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EXECUTIVE COMMITTEE OF
 THE MULTILATERAL FUND FOR THE
 IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-ninth Meeting

Bangkok, 3-7 July 2017

**PROGRESS REPORT OF UNDP AS AT 31 DECEMBER 2016**

# This document presents the progress report of UNDP as of 31 December 2016[[1]](#footnote-1).

# The document presents a summary of progress in implementation of projects for 2016 and cumulative since 1991. It contains a review on the status of implementation of each ongoing[[2]](#footnote-2) project at the country level identifying projects with implementation delays and the potential impact on the phase‑out of controlled substances, and projects with outstanding issues for consideration by the Executive Committee. Annex I to the present document presents for each ongoing project with outstanding issues a summary status and a recommendation for consideration by the Executive Committee. The document also includes a recommendation.

**Summary of progress in implementation of projects for 2016 and cumulative**

# Implementation of projects and activities by UNDP for 2016 and cumulative since 1991 up to 31 December 2016 is summarized as follows:

## **Phase-out:** In 2016, zero ODP tonnes of consumption of HCFCs were phased out and an additional 365.1 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 67,437 ODP tonnes from projects approved (excluding cancelled and transferred projects);

## **Disbursements/approvals:** In 2016, US $28.29 million was disbursed and US $27.71 million was planned for disbursement based on the 2015 progress report representing a rate of disbursement of 102 per cent of that planned. Cumulatively, US $673.83 million had been disbursed out of the total US $752.02 million approved for disbursement (excluding agency fees). This represents a rate of disbursement of 90 per cent. In 2016, US $42.88 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 $9.76/kg. The average cost-effectiveness of investment projects per ODP tonne was US $8.22/kg for completed projects and US $73.53/kg for ongoing projects[[3]](#footnote-3);

## **Number of projects completed:** In 2016, 25 projects were completed. Since 1991, 2,147 projects of the 2,350 projects approved (excluding closed or transferred projects) were completed. This represents a completion rate of 91 per cent;

## **Speed of delivery – investment projects:** Projects that were completed in 2016 were completed on average 30 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 2016 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 2016, 483 have been completed. In 2016, nine projects were completed, leaving 36 ongoing;

## **Implementation delays:** There were a total of 85 ongoing investment projects under implementation at the end of 2016. These projects, on average, will be completed before approved planned completion dates by three 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 2016, UNDP was implementing one MYA for CTC phase-out, one MYA for accelerated CFC production and 56 MYAs for HCFC phase-out management plans (HPMPs). Since 1991, 126 MYAs have been approved and 68 MYAs have been completed.

# An analysis of UNDP progress report is contained in Annex II to the present document.

Project implementation progress in 2016

# The Secretariat reviewed the status of project 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 2016, the potential impact of these delays on phase-out and the rate of planned disbursements.

# Of the 134 ongoing projects, excluding institutional strengthening (IS) and project preparation, 37 projects have extended planned dates of completion since the 2015 progress report. The Executive Committee may wish to note that UNDP will report to the 80th meeting on one project with implementation delays[[4]](#footnote-4), which was also classified as having implementation delays in 2015 (Annex I to the present document).

# During the review of the progress report, the Secretariat had several discussions with UNDP, where a number of issues on ongoing projects were satisfactorily resolved. However, issues could not be resolved for a number of projects or tranches of multi-year agreements for the phase-out of CFC and HCFCs; projects for ODS waste disposal; refrigerant management plans; preparation of ODS alternative surveys; and renewal of IS projects, as shown in Annex I to the present document. For each ongoing project, a brief description on the status of implementation and the outstanding issues are presented and a recommendation is proposed for consideration by the Executive Committee.

Recommendations

# The Executive Committee may wish:

## To note:

### The progress report of UNDP as at 31 to December 2016 contained in document UNEP/OzL.Pro/ExCom/79/10;

### That UNDP would report to the 80th meeting on one project with implementation delays and on 21 projects recommended for additional status reports, as indicated in Annex I to the present document;

## To approve the recommendations on ongoing projects with specific issues listed in the last column of the table contained in Annex I to the present document.

**Annex I**

## **ONGOING PROJECTS WITH OUTSTANDING ISSUES IN THE PROGRESS REPORT FOR UNDP**

| **Country** | **Project title/project code** | **Disburse-ment rate (%)** | **Status/Issues** | **Recommendation** |
| --- | --- | --- | --- | --- |
| **CFC projects** |
| Pakistan | Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs(PAK/ARS/56/INV/71) | 29 | Project with implementation delays (12 months delay). | To request UNDP to report to the 80th meeting on this project with implementation delays. |
| Project is technically completed. A regulatory clearance of product is required by the Ministry of Health (many cases are pending verification and approvals since 2012). The project is now planned for completion by June 2017. | To approve the revised completion date of June 2017 as the final date of completion; and to request UNDP to submit a project completion report (PCR) by December 2017 and to return funds balances no later than June 2018. |
| **ODS disposal projects** |
| Brazil | Pilot demonstration project on ODS waste management and disposal(BRA/DES/72/DEM/305) | 11 | The consultation process to identify companies for the destruction plant was organized. The project was not completed in January 2017 as planned; thus an extension until December 2019 is requested.  | To reiterate decision 77/8(e)(i), to request UNDP to submit to the 80th meeting a detailed report on this project as projects with specific reporting requirements; and to complete the project by December 2017, noting that a completion date of January 2017 had already been assigned by the Committee.  |
| Colombia | Demonstration project on end of life ODS management and destruction(COL/DES/66/DEM/82) | 66 | The burning test was conducted and collected data was analyzed by the international expert. The planned date of completion was extended from April 2017 to December 2017. | To reiterate decision 77/8(e)(i), to request UNDP to submit to the 80th meeting a detailed report on this project as projects with specific reporting requirements and to complete the project by December 2017.  |
| **Refrigerant management plans** |
| Maldives | Implementation of the RMP: Awareness and incentive programme(MDV/REF/38/TAS/05) | 100 | The Committee assigned a completion date of January 2016 and requested UNDP to return any remaining balances to the 79th meeting (decision 77/10(b)). UNDP advised that the project is planned for completion in December 2017 noting that no activity was reported in 2016 due to the absence of alternative technology for retrofitting. | To reiterate decision 77/10(b), and to request UNDP to report this project as completed and to return funds balances no later than January 2018. |
| **ODS alternative surveys** |
| Cuba, Islamic Republic of Iran, Peru |  | A consultant was hired and, in most cases, the survey is underway.  | To request UNDP to submit the surveys on ODS alternatives to the 80th meeting in accordance with decisions 74/53(h) and 78/2(c). |
| India | Survey of ODS alternatives at the national level(IND/SEV/74/TAS/461) |  | Project cancellation was requested by the Government.  | To approve cancellation of the project, and to request UNDP to return fund balances no later than June 2018. |
| **Renewal of institutional strengthening projects** |
| Cuba | Phase X: 1/2016-12/2017(CUB/SEV/75/INS/54) | 0 | Agreement has not been signed yet. | To request a status report to the 80th meeting to monitor the signing of the Agreement. |
| **Tranches of HCFC phase-out management plans** |
| Barbados | HCFC phase-out management plan (stage I, first tranche)(BAR/PHA/69/INV/21) | 0 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Bangladesh | HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)(BGD/PHA/65/INV/40) | 0 | Low disbursement rate of approved funds due to late signing of the Agreement | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Brazil | HCFC phase-out management plan (stage I, fourth tranche) (foam sector plan) (BRA/PHA/74/INV/307) | 0 | Low disbursement rate of approved funds because funds from previous tranches were used. | To request UNDP to provide a detailed report as projects with specific reporting requirements to the 80th meeting to monitor low disbursement rate of approved funds. |
| Brazil | HCFC phase-out management plan (stage II, first tranche) (foam sector)(BRA/PHA/75/INV/312) | 0 | Low disbursement rate of approved funds because funds from previous tranches were used. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Brazil | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing, regulatory actions and project monitoring)(BRA/PHA/75/TAS/313) | 3 | Low disbursement rate of approved funds due to late signing of the Agreement.  | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Brazil | HCFC phase-out management plan (stage I, fifth tranche) (foam sector)(BRA/PHA/75/INV/315) | 0 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Colombia | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)(COL/PHA/75/INV/96) | 1 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Colombia | HCFC phase-out management plan (stage II, first tranche) (project management, monitoring and coordination)(COL/PHA/75/TAS/91) | 0 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Colombia | HCFC phase-out management plan (stage II, first tranche) (technical assistance in policies formulation and implementation)(COL/PHA/75/TAS/92) | 0 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Colombia | HCFC phase-out management plan (stage II, first tranche) (technical assistance for fire protection sector)(COL/PHA/75/TAS/94) | 0 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Guyana | HCFC phase-out management plan (stage II, first tranche)(GUY/PHA/75/INV/28) | 7 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Indonesia | HCFC phase-out management plan (project management and coordination) (stage I, second tranche)(IDS/PHA/71/TAS/200) | 0 | Low disbursement rate of approved funds. Activities under this tranche have been carried out; however, disbursements are reported under the earliest approved tranches. | To reiterate decision 76/47(d), and to request UNDP to submit to the 80th meeting a detailed report on this project as a project with specific reporting requirements. |
| India | HCFC phase-out management plan (stage I, third tranche) (polyurethane foam sector plan and project monitoring)(IND/PHA/75/INV/464) | 0 | Low disbursement rate of approved funds; however, the funds will be disbursed by the end of 2017 after re-verification of the beneficiaries.  | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Lebanon | HCFC phase-out management plan (stage II, first tranche) (air conditioning sector)(LEB/PHA/75/INV/86) | 0 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Lebanon | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)(LEB/PHA/75/INV/87) | 0 | Low disbursement rate of approved funds. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Lebanon | HCFC phase-out management plan (stage II, first tranche) (project management and coordination)(LEB/PHA/75/TAS/88) | 0 | Low disbursement rate of approved funds due to late signing of the Agreement. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Malaysia | HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing, management and coordination) (MAL/PHA/75/TAS/179) | 0 | Low disbursement rate of approved funds due to understaffing at the UNDP country office. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Nepal | HCFC phase-out management plan (stage I, first tranche) (NEP/PHA/66/INV/30) | 19 | Low disbursement rate of approved funds due to natural disasters and changes in NOU. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds noting that this project was approved twelve meetings ago. |
| Nepal | HCFC phase-out management plan (stage I, second tranche) (NEP/PHA/75/INV/35) | 0 | Low disbursement rate of approved funds because the Agreement was not signed. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds and the signing of the Agreement. |
| Nigeria | HCFC phase-out management plan (stage I, fifth tranche) (foam sector and refrigeration servicing) (NIR/PHA/75/INV/143) | 0 | Low disbursement rate of approved funds due to the need to complete a number of activities. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |
| Saint Kitts and Nevis | HCFC phase-out management plan (stage I, first tranche) (STK/PHA/64/TAS/16) | 0 | Low disbursement rate of approved funds and establishment of the list and specifications of the equipment. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds and establishment of the list and specifications of the equipment noting that this project was approved 14 meetings ago. |
| Trinidad and Tobago | HCFC phase-out management plan (stage I, third tranche) (TRI/PHA/75/INV/33) | 0 | Low disbursement rate of approved funds due to the use of funds from previous tranches. | To request a status report to the 80th meeting to monitor low disbursement rate of approved funds. |

**Annex II**

ANALYSIS THE PROGRESS REPORT OF UNDP AS AT 31 DECEMBER 2016

# As of that date, the Executive Committee had approved US $853.61 million consisting of US $752.02 million for investment and non-investment projects and US $101.59 million for agency fees and administrative support costs, as shown in Table 1. In 2016, 54 new projects and activities were approved. This level of funding is expected to result in the phase-out of 67,437 ODP tonnes of ODS consumption.

# **Table 1: Approved funding by sector for UNDP as at 31 December 2016**

| **Sector** | **Funding (US $)** |
| --- | --- |
| Aerosol | 26,432,885 |
| Destruction | 3,622,896 |
| Fire fighting | 50,000 |
| Foam | 173,581,768 |
| Halon | 4,996,975 |
| Fumigants | 20,081,243 |
| Phase-out plan | 263,071,815 |
| Process agent | 1,286,923 |
| Production | 1,056,900 |
| Refrigeration | 137,489,662 |
| Several | 56,234,942 |
| Solvents | 63,699,998 |
| Sterilant | 417,628 |
| **Sub-total** | **752,023,635** |
| Administrative costs | 101,591,175 |
| **Total** | **853,614,810** |

# 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  | 43 | 33 | 77 | 22,235,153 | 17,359,939 | 4,875,214 | 78 |
| Institutional strengthening (IS) | 220 | 187 | 85 | 46,288,799 | 40,360,038 | 5,928,761 | 87 |
| Investment  | 1,228 | 1,143 | 93 | 616,603,194 | 558,785,975 | 57,817,219 | 91 |
| Project preparation | 519 | 483 | 93 | 21,882,309 | 20,393,786 | 1,488,522 | 93 |
| Technical assistance | 290 | 251 | 87 | 41,794,894 | 33,713,310 | 8,081,584 | 81 |
| Training  | 28 | 28 | 100 | 1,590,489 | 1,590,489 | 0 | 100 |
| **Total** | **2,350** | **2,147** | **91** | **752,023,635** | **673,832,335** | **78,191,300** | **90** |

\*Excludes closed and transferred projects.

# Table 3 presents an overview of status of project implementation by year[[5]](#footnote-5). 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 | 49,481,580 | 49,481,581 | -1 | 100 |
| 1995 | 117 | 117 | 100 | 29,599,445 | 29,599,446 | -1 | 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 | 35,896,883 | 35,896,884 | -1 | 100 |
| 2000 | 149 | 149 | 100 | 31,268,362 | 31,268,361 | 1 | 100 |
| 2001 | 179 | 179 | 100 | 35,292,272 | 35,292,271 | 1 | 100 |
| 2002 | 117 | 116 | 99 | 44,316,424 | 44,316,422 | 2 | 100 |
| 2003 | 64 | 64 | 100 | 36,336,530 | 36,336,530 | 0 | 100 |
| 2004 | 69 | 69 | 100 | 24,802,715 | 24,802,714 | 1 | 100 |
| 2005 | 53 | 52 | 98 | 29,125,659 | 28,890,910 | 234,749 | 99 |
| 2006 | 62 | 62 | 100 | 15,753,458 | 15,753,461 | -3 | 100 |
| 2007 | 54 | 54 | 100 | 12,142,488 | 12,142,486 | 2 | 100 |
| 2008 | 84 | 83 | 99 | 23,251,912 | 22,930,356 | 321,556 | 99 |
| 2009 | 93 | 91 | 98 | 13,297,299 | 13,145,705 | 151,594 | 99 |
| 2010 | 43 | 42 | 98 | 19,837,236 | 19,574,703 | 262,532 | 99 |
| 2011 | 63 | 58 | 92 | 57,177,158 | 56,030,418 | 1,146,740 | 98 |
| 2012 | 29 | 24 | 83 | 33,933,829 | 31,193,939 | 2,739,890 | 92 |
| 2013 | 43 | 22 | 51 | 34,583,627 | 30,075,380 | 4,508,247 | 87 |
| 2014 | 67 | 25 | 37 | 22,995,687 | 17,854,573 | 5,141,114 | 78 |
| 2015 | 76 | 6 | 8 | 33,879,623 | 12,973,666 | 20,905,957 | 38 |
| 2016 | 54 | 0 | 0 |  | 99,711 | 42,778,920 | 0 |
| **Total** | **2,350** | **2,147** | **91** | **752,023,635** | **673,832,335** | **78,191,300** | **90** |

\*Excludes closed and transferred projects.

# Table 4 presents project implementation by country for 2016.

Table 4. Summary of project implementation by UNDP for 2016

| **Country** | **Phased out in 2016** | **Percentage of planned phase-out achieved in 2016** | **Estimated funds disbursed in 2016 (US$)** | **Funds disbursed in 2016 (US$)** | **Percentage of funds disbursed over estimation in 2016** | **Percentage of planned projects completed in 2016** |
| --- | --- | --- | --- | --- | --- | --- |
| Angola | 0 |   | 123,158 | 97,846 | 79 | 0 |
| Argentina | 0 |   | 65,315 | 121,233 | 186 | 0 |
| Armenia | 0 |   | 24,267 | 7,054 | 29 | 0 |
| Bangladesh | 0 |   | 183,675 | 93,466 | 51 |   |
| Barbados | 0 |   | 20,000 | 0 | 0 |   |
| Bhutan | 0 |   | 593 | 0 | 0 |   |
| Brazil | 0 | 0 | 5,972,480 | 3,362,020 | 56 | 67 |
| Brunei Darussalam | 0 |   | 16,282 | 15,000 | 92 |   |
| Cambodia | 0 |   | 60,000 | 150,000 | 250 |   |
| Chile | 0 |   | 560,214 | 263,643 | 47 | 100 |
| China | 0 | 0 | 4,308,264 | 10,057,069 | 233 | 0 |
| Colombia | 0 |   | 1,601,447 | 775,604 | 48 | 100 |
| Costa Rica | 0 |   | 257,027 | 228,486 | 89 | 67 |
| Cuba | 0 |   | 372,587 | 186,917 | 50 | 0 |
| Democratic Republic of the Congo (the) | 0 | 0 | 22,775 | 35,275 | 155 | 0 |
| Dominican Republic (the) | 0 |   | 164,077 | 246,503 | 150 | 0 |
| Egypt | 0 |   | 1,310,209 | 218,981 | 17 |   |
| El Salvador | 0 |   | 73,666 | 110,035 | 149 | 0 |
| Fiji | 0 |   | 17,287 | 13,690 | 79 | 0 |
| Georgia | 0 |   | 84,792 | 63,376 | 75 |   |
| Ghana | 0 | 0 | 101,171 | 215,147 | 213 | 75 |
| Global | 0 |   | 0 | 0 |   | 100 |
| Guyana | 0 |   | 63,900 | 10,451 | 16 |   |
| Haiti | 0 |   | 606 | 0 | 0 |   |
| India | 0 |   | 2,941,222 | 2,200,979 | 75 | 0 |
| Indonesia | 0 |   | 1,777,738 | 3,596,414 | 202 | 0 |
| Iran (Islamic Republic of) | 0 |   | 245,014 | 181,534 | 74 | 0 |
| Jamaica | 0 |   | 24,813 | 78,845 | 318 |   |
| Kuwait | 0 |   | 20,000 | 0 | 0 | 0 |
| Kyrgyzstan | 0 |   | 68,078 | 35,209 | 52 |   |
| Lebanon | 0 |   | 1,241,180 | 799,454 | 64 | 0 |
| Malaysia | 0 | 0 | 1,176,726 | 605,693 | 51 | 0 |
| Maldives | 0 |   | 120,447 | 103,356 | 86 | 0 |
| Mexico | 0 |   | 2,418,615 | 2,806,831 | 116 |   |
| Nepal | 0 |   | 27,040 | 0 | 0 | 0 |
| Nigeria | 0 |   | 612,235 | 368,820 | 60 | 0 |
| Pakistan | 0 |   | 213,476 | 68,836 | 32 | 0 |
| Panama | 0 |   | 220,311 | 140,833 | 64 | 75 |
| Paraguay | 0 |   | 115,401 | 78,917 | 68 | 0 |
| Peru | 0 |   | 167,022 | 137,806 | 83 | 0 |
| Republic of Moldova (the) | 0 |   | 15,949 | 28,012 | 176 | 0 |
| Saint Kitts and Nevis | 0 |   | 16,000 | 0 | 0 |   |
| Sri Lanka | 0 |   | 73,460 | 146,979 | 200 | 0 |
| Timor-Leste | 0 |   | 24,000 | 5,000 | 21 |   |
| Trinidad and Tobago | 0 |   | 327,290 | 233,805 | 71 |   |
| Uruguay | 0 | 0 | 213,645 | 179,158 | 84 | 67 |
| Venezuela (Bolivarian Republic of) | 0 |   | 249,688 | 221,131 | 89 | 100 |
| **Grand Total** | **0** | **0** | **27,713,142** | **28,289,405** | **102** | **24** |

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

1. The progress report is attached to this document. The data has been included in the Consolidated Progress Report database that is available upon request. [↑](#footnote-ref-1)
2. Ongoing projects are all projects that have been approved and were under implementation as of 31 December 2016. 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 as a percentage of the approved funding; the average length of projected delay in implementation; and information provided in the remarks column in the progress report database. [↑](#footnote-ref-2)
3. 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-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. 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-5)