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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 UNEP AS AT 31 DECEMBER 2015

1. This document presents the progress report of UNEP as of 31 December 2015¹, 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

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

- (a) **Phase-out:** In 2015, zero ODP tonnes of consumption were phased out and an additional 28.9 ODP tonnes of HCFC consumption were approved for phase-out. Since 1991, 1,551 ODP tonnes of ODS consumption had been phased out, of an expected total of 1,877 ODP tonnes from projects approved (excluding cancelled and transferred projects);
- (b) **Disbursements/approvals:** In 2015, US \$11.95 million was disbursed and US \$11.53 million was planned for disbursement based on the 2014 progress report representing a rate of disbursement of 104 per cent of that planned. Cumulatively, US \$220.63 million had been disbursed out of the total US \$262.74 million approved for disbursement (excluding agency fees). This represents a rate of disbursement of 84 per cent. In 2015, US \$24.03 million was approved for implementation;
- (c) **Number of projects completed:** In 2015, 60 projects were completed. Since 1991, 1,577 projects of the 1,979 projects approved (excluding closed or transferred projects) were completed. This represents a completion rate of 80 per cent;

¹ The progress report is attached. The data has been included in the Consolidated Progress Report database that is available upon request.

- (d) **Speed of delivery – non-investment projects:** Projects that were completed in 2015 were completed on average 40 months after their approval. Since 1991, the average time for completion of non-investment projects has been 35 months after their approval. First disbursements under these projects occurred, on average, 10 months after they had been approved;
- (e) **Project preparation:** Of the 192 project preparation activities approved by the end of 2015, 175 have been completed and 17 were ongoing. In 2015, two project preparation activities have been completed;
- (f) **Implementation delays:** There were a total of 385 non-investment projects under implementation at the end of 2015. These projects, on average, are experiencing a delay of 12 months. However, projects classified as “projects with implementation delays” that are subject to the procedures of project cancellation amount to four projects (as multi-year agreements (MYAs) are not subject to those procedures); and
- (g) **MYAs:** In 2015, UNEP was implementing three MYAs for CFC or ODS, one MYA for methyl bromide (MB) consumption and 103 MYAs for HCFC phase-out management plans (HPMPs). Since 1991, 178 MYAs have been approved and 69 MYAs have been completed.

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

3. As of that date, the Executive Committee had approved US \$285.34 million consisting of US \$262.74 million for investment and non-investment projects and US \$22.6 million for agency fees and administrative support, as shown in Table 1. In 2015, 182 new projects and activities were approved. This level of funding is expected to result in the phase-out of 1,877 ODP tonnes of ODS consumption.

Table 1: Approved funding by sector for UNEP as at 31 December 2015

Sector	Funding (US \$)
Aerosol	882,689
Destruction	232,200
Halon	767,640
Fumigants	2,650,504
Phase-out plan	42,030,895
Refrigeration	13,501,555
Several	202,476,052
Solvents	198,860
Sub-total	262,740,395
Administrative cost	22,597,747
Total	285,338,142

4. 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	94	94	100	2,946,574	2,959,360	-12,786	100
Demonstration	2	0	0	230,000	160,627	69,373	70
Institutional strengthening (IS)	708	580	82	52,812,124	42,419,575	10,392,549	80
Investment	1	0	0	135,000	0	135,000	0

Type	Number of projects*			Funding (US \$)			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Project preparation	192	175	91	8,555,049	7,995,324	559,725	93
Technical assistance	786	532	68	183,769,090	152,795,851	30,973,240	83
Training	196	196	100	14,292,557	14,301,145	-8,588	100
Total	1,979	1,577	80	262,740,395	220,631,882	42,108,513	84

*Excludes closed and transferred projects.

5. Table 3 presents an overview of status of project implementation by year². All projects and activities approved between 1991 and the end of 2006 (except 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	11	11	100	1,372,335	1,372,335	0	100
1992	15	15	100	1,711,000	1,711,000	0	100
1993	49	49	100	4,194,343	4,194,343	0	100
1994	58	58	100	4,231,169	4,243,955	-12,786	100
1995	50	50	100	4,047,683	4,047,683	0	100
1996	47	47	100	3,366,039	3,366,039	0	100
1997	87	87	100	7,962,291	7,962,291	0	100
1998	64	64	100	4,669,124	4,669,124	0	100
1999	87	87	100	6,368,983	6,372,047	-3,064	100
2000	85	85	100	6,300,398	6,305,922	-5,524	100
2001	59	59	100	7,411,159	7,411,159	0	100
2002	72	71	99	9,469,401	9,452,376	17,025	100
2003	78	78	100	11,165,394	11,165,394	0	100
2004	99	99	100	12,362,652	12,362,652	0	100
2005	72	72	100	12,339,483	12,339,483	0	100
2006	108	108	100	12,732,371	12,739,856	-7,485	100
2007	79	77	97	14,735,695	14,565,729	169,966	99
2008	132	129	98	17,984,123	17,840,550	143,573	99
2009	116	110	95	17,736,668	16,853,155	883,513	95
2010	79	74	94	14,390,276	13,992,350	397,925	97
2011	100	76	76	17,389,138	15,860,493	1,528,645	91
2012	81	44	54	17,535,515	12,973,695	4,561,820	74
2013	92	21	23	14,367,298	10,448,975	3,918,323	73
2014	77	5	6	14,868,679	8,373,204	6,495,475	56
2015	182	1	1	24,029,179	8,072	24,021,107	0
Total	1,979	1,577	80	262,740,395	220,631,882	42,108,513	84

*Excludes closed and transferred projects.

² 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.

Part II: Project implementation progress in 2015

6. 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

7. The review of the 2015 progress report revealed that, of the 116 ongoing projects excluding IS and project preparation, 79 have extended planned date of completion since the 2014 progress report. The Executive Committee may wish to note that UNEP will report to the 78th meeting on four projects with implementation delays³ (of which one 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).

8. UNEP completed 40 per cent of the projects it had planned to complete in 2015. UNEP had planned disbursements in 116 countries or regions, and achieved an overall rate of disbursement of 104 per cent in 2015.

9. This part of the progress report summarises progress and financial information, and highlights implementation delays or impediments on the following ongoing projects⁴:

- (a) CFC- and ODS-related projects;
- (b) Projects for the phase-out of consumption of MB;
- (c) Projects related to ODS waste disposal;
- (d) Projects related to the phase-out of HCFCs, including project preparation, demonstration projects, HPMPs and ODS alternative surveys; and
- (e) IS projects.

CFC- and ODS-related activities

10. As of 31 December 2015, all phase-out activities associated with 65 MYAs had been completed, pending only the financial closure and the submission of project completion reports, where applicable. Three MYAs for the phase-out of CFC or ODS were still ongoing. In Iraq, the only remaining activity of training on commercial refrigeration to be implemented outside the country is planned during the third quarter of 2016. The delay in the financial reporting by the country is due to a change at the Ministry of Environment as it was merged with the Ministry of Health, and the retirement of the ozone officer. In early 2016, the national ozone unit (NOU) started to function back normally. UNEP reported the project in Kuwait as operationally completed. For Yemen, there is one remaining payment that could not be processed because of the security situation in the country.

³ 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).

⁴ 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.

11. A refrigerant management plan in Maldives (MDV/REF/38/TAS/05) was incorrectly classified as ongoing. That project was approved in November 2002 but US \$26,444 had been disbursed of the US \$115,000 approved for it as at 31 December 2015. 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 for the phase-out of consumption of MB

12. As of 31 December 2015, one MB MYA in Chile and one stand-alone project in Trinidad and Tobago for the phase-out of MB consumption were still ongoing. The project in Chile is now operationally completed. In Trinidad and Tobago the plan of action is endorsed by the NOU and the first training with MB users was organized; latest information indicates that the project was completed in 2016, but the progress report indicates that there was zero disbursement. The Executive Committee may wish to consider assigning a completion date of December 2015 to the MB project in Trinidad and Tobago (TRI/FUM/65/TAS/28) and request that the balance of funds should be returned to the 78th meeting.

ODS waste disposal

13. The Executive Committee has approved two ODS disposal projects, one for technical assistance in Nepal (NEP/DES/59/TAS/27) and one for demonstration in Europe and Central Asia (EUR/DES/69/DEM/13) of a regional strategy for ODS waste management and disposal, which are under implementation. UNEP indicated that the project in Nepal is operationally completed; however, the status of the project is still ongoing. With respect to the demonstration project, UNEP reported a delay in the process of obtaining permits and insurance for the shipment and destruction of the third and final batch of waste ODS from Croatia and Montenegro to the destruction facility in Poland (UNIDO component). The submission of the final report is planned for the 78th meeting.

14. The Executive Committee may wish to request UNEP to provide a status report to the 78th meeting to monitor the completion of the demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region. The issue of ongoing disposal activities is addressed in the consolidated progress report.

Projects related to the phase-out of HCFCs

HPMP preparation

15. The Executive Committee has approved US \$6.39 million for 96 project preparation activities in 88 Article 5 countries to address HCFC control measures. Implementation of these activities resulted in the approval of stages I and II of HPMPs in 102 Article 5 countries. Of the 96 project preparation activities, 79 have been completed. Of the 17 ongoing activities, 15 are related to the preparation of stage II of HPMPs, including 5 approved at the 72nd meeting and 10 at the 73rd meeting. The remaining two activities were approved for Mauritania and South Sudan, at the 55th and 70th meeting, respectively.

16. In the case of Mauritania (MAU/PHA/55/PRP/20), UNEP indicated that an international consultant was hired and that the first draft of the HPMP would be available by December 2016. Stage I of the HPMP for South Sudan has been submitted to the 77th meeting⁵.

17. With respect to stage II of HPMPs, the project in Yemen (YEM/PHA/73/PRP/44) is put on hold until the security situation improves. The respective agreements for the projects in Iraq

⁵ UNEP/OzL.Pro/ExCom/77/63.

(IRQ/PHA/73/PRP/21) and Qatar (QAT/PHA/73/PRP/20) have not yet been signed by the Government and UNEP.

18. The Executive Committee may wish to request UNEP to submit status reports to the 78th meeting on the preparation of stage I of the HPMP in Mauritania in order to monitor the submission of its HPMP; and on the preparation of stage II of the HPMPs in Yemen to monitor the resumption of the project; and in Iraq and Qatar to monitor the signing of the agreements by the Government and UNEP.

HCFC demonstration projects

19. The Executive Committee has approved one HCFC demonstration project for promoting low-global warming potential refrigerants for air-conditioning sectors in high-ambient temperature countries in West Asia (ASP/REF/69/DEM/56). The final report was already submitted to 76th meeting.

HPMPs

20. As of 31 December 2015, the Executive Committee has approved HPMP activities in 102 countries valued at US \$30.11 million in principle of which US \$20.85 million has been approved for tranche activities. In addition, 31 HCFC technical assistance projects valued at US \$1.1 million have been approved including four individual projects that have been completed, two ongoing projects in the refrigeration sector that will be completed in December 2016, and 25 verification reports which will be completed in 2016 and 2017.

21. UNEP is implementing 135 HPMP tranches. One hundred and twenty-one of these tranches were approved over two meetings ago, and funds have been disbursed for 74 tranches. A disbursement rate below 10 per cent and/or issues in the signing of the agreement were reported 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
Afghanistan (AFG/PHA/72/TAS/16)	118,000	18,500	16	99,500	No project management unit coordinator.
Antigua and Barbuda (ANT/PHA/66/TAS/14)	45,850	27,235	59	18,615	Signing of the endorsement letter from the Ministry.
Bahrain (BAH/PHA/68/TAS/28)	120,000	11,020	9	108,980	Overall 20 per cent disbursement rate not achieved but new tranche was approved.
Bahrain (BAH/PHA/75/TAS/29)	145,000	0	0	145,000	Agreement not signed by the Government and UNEP.
Barbados (BAR/PHA/69/TAS/22)	74,000	0	0	74,000	Awarding of contracts for the HPMP.
Benin (BEN/PHA/70/TAS/28)	85,000	0	0	85,000	Low disbursement rate of approved funds.
Botswana (BOT/PHA/75/TAS/17)	135,000	0	0	135,000	Agreement not signed by the Government and UNEP.
Brunei Darussalam (BRU/PHA/74/TAS/16)	27,500	0	0	27,500	Agreement not signed by the Government
Burkina Faso (BKF/PHA/70/TAS/33)	120,000	60,010	50	59,990	Signing of the second agreement between Government and UNEP for the release of remaining funds.
Central African Republic (the) (CAF/PHA/64/TAS/22)	75,000	45,000	60	30,000	Security situation in the country.

Country/Project code	Approved funding plus adjustments (US \$)	Funds disbursed (US \$)	Per cent of funds disbursed	Balance (US \$)	Issues
Chile (CHI/PHA/71/TAS/180)	40,127	0	0	40,127	Agreement not signed by the Government.
Chile (CHI/PHA/73/TAS/185)	27,022	0	0	27,022	Agreement not signed by the Government
Colombia (COL/PHA/75/TAS/93)	50,000	0	0	50,000	Agreement not signed by the Government and UNEP.
Democratic Republic of the Congo (the) (DRC/PHA/70/TAS/38)	116,500	45,622	39	70,878	Completion of training for the new national ozone officer.
Dominican Republic (the) (DOM/PHA/69/TAS/52)	25,000	0	0	25,000	Completion of the global bidding process.
El Salvador (ELS/PHA/65/TAS/28)	166,500	47,241	28	119,259	Agreement not signed by the Government and UNEP (original agreement expired).
El Salvador (ELS/PHA/74/TAS/32)	18,500	0	0	18,500	Agreement not signed by the Government and UNEP.
Grenada (GRN/PHA/62/TAS/18)	105,000	52,071	50	52,929	Transfer of investment to non-investment activities.
Haiti (HAI/PHA/68/TAS/18)	40,000	17,074	43	22,926	Signing of a new agreement and the appointment of legal assistance to development of regulations.
Honduras (HON/PHA/63/TAS/35)	75,000	41,178	55	33,822	Agreement not signed by the Government and UNEP.
Honduras (HON/PHA/70/TAS/38)	50,000	0	0	50,000	Agreement not signed by the Government and UNEP.
India (IND/PHA/71/TAS/450)	344,640	0	0	344,640	Amendment to the agreement not signed.
India (IND/PHA/75/TAS/466)	86,160	0	0	86,160	Agreement not signed by the Government and UNEP.
Iraq (IRQ/PHA/65/TAS/17)	115,000	0	0	115,000	Pending submission of required expenditure and progress reports from the Government to UNEP.
Iraq (IRQ/PHA/74/TAS/22)	325,000	0	0	325,000	Agreement not signed by the Government and UNEP.
Malawi (MLW/PHA/70/TAS/34)	55,000	0	0	55,000	Low disbursement rate of approved funds.
Mali (MLI/PHA/71/TAS/33)	55,000	0	0	55,000	Low disbursement rate of approved funds.
Mozambique (MOZ/PHA/73/TAS/25)	35,000	5,930	17	29,070	Completion of the procurement of equipment.
Nauru (NAU/PHA/63/TAS/07)	45,625	43,747	96	1,878	Absence of a national ozone officer.
Nauru (NAU/PHA/74/TAS/10)	20,975	0	0	20,975	Agreement not signed by the Government and UNEP.
Nepal (NEP/PHA/66/TAS/29)	63,000	46,900	74	16,100	Absence of a national ozone officer.
Nepal (NEP/PHA/75/TAS/34)	50,400	0	0	50,400	Absence of a national ozone officer.
Oman (OMA/PHA/65/TAS/22)	65,000	57,734	89	7,266	Adoption and enforcement of the e-licensing system and certification scheme.
Pakistan (PAK/PHA/70/TAS/84)	200,000	100,000	50	100,000	Signing of the memorandum of understanding for technician training.

Country/Project code	Approved funding plus adjustments (US \$)	Funds disbursed (US \$)	Per cent of funds disbursed	Balance (US \$)	Issues
Pakistan (PAK/PHA/73/TAS/90)	40,000	0	0	40,000	Inconsistency with stage II tranche as it indicated that stage I was nearly completed but the planned completion date is two years later than indicated in the last progress report.
Philippines (the) (PHI/PHA/68/TAS/95)	1,240,575	350,580	28	889,995	Agreement expired without project completion due to not providing required reporting.
Qatar (QAT/PHA/65/TAS/17)	105,000	0	0	105,000	Agreement not signed by the Government and UNEP.
Saudi Arabia (SAU/PHA/68/TAS/16)	233,674	20,739	9	212,935	Completion of the required expenditures report.
Saudi Arabia (SAU/PHA/68/TAS/18)	56,726	4,014	7	52,712	Completion of the required expenditures report.
Serbia (YUG/PHA/71/TAS/43)	27,500	4,125	15	23,375	Completion of training for customs officers and environmental inspectors.
Suriname (SUR/PHA/74/TAS/22)	28,500	0	0	28,500	Agreement not signed the Government and UNEP.
Vanuatu (VAN/PHA/63/TAS/09)	76,250	71,919	94	4,331	Pending submission of required expenditure and progress reports from the Government.
Yemen (YEM/PHA/68/TAS/40)	215,000	0	0	215,000	Ongoing security situation with no funds disbursed for several years.

22. 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

23. The Executive Committee has approved 85 projects for ODS alternative surveys⁶. As of 31 December 2015, one project has been completed (in Morocco) and 84 projects are still under implementation. Of these, the consultant was hired and, in most cases, the survey is underway for 71 countries⁷; the agreement was not signed for seven countries (Brunei Darussalam, the Democratic People's Republic of Korea, Micronesia (Federated States of), Myanmar, Samoa, Tonga, Vanuatu); the consultant was not hired for three countries (Bahrain, Barbados, and Guyana); one country is facing difficulties due to the delay in transferring funds (Mali); one has indicated limited national capacity and is suggesting that UNEP conduct direct implementation of the project (Nauru); and one reported security issues (Burundi).

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

⁶ 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)).

⁷ Afghanistan, Algeria, Angola, Antigua and Barbuda, Armenia, the Bahamas, Belize, Benin, Bhutan, Botswana, Burkina Faso, Cabo Verde, Cambodia, Chad, the Comoros, the Congo, the Cook Islands, Cote d'Ivoire, the Democratic Republic of the Congo, Djibouti, Equatorial Guinea, Eritrea, Ethiopia, Fiji, Gabon, the Gambia, Ghana, Grenada, Guinea, Guinea-Bissau, Iraq, Jamaica, Kenya, Kiribati, Kuwait, Kyrgyzstan, the Lao People's Democratic Republic, Lesotho, Liberia, Madagascar, Malawi, Maldives, the Marshall Islands, Mongolia, Mozambique, Namibia, Nepal, Nigeria, Niue, Palau, Pakistan, Rwanda, Saint Lucia, Sao Tome and Principe, Saudi Arabia, Senegal, Seychelles, Sierra Leone, Solomon Islands, Sri Lanka, the Sudan, Suriname, Swaziland, Timor-Leste, Togo, Trinidad and Tobago, Turkmenistan, Tuvalu, the United Republic of Tanzania, Zambia, and Zimbabwe.

IS projects

25. The Executive Committee has approved 708 IS projects in 109 countries implemented by UNEP. As of 31 December 2015, 128 projects are still ongoing in 102 countries. UNEP has renewed 40 IS activities during 2015. The review of the progress report revealed the following issues: the establishment of a funding transfer mechanism for the Democratic People's Republic of Korea (DRK/SEV/68/INS/57); security situation in the Central African Republic (CAF/SEV/68/INS/23); submission of required expenditure and progress reports by the Government of Antigua and Barbuda (ANT/SEV/68/INS/15 and ANT/SEV/73/INS/16); the appointment of a national ozone officer in Nauru (NAU/SEV/67/INS/08 and NAU/SEV/72/INS/09) and Nepal (NEP/SEV/72/INS/32); a delay in making the first disbursement for Algeria (ALG/SEV/73/INS/81), the Bahamas (BHA/SEV/72/INS/22), Brunei Darussalam (BRU/SEV/73/INS/15), Eritrea (ERI/SEV/68/INS/12), Namibia (NAM/SEV/73/INS/20), Saint Lucia (STL/SEV/73/INS/23), Swaziland (SWA/SEV/71/INS/21), and Viet Nam (VIE/SEV/73/INS/68).

26. The Executive Committee may wish to request UNEP to provide a status report to the 78th meeting on the IS projects in Algeria, Antigua and Barbuda, the Bahamas, Brunei Darussalam, the Central African Republic, the Democratic People's Republic of Korea, Eritrea, Namibia, Nauru, Nepal, Saint Lucia, Swaziland, and Viet Nam to monitor IS implementation progress and the disbursement rate of approved funds.

Administrative costs

27. Of the US \$262,740,395 approved for project implementation, US \$22,597,747 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 8.6 per cent since 1991. In 2015, of the US \$24,029,179 approved, US \$2,087,068 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 8.7 per cent.

Part III: Recommendations by the Secretariat

28. The Executive Committee may wish:

- (a) To note:
 - (i) The progress report of UNEP as at 31 December 2015 contained in document UNEP/OzL.Pro/ExCom/77/14;
 - (ii) That UNEP would report to the 78th meeting on four projects with implementation delays and on 61 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);
- (b) To assign a completion date of December 2015 and to request that any remaining balances should be returned to the 78th meeting for the following projects:
 - (i) Refrigerant management plan in Maldives (MDV/REF/38/TAS/05); and
 - (ii) Technical assistance to phase out the use of methyl bromide in Trinidad and Tobago (TRI/FUM/65/TAS/28).

Annex I

UNEP PROJECT IMPLEMENTATION BY COUNTRY

Country	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	180,679	18,500	10	100
Albania	10,698	3,992	37	
Algeria	128,700	38,724	30	
Angola	27,075	69,950	258	0
Antigua and Barbuda	18,615	0	0	0
Argentina	0	0		
Armenia	0	3,934		
Bahamas (the)	78,310	0	0	
Bahrain	185,980	20,000	11	0
Bangladesh	115,830	115,830	100	0
Barbados	36,500	44,633	122	100
Belize	0	30,680		
Benin	105,000	42,000	40	100
Bhutan	69,710	38,258	55	0
Bolivia (Plurinational State of)	0	31,546		
Botswana	53,888	0	0	0
Brunei Darussalam	43,678	19,500	45	0
Burkina Faso	94,760	60,010	63	100
Burundi	70,956	73,956	104	0
Cambodia	103,256	44,249	43	50
Cameroon	69,664	99,547	143	100
Cabo Verde	65,000	44,077	68	100
Central African Republic (the)	54,973	0	0	
Chad	26,355	69,975	266	0
Chile	152,372	85,964	56	0
China	1,044,191	741,081	71	0
Colombia	9,497	0	0	100
Comoros (the)	95,400	81,684	86	100
Congo (the)	75,060	59,836	80	100
Democratic Republic of the Congo (the)	76,895	0	0	0
Cook Islands	3,143	0	0	100
Costa Rica	0	0		
Cote d'Ivoire	152,430	25,204	17	100
Croatia	86,300	25,286	29	0
Cyprus	0	0		
Djibouti	65,000	24,004	37	100
Dominica	7,243	0	0	
Dominican Republic (the)	25,000	72,124	288	
Ecuador	59,814	46,706	78	100
Egypt		0		0
El Salvador	51,560	4,565	9	
Equatorial Guinea	73,765	0	0	0

Country	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
Eritrea	115,173	32,500	28	0
Ethiopia	5,000	0	0	0
Fiji	0	0		
Gabon	72,166	0	0	100
Gambia (the)	52,260	15,000	29	
Georgia	0	0		
Ghana	0	0		
Grenada	21,955	0	0	100
Guatemala	63,250	0	0	0
Guinea	18,691	26,938	144	100
Guinea-Bissau	15,973	63,000	394	100
Guyana	0	25,220		100
Haiti	14,217	9,040	64	0
Honduras	83,822	0	0	
India	512,546	166,974	33	0
Iran (Islamic Republic of)	154,036	23,806	15	
Iraq	1,062,157	36,592	3	0
Jamaica	57,141	20,335	36	100
Kenya	76,067	39,532	52	100
Kiribati	16,421	16,525	101	50
Democratic People's Republic of Korea (the)	233,265	119,149	51	0
Kuwait	78,243	13,842	18	0
Kyrgyzstan	0	3,553		100
Lao People's Democratic Republic (the)	68,709	37,576	55	50
Lebanon	0	0		
Lesotho	40,500	40,500	100	0
Liberia	58,500	65,713	112	0
Madagascar	61,000	69,627	114	100
Malawi	70,128	36,733	52	
Malaysia	0	0		
Maldives	136,402	92,640	68	0
Mali	115,677	0	0	100
Malta	0	0		
Marshall Islands (the)	38,397	0	0	0
Mauritania	93,883	0	0	
Mauritius	40,500	15,000	37	
Micronesia (Federated States of)	3,701	30,813	833	100
Republic of Moldova (the)	4,086	9,295	227	50
Mongolia	112,000	46,228	41	100
Morocco	194,180	0	0	100
Mozambique	37,400	24,700	66	0
Myanmar	254,942	1,237	0	0
Namibia	0	0		
Nauru	1,878	0	0	0
Nepal	47,887	73,150	153	50
Nicaragua	5,007	24,000	479	50

Country	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
Niger (the)	938	40,828	4353	100
Nigeria	0	0		
Niue	33,236	18,528	56	0
Oman	18,000	18,800	104	0
Pakistan	0	600		0
Palau	31,822	30,000	94	100
Panama	15,624	0	0	0
Papua New Guinea	0	0		
Paraguay	44,473	38,951	88	100
Peru	175,535	0	0	
Philippines (the)	311,692	156,887	50	33
Qatar	110,000	0	0	
Rwanda	85,683	75,683	88	100
Saint Kitts and Nevis	36,000	0	0	100
Saint Lucia	36,650	4,000	11	0
Saint Vincent and the Grenadines	815	0	0	
Samoa	34,998	30,000	86	100
Sao Tome and Principe	118,000	51,873	44	0
Saudi Arabia	517,297	0	0	0
Senegal	77,028	112,102	146	100
Serbia	30,926	7,130	23	
Seychelles	41,050	41,050	100	0
Sierra Leone	92,606	32,900	36	0
Solomon Islands	33,560	14,125	42	0
Somalia	40,500	0	0	0
South Sudan	34,990	0	0	0
Sri Lanka	24,604	5,000	20	
Sudan (the)	105,270	29,590	28	0
Suriname	27,000	0	0	
Swaziland	100,820	0	0	
Syrian Arab Republic	0	0		
United Republic of Tanzania (the)	5,000	0	0	0
Thailand	0	0		
Timor-Leste	118,589	22,961	19	0
Togo	75,053	59,404	79	100
Tonga	36,774	32,550	89	100
Trinidad and Tobago	25,000	0	0	0
Tunisia		20,000		0
Turkey	103,450	64,403	62	
Turkmenistan	0	0		
Tuvalu	3,477	26,706	768	100
Uganda	60,500	0	0	0
Uruguay	0	0		
Vanuatu	4,331	24,112	557	0
Venezuela (Bolivarian Republic of)	111,754	0	0	
Viet Nam	28,976	0	0	100
Yemen	482,072	3,735	1	

Country	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
Zambia	105,494	0	0	
Zimbabwe	98,242	58,432	59	0
Region: AFR	0	0		
Region: ASP	13,775	27,327	198	50
Region: EUR	48,442	0	0	0
Region: LAC	0	0		
Global	471,888	7,689,409	1629	67
Grand total	11,526,391	11,952,119	104	40

Version 0

**UNEP
ANNUAL PROGRESS AND FINANCIAL REPORT
1 JANUARY – 31 DECEMBER 2015**

PRESENTED TO THE
77TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

7 October 2016



United Nations Environment Programme

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INTRODUCTION

The United Nations Environment Programme (UNEP) is submitting this Annual Financial and Progress Report (APR) covering the period 1 January to 31 December 2015 for the consideration of the 77th meeting of the Executive Committee of the Multilateral Fund.

UNEP followed the Multilateral Fund's *Revised Operational Guidelines for Progress and Financial Reporting*,¹ as well as guidance received during the two Inter-Agency Coordination Meetings of 2016 (1 - 3 March and 31 August - 1 September) when developing this APR.

This APR details project implementation assistance UNEP provided to developing countries operating under Article 5 of the Montreal Protocol ("Article 5 countries") in accordance with UNEP's 2015-2017 Business Plan, which was endorsed by the 73rd meeting of the Executive Committee.²

The focus and orientation of UNEP's work in 2015 continued to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. UNEP met its Business Plan objectives by following three parallel tracks of assistance for Article 5 countries:

- Track 1: Support Article 5 countries to implement responsibilities related to HCFC phase out, expeditiously meet the 2015 HCFC control measures and prepare for 2020 and beyond.
- Track 2: Foster strong partnerships in Article 5 countries to ensure sustainable compliance of phase-out targets already met.
- Track 3: Awareness, knowledge-sharing and capacity building services that promote substitutes, and alternatives to ODS that maximize safety and minimize the impact on the environment in support of Decision XIX/6.

UNEP delivered its Business Plan through project-related services at the global, regional and national levels, including new and ongoing projects related to HPMP preparation and implementation, Institutional Strengthening, and various other training and technical assistance projects.

UNEP offered assistance to a majority of Article 5 countries to achieve sustained compliance. UNEP prioritize and delivered assistance on the basis of countries' differentiated needs and priorities. In conformity with its mandate, UNEP dedicated most of its resources to addressing specific problems of low volume consuming countries (LVCs) and very low volume consuming countries (VLVCs). UNEP complemented, supported and backstopped the work of the other Implementing and bilateral Agencies in areas of its comparative advantage and expertise whenever opportune and agreed upon with the agencies concerned.

In 2015, UNEP in cooperation with the other Implementing and Bilateral Agencies provided significant advisory and project implementation support to Article 5 countries that resulted in an overall high note of compliance with the Montreal Protocol and its Amendments by those countries.

UNEP has previously presented to the 75th meeting of the Executive Committee a partial CAP Progress Report for the period 1 January – September 2015 as part of its 2016 Compliance Assistance Programme (CAP) budget request.³ UNEP will present the details of the balance support provided by CAP in 2015 (i.e. October-December) to the 77th Meeting of the Executive Committee as part of UNEP's 2017 CAP Work Programme and Budget request.

¹ MLF/IACM.2014/1/11. Third Revision, 24 February 2014.

² UNEP/OzL.Pro/ExCom/73/21.

³ UNEP/OzL.Pro/ExCom/75/33/Rev.1.

I. PROJECT APPROVALS AND DISBURSEMENTS

A. Annual Summary Data

From June 1991 until the end of December 2015, the Executive Committee approved 1991 projects for implementation by UNEP. The total funding approved for UNEP was US\$ 285,354,880 including programme support costs (PSC), which represents about 9% of the total funding allocation to date approved by the Multilateral Fund for all Implementing Agencies and bilateral agencies. Of these projects, 709 were time-sensitive Institutional Strengthening (IS) projects and 1,282 were objective-sensitive projects.

During 2015, the Executive Committee approved 183 new projects for UNEP to implement, including the 2015 CAP budget. The total value of those approvals was US\$ 24,029,179 plus PSC of US\$ 2,087,068.

Type	Code	Number approved 1991-2014	Number approved 2015	Total
Country Programmes	CPG	95	0	95
Demonstration	DEM	2	0	2
Institutional Strengthening	INS	669	40	709
Investment project	INV	0	1	1
Project preparation	PRP	195	1	196
Technical assistance	TAS	651	141	792
Training	TRA	196	0	196
Total		1808	183	1991

Annex 1: Annual Summary provides details.

B. Interest

The interest accrued from 1991-2015 was US\$ [9,654,696] as follows:

Year	Interest (US\$)
1991-2014	9,637,082
2015	17,614
Total	9,654,696

C. Summary Data by Type (CPG, DEM, INS, INV, PRP, TAS, TRA)

The 183 projects that the Executive Committee approved in 2015 for UNEP implementation at the level of US\$ 24,029,179 plus PSC of US\$ 2,087,068. Of those, 40 were time-sensitive IS projects and 143 were objective-sensitive activities comprising:

Type	Code	Number
Institutional Strengthening	INS	40
Investment project	INV	1
Project preparation	PRP	1
Technical assistance	TAS	141
Total		183

See Annex 1: Summary Data by Projects Type.

D. Multi-year Agreements

From June 1991 until the end of December 2015, the Executive Committee has approved a cumulative 519 MYAs (PHA) for implementation by UNEP. The total funding approved for UNEP for MYAs during this period was US\$ 42,030,895 plus adjustments excluding programme support costs (PSC). UNEP has received a total of US\$ 2,356,655, out of which US\$ 1,536,730 has been disbursed (i.e. 65%).

E. Sector Phase-Out by Country

II. PROJECT COMPLETIONS SINCE LAST REPORT

A. ODP Phased Out Since Last Report

UNEP only implements non-investment projects (i.e. capacity building and technical assistance). Due to the nature of these projects, the directly-associated ODP phase out is either zero or small according to the approved projects. The cumulative ODP phase-out achieved as a result of all completed UNEP projects to date is 1550.9 ODP tonnes.⁴

Since the last APR, UNEP has achieved phase out of 0 ODP tonnes out of a target of 0 ODP tonnes.

Type	Amount phased out 1991-2014 (ODP tonnes)	Amount phased out 2015 (ODP tonnes)	Total
INS	145.0	0.0	145.0
TAS	658.1	0.0	658.1
TRA	747.8	0.0	747.8
	1,550.9	0.0	1,550.9

B. Non-Investment Project Completions Since Last Report

During 2015, UNEP completed 58 projects as follows for a total value of US\$ 13,190,982 excluding PSC:

Type	Code	Number
Institutional Strengthening	INS	34
Technical assistance	TAS	22
Training	TRA	
Country Programmes	CPG	
Project preparation	PRP	2
Demonstration	DEM	
Total		58

The completion of projects by region was as follows:

Region	Number
Africa	27
Asia and the Pacific	17
Europe and Central Asia	2
Latin America and the Caribbean	11
West Asia	0
Global	1

⁴ Excludes new, ongoing, transferred and closed projects.

Region	Number
Total	58

See Annex II, Completed Non-Investment Projects for details.

III. GLOBAL AND REGIONAL PROJECT HIGHLIGHTS

(a) Global Projects

During this APR reporting period, UNEP implemented 2 global projects:

[Compliance Assistance Programme: 2014 \(GLO/SEV/73/TAS/321\)](#)

[Compliance Assistance Programme: 2015 \(GLO/SEV/73/TAS/323\)](#)

(b) Regional Projects

During this APR reporting period, UNEP implemented 6 regional projects:

[Promoting low-global warming potential refrigerants for air-conditioning sectors in high-ambient temperature countries in West Asia \(ASP/REF/69/DEM/56\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(MAS/PHA/63/TAS/08\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(stage I, first tranche, Niue\) \(NIU/PHA/63/TAS/07\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(stage I, first tranche, Solomon Islands\) \(SOI/PHA/63/TAS/08\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(stage I, first tranche, Marshall Islands\) \(MAS/PHA/63/TAS/08\).](#)

[HCFC phase-out management plan for PIC countries through regional approach \(stage I, first tranche, Tonga\) \(TON/PHA/63/TAS/07\).](#)

IV. Performance Indicators

(a) Agency Business Plan Performance Goals

Through decision 73/30, the Executive Committee adopted the following performance indicators for UNEP for 2015:⁵

Type of indicator	Short title	Calculation	2015 target	UNEP assessment of 2015 results achieved
Planning--Approval	Tranches approved	Number of tranches approved vs. those planned*	56	On time

⁵ UNEP/OzL.Pro/ExCom/73/62, Annex VII.

Type of indicator	Short title	Calculation	2015 target	UNEP assessment of 2015 results achieved
Planning--Approval	Projects/activities approved	Number of projects/activities approved vs. those planned (including project preparation activities)**	69	On time
Implementation	Funds disbursed	Based on estimated disbursement in progress report	US \$9,510,335	Delay in disbursement of funds due to the introduction of Umoja in 2015
Implementation	ODS phase-out	ODS phase-out for the tranche when the next tranche is approved vs. those planned per business plans	94.5	On time
Implementation	Project completion for activities	Project completion vs. planned in progress reports for all activities (excluding project preparation)	99	On time
Administrative	Speed of financial completion	The extent to which projects are financially completed 12 months after project completion	14	Delay in disbursement of funds due to the introduction of Umoja in 2015.
Administrative	Timely submission of project completion reports	Timely submission of project completion reports vs. those agreed	Yes	On time
Administrative	Timely submission of progress reports	Timely submission of progress reports and business plans and responses unless otherwise agreed	Yes	On time

* The target of an agency would be reduced if it could not submit a tranche owing to another cooperating or lead agency, if agreed by that agency.

** Project preparation should not be assessed if the Executive Committee has not taken a decision on its funding.

(b) Cumulative Completed Investment Projects

Not applicable to UNEP.

(c) Cumulated Completed Non-Investment Projects

UNEP has completed a total of 56 non-investment projects excluding project preparation assistance. Of the total amount of US\$ 13,150,982 approved 82% has been disbursed. It took an average 24 months from first approval and 32 months from approval to completion. The breakdown and details are provided in the Annexes.

(d) Cumulative Ongoing Investment Projects

Not applicable to UNEP.

(e) Cumulative Ongoing Non-Investment Projects

UNEP has 385 ongoing non investment projects excluding project preparation assistance. Of the total amount of US\$ 53,552,942, approved 29 % has been disbursed. It took an average of 24 months from approval for the first disbursement. The average number of months from approval to planned completion is 32 months. The breakdown and details are provided in the Annexes.

V. STATUS OF AGREEMENTS AND PROJECT PREPARATION (WHERE APPLICABLE), BY COUNTRY

(a) Agreements to be signed/executed/finalized and when they will be ready for disbursing

In 2015, UNEP assisted the following 40 countries with the preparation and submission of their IS renewal requests, and then with the establishment of agreements for the project implementation:

Angola	Cape Verde	Seychelles	Tonga
Burkina Faso	Chad	Sierra Leone	Palau
Djibouti	Cameroon	Sudan	Niue
Equatorial Guinea	Comoros	Afghanistan	Guyana
Guinea	Gabon	Bhutan	Barbados
Kenya	Liberia	Cambodia	Grenada
Mali	Niger	Mongolia	Haiti
Zimbabwe	Congo	Philippines	Honduras
Burundi	Rwanda	Samoa	Jamaica
Benin	Senegal	Solomon Islands	Nicaragua

These renewals represents 38% of all of the IS projects in UNEP's project portfolio:

Region	Total number of countries assisted by UNEP for IS	Number of IS renewals approved in 2015
Africa	47	23
Asia Pacific	26	10
West Asia	5	0
Europe & Central Asia	5	0
Latin America & Caribbean	23	7
Total	106	40

(b) Project Preparation by country, approved amount, and amount disbursed

UNEP has 2 completed project preparation activities totaling US\$ 40,000, of which 24% has been disbursed. It took an average 24 months from first approval and 32 months from approval to completion. As of 31 December 2015, UNEP also has 0 ongoing project preparation activities totaling US\$ 0, of which 0 % has been disbursed.

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

(a) Meetings Attended

UNEP participated in the following global Montreal Protocol meetings in 2015:

Meeting	Date and venue
Inter-Agency Coordination meeting 1	26-27 February, Montreal
Workshop on HFC Management	20-21 April, Bangkok
35th Open-Ended Working Group meeting	22-24 April, Bangkok
74th Executive Committee meeting	18-22 May, Montreal
36th Open-Ended Working Group meeting	20-24 July, Paris
54th Implementation Committee meeting	27-28 July, Paris
Inter-Agency Coordination meeting 2	31 August-2 September, Montreal
55th Implementation Committee meeting	28 October, Dubai
Resumed 36th Open-Ended Working Group meeting	29-30 October, Dubai
27th Meeting of the Parties to the Montreal Protocol	1-5 November, Dubai
75th Executive Committee meeting	16-20 November, Montreal

UNEP will provide an update of the regional/national meetings in which it participated in 2015, as well as meetings organized by CAP itself, in the 2017 CAP Work Programme and Budget which is being submitted to the 77th meeting of the Executive Committee.

(b) Implementing Agency and Other Co-operation

UNEP's work under the Multilateral Fund is performed in close cooperation and coordination with the Multilateral Fund Secretariat, Ozone Secretariat, the other Implementing Agencies (UNDP, UNIDO, World Bank), bilateral agencies, and other partners at the international, regional and national levels.

Regional Network meetings. UNEP invited the Multilateral Fund Secretariat, Ozone Secretariat, and other Implementing Agencies to all of the main meetings of the Regional Networks of Ozone Officers. This action facilitated the work of the Secretariats and agencies by providing a convenient platform for conveying their key messages to Article 5 countries in a given region, easy access to Ozone Officers and partners for bilateral discussions on compliance issues, and opportunities to discuss and advance their agency's project preparation and implementation activities.

HPMP implementation. UNEP implements many of its projects on the ground in countries jointly with other Implementing Agencies, where each agency co-implements complementary parts of a single project. For example, in 2015 UNEP was the Lead Agency for the HPMP implementation for 72 Article 5 countries, and the Cooperating Agency for the HPMPs of 30 countries. UNEP cooperated with UNIDO, UNDP, Germany and Japan for HPMP implementation.

(c) Other Issues

No issues.

Annex I: Country Developments

A. Highlights of projects and activities (other than IS)

B. Institutional strengthening

UNEP assisted the following 106 countries with the implementation of their IS projects in 2015:

Afghanistan	Fiji	Niger
Albania	Gabon	Niue
Algeria	Gambia	Palau
Angola	Grenada	Panama
Antigua and Barbuda	Guatemala	Paraguay
Bahamas	Guinea	Peru
Bahrain	Guinea-Bissau	Philippines
Barbados	Guyana	Republic of Moldova
Belize	Haiti	Rwanda
Benin	Honduras	Saint Kitts and Nevis
Bhutan	Iraq	Saint Lucia
Bolivia	Jamaica	Saint Vincent and the Grenadines
Botswana	Kenya	Samoa
Brunei Darussalam	Kiribati	Sao Tome and Principe
Burkina Faso	Kuwait	Saudi Arabia
Burundi	Kyrgyzstan	Senegal
Cambodia	Lao People's Democratic Republic	Seychelles
Cameroon	Lesotho	Sierra Leone
Cape Verde	Liberia	Solomon Islands
Central African Republic	Madagascar	Somalia
Chad	Malawi	South Sudan
Comoros	Maldives	Sudan
Congo	Mali	Suriname
Cook Islands	Marshall Islands	Swaziland
Cote d'Ivoire	Mauritania	Tanzania
Croatia	Mauritius	Timor Leste
DPR Korea	Micronesia FS	Togo
DR Congo	Mongolia	Tonga
Djibouti	Morocco	Tuvalu
Dominica	Mozambique	Uganda
Dominican Republic	Myanmar	Vanuatu
Ecuador	Namibia	Vietnam
El Salvador. Equatorial Guinea	Nauru	Yemen
Eritrea	Nepal	Zambia
Ethiopia	Nicaragua	Zimbabwe

C. Activities that were provided by UNEP from its administrative costs

As per the approved 2015 CAP Work Programme and Budget, UNEP funded two posts from programme support costs in 2015 to provide administrative and financial support for the programme:

- Monitoring & Administration Officer, P4 (budget line 1104)
- Assistant Monitoring & Administration, G6 (budget line 1304).

D. Activities conducted by UNEP to assist other agencies

Implementing joint activities with partner implementing agencies proved to be cost effective and strategic in meeting country and regional needs. Several examples are highlighted below:

- HPMP Lead Agency. In its role as Lead Agency for HPMPs, UNEP coordinated with and supported the activities of the Cooperating Agencies for project preparation, reporting and liaison with the National Ozone Unit and Multilateral Fund Secretariat.
- Joint missions to Article 5 countries. UNEP undertook a number of joint field missions with sister agencies UNDP and UNIDO for HPMPs implementation activities and addressing specific compliance issues. Such missions resulted in enhanced and coordinated delivery of services at the national level.