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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Seventy-seventh Meeting  
Montreal, 28 November - 2 December 2016

**CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2015**

1. The consolidated progress report summarises progress and financial information provided by bilateral and implementing agencies<sup>1</sup> as of 31 December 2015 in their respective progress reports<sup>2</sup> submitted to the Secretariat, and consists of:

Executive Summary

- Part I: Implementation progress as at 31 December 2015 (cumulative)
- Part II: Project implementation progress in 2015
- Part III: Additional comments and recommendations by the Secretariat
- Annex I: Project implementation data in 2015 by country
- Annex II: HCFC phase-out management plan (HPMP) by country as at 31 December 2015
- Annex III: An analysis of data from the progress reports

**Executive summary**

2. The following is a summary of progress in the implementation of projects and activities supported by the Multilateral Fund up to 31 December 2015 for the year 2015, and cumulative since 1991 (Annex III provides a detailed analysis of the data contained in the progress reports):

- (a) **Phase-out:** In 2015, 5,511.8 ODP tonnes of consumption and 2,912 ODP tonnes of production were phased out and an additional 1,704.8 ODP tonnes of consumption were approved for phase-out. Since 1991, 282,696 ODP tonnes of consumption and 204,189 ODP tonnes of production had been phased out at the end of 2015, of an expected total of 468,233 ODP tonnes from projects approved (excluding cancelled and transferred projects);

<sup>1</sup> Progress reports were submitted by the following agencies: Australia, Germany, Italy, Japan, Spain, UNDP, UNEP, UNIDO and the World Bank. Progress report was not submitted by France. Data from its progress reports for 2014 was included, along with information for projects approved in 2015.

<sup>2</sup> The Executive Committee requested that detailed information on a project-by-project basis be made available to Committee members, with a printout available upon request (decision 19/23). The database for the Consolidated Progress Report is provided on the Executive Committee's intranet in the spreadsheet programme, Microsoft Excel 1997-2003.

- (b) **Disbursements/approvals:** In 2015, US \$117.5 million was disbursed and US \$97.22 million was planned for disbursement based on the 2014 progress report representing a rate of disbursement of 121 per cent of that planned. Cumulatively, US \$2.69 billion had been disbursed out of the total US \$2.99 billion approved for disbursement (excluding agency fees). This represents a rate of disbursement of 90 per cent. In 2015, US \$170.84 million was approved for implementation;
- (c) **Cost-effectiveness (in ODP):** Since 1991, the average cost-effectiveness of investment projects approved leading to a permanent reduction in consumption was US \$7.66/kg. The cost-effectiveness for the production sector was US \$4.24/kg. The average cost-effectiveness of investment projects per ODP tonne was US \$4.10/kg for completed projects and US \$47.51/kg for ongoing projects<sup>3</sup>;
- (d) **Number of projects completed:** In 2015, 218 projects were completed. Since 1991, 6,649 projects of the 7,567 projects (excluding closed or transferred projects) financed by the Multilateral Fund were completed. This represents a completion rate of 88 per cent;
- (e) **Speed of delivery – investment projects:** Projects that were completed in 2015 were completed on average 48 months after their approval. Since 1991, the average time for completion of investment projects has been 36 months after their approval. First disbursements under these projects occurred, on average, 15 months after they had been approved;
- (f) **Speed of delivery – non-investment projects:** Projects that were completed in 2015 were completed on average 39 months after their approval. Since 1991, the average time for completion of non-investment projects has been 37 months after their approval. First disbursements under these projects occurred, on average, 11 months after they had been approved;
- (g) **Project preparation:** Of the 1,600 project preparation activities approved by the end of 2015, 1,480 have been completed. In 2015, 31 project preparation activities were approved and 23 were completed leaving 120 ongoing;
- (h) **Implementation delays:** There were a total of 246 ongoing investment projects under implementation at the end of 2015. These projects, on average, are experiencing a delay of 26 months. However, projects classified as “projects with implementation delays” that are subject to the procedures of project cancellation amount to 16 projects (as multi-year agreements (MYAs) are not subject to those procedures); and
- (i) **MYAs:** In 2015, bilateral and implementing agencies were implementing three MYAs for CFC or ODS phase-out plans, one MYA for CTC phase-out plan, five MYAs for methyl bromide (MB) consumption, one MYA for accelerated CFC production, one MYA for MB production, 154 MYAs for HCFC phase-out management plans (HPMPs) and one MYA for the HCFC production phase-out management plan (HPPMP) in China. Since 1991, 338 MYAs have been approved and 166 MYAs have been completed.

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<sup>3</sup> The higher value of the cost-effectiveness for ongoing projects is largely due to the lower ODP values of HCFCs but also due to the means of assigning phase-out by agencies as well. The cost-effectiveness for HPMP multi-year agreements (MYAs) is US \$68.20/kg ODP and for stage I of HCFC production phase-out management plan (HPPMP) is US \$23.93/kg ODP.

**Part I: Implementation progress as at 31 December 2015 (cumulative)**

3. As of that date, the Executive Committee had approved approximately US \$3.32 billion<sup>4</sup> consisting of US \$2.99 billion for the implementation of investment and non-investment projects and US \$337.41 million for agency fees and administrative support, as shown in Table 1. In 2015, 383 new projects and activities were approved. This level of funding is expected to result in the phase-out of 468,233 ODP tonnes of ODS consumption and production.

**Table 1: Approved funding by sector and agency as at 31 December 2015**

Sector	Approved funding (US \$)					
	UNDP	UNEP	UNIDO	World Bank	Bilateral	Total
Aerosol	26,675,161	882,689	34,414,001	22,984,030	2,111,400	87,067,281
Destruction	3,629,626	232,200	5,373,277	400,000	1,795,000	11,430,103
Fire fighting	50,000	0	0	0	0	50,000
Foam	173,043,155	0	88,640,022	135,816,693	8,103,002	405,602,871
Halon	4,996,973	767,640	1,810,064	70,221,038	6,147,361	83,943,076
Fumigants	20,082,828	2,650,504	78,213,368	5,837,887	18,300,403	125,084,989
Multiple sectors	0	0	139,440	2,341,168	0	2,480,608
Other	0	0	11,317,246	5,059,360	0	16,376,606
Phase-out plan	229,433,646	42,030,895	252,163,436	185,932,969	50,040,514	759,601,460
Process agent	1,286,923	0	6,337,359	114,342,497	0	121,966,779
Production	1,373,900	0	50,522,227	359,729,770	10,000,000	421,625,897
Refrigeration	135,505,397	13,501,555	177,436,529	181,169,335	39,821,168	547,433,985
Several	52,941,131	202,476,052	14,478,771	27,650,089	4,512,914	302,058,957
Solvents	63,700,008	198,860	23,247,023	10,147,394	2,512,738	99,806,023
Sterilant	417,628	0	0	661,227	0	1,078,855
<b>Sub-total</b>	<b>713,136,376</b>	<b>262,740,395</b>	<b>744,092,762</b>	<b>1,122,293,457</b>	<b>143,344,500</b>	<b>2,985,607,490</b>
Administrative costs	96,806,287	22,597,747	94,817,988	109,831,157	13,358,232	337,411,411
<b>Total</b>	<b>809,942,663</b>	<b>285,338,142</b>	<b>838,910,750</b>	<b>1,232,124,615</b>	<b>156,702,732</b>	<b>3,323,018,901</b>

4. A summary of the status of projects, by category, is presented in Table 2. Of the 7,567 projects approved, 2,831 (about 37 per cent) are classified as investment projects. Investment projects represent around US \$2.42 billion of the US \$2.99 billion approved (81 per cent of the total funds approved). The second largest number of projects, in terms of approved funding, is classified as technical assistance, for which the Executive Committee has approved a total of over US \$273.62 million. By the end of 2015, 100 per cent of country programme (CP) preparation projects had been completed; 92 per cent of the funds allocated for project preparation activities had been disbursed; 91 per cent of investment projects, and 79 per cent of demonstration projects had been completed; and 85 per cent of approved funds had been disbursed for IS projects.

**Table 2: Status of project implementation by category**

Type	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Country programme	165	165	100	7,266,559	7,279,345	-12,786	100
Demonstration	120	95	79	57,487,993	46,782,604	10,705,390	81
Institutional strengthening (IS)	1,039	869	84	115,157,676	98,027,815	17,129,860	85
Investment	2,831	2,585	91	2,423,316,133	2,201,037,562	222,278,570	91
Project preparation	1,600	1,480	93	82,954,067	76,310,100	6,643,967	92

<sup>4</sup> An additional US \$111.75 million has been approved for the meetings of the Executive Committee, the operation of the Secretariat, and the Treasurer fees.

Type	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Technical assistance	1,488	1,131	76	273,619,290	231,007,988	42,611,302	84
Training	324	324	100	25,805,772	25,814,358	-8,586	100
<b>Total</b>	<b>7,567</b>	<b>6,649</b>	<b>88</b>	<b>2,985,607,490</b>	<b>2,686,259,773</b>	<b>299,347,717</b>	<b>90</b>

\*Excludes closed and transferred projects.

\*\* Excludes agency fees/administrative costs.

5. Table 3 presents an overview of status of project implementation by year<sup>5</sup>. Of the US \$2.99 billion in approved funding (including adjustments), US \$2.69 billion has been disbursed. In 2015, US \$117.5 million was disbursed. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 486,885 ODP tonnes of consumption and production. All projects and activities approved between 1991 and the end of 2003 (with the exception of 1999 and 2002) have now been completed.

**Table 3: Status of project implementation by year**

Year	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
1991	68	68	100	7,950,771	7,950,771	0	100
1992	176	176	100	41,261,376	41,261,376	0	100
1993	217	217	100	73,198,586	73,198,587	0	100
1994	379	379	100	128,630,290	128,643,077	-12,787	100
1995	355	355	100	111,188,309	111,188,308	0	100
1996	257	257	100	83,813,027	83,813,028	-1	100
1997	532	532	100	154,314,939	154,314,942	-3	100
1998	422	422	100	99,680,368	99,680,367	1	100
1999	546	545	100	152,703,846	152,706,276	-2,430	100
2000	426	426	100	109,540,652	109,546,183	-5,531	100
2001	427	427	100	130,138,759	130,138,758	2	100
2002	358	356	99	162,045,815	161,941,867	103,948	100
2003	247	247	100	157,043,048	157,043,467	-419	100
2004	271	270	100	162,382,590	162,382,035	555	100
2005	255	252	99	182,691,015	178,833,088	3,857,928	98
2006	261	258	99	121,000,997	120,428,570	572,427	100
2007	213	211	99	120,220,642	119,632,156	588,486	100
2008	355	344	97	122,863,131	121,081,151	1,781,980	99
2009	322	308	96	74,428,123	71,875,113	2,553,010	97
2010	229	206	90	85,967,263	79,815,532	6,151,730	93
2011	266	201	76	206,434,884	184,365,294	22,069,590	89
2012	184	94	51	104,033,633	71,637,076	32,396,557	69
2013	186	60	32	126,806,448	86,532,040	40,274,408	68
2014	232	34	15	96,429,562	57,302,906	39,126,656	59
2015	383	4	1	170,839,416	20,947,806	149,891,610	12
<b>Total</b>	<b>7,567</b>	<b>6,649</b>	<b>88</b>	<b>2,985,607,490</b>	<b>2,686,259,773</b>	<b>299,347,717</b>	<b>90</b>

\*Excludes closed and transferred projects.

\*\* Excludes agency fees/administrative costs.

<sup>5</sup> The data is presented according to the year when a project was approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or annual funding tranche of an MYA of US \$1 million is considered one project as is a country programme preparation of US \$30,000). Key indicators from the annual summary are: the percentage of projects completed, ODP phased out, and percentage of funds disbursed. There are three types of disbursements: during implementation, after implementation and for retroactively-financed projects.

## Part II: Project implementation progress in 2015

6. Based on planned completion dates reported in the 2014 progress report, and the results reported in the 2015 progress reports, the agencies completed 52 per cent of the projects they had planned to complete in 2015 and met 51 per cent of the phase-out target planned; however, of the 333 ongoing projects excluding IS and project preparation, 214 have been delayed since the 2014 progress report. Additional status reports were requested to address any implementation impediment that caused the delay.

7. The agencies had planned disbursements in 148 countries or regions, and achieved an overall rate of disbursement of 121 per cent in 2015. On a country basis, 62 countries or regions had a disbursement rate of over 85 per cent while 49 countries or regions had a disbursement rate of below 50 per cent planned in 2015.

8. The consolidated progress report summarises progress and financial information on the following ongoing projects<sup>6</sup> and identifies project implementation impediments that are common to more than one implementing agency on those projects:

- (a) CFC- and ODS-related projects, including terminal phase-out management plans (TPMPs), national phase-out plans (NPPs), accelerated production CFC and refrigerant management plans (RMPs);
- (b) Projects for the phase-out of consumption and of production of MB;
- (c) Other non-HCFC projects (metered-dose inhalers (MDIs), ODS waste disposal, chillers and halon banking);
- (d) Projects related to the phase-out of HCFCs, including project preparation, demonstration projects, HPMPs, HPPMPs (production sector) and survey of ODS alternatives;
- (e) IS projects; and
- (f) Administrative costs.

### CFC- and ODS-related activities

9. As of 31 December 2015, a total of five MYAs for the phase-out of CFC and ODS were still ongoing. All phase-out activities associated with 139 MYAs have been completed, pending only the financial closure and the submission of project completion reports, where applicable. The ongoing CFC- and ODS-related MYA activities are indicated in Table 4. The project in Yemen is addressed in Part III of the present document under “Security issues”.

**Table 4: Ongoing CFC- and ODS-related MYA activities**

Agreement	Approved funding plus adjustments (US \$)	Funds disbursed (US \$)	Balance (US \$)	% disbursed	Planned date of completion*
India CTC phase-out	51,713,195	50,149,927	1,563,268	97	Nov-2017
India accelerated CFC production	3,486,900	2,113,000	1,373,900	61	Nov-2017

<sup>6</sup> Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2015. Key indicators of progress include: percentage of funds disbursed and percentage of projects that have begun disbursing funds; funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2014) as a percentage of the approved funding; the average length of projected delay in implementation (project completion per proposal and currently planned date of completion); and information provided in the Remarks column in the databases.

Agreement	Approved funding plus adjustments (US \$)	Funds disbursed (US \$)	Balance (US \$)	% disbursed	Planned date of completion*
Iraq ODS phase-out	6,297,530	4,787,579	1,509,951	76	Dec-2016
Kuwait ODS phase-out	459,473	441,230	18,243	96	Dec-2016
Yemen ODS phase-out	1,825,500	1,494,800	330,700	82	Dec-2018

\* MYAs may include more than one tranche with different approved completion dates. The approved date of completion indicated in this table is for the last tranche that will be implemented for an MYA.

10. At its 75<sup>th</sup> meeting, the Executive Committee *inter alia* agreed to amend its CTC agreement with India, transfer the World Bank's component to UNDP with a revised completion date of the end of 2016, noting that any remaining funds would be returned to the Multilateral Fund at the first meeting of the Executive Committee in 2017, requested UNDP to undertake a study on the country's use of CTC for feedstock applications and to make the results of the study available to the Executive Committee by the end of 2016, and requested the World Bank, together with the Governments of France, Germany and Japan, and UNDP and UNIDO as cooperating implementing agencies, to submit the project completion reports on the phase-out of CTC consumption and production to the last meeting of the Executive Committee in 2017 (decision 75/19(b)). However, UNDP indicated that all project activities are completed and independently verified but the project would not be completed until November 2017 (IND/PHA/71/INV/451, IND/PHA/71/TAS/448, and IND/PHA/75/INV/464). UNDP acknowledged the change in planned completion date and its variance from the decision. The Executive Committee may wish to consider whether to extend the completion date of December 2016 agreed under decision 75/19(b) to November 2017.

#### Projects for the phase-out of consumption and production of MB

11. One-hundred Article 5 countries have received support for MB phase-out activities. As of 31 December 2015, there were ten ongoing individual projects addressing MB phase-out in eight countries and one region including one demonstration, three investment, five technical assistance and one preparation project. Seven of these projects have planned completion dates in 2016. Those MB projects with a planned completion date beyond December 2016 include one investment and two technical assistance projects. Also, five MYAs for the phase-out of MB consumption in five Article 5 countries and one MYA for the phase-out of MB production in one Article 5 country (China) were still ongoing (Table 5).

**Table 5: Ongoing MB MYA activities**

Agreement	Approved funding plus adjustments (US \$)	Funds disbursed (US \$)	Balance (US \$)	% disbursed	Planned date of completion
<b>Consumption</b>					
Chile	1,730,917	1,714,495	16,422	99	Jun-2016
China	14,789,339	14,653,104	136,235	99	Dec-2018
Guatemala	2,068,047	1,328,713	739,334	64	Jun-2017
Libya	1,243,000	963,112	279,888	77	Jun-2017
Mexico	9,215,731	8,527,620	688,111	93	Jul-2016
<b>Production</b>					
China <sup>7</sup>	9,788,885	8,611,687	1,177,198	88	Dec-2018

<sup>7</sup> The condition of approval indicated that all project activities would be completed no later than 31 December 2018 and the project completion report would be submitted to the Executive Committee no later than the first meeting in 2019.

12. The Secretariat noted that every ongoing MB project was delayed. There was no, or limited disbursement, for several technical assistance projects approved at the 73<sup>rd</sup> and 74<sup>th</sup> meetings. The project in the consumption sector in China was completed on 31 December 2015 and therefore funds should be returned by 31 December 2016; however, UNIDO requested an extension to December 2018<sup>8</sup>. The Executive Committee may wish to note that the MB project in the consumption sector was completed and unused funds should be returned by December 2016 when considering the extension of the planned completion date to December 2018.

13. UNEP reported that the stand-alone project for the phase-out of the consumption of MB in Trinidad and Tobago (TRI/FUM/65/TAS/28) is now completed.

#### MDIs, ODS disposal, chillers and halon banking

##### *MDI projects*

14. The Executive Committee has approved 23 MDI projects amounting to US \$48.97 million including 12 investment and 11 technical assistance projects. Twenty projects have been completed and three investment projects are under implementation. All activities for the MDI investment project in Pakistan have been completed except the verification. The project in Egypt has been delayed by 18 months pending the agreement of the beneficiary for counterpart funding. The project is now expected to be completed in 2018. Ninety-eight per cent of the funds have been disbursed for the MDI project in China but UNIDO has delayed the planned completion date by 26 months (i.e. to 2018 to avoid the need to report any possible delays in future. This issue is addressed in Part III of the present document under “Extending planned completion dates beyond expected completion”.

##### *ODS waste disposal*

15. The Executive Committee has approved 37 ODS waste disposal projects including 16 demonstration projects, three technical assistance projects and 18 project preparation activities in 15 countries, three regions (Africa, Europe and Central Asia, and Asia and the Pacific), and one global. So far, 21 projects have been completed including two demonstration, one technical assistance and 18 project preparation, leaving 14 demonstration projects and two technical assistance projects under implementation. All of the ongoing ODS disposal projects have been delayed since the last report except one that had an original planned completion date of January 2018 (Brazil) but has disbursed less than one per cent (US \$7,962) of the approved funds (US \$1,490,000). There has been no disbursement for two projects (Algeria and Lebanon) that were both approved in 2014. By contrast, 100 per cent of approved funds have been disbursed for the project in China but the planned completion date has been extended by six months from the 2014 progress report. The Executive Committee may wish to request the relevant bilateral and implementing agencies to submit annual reports for all pilot demonstration projects for ODS disposal starting from the 78<sup>th</sup> meeting as projects with specific reporting requirements until these projects are completed.

##### *Chiller projects*

16. The Executive Committee has approved 20 chiller projects amounting to US \$11.76 million. Sixteen projects have been completed (seven demonstration, eight investment and one technical assistance projects) and four demonstration projects are under implementation. All of the ongoing chiller projects were approved not later than April 2006. There has been limited disbursement in the chiller project in Brazil (BRA/REF/47/DEM/275) where US \$144,082 of US \$1 million has been disbursed but

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<sup>8</sup> The planned date of completion was extended to match the completion date of the production sector and submit one project completion report for both sectors. Moreover, US \$166,507 of the US \$302,742 was disbursed as at 31 December 2015.

the project is fully operational. The last remaining components of the World Bank's global chiller project (GLO/REF/47/DEM/268) are at a very early stage of implementation and only US \$1,754,135 has been disbursed of the US \$3,735,556 approved. The last component of the bilateral global chiller project is also at an early stage of implementation and there remains a balance of US \$312,587 out of US \$1 million. Although completion dates have been extended for the four ongoing chiller projects, given the excessive delay in implementation, agencies should report under specific reporting requirements until all projects are completed. The Executive Committee may wish to request bilateral and implementing agencies to submit reports for all ongoing chiller projects starting from the 78<sup>th</sup> meeting as projects with specific reporting requirements until these projects are completed.

#### *Halon banking*

17. The Executive Committee has approved 36 halon banking projects including 35 technical assistance and one training projects in 22 countries, three regions (Africa, Latin America and the Caribbean, and Asia and the Pacific), and one global. All these projects have been completed. The technical assistance project that was under implementation in Iran (Islamic Republic of) (IRA/HAL/63/TAS/198) was completed without the installation of the equipment; the remaining funds will be returned to the Fund.

#### Projects related to the phase-out of HCFCs

##### *HPMP preparation and other project preparation*

18. The Executive Committee has approved US \$33.28 million for 422 project preparation activities in 145 Article 5 countries to address HCFC control measures. Implementation of these activities resulted in the approval of stages I and II of HPMPs in 142 Article 5 countries. Three-hundred and three project preparation activities have been completed. The remaining 119 projects are still under implementation.

19. Twenty-nine preparatory activities (most of which are for HPMP preparation) are classified as ongoing but have a balance of over US \$1.1 million of the approved US \$1.9 million but projects were approved at the 75<sup>th</sup> or 76<sup>th</sup> meeting. The Executive Committee may wish to request bilateral and implementing agencies to report project preparation activities completed once the HPMP is approved by the Executive Committee and to return fund balances from the preparation activities no later than 12 months after the approval of the HPMP.

##### *HCFC demonstration projects*

20. The Executive Committee has approved 19 HCFC demonstration projects including ten in the foam sector, seven in the refrigeration sector and two in the solvent sector. Eight foam, four refrigeration and one solvent demonstration projects have been completed. The remaining six projects under implementation are planned for completion in 2016 and 2017. Two of these projects were approved at the 75<sup>th</sup> meeting but work plans are progressing and the two PRAHA refrigeration demonstration projects have had successful results but are still considered ongoing.

##### *HPMPs*

21. As of 31 December 2015, the Executive Committee has approved HPMP activities in 142 countries valued at US \$620.47 million in principle for which US \$531.19 million has been approved for tranche activities. The Executive Committee has approved stage I of HPMPs for 142 countries and stage II of HPMPs for 14 countries. It also approved 76 HCFC individual projects including two investment, 73 technical assistance projects and one training activity. Thirty projects have been completed. Of the remaining 46 projects still under implementation, 24 will be completed in 2016, 21 in



2017 and one in 2018. With the exception of the stand-alone project in Syrian Arab Republic, all investment projects have been subsumed in the relevant HPMPs.

22. The 142 approved HPMPs address compliance with the 2015 and 2020 targets, and the complete phase-out of HCFCs in 2040 as follows:

- (a) Sixteen countries (five low-volume-consuming (LVC) and 11 non-LVC countries) address compliance for the period 2011 to 2015;
- (b) One-hundred and nine countries (59 LVC and 38 non-LVC countries, plus the 12 Pacific Island Countries (PICs)) address compliance for 2011 to 2020;
- (c) Six countries address compliance for 2011 to 2025;
- (d) Eleven LVC countries (Bhutan, Cambodia, Croatia, Guyana, Kyrgyzstan, Maldives, Mauritius, Namibia, Papua New Guinea, Saint Vincent and the Grenadines, and Seychelles) will phase out HCFCs well in advance of the 2040 compliance target (Croatia by 2014, and the others by 2020 or 2025).

23. Of the 142 HPMPs (representing 615 tranches) approved by the Executive Committee to-date, 225 tranches have been completed and 390 are ongoing of which 160 have had delays reported since the 2014 progress report. Additional status reports are requested on projects with specific implementation impediment. An indicator for most agencies for the initiation of project activities is the signing of relevant agreements. Of the ongoing tranches, the Secretariat's review of the database indicates that the required agreement or project document has not been signed for 26 countries. Status reports on the signing of required agreements are requested for these projects. Another indicator of progress of an HPMP is disbursement. Annex II summarizes by country the total funding approved and funds disbursed (as of 31 December 2015) for HPMP phase-out activities. Thirteen countries have disbursed less than 20 per cent of the approved funds for their overall HPMPs. Status reports are requested for those HPMPs that have low disbursement.

24. At its 75<sup>th</sup> meeting, the Executive Committee requested the agencies to ensure consistency between funding disbursement data in the tranche requests and the annual progress reports (decision 76/14(b)). However, the Secretariat noted that a number of tranches appear to have been approved without the previous tranche having achieved the required 20 per cent disbursement rate according to the information contained in the progress report (i.e. Bahrain (BAH/PHA/68/TAS/28) (UNEP); Brazil (BRA/PHA/73/INV/306, BRA/PHA/74/INV/307) (UNDP); Chile (CHI/PHA/71/INV/179 and CHI/PHA/71/TAS/180) (UNDP and UNEP); and Mexico (MEX/PHA/71/INV/168) (UNDP). Furthermore, the disbursements in annual progress report was not consistent with that reported in tranche requests per decision 76/14(b) for HPMPs in three countries under World Bank implementation: China (CPR/PHA/75/INV/563 and CPR/PRO/74/INV/561); Indonesia (IDS/PHA/64/INV/191 and IDS/PHA/71/INV/202); and Thailand (THA/PHA/68/INV/161 and THA/PHA/68/INV/162). The Executive Committee may wish to request implementing agencies to revise their progress report disbursement data for those tranches of HPMPs, as appropriate, to be in line with decision 76/14(b).

#### *HPPMP*

25. As of 31 December 2015, the Executive Committee has approved the HPPMP for one Article 5 country (China). Of the US \$95 million approved, US \$66.2 million has been disbursed to final beneficiary enterprises. Upon approval of the verification report at the 77<sup>th</sup> meeting, the remaining funds will be released from the World Bank to the Government of China to complete stage I activities.

*Survey of ODS alternatives*

26. As of 31 December 2014, the Executive Committee has approved 129<sup>9</sup> surveys of ODS alternatives in 126 countries amounting to US \$8.71 million. So far, one project has been completed and 128 projects are still under implementation. The Secretariat assessed the status of the implementation of these surveys based on the updated data provided in September 2016. The following table characterizes the status of progress based on the milestones achieved toward completion of the surveys. The table shows that 71 of the 128 surveys were underway or completed as of September 2016. The Executive Committee may wish to urge implementing agencies to take appropriate actions to complete and submit the reports of the surveys of ODS alternatives by January 2017 to enable the Secretariat to provide an analysis of the results of such surveys for consideration of the Executive Committee at its 78<sup>th</sup> meeting, in line with decision 74/53(h)<sup>10</sup>.

**Table 6: Status of ODS alternative survey in steps toward completion by number of surveys**

Steps toward completion	Number of surveys
No activity/security situation	4
Template provided to national ozone unit for data collection	1
Agreement signed	7
Consultant not hired	8
Consultant hired	29
National team trained to conduct study	8
Survey underway	68
Survey draft completed	3
<b>Total</b>	<b>128</b>

IS projects

27. Funding for IS projects has been approved in the amount of US \$115.01 million, and projects are ongoing in 137 countries. Implementation of a number of IS projects has been delayed by a number of issues, *inter alia*, the establishment of a funding transfer mechanism, security situation in the country, submission of required expenditure and progress reports by the Government, appointment of a national ozone officer (NOO), delay in making the first disbursement. The issues identified during the review of the IS projects are addressed in the individual agencies' progress reports. For other IS projects for which funding is not requested at the 77<sup>th</sup> meeting, status reports were requested.

28. There were four ongoing IS projects with 100 per cent disbursement. Five countries had two or three IS projects ongoing at the same time. The Executive Committee may wish to decide that no more than two IS projects should be ongoing at the same time.

Administrative costs

29. Of the net US \$2,985,607,490 approved for project implementation, US \$337,411,411 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 11.3 per cent since 1991. In 2015, of the US \$170,839,416 approved, US \$17,887,023 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 10.5 per cent.

<sup>9</sup> One-hundred and thirty surveys had originally been approved but one survey was transferred from one agency to another.

<sup>10</sup> ODS survey reports should be submitted by January 2017 to enable the Secretariat to provide an analysis of the results of the surveys for consideration of the Executive Committee at its 78<sup>th</sup> meeting (decision 74/53(h)).

### **Part III: Additional comments and recommendations of the Secretariat**

30. This part addresses additional issues that have been identified during the review of the agencies' progress reports. Most of the issues are addressed in detail in the individual progress reports. It concludes with recommendations.

#### **Additional comments**

##### *Security issues*

31. There are 26 ongoing projects in three countries with security issues<sup>11</sup>. Of the US \$12,408,580 approved for the ongoing projects, US \$8,280,550 has been disbursed, however with little disbursement occurred in 2016. The Executive Committee has extended completion dates for the activities in two countries namely Iraq and Yemen. The Secretariat will continue monitoring the status of implementation of these activities; however, UNIDO has requested an extension of the completion dates until December 2018 for Yemen or to cancel the tranches and reactivate the project only once conditions in the country improve.

##### *Additional status reports/reports on implementation delays*

32. The review of the 2015 progress report has enabled the Secretariat to identify 16 projects with implementation delays<sup>12</sup> that are subject to procedures for project cancellation. Appendix I of Annex III to the present document presents those projects classified with implementation delays for which a report will be due at the 78<sup>th</sup> meeting. The Secretariat also identified a number of issues for which 119 additional status reports are recommended. The reasons for requesting those reports are discussed in the individual agencies' progress reports. Appendix II of Annex III to the present document contains a list of those projects.

##### *Extending planned completion dates beyond expected completion*

33. Implementing agencies indicated in three cases that they were extending the planned completion beyond the expected completion dates to account for unanticipated delays. This was done in the case of an MDI project (MEX/PHA/73/INV/174) where the expected completion was in 2017 but the agency listed a date in 2018. This was also the case where a project was completed in the MB consumption sector (CPR/PHA/71/INV/533) but the project was listed as ongoing with a planned completion date extended to match that of the production sector project (CPR/PHA/73/INV/547) with a view toward one combined project completion report for two different projects. In another case, a project was listed as ongoing with only 23 per cent of funds disbursed (MDV/REF/38/TAS/05); however, the project was actually completed but the planned completion date continued to be extended and the balances were not returned. The Executive Committee may wish to reiterate that latest planned completion dates in annual progress reports should represent the agency's best estimation of the expected completion date and that project completion reports should continue to be provided by agreement or project approval as applicable without combining reports from different agreements or approvals.

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<sup>11</sup> These countries include: the Central African Republic, Iraq, and Yemen.

<sup>12</sup> Projects approved over 18 months with disbursement less than one per cent, or projects that are expected to be completed 12 months later than forecast in the last progress report (decision 22/61). Pursuant to decision 36/14, the following types of projects are no longer so classified: institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects; however, the Secretariat was requested to continue to monitor these types of projects, as appropriate.

*Ongoing projects with 100 per cent of funds disbursed*

34. There are 21 ongoing projects that have disbursed 100 per cent of approved funds. Nine of those countries had disbursed all project funds since the last progress report. Classifying a project as ongoing delays the due date for project completion reports. Moreover, continuing to classify a project as ongoing with no funds remaining for activities could risk incurring additional costs. The Executive Committee may wish to decide that projects where 100 per cent of funds have been disbursed should be completed within one year from the time when full disbursements are reported.

*Servicing sector*

35. At the inter-agency coordination meeting<sup>13</sup>, the Secretariat requested the implementing agencies to characterize progress and activities associated with HPMPs with respect to the following enabling activities: policy and regulations (strengthening legal frameworks), training of customs officers, training of servicing technicians, technician certification, industry associations, establishing recovery reclamation centres, activities in the assembly and installation sub-sector, phase-out of HCFCs in the flushing sector, capacity building activities and awareness activities. The implementing agencies, in particular UNEP due to the large number of servicing sector activities under its implementation, made a great effort to provide this data in addition to its normal progress reporting requirements. This section of the report summarizes some of the characteristics of those activities.

36. The information provided related to, *inter alia*: import/quota (permits) and licensing systems; bans on equipment and blends; the incorporation of training in the curricula for customs officers and refrigeration technicians; the establishment of customs codes for controlled HFCs; the need for training to further understand how to address emerging alternatives; technician certification programmes in place; industry associations and their involvement in implementing activities under the HPMPs; and recovery/reclamation, flushing, awareness raising and capacity building.

37. The Secretariat noted that the information collected, although incomplete, has been useful to have a better understanding of the activities in the refrigeration servicing sector. The Secretariat will discuss with the implementing agencies the analysis of the information gathered and if there would be a need for providing additional information in the context of the progress reports.

**Recommendation**

38. The Executive Committee may wish:

- (a) To note:
  - (i) The consolidated progress report of the Multilateral Fund as at 31 December 2015 contained in document UNEP/OzL.Pro/ExCom/77/11;
  - (ii) With appreciation, the efforts undertaken by bilateral and implementing agencies in reporting the 2015 activities;
  - (iii) That the bilateral and implementing agencies would report to the 78<sup>th</sup> meeting on 16 projects with implementation delays and 119 projects recommended for additional status reports, as contained in Appendices I and II, respectively, of Annex III to document UNEP/OzL.Pro/ExCom/77/11;

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<sup>13</sup>Montreal, 31 August to 1 September 2016.

- (b) To consider whether to extend the approved completion dates for the following projects:
- (i) CTC phase-out plan in India (IND/PHA/71/INV/451, IND/PHA/71/TAS/448, and IND/PHA/75/INV/464), to November 2017;
  - (ii) ODS multi-year agreement in Yemen, to December 2018, or to cancel the tranches and reactivate the project only once conditions in the country improve;
  - (iii) Methyl bromide project in China, to December 2018 to allow for the submission of one project completion report for both the consumption and production sectors, noting that activities in the consumption sector have been completed and unused funds should be returned by 31 December 2016;
- (c) To request bilateral and implementing agencies:
- (i) To submit annual reports for all pilot demonstration projects for ODS disposal starting from the 78<sup>th</sup> meeting as projects with specific reporting requirements until these projects are completed;
  - (ii) To submit reports for all ongoing chiller projects starting from the 78<sup>th</sup> meeting as projects with specific reporting requirements until these projects are completed;
  - (iii) To report project preparation activities completed once the HCFC phase-out management plan (HPMP) is approved by the Executive Committee and to return fund balances from the preparation activities no later than 12 months after the approval of the HPMP;
- (d) To request implementing agencies to revise their progress report disbursement data for the following tranches of HPMPs, as appropriate, to be in line with decision 76/14(b): BAH/PHA/68/TAS/28 (UNEP); BRA/PHA/73/INV/306 and BRA/PHA/74/INV/307 (UNDP); CHI/PHA/71/INV/179 (UNDP); CHI/PHA/71/TAS/180 (UNEP); CPR/PHA/75/INV/563 and CPR/PRO/74/INV/561 (World Bank); IDS/PHA/64/INV/191 and IDS/PHA/71/INV/202 (World Bank); MEX/PHA/71/INV/168 (UNDP); and THA/PHA/68/INV/161 and THA/PHA/68/INV/162 (World Bank);
- (e) To urge bilateral and implementing agencies to take appropriate actions to complete and submit the reports of the surveys of ODS alternatives by January 2017 to enable the Secretariat to provide an analysis of the results of such surveys for consideration of the Executive Committee at its 78<sup>th</sup> meeting, in line with decision 74/53(h);
- (f) To decide:
- (i) That no more than two institutional strengthening projects should be ongoing at the same time;
  - (ii) That projects where 100 per cent of the funds have been reported disbursed should be completed within one year from the time when full disbursements are reported; and

- (iii) To reiterate that latest planned completion dates in annual progress reports should represent the agency's best estimation of the expected completion date and that project completion reports should continue to be provided by agreement or project approval as applicable without combining reports from different agreements or approvals.

Annex I

PROJECT IMPLEMENTATION IN 2015 BY COUNTRY

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015 (%)	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015 (%)	Percentage of planned projects completed in 2015 (%)
Afghanistan	0.0		271,493	26,101	10	67
Albania	0.0		61,489	44,060	72	33
Algeria	0.0		221,700	74,022	33	
Angola	0.0		69,027	91,882	133	67
Antigua and Barbuda	0.0		26,265	7,650	29	25
Argentina	90.0	100	1,959,934	1,439,939	73	67
Armenia	0.0		104,106	104,878	101	100
Bahamas (the)	0.2	100	100,460	22,194	22	100
Bahrain	0.0		225,980	36,621	16	0
Bangladesh	0.0		206,009	171,641	83	0
Barbados	0.0		56,500	44,633	79	100
Belize	0.0		0	30,680		100
Benin	1.0	100	143,000	67,141	47	50
Bhutan	0.0		70,006	38,258	55	0
Bolivia (Plurinational State of)	0.0		0	94,623		100
Bosnia and Herzegovina	0.9	100	118,846	155,528	131	100
Botswana	0.0		53,888	0	0	0
Brazil	18.2		5,290,598	5,014,452	95	100
Brunei Darussalam	0.2	0	53,240	42,300	79	0
Burkina Faso	0.0		99,760	69,792	70	100
Burundi	0.0		71,956	73,962	103	0
Cambodia	0.0		163,256	44,249	27	50
Cameroon	6.4	100	159,664	142,560	89	33
Cabo Verde	0.0		65,000	44,077	68	100
Central African Republic (the)	0.0		64,973	0	0	
Chad	0.0		32,025	76,330	238	33
Chile	14.5	0	867,704	444,106	51	50
China	4,694.1	88	39,851,892	62,951,474	158	21
Colombia	2.9	0	753,911	815,474	108	50
Comoros (the)	0.0		95,400	81,684	86	100
Congo (the)	0.0		76,489	59,836	78	100
Cook Islands (the)	0.0		3,143	0	0	100
Costa Rica	0.0		127,048	144,382	114	
Cote d'Ivoire	0.0		172,430	31,055	18	100
Croatia	0.0		254,300	175,603	69	75
Cuba	5.4		627,389	908,985	145	
Cyprus	0.0		0	0		
Democratic People's Republic of Korea (the)	0.0		323,728	158,559	49	75
Democratic Republic of the Congo (the)	0.0	0	115,885	40,537	35	0

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015 (%)	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015 (%)	Percentage of planned projects completed in 2015 (%)
Djibouti	0.0		65,000	24,004	37	100
Dominica	0.0		7,243	0	0	
Dominican Republic (the)	0.4		242,412	495,714	204	
Ecuador	0.0		157,108	162,944	104	100
Egypt	0.0		1,815,027	808,202	45	75
El Salvador	1.9		85,676	62,237	73	100
Equatorial Guinea	0.0		76,181	2,416	3	0
Eritrea	0.0		135,862	36,669	27	0
Ethiopia	0.0		22,500	22,099	98	50
Fiji	0.0		24,179	16,457	68	
Gabon	0.0		73,166	8,151	11	100
Gambia (the)	0.0		56,760	15,000	26	0
Georgia	0.6	100	88,831	110,726	125	100
Ghana	1.3		202,298	247,374	122	0
Grenada	0.0		21,955	0	0	100
Guatemala	217.7	100	98,907	37,752	38	60
Guinea	1.2	100	19,691	27,633	140	67
Guinea-Bissau	0.1	100	15,974	63,000	394	100
Guyana	0.0		2	25,220	1261001	100
Haiti	0.0		84,637	96,308	114	0
Honduras	0.0	0	133,400	37,973	28	100
India	130.6	97	6,412,139	7,248,688	113	57
Indonesia	30.8	100	3,134,592	2,586,587	83	0
Iran (Islamic Republic of)	44.0	62	1,890,234	1,999,279	106	43
Iraq	0.0	0	1,459,158	1,065,566	73	40
Jamaica	0.0		115,585	99,630	86	100
Jordan	0.1	0	1,159,033	814,922	70	67
Kenya	0.0		158,717	97,360	61	50
Kiribati	0.0		16,421	16,525	101	50
Kuwait	0.0	0	289,143	101,330	35	0
Kyrgyzstan	0.0	0	10,209	16,983	166	100
Lao People's Democratic Republic (the)	0.0		68,709	37,576	55	50
Lebanon	0.0		316,375	248,348	78	
Lesotho	0.0		40,500	51,307	127	0
Liberia	0.0		75,496	86,465	115	50
Libya	0.0		144,883	116,870	81	
Madagascar	0.0		66,000	73,746	112	100
Malawi	0.0		70,128	36,733	52	
Malaysia	0.1	0	1,072,642	1,044,821	97	0
Maldives	0.0		243,476	96,707	40	33
Mali	0.0		123,220	3,026	2	100
Malta	0.0		0	0		
Marshall Islands (the)	0.0		38,397	0	0	0
Mauritania	0.0		93,883	0	0	



Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015 (%)	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015 (%)	Percentage of planned projects completed in 2015 (%)
Mauritius	0.0		53,500	32,308	60	
Mexico	63.4	0	3,494,650	2,484,134	71	80
Micronesia (Federated States of)	0.0		3,701	30,813	833	100
Mongolia	0.0	0	112,000	66,228	59	50
Montenegro	0.0		43,001	35,555	83	
Morocco	0.0		311,681	44,793	14	100
Mozambique	0.4	100	46,400	67,452	145	50
Myanmar	0.0		254,942	1,237	0	0
Namibia	0.0		40,509	68,590	169	100
Nauru	0.0		1,878	0	0	0
Nepal	0.1		64,687	81,150	125	50
Nicaragua	0.0	0	13,207	38,737	293	67
Niger (the)	0.0		60,938	83,202	137	50
Nigeria	0.0		1,614,692	1,526,151	95	
Niue	0.0		33,236	18,528	56	0
Oman	2.3	77	245,424	251,643	103	50
Pakistan	0.0	0	548,801	305,879	56	40
Palau	0.0		31,822	30,000	94	100
Panama	1.4	100	218,537	204,634	94	50
Papua New Guinea	0.0		34,867	43,966	126	
Paraguay	0.8	100	109,681	100,169	91	100
Peru	0.0		231,114	62,788	27	
Philippines (the)	0.0		551,692	389,653	71	40
Qatar	19.1	92	808,500	803,115	99	0
Republic of Moldova (the)	0.0		36,465	50,367	138	50
Romania	0.0		0	3		
Rwanda	0.2	100	88,683	76,479	86	50
Saint Kitts and Nevis	0.0	0	52,000	0	0	100
Saint Lucia	0.0		46,262	4,000	9	0
Saint Vincent and the Grenadines	0.0		17,251	16,439	95	100
Samoa	0.0		34,998	30,000	86	100
Sao Tome and Principe	0.0		118,000	51,874	44	0
Saudi Arabia	0.0	0	1,993,991	1,736,618	87	0
Senegal	0.0	0	79,465	114,549	144	100
Serbia	0.0		377,137	235,630	62	50
Seychelles	0.0	0	141,050	107,443	76	0
Sierra Leone	0.0		94,606	32,900	35	0
Slovenia	0.0			0		
Solomon Islands	0.0		33,560	14,125	42	0
Somalia	0.0		80,500	38,392	48	0
South Africa	0.0		730,001	322,698	44	
South Sudan	0.0		34,990	0	0	0
Sri Lanka	0.4	100	131,103	76,989	59	100
Sudan (the)	0.0		272,105	156,180	57	67

Country	Phased out in 2015	Percentage of planned phase-out achieved in 2015 (%)	Estimated funds disbursed in 2015 (US\$)	Funds disbursed in 2015 (US\$)	Percentage of funds disbursed over estimation in 2015 (%)	Percentage of planned projects completed in 2015 (%)
Suriname	0.0		28,000	0	0	
Swaziland	0.0		100,820	0	0	
Syrian Arab Republic	0.0		108,541	195,513	180	
Thailand	46.2		2,178,702	2,748,196	126	
The former Yugoslav Republic of Macedonia	0.2		79,036	76,695	97	0
Timor-Leste	0.0		142,589	22,961	16	0
Togo	0.0		89,053	71,918	81	100
Tonga	0.0		36,774	32,550	89	100
Trinidad and Tobago	2.5	0	298,438	342,372	115	50
Tunisia	0.0	0	395,402	462,028	117	50
Turkey	16.3	100	593,475	371,173	63	50
Turkmenistan	0.0		81,813	89,745	110	100
Tuvalu	0.0		3,477	26,706	768	100
Uganda	0.0		62,386	1,886	3	50
United Republic of Tanzania (the)	0.0	0	5,001	0	0	0
Uruguay	2.3		198,048	180,108	91	100
Vanuatu	0.0		4,331	24,112	557	0
Venezuela (Bolivarian Republic of)	4.0	100	619,946	185,641	30	100
Viet Nam	89.4		3,247,976	2,383,979	73	100
Yemen	0.0	0	619,884	60,440	10	100
Zambia	0.0		127,494	11,647	9	50
Zimbabwe	0.0	0	118,539	78,730	66	67
Region: AFR	0.0		358,937	242,317	68	0
Region: ASP	0.0		113,775	161,923	142	33
Region: EUR	0.0		213,082	220,190	103	33
Region: LAC	0.0		50,000	0	0	100
Global	0.0		663,821	7,762,834	1169	83
<b>Grand total</b>	<b>5,511.8</b>	<b>51</b>	<b>97,215,210</b>	<b>117,500,694</b>	<b>121</b>	<b>52</b>

Annex II

HCFC PHASE-OUT MANAGEMENT PLAN (HPMP) BY COUNTRY  
AS AT 31 DECEMBER 2015

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Afghanistan	2.4	407,000	161,439	245,561	40
Albania	0.6	244,954	120,768	124,186	49
Algeria	13.5	1,809,240	64,241	1,744,999	4
Angola	1.6	156,444	68,674	87,770	44
Antigua and Barbuda	0.0	45,850	27,235	18,615	59
Argentina	82.4	10,650,154	8,494,977	2,155,177	80
Armenia	2.2	601,838	554,464	47,374	92
Bahamas (the)	0.4	183,342	134,787	48,555	74
Bahrain	6.4	814,455	33,105	781,350	4
Bangladesh	20.8	1,521,074	1,371,311	149,763	90
Barbados	0.0	124,000	0	124,000	0
Belize	0.0	140,000	140,000	0	100
Benin	2.4	306,314	198,160	108,154	65
Bhutan	0.0	282,000	253,766	28,234	90
Bolivia (Plurinational State of)	0.5	253,500	121,144	132,356	48
Bosnia and Herzegovina	6.0	760,261	667,706	92,555	88
Botswana	1.1	275,000	0	275,000	0
Brazil	295.6	25,996,427	9,487,874	16,508,553	36
Brunei Darussalam	0.6	242,900	140,622	102,278	58
Burkina Faso	2.0	390,000	327,200	62,800	84
Burundi	0.4	155,000	125,616	29,384	81
Cambodia	1.5	650,000	439,411	210,589	68
Cameroon	24.1	1,064,453	819,127	245,326	77
Cabo Verde	0.0	75,290	54,290	21,000	72
Central African Republic (the)	0.5	200,000	64,001	135,999	32
Chad	1.6	300,000	285,447	14,553	95
Chile	17.1	1,519,033	462,693	1,056,340	30
China	1,758.5	269,994,805	181,914,550	88,080,255	67
Colombia	135.9	9,539,617	6,676,539	2,863,078	70
Comoros (the)	0.0	79,000	44,000	35,000	56
Congo (the)	0.4	175,000	148,568	26,432	85
Cook Islands (the)	0.0	89,100	38,689	50,412	43
Costa Rica	15.4	991,522	875,624	115,898	88
Cote d'Ivoire	6.4	900,000	150,961	749,039	17
Croatia	8.1	812,162	752,800	59,362	93
Cuba	15.1	1,450,000	1,038,359	411,641	72
Democratic People's Republic of Korea (the)	17.3	673,880	54,839	619,041	8
Democratic Republic of the Congo (the)	5.8	427,500	299,684	127,816	70
Djibouti	0.0	81,000	76,000	5,000	94

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Dominica	0.0	82,250	10,026	72,224	12
Dominican Republic (the)	12.5	1,696,185	1,445,377	250,808	85
Ecuador	17.2	1,668,440	1,662,295	6,145	100
Egypt	166.1	7,571,840	4,231,406	3,340,434	56
El Salvador	6.5	774,277	549,971	224,306	71
Equatorial Guinea	0.6	145,000	96,947	48,053	67
Eritrea	0.0	80,000	43,778	36,222	55
Ethiopia	0.5	155,000	55,000	100,000	35
Fiji	0.0	182,000	135,385	46,615	74
Gabon	0.0	266,000	139,087	126,913	52
Gambia (the)	0.2	98,000	70,101	27,899	72
Georgia	1.2	350,000	248,608	101,392	71
Ghana	5.8	790,000	543,087	246,913	69
Grenada	0.0	105,000	52,071	52,929	50
Guatemala	2.9	327,855	215,408	112,447	66
Guinea	1.2	305,000	234,532	70,468	77
Guinea-Bissau	0.1	127,000	118,192	8,808	93
Guyana	0.3	281,182	58,930	222,252	21
Haiti	0.0	40,000	17,074	22,926	43
Honduras	2.0	314,835	225,571	89,264	72
India	341.8	21,294,490	16,505,370	4,789,120	78
Indonesia	123.3	11,572,962	6,392,894	5,180,068	55
Iran (Islamic Republic of)	172.5	9,934,338	8,402,978	1,531,360	85
Iraq	9.5	750,000	80,000	670,000	11
Jamaica	8.5	375,450	304,054	71,396	81
Jordan	15.9	3,366,017	2,360,579	1,005,438	70
Kenya	8.3	633,750	433,850	199,900	68
Kiribati	0.0	98,100	53,354	44,746	54
Kuwait	209.9	7,500,832	339,624	7,161,208	5
Kyrgyzstan	2.6	408,000	87,992	320,008	22
Lao People's Democratic Republic (the)	0.8	252,000	89,200	162,800	35
Lebanon	41.9	4,780,349	2,166,792	2,613,557	45
Lesotho	0.0	168,000	103,478	64,522	62
Liberia	2.0	283,500	161,256	122,244	57
Libya	24.1	1,717,950	0	1,717,950	0
Madagascar	0.9	280,000	247,122	32,878	88
Malawi	0.7	173,750	95,310	78,440	55
Malaysia	102.2	9,446,175	7,909,248	1,536,927	84
Maldives	0.6	1,050,000	704,195	345,805	67
Mali	0.8	267,401	215,427	51,974	81
Marshall Islands (the)	0.1	101,700	45,603	56,097	45
Mauritius	0.0	288,450	283,840	4,610	98
Mexico	483.6	21,252,718	10,777,368	10,475,350	51
Micronesia (Federated States of)	0.1	100,800	51,512	49,288	51
Mongolia	0.6	260,000	218,000	42,000	84
Montenegro	0.1	353,432	235,707	117,725	67

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Morocco	11.0	1,248,999	980,524	268,475	79
Mozambique	0.3	150,000	54,980	95,020	37
Myanmar	0.4	159,000	1,237	157,763	1
Namibia	5.5	540,000	339,381	200,619	63
Nauru	0.0	66,600	43,747	22,853	66
Nepal	0.6	189,000	54,900	134,100	29
Nicaragua	0.7	214,500	109,199	105,301	51
Niger (the)	2.7	275,000	168,113	106,887	61
Nigeria	90.1	4,938,830	3,121,991	1,816,839	63
Niue	0.0	65,700	32,589	33,111	50
Oman	5.3	732,620	388,986	343,634	53
Pakistan	79.0	5,446,919	5,200,287	246,632	95
Palau	0.1	108,000	60,553	47,447	56
Panama	2.5	335,545	303,503	32,042	90
Papua New Guinea	0.8	690,000	340,346	349,654	49
Paraguay	6.3	567,000	273,169	293,831	48
Peru	2.7	253,000	50,445	202,555	20
Philippines (the)	40.0	3,328,575	2,186,975	1,141,600	66
Qatar	22.0	1,150,907	889,391	261,516	77
Republic of Moldova (the)	0.0	88,000	78,252	9,748	89
Rwanda	0.4	137,000	124,418	12,582	91
Saint Kitts and Nevis	0.3	147,600	58,400	89,200	40
Saint Lucia	0.1	125,998	113,736	12,262	90
Saint Vincent and the Grenadines	0.2	319,107	177,005	142,102	55
Samoa	0.1	133,650	71,252	62,398	53
Sao Tome and Principe	0.0	74,012	64,014	9,998	86
Saudi Arabia	219.2	8,562,575	3,520,541	5,042,034	41
Senegal	3.6	300,000	204,492	95,508	68
Serbia	5.2	857,760	357,482	500,278	42
Seychelles	1.4	540,000	304,308	235,692	56
Sierra Leone	0.2	98,000	81,870	16,130	84
Solomon Islands	0.7	175,500	109,515	65,985	62
Somalia	0.5	173,874	120,808	53,066	69
South Africa	66.8	4,552,849	2,068,242	2,484,607	45
Sri Lanka	1.3	389,000	301,447	87,553	77
Sudan (the)	39.0	3,799,913	1,311,468	2,488,445	35
Suriname	0.2	123,500	57,178	66,322	46
Swaziland	7.9	797,919	757,100	40,819	95
Thailand	149.7	14,826,285	2,569,884	12,256,401	17
The former Yugoslav Republic of Macedonia	1.9	728,954	554,941	174,013	76
Timor-Leste	0.0	244,620	163,031	81,589	67
Togo	0.9	315,000	218,086	96,914	69
Tonga	0.0	114,300	60,526	53,774	53
Trinidad and Tobago	6.7	1,229,733	503,370	726,363	41
Tunisia	4.5	678,575	117,031	561,544	17

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Turkey	384.5	11,124,690	7,527,837	3,596,853	68
Turkmenistan	0.7	403,550	342,458	61,092	85
Tuvalu	0.0	82,800	44,398	38,402	54
Uganda	0.0	80,500	42,771	37,729	53
United Republic of Tanzania (the)	0.2	104,874	84,875	19,999	81
Uruguay	4.2	380,004	341,082	38,922	90
Vanuatu	0.1	133,650	71,919	61,731	54
Venezuela (Bolivarian Republic of)	23.3	1,894,500	1,274,165	620,335	67
Viet Nam	134.1	8,717,439	5,352,552	3,364,887	61
Yemen	11.6	625,000	176,907	448,093	28
Zambia	0.7	148,635	108,152	40,483	73
Zimbabwe	10.0	814,818	702,818	112,000	86
Region: ASP	0.0	240,000	120,225	119,775	50
<b>Grand total</b>	<b>5,564.6</b>	<b>531,196,522</b>	<b>329,965,143</b>	<b>201,231,379</b>	<b>62</b>

**Annex III**

**ANALYSIS OF PROGRESS REPORT DATA**

1. This analysis provides an overview of projects that have been completed, projects that were still ongoing, and projects that have been closed or transferred as of 31 December 2015.

**COMPLETED PROJECTS<sup>1</sup>**

2. Overall, 99.8 per cent of the funds approved for completed investment projects have been disbursed. The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to one year to finalise accounting records.

**Completed investment projects**

3. Table 1 presents information on investment projects that have been completed since 1991. The table presents the data in total, followed by data according to region, sector, implementation characteristics, and disbursement method.

**Table 1: 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.)
<b>GRAND TOTAL</b>	<b>2,585</b>	<b>1,913,933,017</b>	<b>100</b>	<b>265,800</b>	<b>201,277</b>	<b>15</b>	<b>36</b>	<b>\$4.10</b>
<b>Region</b>								
Africa	416	140,491,580	100	17,827	0	12	36	\$7.88
Asia & Pacific	1,414	1,358,628,576	100	206,650	181,327	16	36	\$3.50
Europe	129	60,951,977	100	7,696	175	10	32	\$7.74
Latin America and Caribbean	626	353,860,883	99	33,627	19,775	14	36	\$6.63
Global	n/a	0	0	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	124	63,348,134	100	26,883	0	16	41	\$2.36
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	998	364,697,343	100	69,132	0	15	34	\$5.28
Fumigants	116	93,869,589	100	7,548	0	10	46	\$12.44
Halon	39	71,476,177	100	42,111	41,958	17	30	\$0.85
Multiple sectors	4	2,287,376	100	419	0	28	78	\$5.46
Other	8	16,059,360	100	1,574	0	12	20	\$10.20
Phase-out plan	469	313,068,074	99	47,112	10,988	12	36	\$5.39
Process agent	30	120,252,627	100	19,573	52,162	10	27	\$1.68
Production	57	346,093,481	100	0	96,169	9	18	\$3.60
Refrigeration	609	427,355,617	100	44,103	0	16	39	\$9.69
Solvents	128	94,351,384	100	7,285	0	19	32	\$12.95

<sup>1</sup> Completed projects/activities are defined in decisions 17/22 and 19/23 as projects that have been commissioned and where the ODS addressed has been phased out. A further decision (decision 28/2) extends the definition to cover situations where no further use of CFCs in the sectors covered is in evidence, where an alternative product is being produced (and/or production has begun), and where the equipment using CFCs has been destroyed/dismantled/rendered unusable with respect to ODSs. Work programme activities without an ODS phase-out are considered completed when the activity is finished (e.g., for a workshop, when it has been conducted).

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.)
Sterilant	3	1,073,855	100	60	0	15	34	\$17.77
<b>Implementation characteristics</b>								
Agency implementation	1,629	697,000,848	100	91,972	17,381	11	34	\$6.37
National implementation	956	1,216,932,168	100	173,828	183,896	21	40	\$3.40
<b>Disbursement method</b>								
During implementation	2,494	1,821,847,822	100	261,084	199,719	14	36	\$3.95
After implementation	50	17,166,608	100	2,512	0	23	25	\$6.83
Retroactive funding	36	14,138,587	100	2,100	500	15	8	\$5.44
Country to final beneficiaries	5	60,780,000	100	103	1,058	8	33	\$52.33

4. As of 31 December 2015, investment projects representing around US \$1.91 billion have been completed, resulting in the permanent phase-out of 467,077 ODP tonnes<sup>2</sup> with an overall cost-effectiveness of US \$4.10/kg ODP phased out.

5. The average time from approval to first disbursement was 15 months and the average project duration was 36 months. Project duration is only slightly impacted by retroactive projects (i.e., projects funded after phase-out) since they represent only around 1.4 per cent of the total number of completed investment projects.

6. On a regional basis, 1,414 investment projects were completed in the Asia and Pacific region, 626 investment projects in Latin America and the Caribbean, 416 in Africa, and 129 in Europe.

### Completed non-investment projects

7. Table 2 presents data on cumulative completed non-investment projects. Since 1991, 2,584 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$385.43 million. Ninety-nine (99) per cent of the funds for completed non-investment projects have been disbursed. Fifty-four (54) per cent of completed non-investment funding is in the sector identified as “several”, which means those projects that have an impact on more than one sector (such as UNEP’s clearinghouse and networking activities).

**Table 2: 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
<b>GRAND TOTAL</b>	<b>2,584</b>	<b>385,425,495</b>	<b>99</b>	<b>11</b>	<b>37</b>
<b>Region</b>					
Africa	736	65,748,212	98	11	38
Asia & Pacific	762	109,211,814	98	13	39
Europe	169	16,284,490	99	9	34
Latin America and Caribbean	631	73,354,278	99	12	41

<sup>2</sup> Total phased out for the Fund includes 467,077 ODP tonnes from completed investment projects, 14,260 ODP tonnes from completed non-investment projects and 5,549 ODP tonnes from ongoing 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
Global	286	120,826,700	100	6	22
<b>Sector</b>					
Aerosol	31	2,461,265	99	11	36
Destruction	3	830,464	95	13	37
Fire fighting	0	0	0	n/a	n/a
Foam	27	8,121,235	100	15	34
Fumigants	130	20,120,615	99	9	38
Halon	81	10,870,350	100	17	44
Multiple sectors	1	53,792	100	56	58
Other	1	76,499	100	7	38
Phase-out plan	271	26,726,002	94	11	37
Process agent	0	0	0	n/a	n/a
Production	1	40,000	100	4	4
Refrigeration	615	80,735,101	100	16	50
Several	1,390	232,196,997	99	9	31
Solvents	33	3,193,174	100	11	26
Sterilant	0	0	0	n/a	n/a
<b>Implementation characteristics</b>					
Agency implementation	2,097	290,791,197	99	10	36
National implementation	487	94,634,297	99	15	42
<b>Disbursement method</b>					
During Implementation	2,554	375,512,035	99	11	37
After Implementation	26	2,394,315	97	14	21
Retroactive Funding	0	0	0	n/a	n/a
Country to final beneficiaries	4	7,519,145	100	7	49

8. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects (11 versus 15 months). Non-investment projects have been completed, on average, 37 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (1,390 of 2,584) classified in the sector called “several”, which had an average time from approval to completion of 31 months. Non-investment projects in the other sectors (e.g., *inter alia*, production and multiple sectors) were completed between 4 and 58 months after they had been approved.

9. Almost all projects (2,097 of 2,584) were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally does not require legal agreements, which may explain the shorter period of time (36 months) compared with nationally-implemented non-investment projects (42 months).

10. Non-investment projects include work programme activities, excluding project preparation.

## ONGOING PROJECTS

### Ongoing investment projects

11. Table 3 presents information on the status of investment projects under implementation by region, sector, and implementation characteristics.

**Table 3: Cumulative ongoing investment projects**

Item	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed (%)	Number of projects disbursing	Per cent of projects disbursing (%)	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion	Overall cost-effectiveness to the Fund (US\$/kg.)*
<b>GRAND TOTAL</b>	<b>246</b>	<b>494,699,450</b>	<b>56</b>	<b>159</b>	<b>65</b>	<b>11</b>	<b>51</b>	<b>26</b>	<b>\$47.51</b>
<b>Region</b>									
Africa	63	30,387,058	43	48	76	10	55	22	\$53.75
Asia & Pacific	112	406,313,291	60	77	69	12	54	33	\$47.62
Europe	17	12,916,176	64	10	59	9	42	17	\$33.96
Latin America and Caribbean	54	45,082,925	26	24	44	9	41	18	\$48.19
Global	0	0	0	0	0	0	n/a	n/a	n/a
<b>Sector</b>									
Aerosol	3	19,848,996	96	3	100	14	112	67	\$35.08
Destruction	0	0	0	0	0	n/a	n/a	n/a	n/a
Fire fighting	0	0	0	0	0	n/a	n/a	n/a	n/a
Foam	8	15,484,704	83	7	88	19	71	47	\$45.17
Fumigants	7	6,110,307	70	7	100	10	92	45	\$10.56
Halon	0	0	0	0	0	n/a	n/a	n/a	n/a
Multiple sectors	0	0	0	0	0	n/a	n/a	n/a	n/a
Other	0	0	0	0	0	n/a	n/a	n/a	n/a
Phase-out Plan	218	366,729,059	51	135	62	11	48	23	\$63.73
Process agent	0	0	0	0	0	n/a	n/a	n/a	n/a
Production	6	74,163,900	58	3	50	5	28	12	\$25.47
Refrigeration	4	12,362,484	77	4	100	8	92	60	\$47.55
Solvents	0	0	0	0	0	n/a	n/a	n/a	n/a
Sterilant	0	0	0	0	0	n/a	n/a	n/a	n/a
<b>Implementation characteristics</b>									
Agency implementation	160	244,546,806	60	114	71	9	54	25	\$47.48
National implementation	86	250,152,644	52	45	52	14	44	29	\$47.53
<b>Disbursement method</b>									
During implementation	224	197,834,645	47	143	64	11	51	25	\$33.84
After implementation	0	0	0	0	0	n/a	n/a	n/a	n/a
Retroactive funding	0	0	0	0	0	n/a	n/a	n/a	n/a
Country to final beneficiaries	22	296,864,805	62	16	73	9	47	33	\$65.00

\*Based on the ODS to be phased out according to the proposal.

12. There are currently 246 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$494.7 million. Around 56 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$47.51/kg ODP to be phased out, as approved.

13. Of the ongoing investment projects 46 per cent (112 out of 246) are for countries in the Asia and Pacific region, representing 82 per cent (US \$406.31 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 54 investment projects under implementation, valued at US \$45.08 million, Africa has 63 projects (US \$30.39 million) and Europe has 17 projects (US \$12.92 million).

14. About 74 per cent of the funds approved for ongoing investment projects, representing around US \$366.73 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the production sector (US \$74.16 million) followed by the aerosol sector (US 19.85 million). The remaining sectors have the following number of investment projects under implementation: fumigants (7), foam (8) and refrigeration (4).

15. Of the 246 ongoing investment projects, 65 per cent (159) have begun disbursing funds.

16. Most ongoing investment projects are under agency implementation (160 projects) but there are 86 projects under national implementation. Of agency-implemented ongoing investment projects, 71 per cent have begun disbursement compared with 52 per cent of nationally-implemented ongoing investment projects.

17. The average number of months from approval to first disbursement is 11 months. The average duration of an ongoing investment project is 51 months. Typically, ongoing investment projects are completed 26 months later than originally planned, which could be considered the average delay.

### Ongoing non-investment projects

18. Table 4 presents information on the status of non-investment projects under implementation by region, sector, and implementation characteristic.

**Table 4: 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 (%)	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
<b>GRAND TOTAL</b>	<b>552</b>	<b>92,907,184</b>	<b>29</b>	<b>213</b>	<b>39</b>	<b>13</b>	<b>37</b>	<b>13</b>
<b>Region</b>								
Africa	189	17,324,070	22	68	36	12	35	11
Asia & Pacific	195	31,508,665	29	85	44	14	41	15
Europe	35	3,641,869	30	15	43	10	29	6
Latin America and Caribbean	127	17,698,024	19	43	34	14	37	13
Global	6	22,734,556	42	2	33	32	37	10
<b>Sector</b>								
Aerosol	0	0	0	0	0	n/a	n/a	n/a
Destruction	16	9,762,588	38	14	88	10	56	29
Fire fighting	0	0	0	0	0	n/a	n/a	n/a
Foam	2	1,495,436	66	1	50	8	54	29
Fumigants	7	1,269,302	23	5	71	6	51	26
Halon	1	397,500	69	1	100	7	65	53
Multiple sectors	0	0	0	0	0	n/a	n/a	n/a
Other	0	0	0	0	0	n/a	n/a	n/a
Phase-out Plan	209	24,898,901	24	100	48	14	44	14
Process agent	0	0	0	0	0	n/a	n/a	n/a
Production	0	0	0	0	0	n/a	n/a	n/a
Refrigeration	13	7,203,787	43	8	62	28	69	39
Several	303	47,674,054	26	84	28	12	29	9
Solvents	1	205,616	0	0	0	n/a	29	15
Sterilant	0	0	0	0	0	n/a	n/a	n/a

Item	Number of projects	Approved funds plus adjustment (US\$)	Per cent of funds disbursed (%)	Number of projects disbursing	Per cent of projects disbursing (%)	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
<b>Implementation characteristics</b>								
Agency implementation	469	69,106,279	29	174	37	13	37	13
National implementation	83	23,800,905	28	39	47	13	36	11
<b>Disbursement method</b>								
During implementation	552	92,907,184	29	213	39	13	37	13
After implementation	0	0	0	0	0	n/a	n/a	n/a
Retroactive funding	0	0	0	0	0	n/a	n/a	n/a
Country to final beneficiaries	0	0	0	0	0	n/a	n/a	n/a

19. There are currently 552 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$92.91 million. Roughly 29 per cent of the funds for ongoing non-investment projects have been disbursed.

20. The largest amount of funding for non-investment projects, by region, is US \$31.51 million for the Asia and the Pacific region. Funding for ongoing non-investment projects in other regions is as follows: Latin America and the Caribbean, US \$17.7 million; Africa, US \$17.32 million; and, Europe, US \$3.64 million. Ongoing global activities are valued at a total of US \$22.73 million.

21. On a sectoral basis, most non-investment funding is applied to the “several” sector category (US \$47.67 million for 303 projects). There are 13 ongoing non-investment projects in the refrigeration sector (US \$7.2 million), 209 in the phase-out plan sector (US \$24.9 million), two in the foam sector (US \$1.5 million), 16 in the destruction sector (US \$9.76 million), seven in the fumigant sector (US \$1.27 million), one in the solvent sector (US \$205,616) and one in the halon sector (US \$397,500).

22. Of the 552 ongoing non-investment projects, 39 per cent (213 projects) have begun disbursing funds.

23. The average number of months from approval to first disbursement is 13 months. On average, ongoing non-investment projects are completed 37 months from the date of approval, which represents a delay of 13 months.

## PROJECT PREPARATION

24. Project preparation requests are included in annual work programmes and amendments to work programmes. Project preparation leads to investment projects in general and, in some cases, demonstration projects (in particular for MB) and the implementation of projects included in refrigerant management plans.

25. Table 5 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 1,480 project preparation activities for which there remains a balance of US \$ 142,910 that has not yet been disbursed. On average, it has taken 21 months to complete project preparation. Ongoing project preparation activities are expected to take 31 months to complete. This is 10 months longer than for completed project preparation. On a regional basis, most of the ongoing project development activities (58 per cent) are in Asia and the Pacific region. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$2.88 million).

**Table 5: Project preparation**

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION						Balance (US\$)
	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	Number of projects	Approved funds plus adjustment (US\$)	Funds disbursed (US\$)	Per cent of funds disbursed (%)	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	
<b>GRAND TOTAL</b>	1,480	74,147,119	100	6	21	120	8,527,900	2,026,842	24	10	31	6,501,058
<b>Agency</b>												
UNDP	474	18,567,629	100	5	19	45	3,207,000	826,715	26	9	29	2,380,285
UNEP	175	7,857,449	100	10	31	17	697,600	152,953	22	14	32	544,647
UNIDO	443	18,003,614	99	6	25	38	2,811,250	612,301	22	9	36	2,198,949
World Bank	274	24,670,015	100	6	14	12	1,479,650	380,872	26	14	25	1,098,778
Bilaterals	114	5,048,412	n/a	n/a	n/a	8	332,400	54,000	16	n/a	n/a	278,400
<b>Region</b>												
Africa	370	12,366,439	100	6	22	23	1,440,000	301,445	21	11	40	1,138,555
Asia & Pacific	558	36,125,897	100	6	21	70	5,494,900	1,260,735	23	11	29	4,234,165
Europe	105	4,725,099	100	6	21	6	200,000	48,328	24	9	26	151,672
Latin Amer./Car.	430	19,523,780	100	6	20	19	1,183,000	380,916	32	7	34	802,084
Global	17	1,405,905	100	6	16	2	210,000	35,417	17	5	16	174,583
<b>Sector</b>												
Aerosol	45	1,254,557	100	6	17	0	0	0	0	n/a	n/a	0
Destruction	18	837,051	98	13	40	0	0	0	0	n/a	n/a	0
Fire fighting	0	0	0	n/a	n/a	1	50,000	0	0	n/a	24	50,000
Foam	223	7,986,167	100	4	18	33	2,938,000	644,533	22	10	32	2,293,467
Fumigants	117	3,009,343	99	5	17	1	35,000	0	0	n/a	31	35,000
Halon	27	836,728	100	5	19	0	0	0	0	n/a	n/a	0
Multiple sectors	3	139,440	100	3	34	0	0	0	0	n/a	n/a	0
Other	2	240,747	100	11	35	0	0	0	0	n/a	n/a	0
Phase-out plan	332	22,616,644	100	9	30	56	2,881,250	814,188	28	10	32	2,067,062
Process agent	9	694,384	100	8	19	0	0	0	0	n/a	n/a	0
Production	9	1,073,866	100	8	13	1	254,650	0	0	n/a	19	254,650
Refrigeration	356	11,596,102	100	6	20	27	2,219,000	467,950	21	10	29	1,751,050
Several	283	21,969,991	100	4	15	0	0	0	0	n/a	n/a	0
Solvents	55	1,887,100	100	6	25	1	150,000	100,171	67	5	24	49,829
Sterilant	1	5,000	100	1	9	0	0	0	0	n/a	n/a	0
<b>Implementation type</b>												
Agency	1,329	63,280,519	100	6	20	74	5,066,250	1,200,127	24	11	32	3,866,123
National	151	10,866,600	100	10	28	46	3,461,650	826,715	24	9	29	2,634,935
<b>Disbursement</b>												
During imp.	1,474	73,247,367	100	6	21	119	8,327,900	1,892,839	23	10	31	6,435,061
After imp.	6	899,752	100	7	21	0	0	0	0	n/a	n/a	0
Retroactive	0	0	0	n/a	n/a	0	0	0	0	n/a	n/a	0
Country to final beneficiaries	0	0	0	n/a	n/a	1	200,000	134,003	67	7	24	65,997

## CLOSED AND TRANSFERRED PROJECTS

26. Table 6 presents a summary of closed and transferred projects. Of the 250 closed projects, 101 were project preparation activities. The World Bank has the highest number of closed projects (95). Remaining balances for closed projects are the result of possible unpaid commitments against these projects; however, projects should be classified as closed only after the balances have been returned. Bilateral and implementing agencies provide a report on any balances from cancelled projects in the context of the report on balances and availability of resources (UNEP/OzL.Pro/ExCom/77/4). No projects were cancelled and closed in 2015.

27. Transferred projects are projects that have been transferred from one agency to another. There are 53 such transferred projects.

**Table 6: Closed and transferred projects summary**

Agency	Number of projects	Approved funding (US\$)	Adjustments (US\$)	Approved funding plus adjustment (US\$)	Funds disbursed (US\$)	Balances (US\$)	Percent of funds disbursed (%)	Consumption ODP to be phased out	Consumption ODP phased out
<b>Closed projects</b>									
UNDP	78	16,947,886	-10,052,770	6,895,116	6,895,116	0	100	671	636
UNEP	5	680,000	-659,000	21,000	21,000	0	100	0	0
UNIDO	58	11,185,651	-6,665,913	4,519,738	4,519,741	-3	100	1,123	338
World Bank	95	30,924,304	-29,550,785	1,373,519	1,373,519	0	100	657	581
Bilaterals	14	1,149,323	-921,422	227,901	227,901	0	100	221	0
<b>Total</b>	<b>250</b>	<b>60,887,164</b>	<b>-47,849,890</b>	<b>13,037,274</b>	<b>13,037,277</b>	<b>-3</b>	<b>100</b>	<b>2,671</b>	<b>1,555</b>
<b>Transferred projects</b>									
UNDP	16	1,639,859	-1,407,764	232,095	232,095	0	100	0	0
UNEP	7	242,453	-242,453	0	0	0	0	0	0
UNIDO	0	0	0	0	0	0	0	0	0
World Bank	13	5,901,904	-3,496,997	2,404,907	2,404,907	0	100	277	277
Bilaterals	17	4,120,449	-3,827,399	293,050	293,050	0	100	0	0
<b>Total</b>	<b>53</b>	<b>11,904,665</b>	<b>-8,974,613</b>	<b>2,930,052</b>	<b>2,930,052</b>	<b>0</b>	<b>100</b>	<b>277</b>	<b>277</b>

## Appendix I

## PROJECTS WITH IMPLEMENTATION DELAYS

Agency	Code	Project title	Category of delays
Germany	JOR/FUM/29/INV/54	Complete phase-out of the use of methyl bromide in Jordan	12 months delays
UNDP	PAK/ARS/56/INV/71	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	12 months delays
UNEP	DJI/SEV/74/TAS/22	Survey of ODS alternatives at the national level	12 months delays
UNEP	GLO/SEV/73/TAS/323	Compliance Assistance Programme: 2015 budget	12 months delays
UNEP	GUI/SEV/74/TAS/31	Survey of ODS alternatives at the national level	12 months delays
UNEP	TRI/FUM/65/TAS/28	Technical assistance to phase out the use of methyl bromide	12 and 18 months delays
UNIDO	BHE/SEV/74/TAS/31	Survey of ODS alternatives at the national level	12 months delays
UNIDO	CPR/ARS/56/INV/473	Sector plan for phase-out of CFCs consumption in MDI sector	12 months delays
UNIDO	EGY/ARS/50/INV/92	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	12 months delays
UNIDO	IRQ/FUM/62/INV/13	Technical assistance for alternatives to methyl bromide	12 months delays
UNIDO	IRQ/REF/57/INV/07	Replacement of refrigerant CFC-12 with isobutane and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigerators and chest freezers at Light Industries Company	12 months delays
UNIDO	SUD/FUM/73/TAS/36	Technical assistance for the final phase-out of methyl bromide in the post-harvest sector	12 months delays
UNIDO	SYR/REF/62/INV/103	Phase-out of HCFC-22 and HCFC-141b from the manufacture of unitary air-conditioning equipment and rigid polyurethane insulation panels at Al Hafez Group	12 months delays
UNIDO	TUN/FUM/73/TAS/63	Technical assistance for the final phase-out of methyl bromide in the palm dates sector	12 months delays
UNIDO	ZAM/FUM/56/INV/21	Technical assistance for the total phase out of methyl bromide in tobacco, cut flowers, horticulture and post-harvest uses	12 months delays
World Bank	THA/SEV/74/TAS/167	Survey of ODS alternatives at the national level	12 months delays





**Appendix II**

**PROJECTS WITH ADDITIONAL STATUS REPORTS**

<b>Country/Project code</b>	<b>Project title</b>	<b>Reasons</b>	<b>Agency</b>
Indonesia (IDS/PHA/64/TAS/196)	HCFC phase-out management plan (technical assistance for refrigerant management) (stage I, first tranche)	The disbursement rate of approved funds.	Australia
China (CPR/FOA/73/PRP/553)	Preparation for HCFC phase-out investment activities (stage II) (extruded polystyrene foam sector)	The disbursement rate of approved funds.	Germany
China (CPR/PHA/74/PRP/557)	Preparation of a HCFC phase-out management plan (stage II) (refrigeration servicing sector and enabling programme)	The disbursement rate of approved funds.	Germany
Tunisia (TUN/FUM/73/TAS/62)	Technical assistance for the final phase-out of methyl bromide in the palm dates sector	The disbursement rate of approved funds.	Italy
Barbados (BAR/PHA/69/INV/21)	HCFC phase-out management plan (stage I, first tranche)	The signing of the agreement by the Government and UNDP.	UNDP
Brazil (BRA/PHA/75/INV/312)	HCFC phase-out management plan (stage II, first tranche) (foam sector)	The signing of the agreement by the Government.	UNDP
Brazil (BRA/PHA/75/TAS/313)	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing, regulatory actions and project monitoring)	The signing of the agreement by the Government.	UNDP
Chile CHI/PHA/73/INV/184	HCFC phase-out management plan (stage I, third tranche)	Disbursement rate of approved funds.	UNDP
China (CPR/PHA/71/INV/534)	HCFC phase-out management plan (stage I, third tranche) (industrial and commercial refrigeration and air conditioning sector plan)	Disbursement of operating costs.	UNDP
Ghana (GHA/PHA/67/INV/34)	HCFC phase-out management plan (stage I, second tranche)	The delivery of the equipment.	UNDP
Iran (Islamic Republic of) (IRA/PHA/74/INV/219)	HCFC phase-out management plan (stage I, fourth tranche) (air conditioning sector plan and project management unit)	The activities implemented by the project management unit.	UNDP
Nepal (NEP/PHA/66/INV/30)	HCFC phase-out management plan (stage I, first tranche)	The delivery of the equipment.	UNDP
Nigeria (NIR/PHA/71/INV/135)	HCFC phase-out management plan (stage I, third tranche) (foam)	Delays in the establishment of the licensing process for the pilot plant.	UNDP
Pakistan (PAK/ARS/56/INV/71)	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	Project completion.	UNDP
Saint Kitts and Nevis (STK/PHA/64/TAS/16)	HCFC phase-out management plan (stage I, first tranche)	The signing of the agreement by the Government.	UNDP

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<b>Country/Project code</b>	<b>Project title</b>	<b>Reasons</b>	<b>Agency</b>
Afghanistan (AFG/PHA/72/TAS/16)	HCFC phase-out management plan (stage I, second tranche)	The appointment of project management unit coordinator.	UNEP
Algeria (ALG/SEV/73/INS/81)	Extension of the institutional strengthening project (phase VI: 12/2014-11/2016)	Project implementation progress and the disbursement rate of approved funds	UNEP
Antigua and Barbuda (ANT/PHA/66/TAS/14)	HCFC phase-out management plan (stage I, first tranche)	The signing of the endorsement letter from the Ministry.	UNEP
Antigua and Barbuda (ANT/SEV/68/INS/15)	Extension of institutional strengthening project (phase IV: 1/2013-12/2014)	Project implementation progress and the disbursement rate of approved funds	UNEP
Antigua and Barbuda ANT/SEV/73/INS/16)	Extension of institutional strengthening project (phase V: 1/2015-12/2016)	Project implementation progress and the disbursement rate of approved funds	UNEP
Bahamas (the) (BHA/SEV/72/INS/22)	Extension of the institutional strengthening project (phase V: 4/2014-3/2016)	Project implementation progress and the disbursement rate of approved funds	UNEP
Bahrain (BAH/PHA/75/TAS/29)	HCFC phase-out management plan (stage I, second tranche) (policy, refrigeration servicing, monitoring and verification)	The signing of the agreement by the Government and UNEP.	UNEP
Barbados (BAR/PHA/69/TAS/22)	HCFC phase-out management plan (stage I, first tranche)	Awarding of contracts for the HPMP.	UNEP
Benin (BEN/PHA/70/TAS/28)	HCFC phase-out management plan (stage I, second tranche)	Low disbursement rate of approved funds.	UNEP
Botswana (BOT/PHA/75/TAS/17)	HCFC phase-out management plan (stage I, first tranche)	The signing of the agreement by the Government and UNEP.	UNEP
Brunei Darussalam (BRU/PHA/74/TAS/16)	HCFC phase-out management plan (stage I, second tranche)	The signing of the agreement by the Government.	UNEP
Brunei Darussalam (BRU/SEV/73/INS/15)	Renewal of the institutional strengthening project (phase IV: 1/2015-12/2016)	Project implementation progress and the disbursement rate of approved funds	UNEP
Burkina Faso (BKF/PHA/70/TAS/33)	HCFC phase-out management plan (stage I, second tranche)	The signing of the second agreement between the Government and UNEP for the release of remaining funds.	UNEP
Central African Republic (the) (CAF/PHA/64/TAS/22)	HCFC phase-out management plan (stage I, first tranche)	The resumption of project implementation.	UNEP
Central African Republic (the) (CAF/SEV/68/INS/23)	Extension of the institutional strengthening project (phase VI: 1/2013-12/2014)	Project implementation progress and the disbursement rate of approved funds	UNEP
Chile (CHI/PHA/71/TAS/180)	HCFC phase-out management plan (stage I, second tranche)	The signing of the agreement by the Government.	UNEP
Chile (CHI/PHA/73/TAS/185)	HCFC phase-out management plan (stage I, third tranche)	The signing of the agreement by the Government.	UNEP

Country/Project code	Project title	Reasons	Agency
Colombia (COL/PHA/75/TAS/93)	HCFC phase-out management plan (stage II, first tranche) (technical assistance in policies formulation and implementation)	The signing of the agreement by the Government and UNEP.	UNEP
Democratic People's Republic of Korea (the) (DRK/SEV/68/INS/57)	Extension of institutional strengthening project (phases VI and VII: 1/2010-12/2013)	Project implementation progress and the disbursement rate of approved funds	UNEP
Democratic Republic of the Congo (the) (DRC/PHA/70/TAS/38)	HCFC phase-out management plan (stage I, second tranche)	Completion of training for the new national ozone officer.	UNEP
Dominican Republic (the) (DOM/PHA/69/TAS/52)	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	Completion of the global bidding process.	UNEP
El Salvador (ELS/PHA/65/TAS/28)	HCFC phase-out management plan (stage I, first tranche)	The signing of the agreement by the Government and UNEP (original agreement expired).	UNEP
El Salvador (ELS/PHA/74/TAS/32)	HCFC phase-out management plan (stage I, second tranche)	The signing of the agreement by the Government and UNEP.	UNEP
Eritrea ERI/SEV/68/INS/12)	Institutional strengthening (phase II: 1/2013-12/2014)	Project implementation progress and the disbursement rate of approved funds	UNEP
Grenada (GRN/PHA/62/TAS/18)	HCFC phase-out management plan (stage I, first tranche)	Transfer of investment to non-investment activities.	UNEP
Haiti (HAI/PHA/68/TAS/18)	HCFC phase-out management plan (stage I, first tranche)	The signing of a new agreement and the appointment of legal assistance to development of regulations.	UNEP
Honduras (HON/PHA/63/TAS/35)	HCFC phase-out management plan (stage I, first tranche)	The signing of the agreement by the Government and UNEP.	UNEP
Honduras (HON/PHA/70/TAS/38)	HCFC phase-out management plan (stage I, second tranche)	The signing of the agreement by the Government and UNEP.	UNEP
India (IND/PHA/71/TAS/450)	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector and enabling activities)	The signing of the amendment to the agreement.	UNEP
India (IND/PHA/75/TAS/466)	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector and enabling activities)	The signing of the agreement by the Government and UNEP.	UNEP
Iraq (IRQ/PHA/73/PRP/21)	Preparation of a HCFC phase-out management plan (stage II)	The signing of the agreements by the Government and UNEP.	UNEP
Iraq (IRQ/PHA/65/TAS/17)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	Submission of required expenditure and progress reports from the Government to UNEP.	UNEP
Iraq (IRQ/PHA/74/TAS/22)	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	The signing of the agreement by the Government and UNEP.	UNEP

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<b>Country/Project code</b>	<b>Project title</b>	<b>Reasons</b>	<b>Agency</b>
Malawi (MLW/PHA/70/TAS/34)	HCFC phase-out management plan (stage I, second tranche)	Low disbursement rate of approved funds.	UNEP
Mali (MLI/PHA/71/TAS/33)	HCFC phase-out management plan (stage I, second tranche)	Low disbursement rate of approved funds.	UNEP
Mauritania (MAU/PHA/55/PRP/20)	Preparation of a HCFC phase-out management plan	The submission of the HCFC phase-out management plan.	UNEP
Mozambique (MOZ/PHA/73/TAS/25)	HCFC phase-out management plan (stage I, second tranche)	Completion of the procurement of equipment.	UNEP
Namibia (NAM/SEV/73/INS/20)	Extension of institutional strengthening project (phase VIII: 12/2014-11/2016)	Project implementation progress and the disbursement rate of approved funds	UNEP
Nauru (NAU/PHA/63/TAS/07)	HCFC phase-out management plan for PIC countries through regional approach (stage I, first tranche, Nauru)	The appointment of a national ozone officer.	UNEP
Nauru (NAU/PHA/74/TAS/10)	HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche, Nauru)	The signing of the agreement by the Government and UNEP.	UNEP
Nauru (NAU/SEV/67/INS/08)	Extension of the institutional strengthening project (phase IV: 8/2012-7/2014)	Project implementation progress and the disbursement rate of approved funds	UNEP
Nauru NAU/SEV/72/INS/09)	Extension of the institutional strengthening project (phase V: 8/2014-7/2016)	Project implementation progress and the disbursement rate of approved funds	UNEP
Nepal (NEP/PHA/66/TAS/29)	HCFC phase-out management plan (stage I, first tranche)	The appointment of a national ozone officer.	UNEP
Nepal (NEP/PHA/75/TAS/34)	HCFC phase-out management plan (stage I, second tranche)	The appointment of a national ozone officer.	UNEP
Nepal (NEP/SEV/72/INS/32)	Extension of the institutional strengthening project (phase VIII: 12/2014-11/2016)	Project implementation progress and the disbursement rate of approved funds	UNEP
Oman (OMA/PHA/65/TAS/22)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	The adoption and enforcement of the e-licensing system and certification scheme.	UNEP
Pakistan (PAK/PHA/70/TAS/84)	HCFC phase-out management plan (stage I, second tranche)	The signing of the memorandum of understanding for technician training.	UNEP
Philippines (the) (PHI/PHA/68/TAS/95)	HCFC phase-out management plan (stage I, first tranche)	Submission of technical and financial report.	UNEP
Qatar (QAT/PHA/73/PRP/20)	Preparation of a HCFC phase-out management plan (stage II)	The signing of the agreements by the Government and UNEP.	UNEP
Qatar (QAT/PHA/65/TAS/17)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	The signing of the agreement by the Government and UNEP.	UNEP

Country/Project code	Project title	Reasons	Agency
Saint Lucia (STL/SEV/73/INS/23)	Renewal of institutional strengthening project (phase IX: 1/2015-12/2016)	Project implementation progress and the disbursement rate of approved funds	UNEP
Saudi Arabia (SAU/PHA/68/TAS/16)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing, custom training and monitoring)	The completion of the required expenditures report.	UNEP
Saudi Arabia (SAU/PHA/68/TAS/18)	HCFC phase-out management plan (stage I, first tranche) (polyurethane foam sector plan)	The completion of the required expenditures report.	UNEP
Serbia (YUG/PHA/71/TAS/43)	HCFC phase-out management plan (stage I, second tranche)	The completion of training for customs officers and environmental inspectors.	UNEP
Suriname (SUR/PHA/74/TAS/22)	HCFC phase-out management plan (stage I, second tranche)	The signing of the agreement by the Government and UNEP.	UNEP
Swaziland (SWA/SEV/71/INS/21)	Extension of institutional strengthening project (phase V: 12/2013-11/2015)	Project implementation progress and the disbursement rate of approved funds	UNEP
Vanuatu (VAN/PHA/63/TAS/09)	HCFC phase-out management plan for PIC countries through regional approach (stage I, first tranche, Vanuatu)	The submission of required expenditure and progress reports from the Government to UNEP.	UNEP
Viet Nam (VIE/SEV/73/INS/68)	Extension of the institutional strengthening project (phase X: 7/2015-6/2017)	Project implementation progress and the disbursement rate of approved funds	UNEP
Yemen (YEM/PHA/73/PRP/44)	Preparation of a HCFC phase-out management plan (stage II)	The resumption of the project.	UNEP
Yemen (YEM/PHA/68/TAS/40)	HCFC phase-out management plan (stage I, first tranche)	The resumption of project implementation.	UNEP
Region: Europe EUR/DES/69/DEM/13	Demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region	Project completion.	UNEP
Albania (ALB/PHA/70/INV/25)	HCFC phase-out management plan (stage I, second tranche)	Completion of legislation for a new certification.	UNIDO
Algeria (ALG/PHA/66/INV/77)	HCFC phase-out management plan (stage I, first tranche) (activities in the refrigeration servicing sector including phase-out of HCFC-141b used for flushing, and project monitoring)	No response from the national ozone unit on the training plan and verification exercise.	UNIDO
Bahrain (BAH/PHA/68/INV/27)	HCFC phase-out management plan (stage I, first tranche) (phase-out of HCFC-22 from the manufacturing of central air conditioning and window air conditioning at Awal Gulf manufacturing company)	Procurement and/or delivery of the equipment.	UNIDO
Cameroon (CMR/PHA/64/INV/35)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector plan)	Procurement and/or delivery of the equipment.	UNIDO
Central African Republic (the) (CAF/PHA/64/INV/21)	HCFC phase-out management plan (stage I, first tranche)	Resumption of activities due to security situations.	UNIDO

Country/Project code	Project title	Reasons	Agency
China (CPR/PHA/64/INV/513)	HCFC-22 phase-out management plan for room air-conditioner manufacturing sector (stage I, first tranche)	Completion of the disbursement of incremental operating costs.	UNIDO
China CPR/PHA/68/INV/524	HCFC-22 phase-out management plan for room air-conditioner manufacturing sector (stage I, second tranche)	Completion of the conversion of the compressor line.	UNIDO
China (CPR/PHA/73/INV/548)	HCFC phase-out management plan (stage I, fourth tranche) (room air-conditioner manufacturing sector plan)	Procurement and/or delivery of the equipment.	UNIDO
Democratic People's Republic of Korea (the) (DRK/PHA/73/INV/59)	HCFC phase-out management plan (stage I, first tranche) (phase-out of HCFC-141b in polyurethane foam sector at Pyongyang Sonbong and Puhung Building Materials)	Procurement and/or delivery of equipment.	UNIDO
Democratic People's Republic of Korea (the) (DRK/PHA/73/TAS/60)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing and monitoring)	The resolution of the issue of the funding disbursement mechanism.	UNIDO
Egypt (EGY/FUM/74/TAS/123)	Technical assistance on two alternatives to methyl bromide in the palm date sector	Resumption of activities.	UNIDO
Iraq (MYA)	National phase-out plan	The installation of the equipment.	UNIDO
Iraq (IRQ/PHA/73/PRP/19)	Preparation of a HCFC phase-out management plan (stage II)	Resumption of activities.	UNIDO
Iraq (IRQ/REF/73/PRP/20)	Preparation for HCFC phase-out investment activities (stage II) (air-conditioning sector)	Resumption of activities.	UNIDO
Kuwait (KUW/PHA/66/INV/18)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	Procurement and/or delivery of the equipment.	UNIDO
Kuwait (KUW/PHA/66/INV/20)	HCFC phase-out management plan (stage I, first tranche) (polyurethane foam sector phase-out: Kuwait polyurethane Industry Co.; Kirby Building Systems, technical assistance to spray foam users and other small users)	Procurement and/or delivery of the equipment.	UNIDO
Kuwait (KUW/PHA/66/INV/21)	HCFC phase-out management plan (stage I, first tranche) (extruded polystyrene foam sector phase-out: Gulf Insulating Materials Manufacturing and Trading; Isofoam Insulating Materials Plants; and Al Masaha Comapny)	Procurement and/or delivery of the equipment.	UNIDO
Morocco (MOR/PHA/65/INV/68)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	Completion of the audit.	UNIDO
Morocco (MOR/PHA/68/INV/69)	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	Completion of the training of custom authorities and the audit of HCFC consumption.	UNIDO
Niger (NER/PHA/66/INV/28)	HCFC phase-out management plan (stage I, first tranche)	Completion of the calibration of the equipment.	UNIDO

Country/Project code	Project title	Reasons	Agency
Nigeria (NIR/PHA/71/INV/136)	HCFC phase-out management plan (stage I, third tranche) (refrigeration air-conditioning manufacturing and coordination)	Procurement and/or delivery of the equipment.	UNIDO
Saudi Arabia (SAU/PHA/68/INV/17)	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing and monitoring)	Ongoing project with 100 per cent of funds disbursed.	UNIDO
Saudi Arabia SAU/PHA/72/INV/21	HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	Completion of the import tax exemption to facilitate the shipment of equipment.	UNIDO
Sierra Leone (SIL/PHA/65/INV/24)	HCFC phase-out management plan (stage I, first tranche)	Procurement and/or delivery of the equipment.	UNIDO
Suriname (SUR/PHA/65/INV/18)	HCFC phase-out management plan (stage I, first tranche)	Resumption of activities in the first quarter of 2017.	UNIDO
Syrian Arabic Republic SYR/PHA/55/PRP/97	Preparation of a HCFC phase-out management plan	Resumption of activities.	UNIDO
Syrian Arabic Republic (SYR/FOA/61/PRP/102)	Preparation for HCFC phase-out investment activities (foam sector)	Resumption of activities.	UNIDO
Syrian Arab Republic (SYR/SEV/73/INS/104)	Extension of institutional strengthening (phase V: 1/2015-12/2016)	Low disbursement rates of approved funds.	UNIDO
TUR/PHA/68/INV/102	HCFC phase-out management plan (stage I, first tranche) (technical assistance for small and medium enterprises in the foam sector)	Completion of training for the project.	UNIDO
VEN/PHA/75/INV/131	HCFC phase-out management plan (stage I, fourth tranche)	Date of completion different from the completion date in tranche request.	UNIDO
VEN/PHA/75/TAS/130	HPMP Stage I - Transfer from UNEP	Date of completion different from the completion date in tranche request.	UNIDO
Yemen (MYA)	National phase-out plan	Resumption of activities if the extension to December 2018 is approved, or completion of the project as per decision 75/10(b)(i).	UNIDO
Yemen (YEM/PHA/68/TAS/39)	HCFC phase-out management plan (stage I, first tranche)	Resumption of activities due to security situations.	UNIDO
Yemen (YEM/PHA/73/PRP/45)	Preparation of a HCFC phase-out management plan (stage II)	Resumption of activities.	UNIDO
Yemen (YEM/FOA/73/PRP/46)	Preparation for HCFC phase-out investment activities (stage II) (foam sector)	Resumption of activities.	UNIDO
Region: Africa (AFR/FUM/54/DEM/40)	Regional demonstration project on alternatives to the use of methyl bromide for treatment of high moisture dates (Algeria and Tunisia)	To monitor project completion by December 2016.	UNIDO
Argentina (ARG/PHA/66/TAS/170)	HCFC phase-out management plan (stage I, first tranche) (monitoring and reporting of HCFC-22 production)	Disbursement rates of approved funds.	World Bank

UNEP/OzL.Pro/ExCom/77/11  
Annex III  
Appendix II

<b>Country/Project code</b>	<b>Project title</b>	<b>Reasons</b>	<b>Agency</b>
China (CPR/FOA/59/DEM/491)	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	Project completion.	World Bank
China (CPR/PRO/72/INV/540)	HCFC production phase-out management plan (stage I, second tranche)	Ongoing project with 100 per cent of fund disbursement.	World Bank
Thailand (THA/PHA/68/TAS/160)	HCFC phase-out management plan (stage I, first tranche) (technical assistance)	Ongoing project with 100 per cent of fund disbursement.	World Bank
Thailand (THA/SEV/68/INS/159)	Extension of institutional strengthening project (phase VII: 1/2013-12/2014)	Request additional information on the activities conducted in 2015 and 2016 by the national ozone unit since limited information was provided in the World Bank's progress report.	World Bank
Viet Nam (VIE/PHA/63/TAS/58)	HCFC phase-out management plan (stage I, first tranche) (Technical assistance and project management)	Ongoing project with 100 per cent of fund disbursement.	World Bank
Viet Nam (VIE/PHA/63/INV/56)	HCFC phase-out management plan (stage I, first tranche) (foam sector plan)	Ongoing project with 100 per cent of fund disbursement.	World Bank