

UNEP/OzL.Pro/ExCom/84/16  
 19 November 2019

CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2018

# The consolidated progress report summarises progress and financial information provided by bilateral and implementing agencies[[1]](#footnote-1) as of 31 December 2018, in their respective progress reports[[2]](#footnote-2) submitted to the Secretariat.

**Scope of the document**

# This document consists of the following parts:

## Part I: Projects approved under the regular contributions to the Multilateral Fund. It presents a summary of progress in implementation of projects for 2018 and cumulative since 1991 addressing all controlled substances under the Montreal Protocol, including Annex F substances (HFCs); it contains a review on the status of implementation of each ongoing[[3]](#footnote-3) project at the country level; and it identifies 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.

## Part II: Projects approved under the additional voluntary contributions for fast start support for HFC phase-down.[[4]](#footnote-4) It provides a status of implementation of HFC phase‑down projects funded under the voluntary contributions.

Recommendation.

# This document also contains Annex I, providing an analysis of the consolidated progress report.

# The progress reports of bilateral or implementing agencies did not include any policy issue for consideration by the Executive Committee. Also, no policy issues were identified during the review process of the progress reports by the Secretariat.

Measurement used in the progress reports

# Prior to agreement on the Kigali Amendment, all controlled substances under the Montreal Protocol were ozone‑depleting substances, measured in ODP tonnes. Controlled substances under the Kigali Amendment are not ozone‑depleting substances, and their control targets are measured in mt CO2-eq. (i.e., consumption in metric tonnes (mt) multiplied by the global warming-potential (GWP) of the substance). Notwithstanding the two different measurements for reporting controlled substances, the progress reports submitted to the 84th meeting are based on ODP tonnes for all controlled substances.

# To address the two different measurements, the Secretariat in cooperation with bilateral and implementing agencies, will revise the current progress report database, including macros for calculating summary tables and adding additional columns (e.g., “Metric tonnes to be phased out per proposal”, “Metric tonnes phased out” and “mt CO2-eq.”). The revised progress report format will be used for the 2019 progress report to be submitted in 2020.

**An overview of HFC phase-down activities**

# Since its 80th meeting, the Executive Committee has approved funding for the implementation of projects and activities related to HFCs, consisting of HFC-investment projects (decisions 78/3(g) and 79/45), and enabling activities to help national ozone units to fulfil their initial obligations with regard to HFC phase-down in line with the Kigali Amendment (decision 79/46). HFC-related projects and activities have been funded under either the regular or the additional voluntary contributions to the Multilateral Fund.

# As of 31 December 2018, the Executive Committee has approved in total 173 HFC-related projects and activities in 130 countries, consisting of 11 request for project preparation, 13 investment projects and 149 enabling activities, amounting to US $31.36 million (from both the regular and additional voluntary contributions to the Fund). Approved HFC-investment projects will phase down 1,090 mt (1,630,151 mt CO2‑eq.) of HFCs. Regarding enabling activities, extension of the completion dates of 60 of these projects was approved at the 83rd meeting and requests for extension for 70 others have been submitted to the 84th meeting.

**Progress review process by the Secretariat**

# The Secretariat reviewed each of the annual progress reports submitted by bilateral and implementing agencies separately. The review was based on the milestones established for investment and non-investment projects including, *inter alia,* signing of agreements; date of release of first disbursement; status of procurement and installation of equipment; status on services provided, including training of refrigeration technicians and customs officers; level of disbursement of approved funds; the operational and financial completion of the project; and the return of funds balances.

# During the review process, potential issues were identified, *inter alia,* cases where agreements had not been signed; national ozone officer not in place; lack of financial progress reports; delayed procurement process; lack of availability of alternative technologies in local markets; security related issues at the country level. All projects with issues had either low disbursement rates of approved funds or/and required an extension of planned completion dates.

# To further understand the issues identified, the Secretariat had bilateral exchanges with bilateral and implementing agencies, and resolved several of them satisfactorily. For those projects where the issues could not be resolved, recommendations for consideration by the Executive Committee were proposed. The lists of projects[[5]](#footnote-5) with issues are contained in Annex I of each progress report of bilateral and implementing agencies, which includes a description on the status of implementation; the outstanding issues; and recommendations. For cancellation and a few extension of projects,[[6]](#footnote-6) in particular HPMPs exceeding their final completion dates, as well as overlapping phases of institutional strengthening projects, these projects will be considered in the main documents of the respective progress reports. All recommendations were discussed and agreed with the relevant bilateral or implementing agencies. The recommendations included in each of the progress reports submitted by bilateral and implementing agencies will be considered during the discussions of each agency progress report at the 84th meeting.

Part I: Projects approved under the regular contributions to the Multilateral Fund

**Summary of progress in implementation of projects for 2018 and cumulative**

# Implementation of projects and activities by bilateral and implementing agencies for 2018 and cumulative since 1991 up to 31 December 2018 is summarized as follows:

## **Phase-out:**[[7]](#footnote-7) In 2018, 405.1 ODP tonnes of consumption of controlled substances were phased out and an additional 2,100 ODP tonnes of consumption of controlled substances were approved for phase-out. Since 1991, 286,581 ODP tonnes of consumption and 204,189 ODP tonnes of production of controlled substances had been phased out of an expected total of 467,852 ODP tonnes from projects approved (excluding cancelled and transferred projects);

## **Disbursements/approvals:** In 2018, US $98.44 million was disbursed and US $88.49 million was planned for disbursement based on the 2017 progress report representing a rate of disbursement of 111 per cent of that planned. Cumulatively, US $3.01 billion had been disbursed out of the total US $3.28 billion approved for disbursement (excluding agency support costs). This represents a rate of disbursement of 92 per cent. In 2018, US $123.63 million was approved for implementation;

## **Cost-effectiveness (in ODP):**[[8]](#footnote-8)Since 1991, the average cost-effectiveness of investment projects approved leading to a permanent reduction in consumption was US $9.92/kg. The cost-effectiveness for the production sector was US $4.67/kg. The average cost‑effectiveness of investment projects per ODP tonne was US $4.53/kg for completed projects and US $56.19/kg for ongoing projects;[[9]](#footnote-9)

## **Number of projects completed:** In 2018, 239 projects were completed. Since 1991, 7,435 projects of the 8,195 projects (excluding closed or transferred projects) financed by the Multilateral Fund were completed. This represents a completion rate of 91 per cent;

## **Speed of delivery – investment projects:** Projects that were completed in 2018 were completed on average 47 months after their approval. Since 1991, the average time for completion of investment projects has been 37 months after their approval. First disbursements under these projects occurred, on average, 14 months after they had been approved;

## **Speed of delivery – non-investment projects:** Projects that were completed in 2018 were completed on average 44 months after their approval. Since 1991, the average time for completion of non-investment projects has been 38 months after their approval. First disbursements under these projects occurred, on average, 12 months after they had been approved;

## **Project preparation:** Of the 1,671 project preparation activities approved by the end of 2018, 1,590 have been completed, leaving 81 ongoing. In 2018, 62 project preparation activities were approved and 21 were completed;

## **Implementation delays:** There were a total of 261 ongoing investment projects under implementation at the end of 2018. These projects, on average, are experiencing a delay of 24 months. However, projects classified as “projects with implementation delays” that are subject to the procedures of project cancellation amount to five (as project preparation, multi‑year agreements (MYAs) and institutional strengthening (IS) are not subject to those procedures); and

## **MYAs**: In 2018, bilateral and implementing agencies were implementing one MYA for ODS phase-out plan, one MYA for methyl bromide (MB) production and 159 MYAs for HPMPs. Since 1991, 358 MYAs have been approved and 197 MYAs have been completed.

Project implementation progress in 2018

# Based on planned completion dates reported in the 2017 progress report, and the results reported in the 2018 progress reports, bilateral and implementing agencies completed 63 per cent of the projects they had planned to complete in 2018 and achieve 22 per cent of the total phase-out target. Given that 181 of the 514 ongoing projects (excluding IS and project preparation) have been delayed since the 2017 progress report, additional status reports have been requested to address all impediments that caused the delays.

# Bilateral and implementing agencies achieved an overall rate of disbursement of 111 per cent in 2018. On a country/region basis, 93 countries (including regions) had a disbursement rate of over 85 per while 29 countries (including regions) had a disbursement rate of below 50 per cent.

# In total, bilateral and implementing agencies are requested to report to the 85th meeting on 65 ongoing projects or tranches with outstanding issues.

# Appendix I to Annex I provides information on project implementation on a country basis in 2018, and Appendix II to Annex I summarizes the total funding approved and disbursed for HPMP activities at the country level.

# **Part II: Projects approved under the additional voluntary contributions for fast start support for HFC phase-down**

# As of 31 December 2018, the Executive Committee had approved 143 HFC-related projects under the additional voluntary contributions amounting to US $23.74 million (excluding agency support costs). A summary of the status of these projects is presented in Table 1.

# **Table 1. HFC-related projects approved in 2018**

| **Type** | **Number of projects** | | | **Funding (US $)\*** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Approved** | **Completed** | **%**  **completed** | **Approved** | **Disbursed** | **Balance** | **%**  **disbursed** |
| Investment\*\* | 6 | 0 | 0 | 8,502,860 | 1,209,362 | 7,293,498 | 14 |
| Project preparation | 10 | 7 | 70 | 300,000 | 155,700 | 144,300 | 52 |
| Technical assistance - Enabling activities | 127 | 0 | 0 | 14,935,000 | 1,790,448 | 13,144,552 | 12 |
| **Total** | **143** | **7** | **5** | **23,737,860** | **3,155,510** | **20,582,350** | **13** |

\*Excludes agency support costs.

\*\*Phase-out of 754.5 mt (1,108,442 mt CO2-eq.) of HFCs.

# Of the 143 projects approved by the end of 2018, seven preparation of project proposals have been completed, leaving 136 ongoing. All six ongoing investment projects are expected to be completed on time (2019 or 2020). The enabling activities are at various stages of implementation, experiencing a delay of six months on average, and are expected to be completed between 2019 and 2021. Cumulatively, US $3,155,510 had been disbursed (excluding support costs), representing a disbursement rate of 13 per cent.

# **Secretariat comments**

# The Secretariat noted that in some of the HPMPs, activities are implemented beyond the project completion dates contained in the Agreement between the Government concerned and the Executive Committee, and/or completion dates as decided by the Executive Committee. During the review process, the Secretariat reminded bilateral and implementing agencies that any request for an extension would have to be submitted for approval by the Committee in advance of the project completion date, noting that no new commitments should be made before the extension is approved, in line with decision 82/11(b).

# Accordingly, implementing agencies requested extension of the planned dates of completion for stage I of the HPMPs for Algeria (UNIDO), Argentina[[10]](#footnote-10) (submitted to the 84th meeting), Cameroon (UNIDO), the Democratic Republic of the Congo (UNEP), the Democratic People's Republic of Korea (UNIDO), Iraq[[11]](#footnote-11)(submitted to the 84th meeting), the Sudan (UNIDO), and Turkey[[12]](#footnote-12) (submitted to the 84th meeting), and for a metered dose inhaler project in Egypt (UNIDO). The recommendations for extension requests for these projects are addressed, as applicable, in the progress reports of the respective implementing agencies, in the document on reports on projects with specific reporting requirements,[[13]](#footnote-13) in the document on tranche submission delays[[14]](#footnote-14) or in the respective project proposal documents.

# The Tunisia component of the demonstration project for the introduction of trans-critical CO2 refrigeration technology for supermarkets (Argentina and Tunisia) was cancelled in agreement with the agency as the beneficiary enterprise for undertaking this demonstration project component could not be identified, and noting that the Committee had already extended the completion date for this project to the end of 2019.

# In addition, the Secretariat noted that for the renewal of four IS projects in Guinea-Bissau, Mauritius, South Sudan, and Zambia, the current phase was approved two years ago and the previous phase is still ongoing. UNEP has informed that all funds relating to these IS projects were disbursed by November 2019.

RECOMMENDATION

# The Executive Committee may wish to note:

## The consolidated progress report of the Multilateral Fund as at 31 December 2018 contained in document UNEP/OzL.Pro/ExCom/84/16;

## With appreciation, the efforts undertaken by bilateral and implementing agencies in reporting the 2018 activities;

## That the bilateral and implementing agencies would report, at the 85th meeting, on five projects with implementation delays and 65 ongoing projects or tranches recommended for additional status reports, as contained in Annex I of each individual progress report of bilateral and implementing agencies; and

## That the Secretariat, in cooperation with the bilateral and implementing agencies, will revise the progress report database, to incorporate the two different measurements of controlled substances (i.e., ODP tonnes and mt CO2-eq.) that would be used for all future progress reports.

**Annex I**

**ANALYSIS OF THE CONSOLIDATED PROGRESS REPORT OF THE MULTILATERAL FUND AS AT 31 DECEMBER 2018**

# This Annex consists of the following two parts:

## Part I: Projects approved under the regular contributions to the Multilateral Fund.

## Part II: Projects approved under the additional voluntary contributions for fast start support for HFC phase-down.

Part I: Projects approved under the regular contributions to the Multilateral Fund

# As of 31 December 2018, the Executive Committee had approved US $3.66 billion[[15]](#footnote-15) to bilateral and implementing agencies as shown in Table 1. In 2018, 271 new projects and activities were approved. This level of funding is expected to result in the phase-out of 467,852 ODP tonnes of ODS consumption and production.

**Table 1. Approved funding by sector and agency as at 31 December 2018**

| **Sector** | **Approved funding (US $)** | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
| **UNDP** | **UNEP** | **UNIDO** | **World Bank** | **Bilateral** | **Total** |
| Aerosol | 26,054,838 | 882,689 | 34,413,701 | 22,984,030 | 2,051,914 | 86,387,172 |
| Destruction | 3,606,279 | 190,040 | 3,861,804 | 400,000 | 1,526,282 | 9,584,404 |
| Fire fighting | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Foam | 173,366,807 | 0 | 89,036,986 | 136,426,742 | 8,093,857 | 406,924,391 |
| Halon | 4,996,975 | 767,640 | 1,780,369 | 70,221,038 | 6,147,361 | 83,913,384 |
| Fumigants | 20,081,243 | 2,614,366 | 78,092,525 | 5,837,887 | 18,229,661 | 124,855,680 |
| Multiple sectors | 0 | 0 | 139,440 | 2,341,168 | 0 | 2,480,608 |
| Other | 0 | 0 | 11,317,246 | 5,059,360 | 0 | 16,376,606 |
| Phase-out plan | 326,512,742 | 54,152,307 | 324,163,481 | 202,548,086 | 63,160,785 | 970,537,401 |
| Process agent | 1,286,923 | 0 | 6,337,359 | 114,342,497 | 0 | 121,966,778 |
| Production | 1,056,000 | 0 | 50,590,327 | 382,729,770 | 10,000,000 | 444,376,097 |
| Refrigeration | 139,929,636 | 13,872,913 | 182,262,875 | 180,323,076 | 40,910,121 | 557,298,621 |
| Several | 61,151,282 | 242,675,275 | 17,085,170 | 28,969,731 | 4,719,718 | 354,601,176 |
| Solvents | 63,699,996 | 198,860 | 23,247,443 | 10,237,394 | 2,512,738 | 99,896,432 |
| Sterilant | 417,628 | 0 | 0 | 661,227 | 0 | 1,078,855 |
| **Sub-total** | **822,210,347** | **315,354,091** | **822,328,725** | **1,163,082,006** | **157,352,436** | **3,280,327,605** |
| Agency support costs | 110,664,988 | 26,318,076 | 106,551,992 | 117,016,674 | 14,934,227 | 375,485,958 |
| **Total** | **932,875,335** | **341,672,167** | **928,880,717** | **1,280,098,680** | **172,286,664** | **3,655,813,563** |

# A summary of the status of projects, 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 | 165 | 165 | 100 | 7,266,559 | 7,266,559 | 0 | 100 |
| Demonstration | 135 | 120 | 89 | 62,278,945 | 57,496,718 | 4,782,228 | 92 |
| Institutional strengthening (IS) | 1,195 | 1,030 | 86 | 138,525,731 | 118,465,222 | 20,060,510 | 86 |
| Investment | 3,010 | 2,749 | 91 | 2,626,465,713 | 2,430,955,028 | 195,510,686 | 93 |
| Project preparation | 1,671 | 1,590 | 95 | 85,700,948 | 82,438,089 | 3,262,859 | 96 |
| Technical assistance | 1,695 | 1,457 | 86 | 334,282,946 | 283,097,341 | 51,185,604 | 85 |
| Training projects | 324 | 324 | 100 | 25,806,764 | 25,806,761 | 2 | 100 |
| **Total** | **8,195** | **7,435** | **91** | **3,280,327,605** | **3,005,525,717** | **274,801,889** | **92** |

\*Excludes closed and transferred projects.

\*\* Excludes agency support costs.

# Table 3 presents an overview of the status of project implementation by year.[[16]](#footnote-16) Of the US $3.28 billion approved, US $3.01 billion has been disbursed (including US $98.44 million disbursed in 2018). All projects and activities approved between 1991 and the end of 2005 and in 2007 have now been completed. Approved projects (investment and non-investment) have resulted in the phase-out of 490,770 ODP[[17]](#footnote-17) tonnes of consumption and production of controlled substances. As of 31 December 2018, investment projects representing around US $2.14 billion have been completed, resulting in the permanent phase-out of 472,151 ODP tonnes of controlled substanceswith an overall cost‑effectiveness of US $4.53/kg ODP phased out.

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

| **Year** | **Number of projects\*** | | | **Funding (US$)\*\*** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Approved** | **Completed** | **% completed** | **Approved** | **Disbursed** | **Balance** | **% disbursed** |
| 1991 | 68 | 68 | 100 | 7,950,771 | 7,950,771 | 0 | 100 |
| 1992 | 176 | 176 | 100 | 41,261,376 | 41,261,376 | 0 | 100 |
| 1993 | 217 | 217 | 100 | 73,198,586 | 73,198,586 | 0 | 100 |
| 1994 | 379 | 379 | 100 | 128,630,289 | 128,630,291 | -2 | 100 |
| 1995 | 355 | 355 | 100 | 111,188,308 | 111,188,309 | -1 | 100 |
| 1996 | 257 | 257 | 100 | 83,813,027 | 83,813,027 | 0 | 100 |
| 1997 | 532 | 532 | 100 | 154,314,938 | 154,314,943 | -5 | 100 |
| 1998 | 422 | 422 | 100 | 99,680,368 | 99,680,366 | 2 | 100 |
| 1999 | 546 | 546 | 100 | 152,710,735 | 152,710,736 | -1 | 100 |
| 2000 | 426 | 426 | 100 | 109,540,524 | 109,540,522 | 2 | 100 |
| 2001 | 427 | 427 | 100 | 130,139,751 | 130,139,751 | 1 | 100 |
| 2002 | 358 | 358 | 100 | 162,045,818 | 162,045,815 | 3 | 100 |
| 2003 | 247 | 247 | 100 | 157,043,468 | 157,043,468 | 0 | 100 |
| 2004 | 271 | 271 | 100 | 162,388,009 | 162,388,007 | 2 | 100 |
| 2005 | 255 | 255 | 100 | 180,679,448 | 180,276,024 | 403,424 | 100 |
| 2006 | 261 | 260 | 100 | 120,848,008 | 120,626,254 | 221,754 | 100 |
| 2007 | 213 | 213 | 100 | 120,170,453 | 120,039,046 | 131,407 | 100 |
| 2008 | 355 | 352 | 99 | 121,922,972 | 121,561,658 | 361,315 | 100 |
| 2009 | 320 | 317 | 99 | 73,810,267 | 72,987,488 | 822,779 | 99 |
| 2010 | 229 | 218 | 95 | 85,086,420 | 82,174,174 | 2,912,246 | 97 |
| 2011 | 265 | 248 | 94 | 202,568,971 | 194,855,096 | 7,713,875 | 96 |
| 2012 | 184 | 158 | 86 | 101,763,574 | 95,159,423 | 6,604,150 | 94 |
| 2013 | 185 | 168 | 91 | 125,879,518 | 123,160,351 | 2,719,167 | 98 |
| 2014 | 228 | 188 | 82 | 95,568,332 | 87,528,785 | 8,039,547 | 92 |
| 2015 | 379 | 295 | 78 | 167,524,085 | 136,616,708 | 30,907,377 | 82 |
| 2016 | 242 | 67 | 28 | 118,596,772 | 59,948,446 | 58,648,326 | 51 |
| 2017 | 127 | 15 | 12 | 68,375,153 | 36,038,222 | 32,336,931 | 53 |
| 2018 | 271 | 0 | 0 | 123,627,665 | 648,075 | 122,979,590 | 1 |
| **Total** | **8,195** | **7,435** | **91** | **3,280,327,605** | **3,005,525,717** | **274,801,889** | **92** |

\*Excludes closed and transferred projects.

\*\* Excludes agency support costs.

Completed Projects[[18]](#footnote-18)

# Overall, 99.7 per cent of the funds approved for completed investment projects have been disbursed.[[19]](#footnote-19)

**Completed investment projects**

# Table 4 presents information on investment projects that have been completed since 1991. The table presents the data in total, followed by data according to region, sector, implementation characteristics, and disbursement method.

**Table 4. Cumulative completed investment projects**

| **Item** | **Number**  **of**  **projects** | **Approved funds plus adjustment**  **(US $)** | **Per cent of funds disbursed** | **Consumption (ODP phased out\*)** | **Production (ODP phased out\*)** | **Average**  **number**  **of months from approval to**  **first**  **disbursement** | **Average number of months from approval to completion** | **Overall cost-effectiveness**  **to the Fund (US $/kg)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TOTAL** | **2,749** | **2,137,268,471** | **100** | **267,962** | **204,189** | **14** | **37** | **4.53** |
| **Region** |  |  |  |  |  |  |  |  |
| Africa | 459 | 148,792,200 | 100 | 17,959 | 0 | 12 | 37 | 8.29 |
| Asia & Pacific | 1,479 | 1,536,167,857 | 100 | 207,967 | 184,239 | 16 | 36 | 3.92 |
| Europe | 141 | 70,812,680 | 99 | 7,932 | 175 | 10 | 33 | 8.74 |
| Latin America and Caribbean | 670 | 381,495,734 | 100 | 34,104 | 19,775 | 14 | 37 | 7.08 |
| Global | n/a | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| **Sector** |  |  |  |  |  |  |  |  |
| Aerosol | 125 | 63,118,299 | 100 | 26,967 | 0 | 16 | 41 | 2.34 |
| Destruction | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Fire fighting | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Foam | 1,002 | 376,271,187 | 100 | 69,420 | 0 | 15 | 34 | 5.42 |
| Fumigants | 123 | 99,944,344 | 100 | 7,993 | 0 | 10 | 49 | 12.50 |
| Halon | 39 | 71,476,177 | 100 | 42,111 | 41,958 | 17 | 30 | 0.85 |
| Multiple sectors | 4 | 2,287,376 | 100 | 419 | 0 | 28 | 78 | 5.46 |
| Other | 8 | 16,059,360 | 100 | 1,574 | 0 | 12 | 20 | 10.20 |
| Phase-out plan | 615 | 438,702,201 | 99 | 48,405 | 10,988 | 12 | 38 | 7.39 |
| Process agent | 30 | 120,252,626 | 100 | 19,573 | 52,162 | 10 | 27 | 1.68 |
| Production | 61 | 418,142,581 | 100 | 0 | 99,081 | 9 | 19 | 4.22 |
| Refrigeration | 611 | 435,588,660 | 100 | 44,156 | 0 | 16 | 40 | 9.86 |
| Solvents | 128 | 94,351,804 | 100 | 7,285 | 0 | 19 | 32 | 12.95 |
| Sterilant | 3 | 1,073,855 | 100 | 60 | 0 | 15 | 34 | 17.78 |
| **Implementation characteristics** | | | | | | | | |
| Agency implementation | 1,720 | 794,741,306 | 100 | 93,264 | 17,381 | 11 | 35 | 7.18 |
| National implementation | 1,029 | 1,342,527,164 | 100 | 174,698 | 186,808 | 21 | 40 | 3.71 |
| **Disbursement method** | | | | | | | | |
| During implementation | 2,648 | 1,924,533,276 | 100 | 263,035 | 199,719 | 14 | 37 | 4.16 |
| After implementation | 50 | 17,166,608 | 100 | 2,512 | 0 | 23 | 25 | 6.83 |
| Retroactive funding | 37 | 14,638,587 | 100 | 2,100 | 500 | 15 | 11 | 5.63 |
| Country to final beneficiaries | 14 | 180,930,000 | 99 | 315 | 3,970 | 8 | 44 | 42.23 |

\*Excludes closed and transferred projects.

Completed non-investment projects

# Table 5 presents data on cumulative completed non-investment projects. Since 1991, 3,096 non‑investment projects have been completed at a total value of US $477.46 million.

**Table 5. Cumulative completed non-investment projects**

| **Item** | **Number of projects** | **Approved funds plus adjustment (US $)** | **Per cent of funds disbursed** | **Average number of months from approval to first disbursement** | **Average number**  **of months from approval to completion** |
| --- | --- | --- | --- | --- | --- |
| **TOTAL** | **3,096** | **477,458,491** | **98** | **12** | **38** |
| **Region** |  |  |  |  |  |
| Africa | 925 | 80,995,086 | 99 | 11 | 39 |
| Asia & Pacific | 932 | 141,050,888 | 98 | 13 | 40 |
| Europe | 206 | 19,537,800 | 99 | 9 | 34 |
| Latin America and Caribbean | 734 | 86,411,954 | 99 | 13 | 41 |
| Global | 299 | 149,462,763 | 98 | 6 | 23 |
| **Sector** |  |  |  |  |  |
| Aerosol | 31 | 2,461,265 | 100 | 11 | 36 |
| Destruction | 14 | 5,943,054 | 99 | 11 | 61 |
| Fire fighting | 0 | 0 | 0 | n/a | n/a |
| Foam | 31 | 10,145,349 | 99 | 14 | 35 |
| Fumigants | 137 | 21,246,617 | 100 | 9 | 39 |
| Halon | 82 | 11,238,157 | 100 | 17 | 44 |
| Multiple sectors | 1 | 53,792 | 100 | 56 | 58 |
| Other | 1 | 76,499 | 100 | 7 | 38 |
| Phase-out plan | 444 | 48,451,526 | 96 | 12 | 41 |
| Process agent | 0 | 0 | 0 | n/a | n/a |
| Production | 1 | 40,000 | 100 | 4 | 4 |
| Refrigeration | 631 | 88,364,233 | 100 | 16 | 50 |
| Several | 1,689 | 286,039,217 | 98 | 10 | 32 |
| Solvents | 34 | 3,398,782 | 100 | 11 | 27 |
| Sterilant | 0 | 0 | 0 | n/a | n/a |
| **Implementation characteristics** |  |  |  |  |  |
| Agency implementation | 2,518 | 357,261,052 | 98 | 11 | 37 |
| National implementation | 578 | 120,197,439 | 99 | 15 | 41 |
| **Disbursement method** |  |  |  |  |  |
| During implementation | 3,062 | 465,552,294 | 98 | 12 | 38 |
| After implementation | 26 | 2,325,462 | 100 | 14 | 21 |
| Retroactive funding | 1 | 146,698 | 100 | 3 | 83 |
| Country to final beneficiaries | 7 | 9,434,037 | 100 | 7 | 38 |

# The average time from approval to first disbursement for non-investment projects is 12 months. Non-investment projects have been completed, on average, 38 months after they were approved. This figure is influenced by the large number of projects (1,689 of 3,096) in the sector called “several”, which had an average time from approval to completion of 32 months. Non‑investment projects in the other sectors were completed between four and 61 months after they had been approved.

# Almost all projects were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally does not require legal agreements, which may explain the shorter period of time (37 months) compared with nationally‑implemented non-investment projects (41 months).

**Ongoing Projects**

## **Ongoing investment projects**

# Table 6 presents information on the status of investment projects under implementation by region, sector, and implementation characteristics.

**Table 6. Cumulative ongoing investment projects**

| **Item** | **Number**  **of**  **projects** | **Approved funds plus adjustment (US $)** | **Per cent of funds disbursed** | **Number of projects disbursing** | **Per cent of projects disbursing** | **Average number of months from approval to first disbursement** | **Average number of months from approval to planned completion** | **Average length of delay in project planned completion** | **Overall cost-effective-ness to the Fund (US$/kg.)\*** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TOTAL** | **261** | **474,481,789** | **60** | **186** | **71** | **11** | **55** | **24** | **56.19** |
| **Region** |  |  |  |  |  |  |  |  |  |
| Africa | 79 | 35,849,127 | 46 | 55 | 70 | 11 | 57 | 23 | 60.95 |
| Asia & Pacific | 104 | 388,026,364 | 65 | 81 | 78 | 12 | 61 | 32 | 57.36 |
| Europe | 15 | 3,884,471 | 22 | 12 | 80 | 9 | 43 | 10 | 26.00 |
| Latin America and Caribbean | 63 | 46,721,827 | 29 | 38 | 60 | 9 | 44 | 14 | 49.60 |
| Global | 0 | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| **Sector** |  |  |  |  |  |  |  |  |  |
| Aerosol | 2 | 19,399,000 | 97 | 2 | 100 | 7 | 142 | 93 | 40.25 |
| Destruction | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Fire fighting | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Foam | 4 | 3,679,125 | 68 | 4 | 100 | 33 | 102 | 81 | 49.25 |
| Fumigants | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Halon | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Multiple sectors | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Other | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Phase-out plan | 244 | 418,092,333 | 62 | 177 | 73 | 11 | 53 | 21 | 57.00 |
| Process agent | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Production | 2 | 24,790,000 | 7 | 1 | 50 | 8 | 58 | 24 | n/a |
| Refrigeration | 9 | 8,521,331 | 27 | 2 | 22 | 7 | 51 | 51 | 15.41 |
| Solvents | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Sterilant | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| **Implementation characteristics** | | | | | | | | | | |
| Agency implementation | 169 | 225,364,360 | 57 | 132 | 78 | 10 | 58 | 26 | 40.86 |
| National implementation | 92 | 249,117,429 | 62 | 54 | 59 | 12 | 48 | 19 | 85.03 |
| **Disbursement method** | | | | | | | | | |
| During implementation | 237 | 180,398,589 | 41 | 164 | 69 | 11 | 54 | 23 | 32.59 |
| After implementation | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Retroactive funding | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a | n/a |
| Country to final beneficiaries | 24 | 294,083,200 | 71 | 22 | 92 | 9 | 57 | 31 | 101.08 |

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

# There are currently 261 investment projects under implementation at a total value of over US $474.48 million. Around 60 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US $56.19/kg ODP to be phased out. The average number of months from approval to first disbursement is 11 months. The average duration of an ongoing investment project is 55 months. Typically, ongoing investment projects are completed 24 months later than originally planned, which could be considered the average delay.

**Ongoing non-investment projects**

# Table 7 presents information on the status of non-investment projects under implementation by region, sector, and implementation characteristic.

**Table 7. Cumulative ongoing non-investment projects**

| **Item** | **Number**  **of**  **projects** | **Approved funds plus adjustment (US $)** | **Per cent**  **of funds disbursed** | **Number of projects disbursing** | **Per cent**  **of projects disbursing** | **Average number of months from approval to first disbursement** | **Average number of months from approval to planned completion** | **Average length of**  **delay in project planned completion** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TOTAL** | **418** | **88,896,935** | **24** | **197** | **47** | **12** | **38** | **10** |
| **Region** |  |  |  |  |  |  |  |  |
| Africa | 125 | 12,235,014 | 14 | 47 | 38 | 11 | 34 | 8 |
| Asia & Pacific | 150 | 32,821,811 | 16 | 85 | 57 | 12 | 42 | 10 |
| Europe | 19 | 2,396,736 | 26 | 9 | 47 | 5 | 29 | 2 |
| Latin America and Caribbean | 116 | 19,606,377 | 29 | 53 | 46 | 13 | 40 | 13 |
| Global | 8 | 21,836,997 | 35 | 3 | 38 | 5 | 26 | 10 |
| **Sector** |  |  |  |  |  |  |  |  |
| Aerosol | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Destruction | 3 | 2,809,075 | 73 | 3 | 100 | 11 | 81 | 46 |
| Fire Fighting | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Foam | 3 | 671,750 | 21 | 3 | 100 | 13 | 42 | 24 |
| Fumigants | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Halon | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Multiple sectors | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Other | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Phase-out plan | 211 | 34,016,996 | 14 | 100 | 47 | 13 | 43 | 11 |
| Process agent | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Production | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Refrigeration | 9 | 5,025,338 | 36 | 7 | 78 | 8 | 41 | 15 |
| Several | 192 | 46,373,776 | 27 | 84 | 44 | 11 | 32 | 8 |
| Solvents | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Sterilant | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| **Implementation characteristics** | | | | | | | | |
| Agency implementation | 343 | 65,257,118 | 24 | 158 | 46 | 12 | 39 | 11 |
| National implementation | 75 | 23,639,817 | 24 | 39 | 52 | 11 | 36 | 6 |
| **Disbursement method** |  |  |  |  |  |  |  |  |
| During implementation | 418 | 88,896,935 | 24 | 197 | 47 | 12 | 38 | 10 |
| After implementation | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Retroactive funding | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |
| Country to final beneficiaries | 0 | 0 | 0 | 0 | 0 | n/a | n/a | n/a |

# There are currently 418 non-investment projects under implementation at a total value of US $88.9 million, with 24 per cent of the funds already disbursed. The average number of months from approval to first disbursement is 12 months. On average, ongoing non-investment projects are completed 38 months from the date of approval, which represents a delay of 10 months.

CLOSED PROJECTS

# Table 8 presents a summary of closed projects.

Table 8. Closed projects summary

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Agency** | **Number of projects** | **Approved Funding Plus Adjustment (US$)** | **Funds disbursed (US $)** | **Balances (US$)** | **Consumption ODP to be phased out** | **Consumption ODP phased out** |
| UNDP | 81 | 6,895,393 | 6,895,392 | 1 | 673 | 636 |
| UNEP | 10 | 21,000 | 21,000 | 0 | 0 | 0 |
| UNIDO | 60 | 5,310,295 | 4,533,298 | 776,997 | 1,171 | 338 |
| World Bank | 95 | 1,373,519 | 1,373,519 | 0 | 657 | 581 |
| Bilateral | 15 | 227,901 | 227,901 | 0 | 221 | 0 |
| **Total** | **261** | **13,828,107** | **13,051,110** | **776,998** | **2,722** | **1,555** |

HFC-RELATED ACTIVITIES

# Table 9 presents a summary of HFC-related projects approved under regular contributions.

**Table 9. HFC-related projects approved under regular contributions**

| **Type** | **Number of projects** | | | **Funding (US $)\*** | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Approved** | **Completed** | **% completed** | **Approved** | **Disbursed** | **Balance** | **% disbursed** |
| Investment\*\* | 7 | 0 | 0 | 4,894,389 | 0 | 4,894,389 | 0 |
| Project preparation | 1 | 0 | 0 | 75,000 | 0 | 75,000 | 0 |
| Technical assistance - Enabling activities | 22 | 0 | 0 | 2,650,000 | 4,334 | 2,645,666 | 0.2 |
| **Total** | **30** | **0** | **0** | **7,619,389** | **4,334** | **7,615,055** | **0.1** |

\*Excludes agency support costs.

\*\* Phase-out of 335.5 mt (521,709 mt CO2-eq.) of HFCs.

# There are currently 30 HFC-related projects (including seven investment projects, one preparation of project proposal and 22 enabling activities) approved under regular contributions at a total value of US $7,619,389, with US $4,334 of the funds already disbursed. These projects are progressing at various stage of implementation and are expected to be completed on time in 2019 and 2020.

# **Part II: Projects approved under the additional voluntary contributions for fast start support for HFC phase-down**

# As of 31 December 2018, the Executive Committee had approved 143 HFC-related projects under the additional voluntary contributions amounting to US $23.74 million (excluding agency support costs). A summary of the status of these projects is presented in Table 10.

# **Table 10. HFC-related projects approved in 2018**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Type** | **Number of projects** | | | **Funding (US $)\*** | | | |
| **Approved** | **Completed** | **% completed** | **Approved** | **Disbursed** | **Balance** | **% disbursed** |
| Investment\*\* | 6 |  | 0 | 8,502,860 | 1,209,362 | 7,293,498 | 14 |
| Project preparation | 10 | 7 | 70 | 300,000 | 155,700 | 144,300 | 52 |
| Technical assistance - Enabling activities | 127 |  | 0 | 14,935,000 | 1,790,448 | 13,144,552 | 12 |
| **Total** | **143** | **7** | **5** | **23,737,860** | **3,155,510** | **20,582,350** | **13** |

\*Excludes agency support costs.

\*\* Phase-out of 754.5 mt (1,108,442 mt CO2-eq.) of HFCs.

# Of the 143 projects approved by the end of 2018, seven preparation of project proposals have been completed. All six ongoing investment projects are expected to be completed in 2019 and 2020. The ongoing enabling activities are at various stages of implementation, experiencing a delay of six months on average, and are expected to be completed between 2019 and 2021. Cumulatively, US $3,155,510 had been disbursed (excluding support costs).

Appendix I

PROJECT IMPLEMENTATION IN 2018 BY COUNTRY

| **Country** | **Phased out in 2018\*** | **Percentage of planned phase-out achieved in 2018** | **Estimated funds disbursed in 2018 (US$)** | **Funds disbursed in 2018 (US$)** | **Percentage of funds disbursed over estimation in 2018** | **Percentage of planned projects completed in 2018** |
| --- | --- | --- | --- | --- | --- | --- |
| Afghanistan | 1.4 | 100 | 218,850 | 153,929 | 70 | 100 |
| Albania | 0.0 |  | 105,748 | 84,168 | 80 | 100 |
| Algeria | 0.0 |  | 1,142,960 | 1,035,089 | 91 | 0 |
| Angola | 0.0 |  | 222,664 | 153,537 | 69 | 100 |
| Antigua and Barbuda | 0.0 |  | 50,141 | 17,500 | 35 | 100 |
| Argentina | 0.0 |  | 470,240 | 629,739 | 134 | 100 |
| Armenia | 0.0 |  | 102,780 | 147,328 | 143 | 0 |
| Bahamas (the) | 0.0 |  | 79,565 | 25,832 | 32 | 0 |
| Bahrain | 3.7 | 0 | 154,740 | 404,383 | 261 | 67 |
| Bangladesh | 0.0 |  | 141,751 | 136,126 | 96 | 80 |
| Barbados | 0.0 |  | 122,691 | 151,668 | 124 | 100 |
| Belize | 0.0 |  | 50,450 | 39,270 | 78 | 100 |
| Benin | 0.0 |  | 147,497 | 185,317 | 126 | 100 |
| Bhutan | 0.0 |  | 61,717 | 64,488 | 104 |  |
| Bolivia (Plurinational State of) | 0.0 |  | 54,710 | 42,665 | 78 | 100 |
| Bosnia and Herzegovina | 0.0 |  | 93,004 | 133,189 | 143 | 100 |
| Botswana | 0.5 | 100 | 125,812 | 241,010 | 192 | 67 |
| Brazil | 56.9 | 62 | 4,298,058 | 5,839,681 | 136 | 0 |
| Brunei Darussalam | 0.4 | 100 | 125,814 | 113,079 | 90 | 50 |
| Burkina Faso | 2.0 | 100 | 68,905 | 87,128 | 126 | 100 |
| Burundi | 0.0 |  | 26,750 | 72,500 | 271 | 75 |
| Cambodia | 0.0 |  | 84,564 | 113,499 | 134 |  |
| Cameroon | 0.0 |  | 203,281 | 46,347 | 23 | 67 |
| Cabo Verde | 0.0 |  | 75,762 | 144,582 | 191 | 100 |
| Central African Republic (the) | 0.0 |  | 36,001 | 0 | 0 | 67 |
| Chad | 0.0 |  | 38,105 | 36,212 | 95 | 100 |
| Chile | 6.0 | 100 | 556,671 | 1,116,659 | 201 | 100 |
| China | 88.8 | 0 | 25,508,292 | 37,810,739 | 148 | 72 |
| Colombia | 16.0 | 100 | 1,022,318 | 1,655,927 | 162 | 100 |
| Comoros (the) | 0.0 |  | 45,002 | 45,355 | 101 | 0 |
| Congo (the) | 0.0 |  | 59,666 | 106,905 | 179 | 50 |
| Cook Islands (the) | 0.0 |  | 78,520 | 47,437 | 60 |  |
| Costa Rica | 0.0 |  | 185,918 | 175,042 | 94 | 100 |
| Cote d'Ivoire | 0.0 | 0 | 196,160 | 58,288 | 30 | 0 |
| Cuba | 0.0 |  | 205,499 | 141,381 | 69 |  |
| Democratic People's Republic of Korea (the) | 0.0 |  | 53,495 | 19,422 | 36 | 100 |
| Democratic Republic of the Congo (the) | 0.0 |  | 82,730 | 56,014 | 68 | 20 |
| Djibouti | 0.0 |  | 80,571 | 87,376 | 108 | 67 |
| Dominica | 0.0 |  | 44,880 | 0 | 0 | 0 |
| Dominican Republic (the) | 0.0 |  | 169,428 | 339,327 | 200 | 50 |
| Ecuador | 0.4 | 100 | 99,277 | 202,823 | 204 | 50 |
| Egypt | 3.7 | 49 | 1,608,952 | 1,227,361 | 76 | 75 |
| El Salvador | 2.0 | 0 | 128,214 | 115,164 | 90 | 0 |
| Equatorial Guinea | 0.0 |  | 10,000 | 0 | 0 | 100 |
| Eritrea | 0.0 |  | 89,339 | 179,640 | 201 | 67 |
| Eswatini (the Kingdom of) | 0.2 | 100 | 84,133 | 123,824 | 147 | 67 |
| Ethiopia | 0.3 | 100 | 98,800 | 88,112 | 89 | 100 |
| Fiji | 0.2 |  | 60,712 | 93,042 | 153 | 100 |
| Gabon | 0.0 |  | 79,105 | 108,834 | 138 | 50 |
| Gambia (the) | 0.0 | 0 | 101,822 | 77,105 | 76 | 50 |
| Georgia | 0.0 |  | 30,777 | 30,593 | 99 |  |
| Ghana | 0.0 |  | 116,448 | 184,822 | 159 | 100 |
| Grenada | 0.0 |  | 84,078 | 106,926 | 127 | 50 |
| Guatemala | 0.0 | 0 | 81,331 | 137,117 | 169 | 60 |
| Guinea | 0.0 |  | 72,002 | 117,166 | 163 | 100 |
| Guinea-Bissau | 0.0 |  | 116,750 | 108,874 | 93 | 0 |
| Guyana | 0.0 | 0 | 120,084 | 104,358 | 87 | 0 |
| Haiti | 0.0 |  | 96,365 | 45,376 | 47 | 33 |
| Honduras | 0.0 |  | 95,004 | 108,848 | 115 | 50 |
| India | 13.6 | 51 | 5,295,198 | 4,377,178 | 83 | 78 |
| Indonesia | 28.9 | 100 | 3,056,717 | 2,021,706 | 66 | 0 |
| Iran (Islamic Republic of) | 0.0 |  | 1,306,381 | 718,646 | 55 | 80 |
| Iraq | 0.0 | 0 | 907,571 | 214,625 | 24 | 43 |
| Jamaica | 0.0 |  | 140,349 | 73,249 | 52 | 0 |
| Jordan | 0.0 |  | 486,415 | 209,031 | 43 | 50 |
| Kenya | 0.0 | 0 | 237,866 | 219,213 | 92 | 100 |
| Kiribati | 0.0 |  | 35,432 | 44,225 | 125 |  |
| Kuwait | 0.0 | 0 | 3,168,709 | 3,239,430 | 102 | 60 |
| Kyrgyzstan | 2.4 | 100 | 72,940 | 205,800 | 282 | 67 |
| Lao People's Democratic Republic (the) | 0.0 |  | 36,567 | 73,485 | 201 | 100 |
| Lebanon | 29.8 |  | 283,781 | 858,593 | 303 | 50 |
| Lesotho | 0.0 |  | 116,160 | 152,501 | 131 | 100 |
| Liberia | 0.0 |  | 77,263 | 121,556 | 157 | 100 |
| Libya | 0.0 |  | 824,001 | 820,681 | 100 | 100 |
| Madagascar | 0.0 |  | 70,500 | 126,869 | 180 | 67 |
| Malawi | 0.0 |  | 62,626 | 179,311 | 286 | 100 |
| Malaysia | 14.0 | 100 | 1,441,111 | 2,092,990 | 145 | 100 |
| Maldives | 0.0 | 0 | 159,143 | 239,251 | 150 | 0 |
| Mali | 3.4 | 100 | 79,656 | 183,473 | 230 | 67 |
| Marshall Islands (the) | 0.0 |  | 48,297 | 0 | 0 |  |
| Mauritania | 0.0 |  | 106,500 | 30,000 | 28 |  |
| Mauritius | 0.0 |  | 71,996 | 67,182 | 93 | 0 |
| Mexico | 0.0 | 0 | 1,790,306 | 1,783,068 | 100 | 29 |
| Micronesia (Federated States of) | 0.0 |  | 90,334 | 57,039 | 63 |  |
| Mongolia | 0.0 |  | 39,000 | 60,506 | 155 |  |
| Montenegro | 0.0 |  | 25,001 | 48,740 | 195 |  |
| Morocco | 0.0 |  | 205,000 | 114,496 | 56 | 0 |
| Mozambique | 0.0 | 0 | 150,637 | 75,008 | 50 | 50 |
| Myanmar | 0.0 | 0 | 62,305 | 17,414 | 28 | 0 |
| Namibia | 0.0 |  | 89,000 | 100,383 | 113 | 100 |
| Nauru | 0.0 |  | 41,109 | 0 | 0 |  |
| Nepal | 0.1 | 100 | 77,900 | 161,941 | 208 | 100 |
| Nicaragua | 0.0 |  | 40,217 | 62,166 | 155 | 33 |
| Niger (the) | 0.0 |  | 114,501 | 95,329 | 83 |  |
| Nigeria | 22.1 | 38 | 991,424 | 1,302,898 | 131 | 100 |
| Niue | 0.0 |  | 29,658 | 0 | 0 |  |
| North Macedonia | 0.0 |  | 73,001 | 82,524 | 113 | 100 |
| Oman | 0.0 |  | 101,778 | 199,738 | 196 | 100 |
| Pakistan | 0.0 |  | 734,611 | 654,103 | 89 | 100 |
| Palau | 0.0 |  | 33,038 | 33,900 | 103 |  |
| Panama | 0.7 | 100 | 204,761 | 231,290 | 113 | 100 |
| Papua New Guinea | 0.0 |  | 92,500 | 123,548 | 134 |  |
| Paraguay | 0.0 |  | 98,643 | 78,405 | 79 |  |
| Peru | 0.0 |  | 315,828 | 102,612 | 32 | 100 |
| Philippines (the) | 0.0 |  | 127,670 | 157,785 | 124 |  |
| Qatar | 0.0 | 0 | 111,316 | 30,425 | 27 | 0 |
| Republic of Moldova (the) | 0.0 |  | 83,474 | 106,094 | 127 | 0 |
| Rwanda | 0.0 |  | 88,626 | 115,630 | 130 | 100 |
| Saint Kitts and Nevis | 0.0 |  | 80,760 | 0 | 0 | 0 |
| Saint Lucia | 0.0 |  | 110,755 | 31,155 | 28 | 0 |
| Saint Vincent and the Grenadines | 0.0 |  | 85,500 | 30,000 | 35 | 33 |
| Samoa | 0.0 |  | 35,421 | 67,500 | 191 |  |
| Sao Tome and Principe | 0.0 |  | 41,626 | 62,671 | 151 | 0 |
| Saudi Arabia | 3.6 | 15 | 1,587,550 | 1,590,442 | 100 | 17 |
| Senegal | 0.0 |  | 242,208 | 264,116 | 109 | 33 |
| Serbia | 0.2 | 100 | 267,876 | 295,844 | 110 | 100 |
| Seychelles | 0.0 |  | 39,125 | 83,310 | 213 | 100 |
| Sierra Leone | 0.1 | 100 | 73,899 | 122,383 | 166 | 67 |
| Solomon Islands | 0.0 |  | 53,955 | 72,300 | 134 | 100 |
| Somalia | 0.0 |  | 68,500 | 129,182 | 189 | 0 |
| South Africa | 0.0 |  | 562,000 | 1,390,413 | 247 | 25 |
| South Sudan | 0.0 |  | 45,991 | 20,090 | 44 | 0 |
| Sri Lanka | 0.0 |  | 79,314 | 209,159 | 264 | 100 |
| Sudan (the) | 4.3 | 108 | 574,882 | 220,319 | 38 | 67 |
| Suriname | 0.0 | 0 | 96,025 | 17,372 | 18 | 67 |
| Syrian Arab Republic | 0.0 |  | 120,001 | 8,370 | 7 |  |
| Thailand | 74.6 | 48 | 5,124,662 | 4,806,561 | 94 | 93 |
| Timor-Leste | 0.0 |  | 123,040 | 134,572 | 109 | 100 |
| Togo | 0.9 | 100 | 98,835 | 115,796 | 117 | 50 |
| Tonga | 0.0 |  | 46,328 | 67,415 | 146 | 100 |
| Trinidad and Tobago | 0.0 |  | 208,067 | 178,178 | 86 |  |
| Tunisia | 1.3 | 65 | 356,458 | 280,139 | 79 | 33 |
| Turkey | 11.0 | 100 | 746,580 | 516,175 | 69 | 75 |
| Turkmenistan | 0.0 |  | 105,041 | 106,091 | 101 |  |
| Tuvalu | 0.0 |  | 23,181 | 13,703 | 59 |  |
| Uganda | 0.0 |  | 63,719 | 52,193 | 82 | 100 |
| Uruguay | 0.0 |  | 187,504 | 312,327 | 167 |  |
| United Republic of Tanzania (the) | 0.0 | 0 | 74,400 | 42,869 | 58 | 33 |
| Vanuatu | 0.0 |  | 53,465 | 40,986 | 77 | 50 |
| Venezuela (Bolivarian Republic of) | 0.0 |  | 353,650 | 342,851 | 97 | 100 |
| Viet Nam | 0.0 |  | 123,012 | 53,890 | 44 |  |
| Yemen | 11.6 | 100 | 190,253 | 0 | 0 | 75 |
| Zambia | 0.0 |  | 64,984 | 63,800 | 98 | 33 |
| Zimbabwe | 0.0 |  | 98,851 | 148,165 | 150 | 100 |
| Region: AFR | 0.0 |  | 210,000 | 245,002 | 117 |  |
| Region: ASP | 0.0 |  | 131,303 | 42,498 | 32 | 0 |
| Region: EUR | 0.0 |  | 129,000 | 34,066 | 26 |  |
| Global | 0.0 |  | 12,154,384 | 9,247,199 | 76 | 67 |
| **Total** | **405.1** | **22** | **88,493,823** | **98,441,267** | **111** | **63** |

\* No phase-out in 2018 for HFC-related projects.

Appendix II

HCFC PHASE-OUT MANAGEMENT PLAN BY COUNTRY   
AS AT 31 DECEMBER 2018

| **Country** | **Approved phase-out (ODP tonnes)** | **Funds approved (US$)** | **Funds disbursed (US$)** | **Balance**  **(US$)** | **Funds disbursed (%)** |
| --- | --- | --- | --- | --- | --- |
| Afghanistan | 9.4 | 604,725 | 292,111 | 312,614 | 48 |
| Albania | 2.1 | 282,465 | 236,369 | 46,096 | 84 |
| Algeria | 13.5 | 1,808,804 | 1,106,745 | 702,059 | 61 |
| Angola | 5.6 | 626,000 | 248,151 | 377,849 | 40 |
| Antigua and Barbuda | 0.0 | 45,850 | 27,235 | 18,615 | 59 |
| Argentina | 104.0 | 12,077,789 | 10,074,929 | 2,002,860 | 83 |
| Armenia | 2.2 | 605,536 | 535,615 | 69,921 | 88 |
| Bahamas (the) | 2.0 | 277,050 | 183,177 | 93,873 | 66 |
| Bahrain | 6.4 | 814,455 | 571,050 | 243,406 | 70 |
| Bangladesh | 32.3 | 4,053,716 | 1,478,324 | 2,575,392 | 36 |
| Barbados | 0.4 | 210,000 | 115,745 | 94,255 | 55 |
| Belize | 1.0 | 242,500 | 140,000 | 102,500 | 58 |
| Benin | 8.3 | 565,828 | 448,324 | 117,505 | 79 |
| Bhutan | 0.3 | 423,000 | 367,610 | 55,390 | 87 |
| Bolivia (Plurinational State of) | 1.5 | 283,344 | 249,072 | 34,272 | 88 |
| Bosnia and Herzegovina | 6.6 | 908,645 | 729,240 | 179,405 | 80 |
| Botswana | 3.8 | 505,000 | 180,139 | 324,861 | 36 |
| Brazil | 474.4 | 41,490,199 | 22,288,700 | 19,201,499 | 54 |
| Brunei Darussalam | 1.6 | 282,900 | 190,195 | 92,705 | 67 |
| Burkina Faso | 2.0 | 565,630 | 430,674 | 134,956 | 76 |
| Burundi | 1.0 | 296,844 | 146,860 | 149,984 | 49 |
| Cambodia | 1.5 | 899,221 | 815,827 | 83,394 | 91 |
| Cameroon | 26.8 | 1,690,013 | 1,013,588 | 676,425 | 60 |
| Cabo Verde | 0.1 | 140,290 | 113,834 | 26,456 | 81 |
| Central African Republic (the) | 0.5 | 200,000 | 64,001 | 135,999 | 32 |
| Chad | 5.7 | 489,542 | 444,542 | 45,000 | 91 |
| Chile | 66.1 | 5,005,337 | 2,473,412 | 2,531,925 | 49 |
| China | 3,463.9 | 371,419,891 | 300,662,418 | 70,757,473 | 81 |
| Colombia | 183.8 | 11,020,413 | 8,720,649 | 2,299,764 | 79 |
| Comoros (the) | 0.0 | 114,000 | 98,035 | 15,965 | 86 |
| Congo (the) | 2.2 | 288,626 | 222,961 | 65,665 | 77 |
| Cook Islands (the) | 0.0 | 89,100 | 62,750 | 26,350 | 70 |
| Costa Rica | 15.4 | 1,097,522 | 1,030,365 | 67,157 | 94 |
| Cote d'Ivoire | 6.4 | 900,000 | 424,013 | 475,987 | 47 |
| Croatia | 8.1 | 804,104 | 804,105 | 0 | 100 |
| Cuba | 19.3 | 1,691,527 | 1,386,248 | 305,279 | 82 |
| Democratic People’s Republic of Korea (the) | 19.4 | 808,320 | 146,412 | 661,908 | 18 |
| Democratic Republic of the Congo (the) | 5.8 | 475,000 | 438,002 | 36,998 | 92 |
| Djibouti | 0.0 | 99,500 | 81,000 | 18,500 | 81 |
| Dominica | 0.0 | 82,250 | 10,026 | 72,224 | 12 |
| Dominican Republic (the) | 12.5 | 3,024,186 | 2,237,582 | 786,604 | 74 |
| Ecuador | 28.0 | 2,327,005 | 1,736,933 | 590,072 | 75 |
| Egypt | 226.0 | 12,981,482 | 6,124,583 | 6,856,899 | 47 |
| El Salvador | 8.8 | 1,039,277 | 809,002 | 230,275 | 78 |
| Equatorial Guinea | 0.9 | 249,962 | 144,962 | 105,000 | 58 |
| Eritrea | 0.4 | 188,821 | 155,059 | 33,762 | 82 |
| Eswatini (the Kingdom of) | 7.9 | 822,099 | 772,131 | 49,968 | 94 |
| Ethiopia | 1.9 | 279,771 | 132,191 | 147,580 | 47 |
| Fiji | 2.0 | 283,500 | 199,395 | 84,105 | 70 |
| Gabon | 4.9 | 431,000 | 229,732 | 201,268 | 53 |
| Gambia (the) | 0.6 | 188,497 | 73,895 | 114,602 | 39 |
| Georgia | 2.3 | 469,400 | 308,244 | 161,156 | 66 |
| Ghana | 10.7 | 1,235,000 | 1,030,756 | 204,244 | 83 |
| Grenada | 0.3 | 189,000 | 92,101 | 96,899 | 49 |
| Guatemala | 4.3 | 393,369 | 297,323 | 96,045 | 76 |
| Guinea | 1.2 | 303,981 | 298,053 | 5,928 | 98 |
| Guinea-Bissau | 1.0 | 251,138 | 166,489 | 84,649 | 66 |
| Guyana | 0.3 | 281,180 | 197,469 | 83,711 | 70 |
| Haiti | 0.4 | 167,119 | 19,591 | 147,528 | 12 |
| Honduras | 7.0 | 558,623 | 356,137 | 202,485 | 64 |
| India | 820.9 | 48,103,490 | 23,734,780 | 24,368,710 | 49 |
| Indonesia | 176.9 | 15,691,133 | 10,355,116 | 5,336,017 | 66 |
| Iran (Islamic Republic of) | 217.2 | 12,911,012 | 10,006,350 | 2,904,662 | 78 |
| Iraq | 9.5 | 750,000 | 200,604 | 549,397 | 27 |
| Jamaica | 8.9 | 589,450 | 470,628 | 118,822 | 80 |
| Jordan | 32.2 | 4,282,471 | 3,283,171 | 999,300 | 77 |
| Kenya | 14.1 | 1,356,500 | 900,000 | 456,500 | 66 |
| Kiribati | 0.0 | 98,100 | 70,789 | 27,311 | 72 |
| Kuwait | 209.9 | 7,500,378 | 3,118,402 | 4,381,977 | 42 |
| Kyrgyzstan | 3.3 | 738,792 | 407,922 | 330,870 | 55 |
| Lao People's Democratic Republic (the) | 0.8 | 252,000 | 172,218 | 79,782 | 68 |
| Lebanon | 68.5 | 6,019,109 | 4,968,166 | 1,050,943 | 83 |
| Lesotho | 0.0 | 252,000 | 193,313 | 58,687 | 77 |
| Liberia | 2.0 | 283,500 | 226,212 | 57,288 | 80 |
| Libya | 26.4 | 1,161,310 | 676,105 | 485,205 | 58 |
| Madagascar | 6.0 | 504,000 | 362,490 | 141,510 | 72 |
| Malawi | 3.8 | 313,750 | 271,001 | 42,749 | 86 |
| Malaysia | 186.6 | 13,095,408 | 11,103,285 | 1,992,123 | 85 |
| Maldives | 0.6 | 1,081,616 | 959,777 | 121,839 | 89 |
| Mali | 3.4 | 448,830 | 354,723 | 94,107 | 79 |
| Marshall Islands (the) | 0.1 | 101,700 | 76,616 | 25,084 | 75 |
| Mauritania | 0.0 | 255,000 | 0 | 255,000 | 0 |
| Mauritius | 3.1 | 621,200 | 351,682 | 269,518 | 57 |
| Mexico | 555.7 | 27,049,907 | 20,974,027 | 6,075,880 | 78 |
| Micronesia (Federated States of) | 0.1 | 100,800 | 73,406 | 27,394 | 73 |
| Mongolia | 1.0 | 320,769 | 292,275 | 28,494 | 91 |
| Montenegro | 0.1 | 350,889 | 348,748 | 2,141 | 99 |
| Morocco | 11.0 | 1,249,159 | 1,069,161 | 179,998 | 86 |
| Mozambique | 0.3 | 150,000 | 49,111 | 100,889 | 33 |
| Myanmar | 0.4 | 251,000 | 62,453 | 188,547 | 25 |
| Namibia | 8.2 | 810,000 | 493,190 | 316,810 | 61 |
| Nauru | 0.0 | 66,600 | 48,625 | 17,975 | 73 |
| Nepal | 0.6 | 189,000 | 137,941 | 51,059 | 73 |
| Nicaragua | 2.7 | 292,777 | 201,248 | 91,529 | 69 |
| Niger (the) | 2.7 | 274,090 | 273,764 | 326 | 100 |
| Nigeria | 143.7 | 7,978,283 | 4,668,850 | 3,309,433 | 59 |
| Niue | 0.0 | 65,700 | 57,225 | 8,475 | 87 |
| North Macedonia | 2.1 | 927,130 | 753,294 | 173,837 | 81 |
| Oman | 10.6 | 840,890 | 646,697 | 194,194 | 77 |
| Pakistan | 136.3 | 7,992,576 | 5,938,228 | 2,054,348 | 74 |
| Palau | 0.1 | 108,000 | 82,875 | 25,125 | 77 |
| Panama | 11.6 | 985,141 | 430,614 | 554,527 | 44 |
| Papua New Guinea | 2.0 | 991,000 | 623,048 | 367,952 | 63 |
| Paraguay | 6.3 | 567,000 | 405,334 | 161,666 | 71 |
| Peru | 3.8 | 695,171 | 272,905 | 422,266 | 39 |
| Philippines (the) | 40.0 | 3,628,365 | 2,618,342 | 1,010,023 | 72 |
| Qatar | 22.4 | 1,150,907 | 927,242 | 223,665 | 81 |
| Republic of Moldova (the) | 0.2 | 217,851 | 108,443 | 109,408 | 50 |
| Rwanda | 1.2 | 249,399 | 153,161 | 96,238 | 61 |
| Saint Kitts and Nevis | 0.3 | 147,600 | 58,400 | 89,200 | 40 |
| Saint Lucia | 0.4 | 184,419 | 140,960 | 43,459 | 76 |
| Saint Vincent and the Grenadines | 0.2 | 318,951 | 178,951 | 140,000 | 56 |
| Samoa | 0.1 | 133,650 | 106,250 | 27,400 | 79 |
| Sao Tome and Principe | 0.1 | 139,012 | 94,212 | 44,800 | 68 |
| Saudi Arabia | 353.5 | 10,579,575 | 5,231,016 | 5,348,559 | 49 |
| Senegal | 3.6 | 454,023 | 317,994 | 136,029 | 70 |
| Serbia | 5.2 | 933,256 | 733,583 | 199,673 | 79 |
| Seychelles | 1.4 | 540,000 | 345,110 | 194,890 | 64 |
| Sierra Leone | 0.4 | 165,620 | 93,685 | 71,935 | 57 |
| Solomon Islands | 0.7 | 175,500 | 129,650 | 45,850 | 74 |
| Somalia | 1.8 | 353,746 | 285,250 | 68,496 | 81 |
| South Africa | 94.2 | 5,855,184 | 4,628,702 | 1,226,482 | 79 |
| South Sudan | 0.0 | 20,000 | 0 | 20,000 | 0 |
| Sri Lanka | 4.7 | 591,866 | 534,503 | 57,363 | 90 |
| Sudan (the) | 47.2 | 4,166,680 | 1,573,417 | 2,593,263 | 38 |
| Suriname | 0.6 | 187,500 | 84,178 | 103,322 | 45 |
| Thailand | 255.0 | 19,608,630 | 16,924,008 | 2,684,622 | 86 |
| Timor-Leste | 0.0 | 409,700 | 279,330 | 130,370 | 68 |
| Togo | 4.8 | 527,000 | 323,964 | 203,036 | 61 |
| Tonga | 0.0 | 114,300 | 78,502 | 35,798 | 69 |
| Trinidad and Tobago | 17.9 | 1,374,733 | 1,033,298 | 341,435 | 75 |
| Tunisia | 9.4 | 1,606,868 | 551,467 | 1,055,401 | 34 |
| Turkey | 384.5 | 11,122,291 | 8,572,836 | 2,549,455 | 77 |
| Turkmenistan | 2.4 | 614,547 | 501,452 | 113,095 | 82 |
| Tuvalu | 0.0 | 82,800 | 65,472 | 17,328 | 79 |
| Uganda | 0.0 | 143,977 | 75,210 | 68,767 | 52 |
| United Republic of Tanzania (the) | 0.6 | 187,875 | 96,371 | 91,504 | 51 |
| Uruguay | 9.9 | 1,373,893 | 603,187 | 770,706 | 44 |
| Vanuatu | 0.1 | 133,650 | 108,838 | 24,812 | 81 |
| Venezuela (Bolivarian Republic of) | 28.9 | 2,492,725 | 2,212,697 | 280,028 | 89 |
| Viet Nam | 148.6 | 8,551,589 | 8,205,602 | 345,987 | 96 |
| Yemen | 11.6 | 625,000 | 176,907 | 448,093 | 28 |
| Zambia | 1.7 | 282,956 | 169,956 | 113,000 | 60 |
| Zimbabwe | 12.3 | 982,818 | 838,278 | 144,540 | 85 |
| Region: ASP | 0.0 | 240,000 | 240,000 | 0 | 100 |
| **Total** | **8,984.2** | **739,284,432** | **544,000,871** | **195,283,560** | **74** |

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| --- | --- | --- | --- | --- |
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1. Progress reports were submitted by the following agencies: Australia, Canada, France, Germany, Italy, Japan, the Russian Federation, Spain, UNDP, UNEP, UNIDO and the World Bank (UNEP/OzL.Pro/ExCom/84/17 to 84/21). [↑](#footnote-ref-1)
2. The Executive Committee requested that detailed information on a project-by-project basis be made available to Committee members, with a printout available upon request (decision 19/23). The database for the Consolidated Progress Report is provided on the Executive Committee’s intranet in the spreadsheet programme, Microsoft Excel. [↑](#footnote-ref-2)
3. Ongoing projects are all projects that were under implementation as at 31 December 2018. 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-3)
4. At its 77th meeting, the Executive Committee accepted, with appreciation, the additional contributions announced by 17 non-Article 5 Parties to provide fast-start support for implementation of the Kigali Amendment, noting that such funding was one-time in nature and would not displace donor contributions. The contributing parties are Australia, Canada, Denmark, Finland, France, Germany, Ireland, Italy, Japan, Luxembourg, Netherlands, New Zealand, Norway, Sweden, Switzerland, United Kingdom of Great Britain and Northern Ireland, United States of America. [↑](#footnote-ref-4)
5. Excluding those that are considered in the relevant project proposal documents, under reports on projects with specific reporting requirements (UNEP/OzL.Pro/ExCom/84/22 and Add.1), or under tranche submission delays (UNEP/OzL.Pro/ExCom/84/25). [↑](#footnote-ref-5)
6. Ibid. [↑](#footnote-ref-6)
7. The phase-out includes approvals for HFC investment projects of 335.5 mt with mt CO2-eq. of 521,709. [↑](#footnote-ref-7)
8. Including 335.5 mt of HFC investment projects. [↑](#footnote-ref-8)
9. 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. The cost-effectiveness for multi-year agreements (MYAs) of HCFC phase-out management plan (HPMP) is US $82.29/kg ODP and for stage I of HCFC production phase-out management plan (HPPMP) is US $23.93/kg ODP. [↑](#footnote-ref-9)
10. UNEP/OzL.Pro/ExCom/84/39 [↑](#footnote-ref-10)
11. UNEP/OzL.Pro/ExCom/84/52 [↑](#footnote-ref-11)
12. UNEP/OzL.Pro/ExCom/84/61 [↑](#footnote-ref-12)
13. UNEP/OzL.Pro/ExCom/84/22 and Add.1 [↑](#footnote-ref-13)
14. UNEP/OzL.Pro/ExCom/84/25 [↑](#footnote-ref-14)
15. An additional US $128,69 million has been approved for the meetings of the Executive Committee, the operation of the Secretariat, and the Treasurer fees. [↑](#footnote-ref-15)
16. The data is presented according to the year when a project was approved. It treats all approvals (investment and non‑investment projects) equally (i.e., an investment project or annual funding tranche of an MYA of US $1 million is considered one project as is a country programme preparation of US $30,000). Key indicators from the annual summary are: the percentage of projects completed, ODP phased out, and percentage of funds disbursed. [↑](#footnote-ref-16)
17. Total phased out for the Fund includes 472,151 ODP tonnes of controlled substances from completed investment projects, 14,419 ODP tonnes from completed non-investment projects and 4,200 ODP tonnes from ongoing projects. [↑](#footnote-ref-17)
18. Completed projects/activities are defined in decisions 17/22 and 19/23 as projects that have been commissioned and where the ODS addressed has been phased out. A further decision (decision 28/2) extends the definition to cover situations where no further use of CFCs in the sectors covered is in evidence, where an alternative product is being produced (and/or production has begun), and where the equipment using CFCs has been destroyed/dismantled/rendered unusable with respect to ODSs. Work programme activities without an ODS phase‑out are considered completed when the activity is finished (e.g., for a workshop, when it has been conducted). This definition has been applied for HCFC-related projects. [↑](#footnote-ref-18)
19. The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to one year to finalise accounting records. [↑](#footnote-ref-19)