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| **UNITEDNATIONS** | **EP** |
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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

**PROGRESS REPORT OF UNDP AS AT 31 DECEMBER 2015**

# This document presents the progress report of UNDP as of 31 December 2015[[1]](#footnote-1), and consists of:

Executive Summary

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

Part II: Project implementation progress in 2015

Part III: Recommendations by the Secretariat

Annex I: Project implementation data in 2015 by country

# **Executive Summary**

#

# The following is a summary of progress in the implementation of projects and activities by UNDP up to 31 December 2015, for the year 2015 and cumulative since 1991:

## **Phase-out:** In 2015, 223.3 ODP tonnes of consumption of HCFCs were phased out and an additional 418.9 ODP tonnes of consumption of HCFCs were approved for phase‑out. Since 1991, 66,440 ODP tonnes of consumption of ODS had been phased out, of an expected total of 67,072 ODP tonnes from projects approved (excluding cancelled and transferred projects);

## **Disbursements/approvals:** In 2015, US $32.02 million was disbursed and US $26.91 million was planned for disbursement based on the 2014 progress report representing a rate of disbursement of 119 per cent of that planned. Cumulatively, US $648.87 million had been disbursed out of the total US $713.14 million approved for disbursement (excluding agency fees). This represents a rate of disbursement of 91 per cent. In 2015, US $34.2 million was approved for implementation;

## **Cost-effectiveness (in ODP):** Since 1991, the average cost-effectiveness of investment projects approved leading to a permanent reduction in consumption was US $9.35/kg. The average cost-effectiveness of investment projects per ODP tonne was US $8.26/kg for completed projects and US $65.37/kg for ongoing projects[[2]](#footnote-2);

## **Number of projects completed:** In 2015, 69 projects were completed. Since 1991, 2,122 projects of the 2,297 projects approved (excluding closed or transferred projects) were completed. This represents a completion rate of 92 per cent;

## **Speed of delivery – investment projects:** Projects that were completed in 2015 were completed on average 41 months after their approval. Since 1991, the average time for completion of investment projects has been 33 months after their approval. First disbursements under these projects occurred, on average, 13 months after they had been approved;

## **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 40 months after their approval. First disbursements under these projects occurred, on average, 13 months after they had been approved;

## **Project preparation:** Of the 519 project preparation activities approved by the end of 2015, 474 have been completed. In 2015, nine projects were completed, leaving 45 ongoing;

## **Implementation delays:** There were a total of 68 ongoing investment projects under implementation at the end of 2015. These projects, on average, are experiencing a delay of 19 months. However, projects classified as “projects with implementation delays” that are subject to the procedures of project cancellation amount to one project (as multi-year agreements (MYAs) are not subject to those procedures); and

## **MYAs**: In 2015, UNDP was implementing one MYA for CTC phase-out, one MYA for accelerated CFC production and 46 MYAs for HCFC phase-out management plans (HPMPs). Since 1991, 119 MYAs have been approved and 66 MYAs have been completed.

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

# As of that date, the Executive Committee had approved US $809.94 million consisting of US $713.14 million for investment and non-investment projects and US $96.81 million for agency fees and administrative support costs, as shown in Table 1. In 2015, 77 new projects and activities were approved. This level of funding is expected to result in the phase-out of 418.9 ODP tonnes of ODS consumption.

# **Table 1: Approved funding by sector for UNDP as at 31 December 2015**

| **Sector** | **Funding (US $)** |
| --- | --- |
| Aerosol | 26,675,161 |
| Destruction | 3,629,626 |
| Fire fighting | 50,000 |
| Foam | 173,043,155 |
| Halon | 4,996,973 |
| Fumigants | 20,082,828 |
| Phase-out plan | 229,433,646 |
| Process agent | 1,286,923 |
| Production | 1,373,900 |
| Refrigeration | 135,505,397 |
| Several | 52,941,131 |
| Solvents | 63,700,008 |
| Sterilant | 417,628 |
| **Sub-total** | **713,136,376** |
| Administrative costs | 96,806,287 |
| **Total** | **809,942,663** |

# A summary of the status of projects implemented by category is presented in Table 2.

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

|  |  |  |
| --- | --- | --- |
| **Type** | **Number of projects\*** | **Funding (US $)** |
| **Approved** | **Completed** | **% completed** | **Approved** | **Disbursed** | **Balance** | **% disbursed** |
| Country programme (CP)  | 22 | 22 | 100 | 1,628,797 | 1,628,797 | 0 | 100 |
| Demonstration  | 37 | 32 | 86 | 19,706,968 | 16,165,634 | 3,541,334 | 82 |
| Institutional strengthening (IS) | 209 | 183 | 88 | 42,994,988 | 38,282,101 | 4,712,887 | 89 |
| Investment  | 1,202 | 1,134 | 94 | 587,662,665 | 539,316,003 | 48,346,662 | 92 |
| Project preparation | 519 | 474 | 91 | 21,889,038 | 19,489,968 | 2,399,070 | 89 |
| Technical assistance | 280 | 249 | 89 | 37,663,431 | 32,401,283 | 5,262,148 | 86 |
| Training  | 28 | 28 | 100 | 1,590,489 | 1,590,489 | 0 | 100 |
| **Total** | **2,297** | **2,122** | **92** | **713,136,376** | **648,874,275** | **64,262,101** | **91** |

\*Excludes closed and transferred projects.

# Table 3 presents an overview of status of project implementation by year[[3]](#footnote-3). All projects and activities approved between 1991 and the end of 2001, as well as 2003, 2004, 2006 and 2007, 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  | 15 | 15 | 100 | 1,149,032 | 1,149,032 | 0 | 100 |
| 1992  | 67 | 67 | 100 | 8,619,002 | 8,619,002 | 0 | 100 |
| 1993  | 57 | 57 | 100 | 13,204,712 | 13,204,712 | 0 | 100 |
| 1994  | 148 | 148 | 100 | 49,481,581 | 49,481,581 | 0 | 100 |
| 1995  | 117 | 117 | 100 | 29,599,446 | 29,599,446 | 0 | 100 |
| 1996  | 83 | 83 | 100 | 27,838,805 | 27,838,805 | 0 | 100 |
| 1997  | 188 | 188 | 100 | 44,056,257 | 44,056,257 | 0 | 100 |
| 1998  | 172 | 172 | 100 | 31,305,010 | 31,305,010 | 0 | 100 |
| 1999  | 204 | 204 | 100 | 35,896,884 | 35,896,884 | 0 | 100 |
| 2000  | 149 | 149 | 100 | 31,268,361 | 31,268,361 | 0 | 100 |
| 2001  | 179 | 179 | 100 | 35,292,271 | 35,292,271 | 0 | 100 |
| 2002  | 117 | 116 | 99 | 44,316,422 | 44,229,501 | 86,921 | 100 |
| 2003  | 64 | 64 | 100 | 36,336,530 | 36,336,530 | 0 | 100 |
| 2004  | 69 | 69 | 100 | 24,803,267 | 24,802,714 | 553 | 100 |
| 2005  | 53 | 52 | 98 | 29,125,658 | 28,254,081 | 871,577 | 97 |
| 2006  | 62 | 62 | 100 | 15,753,459 | 15,753,496 | -37 | 100 |
| 2007  | 54 | 54 | 100 | 12,142,486 | 12,142,486 | 0 | 100 |
| 2008  | 84 | 83 | 99 | 23,494,189 | 22,930,362 | 563,827 | 98 |
| 2009  | 93 | 90 | 97 | 13,306,372 | 13,115,377 | 190,995 | 99 |
| 2010  | 43 | 42 | 98 | 19,843,138 | 19,636,740 | 206,398 | 99 |
| 2011  | 63 | 57 | 90 | 60,582,103 | 58,819,469 | 1,762,634 | 97 |
| 2012  | 29 | 21 | 72 | 33,934,953 | 29,477,623 | 4,457,330 | 87 |
| 2013  | 43 | 17 | 40 | 34,594,128 | 21,740,029 | 12,854,099 | 63 |
| 2014  | 67 | 15 | 22 | 22,995,687 | 13,770,781 | 9,224,906 | 60 |
| 2015  | 77 | 1 | 1 | 34,196,623 | 153,725 | 34,042,898 | 0 |
| **Total** | **2,297** | **2,122** | **92** | **713,136,376** | **648,874,275** | **64,262,101** | **91** |

\*Excludes closed and transferred projects.

Part II: Project implementation progress in 2015

# The Secretariat reviewed the status of implementation on a country-by-country basis taking into account implementation delays that have occurred with respect to planned completion dates that had been reported in 2015, the potential impact of these delays on phase-out and the rate of planned disbursements.

*Implementation delays*

# The review of the 2015 progress report revealed that, of the 50 ongoing projects excluding IS and project preparation, 22 have extended planned date of completion since the 2014 progress report. The Executive Committee may wish to note that UNDP will report to the 78th meeting on one project with implementation delays[[4]](#footnote-4) (which was also classified as having implementation delays in 2014), which can be found in Appendix I of Annex III to the consolidated progress report (UNEP/OzL.Pro/ExCom/77/11).

# UNDP completed 75 per cent of the projects it had planned to complete in 2015 and met 55 per cent of the phase-out target planned. UNDP had planned disbursements in 46 countries or regions, and achieved an overall rate of disbursement of 119 per cent in 2015.

# This part of the progress report summarises progress and financial information, highlights implementation delays or impediments on the following ongoing projects[[5]](#footnote-5):

## CFC- and CTC-related projects;

## Projects related to metered-dose inhalers (MDIs), ODS waste disposal, chillers and refrigerant management plans (RMPs);

## Projects related to the phase-out of HCFCs, including project preparation, demonstration projects, HPMPs and ODS alternative surveys; and

## IS projects.

CFC- and CTC-related activities

# As of 31 December 2015, two MYAs in India were ongoing with remaining activities including the accelerated CFC production phase-out and CTC phase-out plan. As per decision 75/19(a)(ii), these MYAs should be completed in December 2016 and the funds returned to the Multilateral Fund at the first meeting in 2017. However, a revised planned date of completion of November 2017 is being requested by UNDP. Upon receipt of Government clearance, remaining funding will be released and project will be closed.

MDIs, ODS waste disposal, chillers and RMPs

*MDI projects*

# The Executive Committee has approved six MDI investment projects amounting to US $18.09 million. Only one project for the phase-out of CFCs in the manufacture of MDIs in Pakistan (PAK/ARS/56/INV/71) is still under implementation, where consultations were held with the industry for completing regulatory clearance of product by Drug Regulatory Authority. The final verification of the activities will be completed by December 2016.

# The Executive Committee may wish to request UNDP to provide a status report to the 78th meeting to monitor the completion of the phase-out of CFCs in the manufacture of MDIs in Pakistan.

*ODS waste disposal*

# The Executive Committee has approved 11 ODS disposal projects including six project preparation activities and five demonstration projects in six countries[[6]](#footnote-6). The six project preparation activities and two of the demonstration projects have been completed. The ongoing ODS disposal activities are progressing: the planned date of completion is January 2018 for Brazil (BRA/DES/72/DEM/305), April 2017 for Colombia (COL/DES/66/DEM/82), and October 2016 for Ghana (GHA/DES/63/DEM/33). The issue of ongoing disposal activities is addressed in the consolidated progress report.

# *Chiller projects*

# The Executive Committee has approved four chiller demonstration projects amounting to US $2.98 million. Three projects have been completed. The progress report on the remaining project in Brazil (BRA/REF/47/DEM/275) indicates that a final inventory of chillers was completed, several chillers have been replaced, and the remaining chillers to be replaced have been identified. Information about energy savings will be provided in the project completion report. The project is to be completed and funds balance returned by the last meeting in 2017 per decision 71/10(c)(i)b. A specific report is being requested in the consolidated progress report, given the excessive delay in implementation.

*RMPs*

# The Executive Committee has approved 91 RMP projects including 88 technical assistance and three training projects in 47 countries. For the technical assistance for an awareness and incentive programme in Maldives (MDV/REF/38/TAS/05) approved in November 2002, UNDP indicated that the project was completed in 2015; however, it is listed as ongoing with 23 per cent only of the funds approved disbursed.

# The Executive Committee may wish to consider assigning a completion date of December 2015 and request that the balance of funds should be returned to the 78th meeting.

Projects related to the phase-out of HCFCs

*HPMP preparation*

# The Executive Committee has approved US $10.28 million for 134 project preparation activities in 40 Article 5 countries to address HCFC control measures. The implementation of these activities resulted in the approval of stages I and II of HPMPs in 46 Article 5 countries. Eighty-nine activities have been completed and no major issues have been identified in the remaining 45 activities except in the refrigeration manufacturing sector project in Cuba (CUB/REF/58/PRP/42)[[7]](#footnote-7).

# *HCFC demonstration projects*

# The Executive Committee has approved ten HCFC demonstration projects including six in the foam sector, three in the refrigeration sector and one in the solvent sector. Nine demonstration projects have been completed. The remaining ongoing project (demonstration of HC-290 (propane) as an alternative refrigerant in commercial air-conditioning manufacturing at Industrias Thermotar in Colombia (COL/REF/75/DEM/97)) is progressing. The project document and terms of reference for the international consultant have been prepared and the technical information has been collected. The planned completion date is June 2017.

*HPMPs*

# The Executive Committee has approved: HPMP activities in 45 countries valued at US $198.67 million in principle, of which US $175.83 million has been approved for tranche activities; and 22 HCFC individual technical assistance projects, of which five are still under implementation.

# In total, UNDP is implementing 76 HPMP tranches; 52 of these tranches were approved over one year ago. Of these, funds were only disbursed for 29 tranches. Issues related to the disbursement of funds, procurement and delivery of the equipment, and signing of the agreements have been identified for a number of projects as shown in Table 4.

# **Table 4: Ongoing HPMP activities with implementation issues**

| **Country/Project code** | **Approved funding plus adjustments (US $)** | **Funds disbursed (US $)** | **Per cent of funds disbursed** | **Balance (US $)** | **Issues/Impediments** |
| --- | --- | --- | --- | --- | --- |
| Barbados(BAR/PHA/69/INV/21) | 50,000 | 0 | 0 | 50,000 | Agreement not signed by the Government and UNDP. |
| Brazil(BRA/PHA/75/INV/312) | 2,028,900 | 0 | 0 | 2,028,900 | Agreement not signed by the Government. |
| Brazil(BRA/PHA/75/TAS/313) | 1,050,000 | 0 | 0 | 1,050,000 | Agreement not signed by the Government. |
| ChileCHI/PHA/73/INV/184 | 295,744 | 0 | 0 | 295,744 | Low disbursement rate of approved funds. |
| China(CPR/PHA/71/INV/534) | 8,495,000 | 8,424,373 | 99 | 70,627 | Disbursement of operating costs. |
| Ghana(GHA/PHA/67/INV/34) | 200,000 | 130,000 | 65 | 70,000 | Delay in the delivery of the equipment. |
| Iran (Islamic Republic of)(IRA/PHA/74/INV/219) | 250,430 | 52,638 | 21 | 197,792 | Project management unit activities not indicated. |
| Nepal(NEP/PHA/66/INV/30) | 42,000 | 8,000 | 19 | 34,000 | Delay in the delivery of the equipment. |
| Nigeria (NIR/PHA/71/INV/135) | 503,829 | 232,842 | 46 | 270,987 | Delay in establishing the licensing process for the pilot plant. |
| Saint Kitts and Nevis (STK/PHA/64/TAS/16) | 40,000 | 0 | 0 | 40,000 | Agreement not signed by the Government. |

# The Executive Committee may wish to request UNEP to submit status reports to the 78th meeting on the HPMPs listed in Table 4 to monitor/resolve the issues indicated in the last column.

*ODS alternative surveys*

# The Executive Committee has approved 12 ODS alternative surveys[[8]](#footnote-8). The consultant was hired and, in most cases, the survey is underway for nine countries[[9]](#footnote-9). The consultant for the survey has not been hired yet for Bangladesh, India, and the Republic of Moldova.

# The need to complete and submit all surveys of ODS alternatives by January 2017 is addressed in the consolidated progress report.

IS projects

# The Executive Committee has approved 209 IS projects in 25 countries implemented by UNDP. Twenty-six projects are still ongoing in 22 countries. UNDP has renewed 10 IS activities during 2015. It has reported less than 10 per cent disbursements for 13 IS projects that were approved between the 73rd and 75th meetings, but no major issues have been identified.

Administrative costs

# Of the net US $713,136,376 approved for project implementation, US $96,806,287 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 13.6 per cent since 1991. In 2015, of the US $34,196,623 approved, US $4,513,939 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 13.2 per cent.

Part III: Recommendations by the Secretariat

# The Executive Committee may wish:

## To note:

### The progress report of UNDP as at 31 to December 2015 contained in document UNEP/OzL.Pro/ExCom/77/13;

### That UNDP would report to the 78th meeting on one project with implementation delays and on 11 projects recommended for additional status reports, as indicated in Appendices I and II, respectively, of Annex III to the consolidated progress report (UNEP/OzL.Pro/ExCom/77/11); and

## To assign a completion date of December 2015 and to request that any remaining balances should be returned to the 78th meeting for the refrigerant management plan in Maldives (MDV/REF/38/TAS/05).

**Annex I**

UNDP PROJECT IMPLEMENTATION 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** |
| --- | --- | --- | --- | --- | --- | --- |
| Angola | 0.0 |   | 41,952 | 21,932 | 52 | 100 |
| Argentina | 0.0 |   | 124,798 | 148,281 | 119 |   |
| Armenia | 0.0 |   | 49,529 | 42,845 | 87 | 100 |
| Bahamas (the) | 0.0 |   | 0 | 0 |  |   |
| Bahrain | 0.0 |   | 0 | 0 |   |   |
| Bangladesh | 0.0 |   | 90,179 | 55,811 | 62 |   |
| Barbados | 0.0 |   | 20,000 | 0 | 0 |   |
| Belize | 0.0 |   | 0 | 0 |   | 100 |
| Benin | 0.0 |   | 0 | 0 |   |   |
| Bhutan | 0.0 |   | 296 | 0 | 0 |   |
| Bolivia (Plurinational State of) | 0.0 |   | 0 | 0 |   |   |
| Botswana | 0.0 |   | 0 | 0 |   |   |
| Brazil | 18.2 |   | 4,375,029 | 4,492,612 | 103 |   |
| Brunei Darussalam | 0.2 |   | 9,562 | 22,800 | 238 |   |
| Burkina Faso | 0.0 |   | 0 | 0 |   |   |
| Burundi | 0.0 |   | 0 | 0 |   |   |
| Cambodia | 0.0 |   | 60,000 | 0 | 0 |   |
| Cabo Verde | 0.0 |   | 0 | 0 |   |   |
| Central African Republic (the) | 0.0 |   | 0 | 0 |   |   |
| Chad | 0.0 |   | 0 | 0 |   |   |
| Chile | 5.9 |   | 574,391 | 179,840 | 31 | 100 |
| China | 69.2 | 59 | 5,432,837 | 11,965,949 | 220 | 0 |
| Colombia | 2.9 |   | 743,414 | 679,154 | 91 | 50 |
| Comoros (the) | 0.0 |   | 0 | 0 |   |   |
| Congo (the) | 0.0 |   | 0 | 0 |   |   |
| Costa Rica | 0.0 |   | 127,048 | 144,382 | 114 |   |
| Cuba | 5.4 |   | 627,389 | 908,984 | 145 |   |
| Democratic Republic of the Congo (the) | 0.0 |   | 38,990 | 40,537 | 104 |   |
| Djibouti | 0.0 |   | 0 | 0 |   |   |
| Dominica | 0.0 |   | 0 | 0 |   |   |
| Dominican Republic (the) | 0.4 |   | 217,412 | 423,589 | 195 |   |
| Ecuador | 0.0 |   | 0 | 0 |   |   |
| Egypt | 0.0 |   | 1,347,579 | 257,169 | 19 | 100 |
| El Salvador | 1.9 |   | 34,116 | 57,672 | 169 | 100 |
| Eritrea | 0.0 |   | 0 | 0 |   |   |
| Ethiopia | 0.0 |   | 0 | 0 |   |   |
| Fiji | 0.0 |   | 24,179 | 16,457 | 68 |   |
| Gabon | 0.0 |   | 0 | 0 |   |   |
| Gambia (the) | 0.0 |   | 0 | 0 |   |   |
| Georgia | 0.6 | 100 | 88,831 | 110,725 | 125 | 100 |
| Ghana | 1.3 |   | 202,298 | 247,374 | 122 | 0 |
| Grenada | 0.0 |   | 0 | 0 |   |   |
| Guatemala | 0.0 |   | 0 | 0 |   |   |
| Guinea | 0.0 |   | 0 | 0 |   |   |
| Guinea-Bissau | 0.0 |   | 0 | 0 |   |   |
| Guyana | 0.0 |   | 2 | 0 | 0 |   |
| Haiti | 0.0 |   | 70,420 | 87,268 | 124 |   |
| Honduras | 0.0 |   | 0 | 0 |  |   |
| India | 18.9 | 100 | 3,847,896 | 5,829,459 | 151 | 100 |
| Indonesia | 27.6 |   | 2,237,628 | 1,489,317 | 67 |   |
| Iran (Islamic Republic of) | 0.0 |   | 550,585 | 693,360 | 126 | 100 |
| Jamaica | 0.0 |   | 58,444 | 79,295 | 136 | 100 |
| Jordan | 0.0 |   | 0 | 0 |   |   |
| Kenya | 0.0 |   | 0 | 0 |   |   |
| Kuwait | 0.0 |   |   | 0 |   |   |
| Kyrgyzstan | 0.0 |   | 10,209 | 13,430 | 132 |   |
| Lao People's Democratic Republic (the) | 0.0 |   | 0 | 0 |   |   |
| Lebanon | 0.0 |   | 306,374 | 248,347 | 81 |   |
| Lesotho | 0.0 |   | 0 | 0 |   |   |
| Liberia | 0.0 |   | 0 | 0 |   |   |
| Libya | 0.0 |   | 0 | 0 |   |   |
| Malawi | 0.0 |   | 0 | 0 |   |   |
| Malaysia | 0.0 | 0 | 1,072,642 | 1,044,819 | 97 | 0 |
| Maldives | 0.0 |   | 107,074 | 4,067 | 4 | 100 |
| Mali | 0.0 |   | 7,543 | 3,026 | 40 |   |
| Mauritania | 0.0 |   | 0 | 0 |   |   |
| Mauritius | 0.0 |   | 0 | 0 |   |   |
| Mexico | 63.3 |   | 2,257,557 | 1,227,290 | 54 |   |
| Mongolia | 0.0 |   | 0 | 0 |   |   |
| Morocco | 0.0 |   | 0 | 0 |   |   |
| Mozambique | 0.0 |   | 0 | 0 |   |   |
| Myanmar | 0.0 |   | 0 | 0 |   |   |
| Nepal | 0.1 |   | 16,800 | 8,000 | 48 |   |
| Nicaragua | 0.0 |   | 0 | 0 |   |   |
| Niger (the) | 0.0 |   | 0 | 0 |   |   |
| Nigeria | 0.0 |   | 658,322 | 415,193 | 63 |   |
| Pakistan | 0.0 |   | 251,750 | 95,683 | 38 |   |
| Panama | 1.4 | 100 | 202,913 | 204,634 | 101 | 100 |
| Paraguay | 0.8 | 100 | 65,208 | 61,218 | 94 | 100 |
| Peru | 0.0 |   | 43,200 | 50,445 | 117 |   |
| Philippines (the) | 0.0 |   | 0 | 0 |   |   |
| Republic of Moldova (the) | 0.0 |   | 32,379 | 41,072 | 127 | 50 |
| Rwanda | 0.0 |   | 0 | 0 |   |   |
| Saint Kitts and Nevis | 0.0 |   | 16,000 | 0 | 0 |   |
| Saint Vincent and the Grenadines | 0.0 |   | 0 | 0 |   |   |
| Samoa | 0.0 |   | 0 | 0 |   |   |
| Sao Tome and Principe | 0.0 |   | 0 | 0 |   |   |
| Sierra Leone | 0.0 |   | 0 | 0 |   |   |
| Somalia | 0.0 |   | 0 | 0 |   |   |
| Sri Lanka | 0.4 | 100 | 106,499 | 71,989 | 68 | 100 |
| Suriname | 0.0 |   | 0 | 0 |   |   |
| Swaziland | 0.0 |   | 0 | 0 |   |   |
| Syria | 0.0 |   | 0 | 0 |   |   |
| Thailand | 0.0 |   | 0 | 0 |   |   |
| Timor-Leste | 0.0 |   | 24,000 | 0 | 0 |   |
| Togo | 0.0 |   | 0 | 0 |  |   |
| Trinidad and Tobago | 2.5 |   | 273,438 | 342,372 | 125 | 100 |
| Turkey | 0.0 |   | 0 | 0 |   |   |
| Uganda | 0.0 |   | 0 | 0 |   |   |
| United Republic of Tanzania (the) | 0.0 |   | 0 | 0 |   |   |
| Uruguay | 2.3 |   | 195,136 | 177,158 | 91 |   |
| Venezuela (Bolivarian Republic of) | 0.0 |   | 264,380 | 15,019 | 6 |   |
| Viet Nam | 0.0 |   | 0 | 0 |   |   |
| Yemen | 0.0 |   | 0 | 0 |   |   |
| Zambia | 0.0 |   | 0 | 0 |   |   |
| Zimbabwe | 0.0 |   | 0 | 0 |   |   |
| Region: AFR | 0.0 |   | 0 | 0 |   |   |
| Region: ASP | 0.0 |   | 0 | 0 |   |   |
| Region: LAC | 0.0 |   | 0 | 0 |   |   |
| Global | 0.0 |   | 0 | 0 |   | 100 |
| **Grand total** | **223.3** | **55** | **26,906,228** | **32,018,574** | **119** | **75** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |

1. The progress report is attached. The data has been included in the Consolidated Progress Report database that is available upon request. [↑](#footnote-ref-1)
2. 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. [↑](#footnote-ref-2)
3. 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 a funding tranche of an MYA of US $1 million is considered one project, same as 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. [↑](#footnote-ref-3)
4. The Executive Committee has defined projects with implementation delays as 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). [↑](#footnote-ref-4)
5. 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 2015) 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 progress report database. [↑](#footnote-ref-5)
6. India has received funding for the project preparation but not a demonstration project. [↑](#footnote-ref-6)
7. This issue is presented in document UNEP/OzL.Pro/ExCom/77/39, where the issue of availability of alternative technologies has been reported. [↑](#footnote-ref-7)
8. 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 78th meeting (decision 74/53(h)). [↑](#footnote-ref-8)
9. Costa Rica, Cuba, the Dominican Republic, El Salvador, Iran (Islamic Republic of), Lebanon, Panama, Paraguay, and Peru. [↑](#footnote-ref-9)