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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Eighty-fourth Meeting  
Montreal, 16–20 December 2019

**CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2018**

1. The consolidated progress report summarises progress and financial information provided by bilateral and implementing agencies<sup>1</sup> as of 31 December 2018, in their respective progress reports<sup>2</sup> submitted to the Secretariat.

**Scope of the document**

2. 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<sup>3</sup> 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.<sup>4</sup> It provides a status of implementation of HFC phase-down projects funded under the voluntary contributions.

<sup>1</sup> 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).

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

<sup>3</sup> 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.

<sup>4</sup> At its 77<sup>th</sup> 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

Recommendation.

3. This document also contains Annex I, providing an analysis of the consolidated progress report.
4. 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

5. 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 CO<sub>2</sub>-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 84<sup>th</sup> meeting are based on ODP tonnes for all controlled substances.
6. 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 CO<sub>2</sub>-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**

7. Since its 80<sup>th</sup> 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.
8. 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 CO<sub>2</sub>-eq.) of HFCs. Regarding enabling activities, extension of the completion dates of 60 of these projects was approved at the 83<sup>rd</sup> meeting and requests for extension for 70 others have been submitted to the 84<sup>th</sup> meeting.

**Progress review process by the Secretariat**

9. 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.

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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.

10. 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.

11. 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<sup>5</sup> 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,<sup>6</sup> 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 84<sup>th</sup> meeting.

## **PART I: PROJECTS APPROVED UNDER THE REGULAR CONTRIBUTIONS TO THE MULTILATERAL FUND**

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

12. 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:

- (a) **Phase-out:**<sup>7</sup> 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);
- (b) **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;
- (c) **Cost-effectiveness (in ODP):**<sup>8</sup> 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

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<sup>5</sup> 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).

<sup>6</sup> Ibid.

<sup>7</sup> The phase-out includes approvals for HFC investment projects of 335.5 mt with mt CO<sub>2</sub>-eq. of 521,709.

<sup>8</sup> Including 335.5 mt of HFC investment projects.

projects and US \$56.19/kg for ongoing projects;<sup>9</sup>

- (d) **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;
- (e) **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;
- (f) **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;
- (g) **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;
- (h) **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
- (i) **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**

13. 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.

14. 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 cent while 29 countries (including regions) had a disbursement rate of below 50 per cent.

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

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<sup>9</sup>The higher value of the cost-effectiveness for ongoing projects is largely due to the lower ODP values of HCFCs but also due to the means of assigning phase-out by agencies. 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.

16. 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**

17. 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
<b>Total</b>	<b>143</b>	<b>7</b>	<b>5</b>	<b>23,737,860</b>	<b>3,155,510</b>	<b>20,582,350</b>	<b>13</b>

\*Excludes agency support costs.

\*\*Phase-out of 754.5 mt (1,108,442 mt CO<sub>2</sub>-eq.) of HFCs.

18. 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**

19. 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).

20. Accordingly, implementing agencies requested extension of the planned dates of completion for stage I of the HPMPs for Algeria (UNIDO), Argentina<sup>10</sup> (submitted to the 84<sup>th</sup> meeting), Cameroon (UNIDO), the Democratic Republic of the Congo (UNEP), the Democratic People's Republic of Korea (UNIDO), Iraq<sup>11</sup> (submitted to the 84<sup>th</sup> meeting), the Sudan (UNIDO), and Turkey<sup>12</sup> (submitted to the 84<sup>th</sup> 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

<sup>10</sup> UNEP/OzL.Pro/ExCom/84/39

<sup>11</sup> UNEP/OzL.Pro/ExCom/84/52

<sup>12</sup> UNEP/OzL.Pro/ExCom/84/61

implementing agencies, in the document on reports on projects with specific reporting requirements,<sup>13</sup> in the document on tranche submission delays<sup>14</sup> or in the respective project proposal documents.

21. The Tunisia component of the demonstration project for the introduction of trans-critical CO<sub>2</sub> 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.

22. 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**

23. The Executive Committee may wish to note:

- (a) The consolidated progress report of the Multilateral Fund as at 31 December 2018 contained in document UNEP/OzL.Pro/ExCom/84/16;
- (b) With appreciation, the efforts undertaken by bilateral and implementing agencies in reporting the 2018 activities;
- (c) That the bilateral and implementing agencies would report, at the 85<sup>th</sup> 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
- (d) 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 CO<sub>2</sub>-eq.) that would be used for all future progress reports.

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<sup>13</sup> UNEP/OzL.Pro/ExCom/84/22 and Add.1

<sup>14</sup> UNEP/OzL.Pro/ExCom/84/25

**Annex I**

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

1. 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**

2. As of 31 December 2018, the Executive Committee had approved US \$3.66 billion<sup>1</sup> 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
<b>Sub-total</b>	<b>822,210,347</b>	<b>315,354,091</b>	<b>822,328,725</b>	<b>1,163,082,006</b>	<b>157,352,436</b>	<b>3,280,327,605</b>
Agency support costs	110,664,988	26,318,076	106,551,992	117,016,674	14,934,227	375,485,958
<b>Total</b>	<b>932,875,335</b>	<b>341,672,167</b>	<b>928,880,717</b>	<b>1,280,098,680</b>	<b>172,286,664</b>	<b>3,655,813,563</b>

3. 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

<sup>1</sup> 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.

Type	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
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
<b>Total</b>	<b>8,195</b>	<b>7,435</b>	<b>91</b>	<b>3,280,327,605</b>	<b>3,005,525,717</b>	<b>274,801,889</b>	<b>92</b>

\*Excludes closed and transferred projects.

\*\* Excludes agency support costs.

4. Table 3 presents an overview of the status of project implementation by year.<sup>2</sup> 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<sup>3</sup> 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 substances with 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

<sup>2</sup> 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.

<sup>3</sup> 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.



Year	Number of projects*			Funding (US\$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
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
<b>Total</b>	<b>8,195</b>	<b>7,435</b>	<b>91</b>	<b>3,280,327,605</b>	<b>3,005,525,717</b>	<b>274,801,889</b>	<b>92</b>

\*Excludes closed and transferred projects.

\*\* Excludes agency support costs.

## COMPLETED PROJECTS<sup>4</sup>

5. Overall, 99.7 per cent of the funds approved for completed investment projects have been disbursed.<sup>5</sup>

### Completed investment projects

6. 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)
<b>TOTAL</b>	<b>2,749</b>	<b>2,137,268,471</b>	<b>100</b>	<b>267,962</b>	<b>204,189</b>	<b>14</b>	<b>37</b>	<b>4.53</b>
<b>Region</b>								
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
<b>Sector</b>								
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

<sup>4</sup> Completed projects/activities are defined in decisions 17/22 and 19/23 as projects that have been commissioned and where the ODS addressed has been phased out. A further decision (decision 28/2) extends the definition to cover situations where no further use of CFCs in the sectors covered is in evidence, where an alternative product is being produced (and/or production has begun), and where the equipment using CFCs has been destroyed/dismantled/rendered unusable with respect to ODSs. Work programme activities without an ODS phase-out are considered completed when the activity is finished (e.g., for a workshop, when it has been conducted). This definition has been applied for HCFC-related projects.

<sup>5</sup> 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.

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)
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
<b>Implementation characteristics</b>								
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
<b>Disbursement method</b>								
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

7. 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
<b>TOTAL</b>	<b>3,096</b>	<b>477,458,491</b>	<b>98</b>	<b>12</b>	<b>38</b>
<b>Region</b>					
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
<b>Sector</b>					
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

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to completion
<b>Implementation characteristics</b>					
Agency implementation	2,518	357,261,052	98	11	37
National implementation	578	120,197,439	99	15	41
<b>Disbursement method</b>					
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

8. 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.

9. 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

10. 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-effectiveness to the Fund (US\$/kg.)*
<b>TOTAL</b>	<b>261</b>	<b>474,481,789</b>	<b>60</b>	<b>186</b>	<b>71</b>	<b>11</b>	<b>55</b>	<b>24</b>	<b>56.19</b>
<b>Region</b>									
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
<b>Sector</b>									
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

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion	Overall cost-effectiveness to the Fund (US\$/kg.)*
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
<b>Implementation characteristics</b>									
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
<b>Disbursement method</b>									
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.

11. 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

12. 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
<b>TOTAL</b>	<b>418</b>	<b>88,896,935</b>	<b>24</b>	<b>197</b>	<b>47</b>	<b>12</b>	<b>38</b>	<b>10</b>
<b>Region</b>								
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
<b>Sector</b>								
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

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
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
<b>Implementation characteristics</b>								
Agency implementation	343	65,257,118	24	158	46	12	39	11
National implementation	75	23,639,817	24	39	52	11	36	6
<b>Disbursement method</b>								
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

13. 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

14. 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
<b>Total</b>	<b>261</b>	<b>13,828,107</b>	<b>13,051,110</b>	<b>776,998</b>	<b>2,722</b>	<b>1,555</b>

## HFC-RELATED ACTIVITIES

15. 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
<b>Total</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>7,619,389</b>	<b>4,334</b>	<b>7,615,055</b>	<b>0.1</b>

\*Excludes agency support costs.

\*\* Phase-out of 335.5 mt (521,709 mt CO<sub>2</sub>-eq.) of HFCs.

16. 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**

17. 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
<b>Total</b>	<b>143</b>	<b>7</b>	<b>5</b>	<b>23,737,860</b>	<b>3,155,510</b>	<b>20,582,350</b>	<b>13</b>

\*Excludes agency support costs.

\*\* Phase-out of 754.5 mt (1,108,442 mt CO<sub>2</sub>-eq.) of HFCs.

18. 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

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
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	



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
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

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
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
<b>Total</b>	<b>405.1</b>	<b>22</b>	<b>88,493,823</b>	<b>98,441,267</b>	<b>111</b>	<b>63</b>

\* 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

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
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

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
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
<b>Total</b>	<b>8,984.2</b>	<b>739,284,432</b>	<b>544,000,871</b>	<b>195,283,560</b>	<b>74</b>