substances in light of the approved decisions.
4. The expected impacts of approved investment activities for the 2026-2028 period are summarized in Table I – 1, below. Total phase-out impact for HPMP Stage II & III is 1,501 ODP tons will be achieved by 2027 through the ongoing implementation of previously approved multi-year projects in the consumption sectors. With respect to the Kigali HFC implementation plans (KIPs), the impact of the approved Stage I KIPs is 1,157 MT of HFCs.

Table I-1: Expected impact of approved investment activities anticipated to be requested.  
by the World Bank for the years 2026-2028

|                                               | 2026 | 2027 | 2028 | Total |
|-----------------------------------------------|------|------|------|-------|
| HCFC Sector Plans Stage II & III (ODP tonnes) | 660  | 53   | 0    | 713   |
| KIP Stage I (MT)                              | 529  | 628  | 0    |       |

## Strategic approach to HCFC phase-out and HFC-phase-down activities in the proposed 2026-2028 Business Plan

5. Energy Efficiency Revolving Fund for end users: The US\$ 40 million funding window under decision 95/87 provides a unique opportunity to address existing installations of HFC-based refrigeration and air-conditioning equipment end users on a national scale....

6. Sustain HCFC Production and Consumption Phase-out: With the upcoming completion of Stage II of the HCFC production phase-out management plan in 2026, China would have reduced their production quota for controlled uses by more than 200,000 metric tons and phased out all HCFC-141b production for controlled use. Nevertheless, China would still need to phase out about 150,000 HCFC production for controlled uses after 2026. Furthermore, China, as the World's largest exporter of HCFCs, would need to carefully manage its HCFC production phase-out to support and sustain phase-out efforts in China and other Article 5 countries that rely on China HCFC exports. Given HCFC consumption would still be needed to service existing refrigeration and air conditioning equipment, HCFC production after 2026 and beyond, the production phase-out needs to balance with the servicing demand.

7. Similar to HCFCs production, China is the world's largest producer of HFCs with reported 2022 production at 1.58 billion tons CO<sub>2</sub>-eq tonnes which is approximately 94% share of global HFC production. This amplifies China's critical role as a global supplier of HFCs and the needs to assist China in managing HFC production phase-down to support HFC phase-down efforts by Article 5 parties while minimizing negative economic impact.

### B. Resource Allocation in 2026

8. The proposed 2026 Business Plan includes deliverables of six investment activities in the following four countries: China, Indonesia, Malaysia, and Thailand. The total amount of funding requested for ongoing and new investment activities in the proposed 2026 Business Plan is US\$19.71 million.

9. The funding distribution for ongoing and new investment activities included in the proposed 2026 Business Plan is summarized below.

Table I-3: Summary of funding distribution for investment activities in the proposed 2026 World Bank Business Plan

|                                                | Total amount of funds requested in 2026 <sup>1</sup> | Percent of total | Estimated impact in 2025 |
|------------------------------------------------|------------------------------------------------------|------------------|--------------------------|
| HCFC Sector Plans Stage II & III               | 9,816,763                                            | 16.3%            | 719 ODP T                |
| Kigali Implementation Plan Stage I             | 5,613,530                                            | 9.3%             | 929 MT                   |
| Energy Efficiency improvement under 94/60      | 2,140,000                                            | 3.5%             |                          |
| Energy Efficiency Revolving Fund for end users | 42,800,000 <sup>2</sup>                              | 70.9%            |                          |
| Total                                          | 60,370,293                                           | 100.0%           |                          |

10. The total deliverables contained in the proposed 2026 World Bank Business Plan, including investment, non-investment and preparatory activities amounts to US\$xx.xx million (including agency support costs and core unit costs). The breakdown of the total deliverables is summarized below.

<sup>1</sup> Figures include agency support costs

<sup>2</sup> Based on a funding window of US \$40 million for two energy-efficiency end-user projects in accordance with decision 95/87

Table I-4: Summary of all activities included in the proposed.  
2026 World Bank Business Plan

| Type of activity included in the proposed<br>2026 Business Plan | Number of<br>activities | Amount requested <sup>1</sup> |
|-----------------------------------------------------------------|-------------------------|-------------------------------|
| HCFC Sector Plans Stage II & III                                | 2                       | 8,774,000                     |
| Kigali Implementation Plan Stage I                              | 2                       | 5,613,530                     |
| Energy Efficiency Revolving Fund for end users                  | 3                       | 42,800,000 <sup>2</sup>       |
| Core Unit Cost                                                  | 1                       | 1,947,145                     |
| Total                                                           | 8                       | 59,134,675                    |

## C. Resource Allocation Beyond 2026

11. The breakdown of the resource allocation beyond 2026 in the 2026-2028 Business Planning is summarized below.

Table I-5: World Bank's proposed resource allocation plan for 2027-2028

| Type of activity                      | Total amount of<br>funds requested in<br>2027 | Estimated<br>impact in 2027           | Total amount of<br>funds requested<br>in 2028 | Estimated<br>impact in 2028       |
|---------------------------------------|-----------------------------------------------|---------------------------------------|-----------------------------------------------|-----------------------------------|
| HCFC Sector Plan Stage III            | 4,932,894                                     | 52.69 ODP T                           | 10,700,000                                    | 147.81 ODP T                      |
| HCFC Production Sector Plan Stage III | 23,540,000                                    | 4,146 ODP T                           |                                               |                                   |
| Kigali HFC Implementation Plan        | 8,399,331                                     | 1,228.11 MT                           | 7,490,000                                     | 800.00 MT                         |
| Energy Efficiency Project             | 648,215                                       | -                                     |                                               |                                   |
| Core Unit Cost                        | 1,771.69                                      | -                                     | 1,784,092                                     | -                                 |
| <b>Total</b>                          | <b>37,522,211.69</b>                          | <b>4,198.69 ODP T<br/>1,228.11 MT</b> | <b>19,974,092</b>                             | <b>147.81 ODP T<br/>800.00 MT</b> |

## II. PLANNED BUSINESS ACTIVITIES

### A. Ongoing Approved Activities

12. Investment projects for which funding is requested in the 2026-2028 BP: As of September 2025, the World Bank's Montreal Protocol portfolio consists of five ongoing multi-year projects for which funding will be solicited in 2026-2028: three HCFC phase-out management plans in China, Thailand, and Viet Nam; and four Kigali implementation plans for Indonesia, Malaysia, Thailand and Viet Nam.

13. Non-investment projects and activities: As of September 2025, the World Bank's portfolio includes four (4) activities: one (1) ongoing institutional strengthening project (ISP), two (2) preparation activities for HPMP stage III and Kigali HFC implementation plan, three (3) preparation activities for energy efficiency revolving fund, and one (1) preparation activity for pilot project to enhance energy efficiency and further reduce CO2 emissions in the domestic refrigeration sector. There will be one new preparation activity for national inventories and life-cycle refrigerant management in Malaysia that has been submitted for consideration by the 97<sup>th</sup> ExCom.

**B. Program Expansion in 2026 and Beyond**

14. A list of detailed new and approved activities to be implemented during 2026-2028, their associated levels of funding, projected ODP impact and country specific remarks is submitted as a separate table.

New submissions

15. Preparation of Kigali implementation plans for Thailand are ongoing and expected to be ready for submission to the first meeting of Executive Committee in 2026 along with Thailand HPMP Stage III. The Kigali implementation plans for Indonesia is expected to be submitted to the Executive Committee in 2027.

16. The submission of HPPMP Stage III for China is planned for 2027.

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

17. The Bank will continue to organize East Asia regional workshops in 2026 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. This regional workshop will include an important topic revolving around the Kigali Amendment to phase-down HFCs including: the needs for a robust licensing and quota system, technology roadmap and HFC phase-down scenarios. In addition, the workshop will discuss opportunities and challenges in scaling up energy efficiency enhancement while phasing down HFCs under MLF EE operational framework and also potential approaches to set up energy efficiency revolving fund for end users.

18. The Bank is planning to organize a workshop in 2026 to promote synergy between climate, energy efficiency, ozone activities with theme on sustainable cooling and energy efficiency revolving fund. 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.

19. Lastly, 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 2026 to seek out concrete opportunities that allow ODS sector phase-out and HFC phase-down to be twinned with new projects aiming for green growth and improving energy efficiency in industry, energy, agriculture, infrastructure, and other sectors.

**III. PERFORMANCE INDICATORS**

20. As per Decision 93/8, the following performance indicators are included in the World Bank’s 2026-2028 Business Plan:

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

21. 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 2026

| Item                                                                                   | Planned for 2026 | Remarks                                     |
|----------------------------------------------------------------------------------------|------------------|---------------------------------------------|
| Tranches of previously approved multi-year agreements to be presented to ExCom in 2026 | 2                | HCFC Phase-out Plan (China), KIP (Malaysia) |

22. 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 2026

| Item                                                                                                            | Planned for 2026 | Remarks                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of projects/ activities (investment and demonstration projects, TAS, PRP, IS) approved vs. those planned | 5                | <ul style="list-style-type: none"> <li>– 2 HCFC Stage III and KIP Implementation Plan (Thailand)</li> <li>– 2 Energy Efficiency Revolving Fund for end users</li> <li>– 1 Pilot project to enhance energy efficiency and further reduce CO2 emissions in the domestic refrigeration sector (Indonesia)</li> </ul> |

## B. Implementation Performance Indicators

23. Funds disbursed (Weighting: 15). In 2026, the World Bank is targeting disbursement of \$ **17.99** million.
24. ODS phased-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports (Weighting: 10): In 2026, the World Bank expects to phase out a total of **788.19** ODP tons through implementation of approved multi-year projects.
25. HFC phase-down for HFC-related projects in CO2-eq tonnes vs. those planned per progress reports (Weighting: 10): In 2026, the World Bank expects to phase down a total of **876,075** CO2-eq tonnes through implementation of approved multi-year projects.
26. Project operational completion vs. those planned in progress reports for all activities (excluding project preparation) (Weighting: 15): In 2026, the World Bank expects to bring to completion a total of **six (6)** individual project activity.
27. Operational policy on gender mainstreaming: In 2026, the World Bank expects to apply gender mainstreaming to three approved projects

## C. Administrative Performance Indicators

28. Speed of financial completion after project completion (Weighting: 10): The Bank has set its target for financial completion of all project activities completed in 2026 within 12 months at 90%.
29. Timely submission of project completion reports (Weighting: 5): The Bank plans to submit **two (2)** project completion reports as agreed with the Senior Monitoring and Evaluation Officer.
30. Timely submission of progress reports and responses unless otherwise agreed (Weighting: 5): The Bank plans to submit its 2025 Progress Report by the agreed deadline.
31. A summary of the World Bank's 2026 performance indicators is included in Table III-3 below.

Table III-3: Summary of World Bank's 2026 performance indicators

| Category of Performance Indicator | Title                                                                                                     | Weighting | 2026 Target |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------|-----------|-------------|
| Planning -- Approval              | Tranches approved vs. those planned                                                                       | 10        | 2           |
|                                   | Individual projects/activities approved vs. those planned (including project preparation activities)      | 10        | 5           |
| Implementation                    | Funds disbursed based on estimated disbursement in progress report                                        | 15        | 17,987,381  |
|                                   | ODS phase-out for HCFC-related projects in ODP tonnes vs. those planned per progress reports              | 10        | 788.19      |
|                                   | HFC phase-down for HFC-related projects in CO2-eq tonnes vs. those planned per progress reports           | 10        | 876,075     |
|                                   | Project operational completion vs. planned in progress reports for all activities (excluding preparation) | 15        | 6           |
|                                   | Operational policy on gender mainstreaming applied to all approved projects                               | 10        | 3           |
| Administrative                    | Speed of financial completion after project completion                                                    | 10        | 90%         |
|                                   | Timely submission of project completion reports                                                           | 5         | 2           |
|                                   | Timely submission of progress reports                                                                     | 5         | On time     |

#### IV. POLICY ISSUES

32.

33.