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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-fifth Meeting
Bangkok, 14-18 July 2008

CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2007

1. This consolidated progress report summarises progress and financial information provided by the implementing and bilateral agencies¹ in both their narrative and database formats. The Secretariat combined the databases from all of the agencies to produce this report, which consists of three parts and two annexes. Part I is a summary of implementation progress at the country level, Part II is a summary of activities to the end of 2007, and Part III contains comments and recommendations made by the Fund Secretariat. Annex I contains project implementation data, by country, and Annex II is an analysis of data from the progress reports.

PART I: SUMMARY OF IMPLEMENTATION PROGRESS AT THE COUNTRY LEVEL

2. This section is a summary of implementation progress at the country level and for multi-year agreements (MYAs).

Summary of progress during 2007 at the country level

3. The Secretariat reviewed the status of implementation on a country-by-country basis taking into account implementation delays that have occurred with respect to planned completion dates that had been reported in 2006, the potential impact of these delays on phase-out, the rate of planned disbursements, and the rate of completion in light of ozone-depleting substances (ODS) consumption data reported by Article 5 countries. The reference to “net ODS emissions due to delays” is based on the application of the average monthly amount of ODS to be phased out for the project, multiplied by the number of months of the delay.

4. Of the countries that reported 2007 data, only Ecuador increased its consumption in 2007 (by 36.7 ODP tonnes), which may have been related to implementation delays.

5. Based on revised planned completion dates submitted by bilateral and implementing agencies as per decision 53/38 or planned completion dates reported in the 2006 progress reports, and the results reported in the 2007 progress reports, the agencies completed 52 per cent of the projects they had planned to complete in 2007 and achieved 58 per cent of the phase-out planned.

Multi-year agreements

6. Within the context of achieving compliance with one or more of the Montreal Protocol’s control measures, the Executive Committee has approved 136 multi-year agreements (MYAs) (including approvals at the 54th Meeting). An MYA addresses the fulfilment of the Montreal Protocol’s requirements by a country with respect to one or more of the groups of controlled substances.

7. The breakdown of MYAs covered by this progress report is indicated in Tables 1 and 2.

¹ Progress report data from Finland, Japan and Switzerland were not available for inclusion in this report. Data from their progress reports for 2006 was included, along with approval information for projects approved in 2007.

Table 1

BREAKDOWN OF MULTI-YEAR AGREEMENTS

Agreement (total agreements)	Party
National ODS or CFC phase-out plans (96)	Afghanistan, Albania, Algeria, Antigua and Barbuda, Argentina, Bahamas, Bahrain, Bangladesh, Belize, Bolivia, Bosnia and Herzegovina, Brazil, Burkina Faso, Cambodia, Cameroon, Cape Verde, Chad, Colombia, Comoros, Congo, Costa Rica, Cote d'Ivoire, Croatia, Cuba, Democratic Republic of the Congo, Djibouti, Dominica, Dominican Republic, Ecuador, Egypt, El Salvador, Eritrea, Gabon, Gambia, Georgia, Ghana, Grenada, Guyana, India, Indonesia, Islamic Republic of Iran, Kenya, Democratic People's Republic of Korea, Kuwait, Kyrgyzstan, Lao People's Democratic Republic, Lebanon, Lesotho, Liberia, Libyan Arab Jamahiriya, the Former Yugoslav Republic of Macedonia, Madagascar, Malawi, Malaysia, Maldives, Mali, Mauritius, Mauritania, Mexico, Republic of Moldova, Mongolia, Montenegro, Namibia, Nepal, Niger, Nigeria, Oman, Panama, Papua New Guinea, Paraguay, Philippines, Qatar, Romania, Rwanda, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Samoa, Sao Tome and Principe, Saudi Arabia, Senegal, Serbia, Seychelles, Sudan, Syrian Arab Republic, United Republic of Tanzania, Thailand, Togo, Trinidad and Tobago, Tunisia, Turkey, Uruguay, Bolivarian Republic of Venezuela, Vietnam, Zambia, Zimbabwe
CFC production phase-out agreements (5)	Argentina, China, India, Mexico, Bolivarian Republic of Venezuela
Halon production phase-out plans (1)	China
ODS production (2)	Democratic People's Republic of Korea, Romania
Methyl bromide production (1)	China
TCA production (1)	China
CTC phase-out plan sector agreement (consumption or production) (5)	China (2), India, Democratic People's Republic of Korea, Pakistan
Accelerated phase-out plan for CFC, CTC and halon (1)	China

8. The consumption sector phase-out agreements, which are indicated in Table 2, represent a total cost to the Fund (agreed in principle) of US \$282.5 million, including agency fees. Of this, US \$259.4 million has been transferred to the agencies.

Table 2**CONSUMPTION SECTOR PHASE-OUT AGREEMENTS**

Sector (total agreements)	Party
Foam (1)	China
Halon (1)	China (consumption portion of China's halon sector plan)
Methyl bromide (15)	Argentina, China, Costa Rica, Honduras, Kenya, Lebanon, Libyan Arab Jamahiriya, Malawi, Mexico, Morocco, Syrian Arab Republic, Thailand, Turkey, Vietnam, Zimbabwe
Solvent (2)	China, Nigeria
RMP (2)	Algeria, Pakistan
Refrigeration servicing (1)	China
Refrigeration domestic (2)	China, Democratic People's Republic of Korea
Tobacco (1)	China

9. Progress reporting on most sectoral phase-out programmes is provided by the implementing agencies in their requests for funding of annual work programmes.

10. The Executive Committee has cancelled one MYA, which was for the phase-out of all remaining uses of methyl bromide in soil application pest control in Chile. The cancellation was at the request of the Government of Chile.

11. Table 3 presents the number of ongoing MYAs and individual projects.

Table 3**NUMBER OF ONGOING MULTI-YEAR AGREEMENTS AND INDIVIDUAL PROJECTS**

		UNDP	UNEP	UNIDO	World Bank	Bilateral	Total
Multi-Year Projects		70	46	66	41	43	266
Individual Projects (investment/training/ technical assistance/ demonstration projects)	With Phase-Out	40	41	35	8	60	184
	Without Phase-Out	26	42	6	5	15	94
	Sub-Total	66	83	41	13	75	278
Total		136	129	107	54	118	544

12. The total number of ongoing MYAs is 266 (including multiple tranches for some projects). The total number of individual investment/training/technical assistance/demonstration projects is 278, of which 184 are projects that result in phase-out of some ODS. UNEP is implementing the highest number of individual projects (83) followed by bilateral agencies (75), UNDP (66) and UNIDO (41). The World Bank is only implementing 13 individual projects. The largest number of MYAs is being implemented by UNDP (70) followed by UNIDO (66), UNEP (46), bilateral agencies Canada, France, Germany, Japan, Sweden, and Switzerland (43), and the World Bank (41).

PART II: SUMMARY OF PROGRESS UP TO AND INCLUDING 2007

13. Annex II provides a detailed analysis of the data contained in the progress reports. What follows is a summary of progress in the implementation of projects and activities supported by the Multilateral Fund, up to 31 December 2007:

- (a) **Phase-out:** 405,422 ODP tonnes had been phased out at the end of 2007, of an expected total of 419,896 ODP tonnes from projects approved up to the end of 2007 (excluding cancelled and transferred projects). In 2007 alone, 31,346 ODP tonnes (including production) were phased out and 25,680 ODP tonnes were approved for phase-out. By the end of 2006, 374,199 ODP tonnes had been phased out, of an expected total of 390,113 ODP from approved projects (excluding cancelled and transferred projects), which included 68,533 ODP tonnes actually phased out in 2006 (including production) and 28,816 ODP tonnes approved for phase out.
- (b) **Disbursements/Approvals:** US \$1.74 billion had been disbursed out of the total US \$2.02 billion approved for disbursement up to the end of 2007 (excluding agency fees). This represents a rate of disbursement of 86 per cent. In 2007, US \$146.54 million were disbursed and a further US \$121.71 million were approved.
- (c) **Cost-effectiveness:** The average cost-effectiveness of investment projects was US \$3.96/kg for completed projects and US \$4.88/kg for ongoing projects.
- (d) **Number of projects completed:** 4,654 projects of the 5,429 projects (excluding closed or transferred projects) financed by the Fund were completed by the end of 2007. This represents a completion rate of 86 per cent.
- (e) **Speed of delivery—investment projects:** On average, investment projects have been completed 34 months after their approval by the Executive Committee. First disbursements under these projects were made, on average, 15 months after they had been approved. On an agency basis, first disbursement for completed projects has taken place 13 months after approval for UNDP, nine months for UNIDO and 25 months for the World Bank.
- (f) **Speed of delivery—non-investment projects:** On average, non-investment projects have been completed 34 months after their approval by the Executive Committee. First disbursements under these projects were made, on average, 10 months after they had been approved. On an agency basis, first disbursement for completed non-investment projects took place 12 months after approval for UNDP, eight months for UNEP, 10 months for UNIDO and 18 months for the World Bank.

- (g) **Project preparation:** Of the 1,147 project preparation activities approved to the end of 2007, 1,083 have been completed. Implementing agencies carried over balances of US \$1,550,387 from 2007 (including approximately US \$527,980 for completed project preparation), which are available for new project preparation activities. This is in addition to the US \$1,305,000 approved in 2008.
- (h) **Implementation delays:** Ongoing investment projects are experiencing an average delay of 23 months. A list of 57 projects with implementation delays is annexed to this report, and a report on these delays will be submitted to the 56th Meeting. The total level of net emissions of ODS due to implementation delays is 18,271 ODP tonnes, which is below the level that was reported last year (22,652 ODP tonnes).

PART III: COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

COMMENTS

14. The Secretariat's comments address common issues that have been identified during the review of the agencies' progress reports.

15. Most of the issues are addressed in detail in the individual business plans. The Secretariat's comments on the individual progress reports highlight the slow disbursement in MYAs approved over 1.5 years ago, in particular, cases where the necessary project document signatures, MOUs or grant agreement approvals had not been obtained. Those comments note cases of delayed project preparation, slow implementation of RMPs that are preventing the submission of TPMPs, and problems associated with reporting on disbursement and release of funding for institutional strengthening projects. The Executive Committee normally requests additional status reports for these projects on an individual agency basis.

16. The following two issues are highlighted in this document: ongoing projects converting to HCFC-based equipment and the status of the Executive Committee's funding window for chiller projects.

Conversions to HCFC-based equipment

17. There are still approved projects under implementation that will result in the conversion to HCFC-based equipment. One example is UNDP's terminal umbrella project for the phase-out of the use of CFC-11 in the manufacture of polyurethane foam in Chile (CHI/FOA/48/INV/161). Another is UNIDO's project in Algeria regarding the conversion of CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the last group of commercial refrigerator manufactures (refrigeration sector terminal project), (ALG/REF/44/INV/62).

18. The World Bank has no further plans for conversion to HCFCs in the phase-out of residual CFCs in the foam sector (second tranche) (IDS/FOA/48/INV/172). A total of 36 companies have been financed under the sector plan. Of these, 25 companies are rigid spray foam companies that converted to HCFC-141b. As all funding has been committed, there are no further plans for conversion to HCFC-based equipment.

19. The Executive Committee may wish to consider whether to urge the countries and the companies involved in ongoing projects to convert to HCFC-based equipment to consider using the approved funding for conversion to non-HCFC alternatives where possible.

Funding window for chiller projects

20. At its 47th Meeting, the Executive Committee approved several chiller projects with the provision that financial resources outside of the Multilateral Fund be obtained due to the energy savings associated with the projects and given the fact that most countries had already received full funding agreements for CFC phase-out (decision 46/33). Although there has been some progress in 2007, the progress is mixed.

21. For the demonstration project on the replacement of CFC centrifugal chillers in Croatia, Macedonia, Romania, and Serbia and Montenegro (EUR/REF/47/DEM/06), UNIDO had received partial counterpart funding to enable the disbursement of US \$381,771 of the US \$1.1 million approved for the project. Twelve chillers are to be purchased, but purchase orders have only been awarded for five. Of these, four have been delivered and started up. An additional chiller in Montenegro was procured and delivered in February 2008. Working arrangements for the implementation of the remaining seven chillers (three in Serbia and four in Croatia) have been prepared and signed with counterparts.

22. The demonstration project for integrated management of the centrifugal chiller sub-sector in the Caribbean, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers (LAC/REF/47/DEM/36), is being co-financed by UNDP's TTF. UNDP reported that it focuses on four countries – the Dominican Republic, Jamaica, Barbados, and Trinidad and Tobago – as they are the largest and most industrialized in the sub-region.

23. UNDP reported that in Brazil, the demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers (BRA/REF/47/DEM/275), has not yet begun. UNDP reported that this is because project co-financing must be implemented in coordination with the GEF component. The necessary MOU has been signed and the project has been approved by the GEF Council, and is awaiting GEF management endorsement. The project document is being finalized in cooperation with the Inter-American Development Bank.

24. In Colombia, UNDP has reported that the demonstration project for integrated management of the centrifugal chiller sub-sector, focusing on application of energy-efficient CFC-free technologies for replacement of CFC-based chillers (COL/REF/47/DEM/65), is in its early stages. It reported that the GEF has approved the project and the co-financing is secured, the project cannot be implemented until there is a second approval by the GEF.

25. No funds have been disbursed under the global technical assistance programme in the chiller sector (GLO/REF/48/TAS/275) under UNEP implementation, which was approved in 2006, although UNEP has reported that activities are ongoing.

26. Similarly, none of the US \$6.88 million approved for the World Bank's global chiller replacement project (GLO/REF/47/DEM/268) that is intended to provide assistance to India, China, Indonesia, Malaysia and the Philippines had been disbursed in 2007. With respect to the project in India, there is a delay due to a decision by India to seek GEF resources at a later date.

27. With respect to the 2006 work programme of the national CFC phase-out plan in Argentina (ARG/PHA/47/INV/148), the World Bank reported that it had identified a list of potential chillers to be replaced by the project in mid-2005, which was in advance of project approval in November 2005. By late 2007, it was decided that Argentina would not participate in the Global Chiller Replacement programme because of difficulties in obtaining the seed money (mainly GEF funds) to make the programme worthwhile. New terms of reference have been developed for a consultancy to propose the best modality for chiller replacement using the national CFC phase-out plan funds and to identify the chillers that will be replaced. This consultancy is currently underway.

28. Several of these projects are delayed pending the procurement of the necessary co-funding. The resources from the Multilateral Fund were released to the agencies at the end of 2005 following their approval in November 2005. Nevertheless, two years later, most disbursements are still awaiting initiation of the projects. The Executive Committee may wish to consider requesting the Multilateral Fund Secretariat to consult the GEF Secretariat on expediting the release of GEF co-funding for projects already approved by the Executive Committee, in order to prevent further delays in the use of approved Multilateral Fund resources.

RECOMMENDATIONS

29. The Executive Committee may wish to:

- (a) Note the Consolidated Progress Report of the Multilateral Fund as contained in UNEP/OzL.Pro/ExCom/55/9;
- (b) Urge the countries and the companies involved in ongoing projects to convert to HCFC-based equipment to consider using the approved funding for conversion to non-HCFC alternatives where possible; and

- (c) Request the Multilateral Fund Secretariat to consult the GEF Secretariat on expediting the release of GEF co-funding for projects already approved by the Executive Committee, in order to prevent further delays in the use of approved Multilateral Fund resources

Annex I

PROJECT IMPLEMENTATION BY COUNTRY

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Afghanistan	0	0%	560,246	479,928	86%	50%	19	19	No 2007 A7 or CP Data
Albania	0		345,638	80,175	23%	100%	-9	-9	-11.1
Algeria	824	100%	423,710	156,825	37%	50%	-741	-741	-117.4
Angola	0		340,000	158,666	47%		68	68	-25.1
Antigua and Barbuda	0		60,537	0	0%	0%	0	0	
Argentina	27	4%	3,017,008	4,744,086	157%	50%	225	225	-1,123.0
Armenia	0			0			0	0	
Bahamas	0		273,032	0	0%		0	0	
Bahrain	4	100%	341,963	47,132	14%	100%	1	1	-17.7
Bangladesh	18		216,686	101,244	47%	40%	-38	-38	No 2007 A7 or CP Data
Barbados	0	0%	167,939	48,331	29%	0%	25	25	No 2007 A7 or CP Data
Belize	0	0%	159,817	77,857	49%	50%	6	6	-1.7
Benin	0	0%	105,849	47,447	45%	67%	0	0	
Bhutan	0		43,288	15,396	36%	100%	0	0	
Bolivia	1	2%	144,807	107,145	74%	43%	85	85	No 2007 A7 or CP Data
Bosnia and Herzegovina	30		275,105	163,494	59%		44	44	No 2007 A7 or CP Data
Botswana	0		123,649	7,127	6%	0%	4	4	No 2007 A7 or CP Data
Brazil	1,107	0%	4,103,726	3,255,854	79%	33%	38	38	-186.7
Brunei Darussalam	5	32%	245,175	49,933	20%	25%	65	65	-17.9
Burkina Faso	0		322,069	199,371	62%		0	0	
Burundi	8	100%	155,712	57,544	37%	100%	0	0	
Cambodia	61		115,753	357,332	309%	100%	-19	-19	-16.7
Cameroon	43	100%	248,490	399,403	161%	100%	3	3	-88.2
Cape Verde	0		233,725	39,703	17%	33%	2	2	No 2007 A7 or CP Data
Central African Republic	0	0%	147,400	24,409	17%	0%	45	45	-0.7

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Chad	12		145,754	96,178	66%	50%	1	1	-4.1
Chile	22	100%	962,040	130,629	14%	25%	3	3	-164.1
China	15,567	0%	51,247,259	77,484,772	151%	63%	1,034	1,034	No 2007 A7 or CP Data
Colombia	0		1,083,419	918,349	85%	50%	404	404	-397.4
Comoros	0		92,000	49,033	53%	0%	0	0	
Congo	5		86,539	72,331	84%	67%	2	2	No 2007 A7 or CP Data
Cook Islands	0		52,000	19,723	38%	50%	0	0	
Costa Rica	72	100%	535,631	828,844	155%	100%	-149	-149	-41.0
Cote D'Ivoire	0	0%	176,378	75,210	43%	40%	-231	-231	No 2007 A7 or CP Data
Croatia	20	100%	244,040	87,207	36%	100%	2	2	-37.9
Cuba	88		1,887,894	2,207,852	117%	100%	12	12	-160.4
Cyprus	0			0			0	0	
Democratic People's Republic of Korea	133	0%	2,204,587	892,754	40%	0%	725	725	No 2007 A7 or CP Data
Democratic Republic of the Congo	10	66%	651,275	185,352	28%	75%	2	2	-141.1
Djibouti	8		194,733	56,188	29%	50%	-3	-3	-0.9
Dominica	0		129,981	51,899	40%	100%	0	0	
Dominican Republic	193	100%	499,438	717,050	144%	100%	-183	-183	No 2007 A7 or CP Data
Ecuador	70	82%	657,558	472,788	72%	20%	15	15	36.7
Egypt	864	100%	2,070,919	901,550	44%	100%	-3,382	-3,382	No 2007 A7 or CP Data
El Salvador	207		133,479	216,875	162%	100%	0	0	
Equatorial Guinea	0		100,000	25,000	25%	0%	0	0	
Eritrea	0		26,000	0	0%	0%	0	0	
Ethiopia	11		129,187	13,316	10%	0%	3	3	No 2007 A7 or CP Data
Fiji	15		176,109	82,924	47%		0	0	
Gabon	6		109,323	54,942	50%	50%	-1	-1	-1.2
Gambia	20	100%	47,491	24,866	52%	100%	0	0	
Georgia	8		258,848	176,946	68%	100%	-40	-40	-8.5
Ghana	13	100%	76,737	181,846	237%	100%	-6	-6	-8.9

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Global	0		9,825,062	7,589,785	77%	44%	0	0	
Grenada	4	100%	172,659	31,512	18%	100%	0	0	
Guatemala	25	0%	542,314	115,583	21%	0%	155	155	-49.4
Guinea	27	39%	130,250	82,109	63%	33%	5	5	-2.0
Guinea-Bissau	6	44%	362,556	66,029	18%	60%	17	17	No 2007 A7 or CP Data
Guyana	0	0%	158,247	65,489	41%	25%	4	4	-8.7
Haiti	23	0%	237,373	56,499	24%	0%	256	256	No 2007 A7 or CP Data
Honduras	98	0%	624,706	293,630	47%	33%	146	146	-87.3
India	5,049	42%	12,321,466	24,122,452	196%	64%	1,620	4,433	No 2007 A7 or CP Data
Indonesia	2,010	100%	4,658,426	4,489,577	96%	44%	-4,928	-4,928	No 2007 A7 or CP Data
Iran (Islamic Republic of)	803	116%	2,934,973	2,035,557	69%	64%	-270	-270	-417.7
Jamaica	0		76,074	13,716	18%	100%	1	1	-0.3
Jordan	31		652,683	509,746	78%	67%	-5	-5	-39.9
Kenya	-5	0%	533,043	453,259	85%	50%	36	36	-52.0
Kiribati	0	0%	19,227	0	0%	0%	2	2	No 2007 A7 or CP Data
Kuwait	0		248,956	190,409	76%	100%	0	0	
Kyrgyzstan	27	100%	455,725	239,321	53%	67%	-1	-1	-3.8
Lao People's Democratic Republic	0	0%	137,500	109,568	80%	0%	17	17	No 2007 A7 or CP Data
Lebanon	179		1,008,241	535,018	53%	50%	-86	-86	-194.2
Lesotho	1	100%	57,057	28,387	50%	50%	0	0	
Liberia	4		198,180	165,306	83%	100%	13	13	No 2007 A7 or CP Data
Libyan Arab Jamahiriya	21		470,570	235,139	50%	100%	620	620	No 2007 A7 or CP Data
Madagascar	8		107,401	112,648	105%	100%	0	0	
Malawi	0	0%	150,396	71,156	47%	100%	0	0	
Malaysia	5		3,441,844	1,710,089	50%	0%	90	90	No 2007 A7 or CP Data
Maldives	0		128,662	78,604	61%	100%	1	1	No 2007 A7 or CP Data
Mali	58	73%	222,090	73,899	33%	40%	-3	-3	No 2007 A7 or CP Data
Malta	0			0			0	0	

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Marshall Islands	0	0%	43,600	12,778	29%	0%	3	3	No 2007 A7 or CP Data
Mauritania	11	100%	196,092	149,049	76%	100%	-7	-7	No 2007 A7 or CP Data
Mauritius	2	100%	132,295	98,408	74%	100%	-1	-1	-1.0
Mexico	0	0%	905,016	3,081,354	340%	60%	-453	-453	160.2
Micronesia (Federated States of)	0	0%	36,867	10,839	29%	0%	3	3	No 2007 A7 or CP Data
Mongolia	5	0%	106,407	62,060	58%	0%	0	0	
Montenegro	0			18,419			0	0	
Morocco	89	31%	1,275,079	1,627,541	128%	75%	-59	-59	-136.0
Mozambique	0		201,819	110,019	55%	100%	13	13	No 2007 A7 or CP Data
Myanmar	32	86%	185,800	93,278	50%	50%	-22	-22	0.0
Namibia	11	100%	147,260	109,969	75%	100%	-11	-21	0.0
Nauru	0		31,000	7,123	23%	33%	0	0	
Nepal	0	0%	125,045	84,494	68%	25%	18	18	0.0
Nicaragua	20		271,418	78,154	29%	50%	11	11	-24.4
Niger	27	100%	167,346	119,942	72%	75%	0	0	
Nigeria	543	98%	2,989,480	2,982,253	100%	80%	-451	-451	No 2007 A7 or CP Data
Niue	0		44,900	28,723	64%	33%	0	0	
Oman	9	100%	114,800	74,793	65%	100%	-34	-26	-15.7
Pakistan	313	100%	1,373,282	1,347,498	98%	100%	-451	-435	No 2007 A7 or CP Data
Palau	0	0%	42,466	6,200	15%	0%	4	4	No 2007 A7 or CP Data
Panama	0	0%	671,720	56,895	8%	17%	47	47	No 2007 A7 or CP Data
Papua New Guinea	31		162,715	126,505	78%		0	0	
Paraguay	0	0%	291,677	78,578	27%	17%	339	364	No 2007 A7 or CP Data
Peru	94	0%	406,945	123,675	30%	0%	120	120	-87.2
Philippines	907		3,804,218	2,407,667	63%	0%	5	5	No 2007 A7 or CP Data
Qatar	4	100%	38,525	56,600	147%	100%	-11	-11	No 2007 A7 or CP Data
Region: AFR	10		384,185	96,097	25%	0%	10	10	
Region: ASP	0		88,845	88,372	99%	75%	0	0	

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Region: EUR	0		500,000	127,740	26%		0	0	
Region: LAC	0		206,000	6,017	3%	100%	0	0	
Republic of Moldova	12	100%	182,364	76,393	42%	67%	-4	-4	-2.8
Romania	195		2,185,458	1,949,716	89%	100%	134	134	No 2007 A7 or CP Data
Rwanda	22	0%	240,363	65,894	27%	50%	-6	-6	No 2007 A7 or CP Data
Saint Kitts and Nevis	0	0%	138,949	15,000	11%	50%	1	1	-0.5
Saint Lucia	0	0%	72,523	51,123	70%	100%	0	0	
Saint Vincent and the Grenadines	0		199,880	52,978	27%	0%	1	1	-0.3
Samoa	4		38,029	31,243	82%	50%	0	0	
Sao Tome and Principe	1		236,204	28,264	12%	50%	0	0	
Saudi Arabia	0		38,000	42,927	113%	100%	0	0	
Senegal	29		175,100	160,212	91%	50%	38	38	No 2007 A7 or CP Data
Serbia	95	100%	732,276	406,802	56%	50%	-168	-168	-180.5
Seychelles	2		36,000	35,435	98%	100%	0	0	
Sierra Leone	0	0%	340,017	72,070	21%	17%	87	87	No 2007 A7 or CP Data
Slovenia	0			0			0	0	
Solomon Islands	0	0%	30,599	0	0%	0%	5	5	No 2007 A7 or CP Data
Somalia	0		76,902	0	0%	0%	0	0	
Sri Lanka	5	29%	492,456	203,077	41%	33%	-17	-17	-43.1
Sudan	70	85%	497,385	214,637	43%	50%	6	6	-59.5
Suriname	23	100%	237,844	37,235	16%	60%	6	6	No 2007 A7 or CP Data
Swaziland	0		77,787	34,713	45%	100%	39	39	-0.2
Syrian Arab Republic	345	0%	1,005,506	226,582	23%	20%	154	154	-335.0
Thailand	0		2,115,186	1,007,434	48%	100%	532	532	-141.1
The Former Yugoslav Republic of Macedonia	37	100%	112,027	118,839	106%	100%	0	0	
Togo	21		204,190	126,590	62%	75%	-13	-13	No 2007 A7 or CP Data
Tonga	0	0%	29,383	0	0%	0%	4	4	No 2007 A7 or CP Data
Trinidad and Tobago	3		134,280	72,372	54%		10	10	-2.9

Country	Phased Out in 2007	Percentage of Planned Phase-out Achieved in 2007	Estimated Funds Disbursed in 2007 (US\$)	Funds Disbursed in 2007 (US\$)	Percentage of Funds Disbursed over Estimation in 2007	Percentage of Planned Projects Completed in 2007	Net Emission due to delay in 2007 (actual versus Revised Planned Date of Completion)	Net Emission due to delay in 2007 (actual versus Date of Completion per Proposal)	Changes in A7 or CP Data (2007Vs2006)
Tunisia	1	100%	179,001	29,211	16%	100%	-1	-1	-40.0
Turkey	138	100%	2,403,253	1,755,994	73%	100%	-266	-266	No 2007 A7 or CP Data
Turkmenistan	0		115,693	0	0%		0	0	
Tuvalu	0	0%	24,224	7,066	29%	0%	1	1	No 2007 A7 or CP Data
Uganda	0		118,829	31,533	27%	0%	6	6	No 2007 A7 or CP Data
United Arab Emirates	0			0			0	0	
United Republic of Tanzania	0		211,700	87,786	41%	50%	265	265	No 2007 A7 or CP Data
Uruguay	56	100%	324,030	476,707	147%	100%	35	35	-61.1
Vanuatu	0		24,046	0	0%	0%	0	0	
Venezuela (Bolivarian Republic of)	0		837,401	2,999,124	358%	80%	63	63	-2,615.9
Vietnam	242	100%	440,310	484,331	110%	25%	0	0	
Yemen	44	61%	615,531	258,260	42%	67%	-84	-84	-127.4
Zambia	0		169,348	53,045	31%	50%	32	32	-2.5
Zimbabwe	50	100%	473,005	1,125,654	238%	100%	-37	-37	-143.9
Total	31,346	58%	146,535,506	165,726,598	113%	52%	-4,381	-1,530	

Annex II

ANALYSIS OF PROGRESS REPORT DATA

1. In the databases submitted to the Fund Secretariat implementing and bilateral agencies provided detailed information on their respective shares of the 5,689 projects (including closed and transferred projects) approved by the Executive Committee through to 31 December 2007. In 2007, 216 new projects and activities were approved. 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 2002.

OVERVIEW OF APPROVED FUNDING

2. The Executive Committee approved around US \$2.02 billion for the implementation of investment and non-investment projects through to the end of 2007. In addition, about US \$222.65 million has been approved for agency fees and administrative support. This level of funding is expected to result in the phase-out of 419,896 ODP tonnes of ODS consumption and production. Table 1 summarises the level of approved funding, by sector and by agency, and indicates that most approvals of the Executive Committee have been in the refrigeration (US \$523.1 million) and foam (US \$359.4 million) sectors.

Table 1

APPROVED FUNDING BY SECTOR AND AGENCY AS AT 31 DECEMBER 2007

Item	UNDP (US\$)	UNEP (US\$)	UNIDO (US\$)	World Bank (US\$)*	Bilaterals (US\$)	Total (US\$)
Sector						
Aerosol	17,885,460	742,000	20,481,040	19,997,045	111,400	59,216,945
Foam	156,503,473	0	65,001,514	131,062,800	6,834,833	359,402,620
Halon	5,154,440	780,640	1,763,499	70,684,920	6,568,961	84,952,460
Fumigants	19,437,199	2,548,571	56,530,477	5,367,950	13,554,858	97,439,055
Multiple Sectors	0	0	39,978	2,659,787	0	2,699,765
Other	0	0	11,317,246	5,059,360	0	16,376,606
Phaseout Plan	49,411,010	5,923,562	53,241,929	81,552,115	26,039,901	216,168,517
Process Agent	114,480	0	6,721,338	98,842,497	0	105,678,315
Production	0	0	43,775,666	231,572,120	10,000,000	285,347,786
Refrigeration	129,941,284	13,792,552	153,028,737	185,056,502	41,277,180	523,096,256
Several	34,589,414	102,882,343	6,524,865	25,246,235	4,232,409	173,475,266
Solvents	60,237,021	198,860	23,268,030	10,147,394	2,149,198	96,000,503
Sterilant	417,628	0	0	661,227	0	1,078,855
Sub-Total	473,691,409	126,868,528	441,694,319	867,909,952	110,768,740	2,020,932,948
Agency fees/administrative costs	63,368,198	11,948,596	56,755,273	81,345,655	9,232,553	222,650,275
TOTAL	537,059,608	138,817,124	498,449,592	949,255,606	120,001,293	2,243,583,223

ANNUAL SUMMARIES

3. Table 2 presents an overview of status, by year. The data is presented according to the year when a project was approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or annual funding tranche of a multi-year agreement of US \$1 million is considered one project as is a country programme preparation of US \$30,000).

4. Key indicators from the annual summary in Table 2 are: the percentage of projects completed, ODP phased out, and percentage of funds disbursed. In reviewing the data on funds disbursed, it should be noted that there are four types of disbursements: during implementation, after implementation, for retroactively-financed projects, and for time-sensitive projects.

Table 2

ANNUAL SUMMARY

Year approved	Number of approvals*	Number completed	Per cent completed	Consumption ODP to be phased out*	Consumption ODP phased out*	Per cent of consumption ODP phased out	Production ODP to be phased out*	Production ODP phased out*	Per cent of production ODP phased out	Approved funding plus adjustment (US\$)	Funds disbursed (US\$)	Per cent of funds disbursed	Balance (US\$)	Estimated disbursement in current year (US\$)
1991	68	68	100%	536	600	112%	0	0	0%	7,950,771	7,950,771	100%	0	0
1992	176	176	100%	18,861	18,696	99%	0	0	0%	41,261,376	41,261,376	100%	-1	0
1993	217	217	100%	4,483	5,056	113%	0	0	0%	73,198,586	73,198,586	100%	0	0
1994	379	378	100%	18,516	19,193	104%	1,200	1,200	100%	128,666,680	128,616,203	100%	50,477	48,828
1995	355	354	100%	13,749	13,451	98%	0	0	0%	111,232,256	110,900,257	100%	331,998	248,051
1996	257	257	100%	10,509	10,159	97%	0	0	0%	83,971,654	83,726,217	100%	245,437	167,563
1997	532	530	100%	29,877	29,701	99%	11,739	11,739	100%	154,893,808	153,534,016	99%	1,359,792	310,219
1998	422	419	99%	15,961	15,674	98%	5,826	5,826	100%	101,790,541	99,501,972	98%	2,288,570	349,088
1999	549	533	97%	17,441	17,038	98%	11,468	11,468	100%	153,965,557	150,893,305	98%	3,130,035	1,657,233
2000	428	415	97%	11,861	11,571	98%	8,793	8,793	100%	110,192,194	108,091,134	98%	2,101,061	1,301,625
2001	427	402	94%	15,799	15,142	96%	7,864	7,868	100%	130,730,150	128,131,959	98%	2,598,192	2,203,545
2002	359	320	89%	16,099	15,779	98%	7,673	7,675	100%	164,133,116	153,808,006	94%	10,275,610	7,211,907
2003	247	203	82%	10,218	10,559	103%	7,421	7,421	100%	157,547,288	140,132,805	89%	17,414,483	9,709,172
2004	272	178	65%	10,884	9,952	91%	17,333	17,333	100%	163,745,564	142,769,731	87%	20,975,833	14,333,066
2005	261	132	51%	32,495	29,670	91%	58,814	58,702	100%	191,830,458	105,969,358	55%	85,861,100	45,572,203
2006	264	70	27%	7,477	4,542	61%	21,321	20,974	98%	124,113,953	76,373,421	62%	47,740,532	18,609,939
2007	216	2	1%	8,395	2,776	33%	17,285	16,865	98%	121,708,996	32,273,315	27%	89,435,681	56,478,780
Total	5,429	4,654	86%	243,160	229,558	94%	176,736	175,864	100%	2,020,932,948	1,737,132,431	86%	283,808,799	158,201,217

*Excludes Closed and Transferred Projects

5. Of the US \$2.02 billion in approved funding (including adjustments), the agencies (including bilateral agencies) have disbursed around US \$1.74 billion. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 405,422 ODP tonnes of consumption and production of which 360,558 ODP tonnes is from completed projects and 44,864 ODP tonnes is from ongoing projects. Table 2 indicates that the percentage phased out in 1991, 1993, 1994 and 2003 exceeds 100 per cent. This is due to the phase-out of larger amounts of consumption than those originally indicated in some of the project proposals.

6. All projects and activities approved between 1991 and the end of 1997 have now been completed, with the exception of an institutional strengthening project in Uganda (UNEP implementation), a refrigeration project in Argentina (World Bank implementation) and two recovery and recycling technical assistance projects in Lebanon and Morocco (France implementation).

SUMMARY DATA BY PROJECT TYPE

7. The Executive Committee approves several different types of projects including: country programme preparation, demonstration projects, institutional strengthening, project preparation, investment projects (including annual tranches of MYAs), training projects and technical assistance. Technical assistance includes UNEP's clearing house and networking activities as well as publications, refrigerant management plans, and recovery and recycling projects. A summary of the status of projects, by category, is presented in Table 3.

Table 3

SUMMARY DATA BY PROJECT TYPE

Type	Number of approvals *	Number completed	Per cent completed	Approved funding (US\$)	Adjustment (US \$)	Funds disbursed (US \$)	Per cent of funds disbursed	Balance (US\$)	Estimated disbursement in current year (US \$)
Country Programme Preparation	165	163	99%	8,529,659	-1,223,632	7,169,579	98%	136,448	124,861
Demonstration Projects	84	71	85%	33,503,044	-1,004,493	17,647,388	54%	14,851,163	2,472,808
Institutional Strengthening Projects	577	412	71%	63,373,943	62,164	48,907,714	77%	14,528,393	10,893,690
Investment Projects	2,232	1,983	89%	1,723,225,269	-36,337,096	1,466,319,117	87%	220,626,839	118,531,124
Project Preparation	1,147	1,083	94%	60,669,525	-12,061,071	47,058,067	97%	1,550,387	1,409,843
Technical Assistance Projects	902	656	73%	164,357,375	-8,036,292	126,452,365	81%	29,819,218	22,489,074
Training Projects	322	286	89%	26,036,833	-162,281	23,578,201	91%	2,296,352	2,279,817
TOTAL	5,429	4,654	86%	2,079,695,648	-58,762,700	1,737,132,431	86%	283,808,799	158,201,217

*Excludes Closed and Transferred Projects.

8. Of the 5,429 projects approved by the Executive Committee, 2,232 (about 41 per cent) are classified as investment projects. Investment projects represent around US \$1.69 billion of the US \$2.02 billion approved for activities under the Multilateral Fund (83 per cent of the total funds approved). The second largest number of projects, in terms of approved funding, is classified as technical assistance, for which the Committee has approved a total of over US \$156.32 million.

9. By the end of 2007, 99 per cent of country programme preparation projects had been completed and 97 per cent of the funds allocated for project preparation activities had been disbursed.

10. By the end of 2007, 89 per cent of investment projects had been completed, 85 per cent of demonstration projects had been completed, and 77 per cent of approved funds had been disbursed for institutional strengthening projects.

COMPLETED PROJECTS

11. 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).

12. Overall, 98 per cent of the funds approved for completed investment projects have been disbursed. 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.

Completed Investment Projects

13. 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	1,983	1,387,193,294	98%	197,902	152,346	15	34	\$3.96
Region								
Africa	257	96,387,503	97%	11,719	0	13	36	\$8.23
Asia & Pacific	1,194	1,028,389,169	98%	160,587	139,391	16	35	\$3.43
Europe	82	51,005,998	95%	6,662	175	10	25	\$7.46
Latin America and Caribbean	450	211,410,625	99%	18,934	12,780	15	34	\$6.67
Global	n/a	0	0%	0	0	n/a	n/a	n/a
Sector								
Aerosol	112	28,353,536	99%	25,097	0	16	38	\$1.13
Foam	971	336,317,451	99%	63,692	0	15	33	\$5.28
Fumigants	40	34,961,170	95%	2,063	0	9	43	\$16.95
Halon	34	69,809,706	84%	39,973	40,458	16	27	\$0.87
Multiple Sectors*	4	2,605,995	88%	419	0	28	78	\$6.23
Other	8	16,059,360	99%	1,424	0	12	20	\$11.28
Phaseout Plan	65	106,924,562	90%	17,473	10,128	12	25	\$3.87
Process Agent	19	85,591,363	100%	5,690	32,108	11	24	\$2.26
Production	34	227,073,920	100%	0	69,652	8	11	\$3.26
Refrigeration	578	408,431,886	99%	36,072	0	16	38	\$11.32
Solvents	115	69,990,491	100%	5,938	0	20	31	\$11.79
Sterilant	3	1,073,855	100%	61	0	15	34	\$17.71
Implementation Characteristics								
Agency Implementation	1,321	515,218,670	99%	68,046	10,071	11	31	\$6.60
National Implementation	662	871,974,624	97%	129,856	142,275	24	40	\$3.20
Time or Objective-sensitive Accounts								
Time-Sensitive	0	0	0%	0	0	n/a	n/a	n/a
Objective-Sensitive	1,983	1,387,193,294	98%	197,902	152,346	15	34	\$3.96
Disbursement Method								
During Implementation	1,899	1,355,872,088	98%	193,291	151,846	15	35	\$3.93
After Implementation	48	17,182,619	100%	2,510	0	21	24	\$6.84
Retroactive Funding	36	14,138,587	100%	2,100	500	15	8	\$5.44
* No funds are listed for the multiple sector investment project, but are recorded in appropriate sector.								
** Total phased out for the Fund is 405,422 includes 10,310 from completed non-investment projects and 44,864 from ongoing projects.								
Note: The sum of each section (Region, Sector, etc.) equals the Grand Total.								

14. As of 31 December 2007, investment projects representing around US \$1.39 billion have been completed, resulting in the permanent phase-out of 350,248 ODP tonnes² with an overall cost-effectiveness of US \$3.96/kg ODP phased out.

² Total phased out for the Fund includes 350,248 ODP tonnes from completed investment projects, 10,310 ODP tonnes from completed non-investment projects and 44,864 from ongoing projects.

15. The average time from approval to first disbursement was 15 months and the average project duration was 34 months. Project duration is only slightly impacted by retroactive projects (i.e., projects funded after phase-out) since they represent only around two per cent of the total number of completed investment projects.

16. On a regional basis, 1,194 investment projects were completed in the Asia and Pacific region, 450 investment projects in Latin America and the Caribbean, 257 in Africa, and 82 in Europe.

Completed Non-Investment Projects

17. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 1,588 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$213.5 million. Ninety-seven (97) per cent of the funds for completed non-investment projects have been disbursed. Fifty-four (54) per cent of completed non-investment funding is in the sector identified as “several”, which means those projects that have an impact on more than one sector (such as UNEP’s clearinghouse and networking activities).

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	1,588	213,499,292	97%	10	34
Region					
Africa	433	38,191,452	95%	10	37
Asia & Pacific	442	58,046,480	97%	12	35
Europe	95	9,005,641	90%	10	35
Latin America and Caribbean	381	46,271,170	98%	10	36
Global	237	61,984,549	97%	5	22
Sector					
Aerosol	18	1,566,170	99%	10	32
Foam	19	3,186,359	100%	18	31
Fumigants	107	16,125,044	99%	7	32
Halon	66	9,727,741	94%	13	37
Multiple Sectors	1	53,792	100%	56	58
Other	1	76,499	100%	7	38
Phaseout Plan	15	2,594,691	95%	7	38
Process Agent	0	0	0%	n/a	n/a
Production	0	0	0%	n/a	n/a
Refrigeration	472	53,661,611	96%	13	41
Several	863	124,060,178	97%	8	30
Solvents	26	2,447,206	97%	11	23
Sterilant	0	0	0%	n/a	n/a
Implementation Characteristics					
Agency Implementation	1,322	163,880,292	96%	9	32
National Implementation	266	49,619,000	97%	14	41
Time or Objective-sensitive Accounts					
Time-Sensitive	431	45,402,535	95%	9	36
Objective-Sensitive	1,157	168,096,757	97%	10	33
Disbursement Method					
During Implementation	1,563	211,204,528	97%	10	34
After Implementation	25	2,294,764	100%	14	21
Retroactive Funding	0	0	0%	n/a	n/a

18. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects (10 versus 15 months). Non-investment projects have been completed, on average, 34 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (863 of 1,588) classified in the sector called "several", which had an average time from approval to completion of 30 months. Non-investment projects in the other sectors (e.g., *inter alia*, solvent and multiple sectors) were completed between 23 and 58 months after they had been approved.

19. Almost all projects (1,322 of 1,588) 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 (32 months) compared with nationally-implemented non-investment projects (41 months).

20. Non-investment projects include work programme activities, excluding project preparation.

ONGOING PROJECTS

21. Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2007. Key indicators in the database of progress towards implementing ongoing projects include:

- (a) Percentage of funds disbursed and percentage of projects that have begun disbursing funds;
- (b) The level of funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2008) as a percentage of the approved funding;
- (c) The average length of projected delay in implementation (project completion per proposal and currently planned date of completion); and
- (d) Information provided by the implementing agencies in the remarks column of the project-by-project listing in the database.

Ongoing Investment Projects

22. 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.)*
TOTAL	249	287,941,203	36%	143	57%	9	39	23	\$4.88
Region									
Africa	48	26,721,956	20%	27	56%	7	33	14	\$9.99
Asia & Pacific	114	168,530,963	34%	66	58%	11	41	23	\$4.22
Europe	21	9,126,242	23%	14	67%	8	31	21	\$12.44
Latin America and Caribbean	66	83,562,042	44%	36	55%	9	44	26	\$5.32
Global	0	0	0%	0	0%	0	n/a	n/a	n/a
Sector									
Aerosol	10	27,582,400	11%	7	70%	9	49	13	\$23.55
Foam	9	10,378,067	12%	6	67%	17	53	45	\$6.15
Fumigants	40	38,957,932	46%	31	78%	9	55	19	\$11.17
Halon	4	1,831,000	43%	2	50%	29	62	45	\$2.13
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
Phaseout Plan	135	94,298,171	31%	67	50%	8	32	21	\$4.51
Process Agent	7	19,392,474	43%	6	86%	5	30	20	\$2.71
Production	11	57,200,000	58%	6	55%	7	30	19	\$3.35
Refrigeration	24	17,057,322	40%	13	54%	13	47	29	\$3.07
Solvents	9	21,243,837	6%	5	56%	9	39	16	\$18.35
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Implementation Characteristics									
Agency Implementation	127	132,213,843	43%	102	80%	8	43	21	\$5.59
National Implementation	122	155,727,360	29%	41	34%	14	35	25	\$4.40
Time or Objective-sensitive Accounts									
Time-Sensitive	0	0	0%	0	0%	n/a	n/a	n/a	n/a
Objective-Sensitive	249	287,941,203	36%	143	57%	9	39	23	\$4.88
Disbursement Method									
During Implementation	249	287,941,203	36%	143	57%	9	39	23	\$4.88
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

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

23. There are currently 249 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$287.94 million. Around 36 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$4.88/kg ODP to be phased out, as approved.

24. Of the ongoing investment projects 46 per cent (114 out of 249) are for countries in the Asia and Pacific region, representing almost 59 per cent (US \$168.53 million) of the funds approved for ongoing investment projects. The Latin American and the Caribbean region has 66 investment projects under implementation, valued at US \$83.56 million, Africa has 48 projects (US \$26.72 million) and Europe has 21 projects (US \$9.13 million).

25. About 33 per cent of the funds approved for ongoing investment projects, representing around US \$94.3 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the production sector (US \$57.2 million) followed by the fumigants sector (US \$38.96 million). The remaining sectors have the following number of investment projects under implementation: aerosol (10), foam (9), solvents (9), halon (4), process agent (7) and refrigeration (24).

26. Of the 249 ongoing investment projects, 57 per cent (143) have begun disbursing funds.

27. Most ongoing investment projects are under agency implementation (127 projects) but there are 122 projects under national implementation. Of agency-implemented ongoing investment projects, 80 per cent have begun disbursement compared with 34 per cent of nationally-implemented ongoing investment projects.

28. The average number of months from approval to first disbursement is 9 months. The average duration of an ongoing investment project is 39 months. Typically, ongoing investment projects are completed 23 months later than originally planned, which could be considered the average delay.

Ongoing Non-Investment Projects

29. 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	462	71,086,577	24%	282	61%	14	44	17
Region								
Africa	133	15,140,198	28%	74	56%	10	40	14
Asia & Pacific	157	18,618,560	33%	95	61%	15	46	19
Europe	24	3,240,015	24%	20	83%	7	35	12
Latin America and Caribbean	133	17,881,102	30%	89	67%	18	49	19
Global	15	16,206,702	1%	4	27%	4	33	11
Sector								
Aerosol	6	492,000	19%	2	33%	15	51	16
Foam	0	0	0%	0	0%	n/a	n/a	n/a
Fumigants	18	3,947,039	58%	16	89%	18	54	21
Halon	18	2,712,675	38%	14	78%	22	59	26
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
Phaseout Plan	75	8,874,216	29%	35	47%	8	33	12
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	143	27,435,015	21%	108	76%	18	64	28
Several	197	27,209,942	18%	103	52%	9	32	10
Solvents	5	415,690	47%	4	80%	9	40	15
Sterilant	0	0	0%	0	0%	n/a	n/a	n/a
Implementation Characteristics								
Agency Implementation	363	46,439,621	28%	224	62%	13	43	17
National Implementation	99	24,646,956	16%	58	59%	18	49	17
Time or Objective-sensitive Accounts								
Time-Sensitive	165	16,093,645	23%	81	49%	9	31	9
Objective-Sensitive	297	54,992,932	24%	201	68%	16	52	22
Disbursement Method								
During Implementation	462	71,086,577	24%	282	61%	14	44	17
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

30. There are currently 462 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$71.09 million. Roughly 24 per cent of the funds for ongoing non-investment projects have been disbursed.

31. The largest amount of funding for non-investment projects, by region, is US \$18.62 million for the Asia and the Pacific region. Funding for ongoing non-investment projects in other regions is as follows: Latin America and the Caribbean, US \$17.88 million; Africa, US \$15.14 million; and, Europe, US \$3.24 million. Ongoing global activities are valued at a total of US \$16.21 million.

32. On a sectoral basis, most non-investment funding is applied to the refrigeration sector (US \$27.44 million for 143 projects). There are 197 ongoing non-investment projects in the “several” sector category (US \$27.21 million), 75 in the phase-out plan sector (US \$8.87 million), 18 in the fumigant sector (US \$3.95 million), 18 in the halon sector (US \$2.71 million) and 11 projects for all other sectors (US \$907,690).

33. Of the 462 ongoing non-investment projects, 61 per cent (282 projects) have begun disbursing funds.

34. The average number of months from approval to first disbursement is 14 months. On average, ongoing non-investment projects are completed 44 months from the date of approval, which represents a delay of 17 months.

PROJECT PREPARATION

35. Project preparation requests are included in annual work programmes and amendments to work programmes. Project preparation leads to investment projects in general and, in some cases, demonstration projects (in particular for methyl bromide) and the implementation of projects included in refrigerant management plans.

36. Table 8 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 1,083 project preparation activities for which there remains a balance of US \$527,980 that has not yet been disbursed. This figure is around US \$121,839 higher than it had been in 2006. On average, it has taken 17 months to complete project preparation.

Table 8

PROJECT PREPARATION

Item	COMPLETED PROJECT PREPARATION					ONGOING PROJECT PREPARATION							
	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	Number of projects	Approved funds plus adjustment (US\$)	Funds disbursed (US\$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Balance (US\$)	Estimated disbursement in current year (US\$)
TOTAL	1,083	46,857,738	99%	5	17	64	1,568,000	545,593	35%	10	27	1,022,407	940,282
Agency													
UNDP	368	11,189,840	98%	3	15	9	226,000	28,711	13%	13	23	197,289	197,289
UNEP	63	1,565,231	83%	8	21	30	613,000	176,571	29%	9	24	436,429	436,429
UNIDO	317	9,140,831	99%	6	22	17	477,000	287,048	60%	10	36	189,952	106,201
WORLD BANK	251	21,820,815	100%	5	13	3	120,000	6,900	6%	14	43	113,100	107,000
Bilaterals	84	3,141,021	n/a	n/a	n/a	5	132,000	46,363	35%	n/a	n/a	85,637	93,363
Region													
Africa	251	5,969,451	96%	5	17	33	670,000	205,062	31%	10	30	464,938	427,991
Asia & Pacific	413	23,813,904	99%	4	17	9	395,000	179,299	45%	11	26	215,701	212,363
Europe	77	2,813,163	100%	5	18	7	123,000	30,304	25%	14	21	92,696	70,500
Latin Amer./Car.	325	12,845,208	99%	5	16	15	380,000	130,928	34%	9	25	249,072	229,428
Global	17	1,416,012	97%	6	16	0	0	0	0%	n/a	n/a	0	0
Sector													
Aerosol	36	824,054	95%	4	16	6	345,000	115,842	34%	11	30	229,158	203,928
Foam	173	5,068,506	100%	3	16	0	0	0	0%	n/a	n/a	0	0
Fumigants	103	2,555,500	100%	5	14	7	215,000	86,803	40%	9	52	128,197	75,001
Halon	27	846,338	98%	5	19	1	25,000	20,075	80%	21	44	4,925	4,500
Multiple Sectors	1	39,978	100%	1	12	0	0	0	0%	n/a	n/a	0	0
Other	2	240,747	100%	11	35	0	0	0	0%	n/a	n/a	0	0
Phaseout Plan	78	2,369,950	91%	6	15	48	938,000	289,464	31%	10	23	648,536	645,853
Process Agent	9	694,478	100%	8	19	0	0	0	0%	n/a	n/a	0	0
Production	9	1,073,866	100%	8	13	0	0	0	0%	n/a	n/a	0	0
Refrigeration	311	9,278,820	98%	6	19	1	30,000	27,676	92%	5	36	2,324	2,000
Severals	283	21,986,445	100%	3	15	0	0	0	0%	n/a	n/a	0	0
Solvents	50	1,874,056	97%	6	25	1	15,000	5,733	38%	19	39	9,267	9,000
Sterilant	1	5,000	100%	1	9	0	0	0	0%	n/a	n/a	0	0
Implementation Type													
Agency	1,031	43,337,992	99%	5	17	59	1,396,000	527,521	38%	10	28	868,479	786,354
National	52	3,519,746	99%	7	19	5	172,000	18,072	11%	15	21	153,928	153,928
Time/Objective Accounts													
Time	115	10,501,101	100%	2	9	0	0	0	0%	n/a	n/a	0	0
Objective	968	36,356,637	99%	5	18	64	1,568,000	545,593	35%	10	27	1,022,407	940,282
Disbursement													
During Imp.	1,077	45,957,986	99%	5	17	64	1,568,000	545,593	35%	10	27	1,022,407	940,282
After Imp.	6	899,752	100%	7	21	0	0	0	0%	n/a	n/a	0	0
Retroactive	0	0	0%	n/a	n/a	0	0	0	0%	n/a	n/a	0	0

37. Implementing agencies have a balance of US \$1.55 million carried over for project preparation activities in 2007. Ongoing project preparation activities are expected to take 27 months to complete. This is 10 months longer than for completed project preparation.

38. On a regional basis, most of the ongoing project development activities (52 per cent) are in Africa. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$938,000).

PROJECT IMPLEMENTATION DELAYS

39. The Executive Committee has defined projects with implementation delays as projects approved over 18 months with disbursement less than one per cent, or projects that are expected to be completed 12 months later than forecast in the last progress report (decision 22/61).

40. In 2007, the Secretariat identified 57 projects with implementation delays, 25 of which had been classified with implementation delays in 2006. The total number of projects classified with implementation delays decreased in 2007 compared to 2006 (62 projects). However, it should be noted that pursuant to decision 36/14, the following types of projects are no longer so classified: institutional strengthening, halon banking, customs training, recovery and recycling, and demonstration projects. Decision 36/14 does, however, request that the Secretariat continue to monitor these types of projects, as appropriate. A list of the projects with implementation delays is attached as an appendix to this Annex. The Executive Committee maintains a “watching brief” on these projects as per decision 23/4, and the implementing agencies will be requested to report on these projects to the 56th Meeting of the Executive Committee.

41. A separate document entitled “Status on implementation of delayed projects and compliance” (UNEP/OzL.Pro/ExCom/55/6) addresses follow-up information on project implementation delays that had been identified in the 2006 Progress Report.

CLOSED AND TRANSFERRED PROJECTS

42. Table 9 presents a summary of closed and transferred projects. Closed projects are cancelled projects. Of the 220 cancelled projects, 87 were project preparation activities. The World Bank has the highest number of closed projects (92). Remaining balances for closed projects are the result of possible unpaid commitments against these projects; however, projects should be classified as closed only after the balances have been returned. Implementing agencies provide a report on any balances from cancelled projects in the context of the Report on Balances and Availability of Resources (UNEP/OzL.Pro/ExCom/55/4). Four projects were cancelled and closed in 2007.

43. Transferred projects are projects that have been transferred from one agency to another. There are 40 such transferred projects.

Table 9

CLOSED AND TRANSFERRED PROJECTS SUMMARY

Agency	Number of projects	Approved funding (US\$)	Adjustments (US\$)	Approved funding plus adjustment (US\$)	Funds disbursed (US\$)	Balances (US\$)	Percent of funds disbursed	Consumption ODP to be phased out	Consumption ODP phased out
Closed Projects									
UNDP	69	15,615,129	-9,474,809	6,140,320	6,140,320	0	100%	574	528
UNEP	3	254,000	-233,000	21,000	21,000	0	100%	0	0
UNIDO	48	7,597,104	-4,730,975	2,866,129	2,866,129	0	100%	181	109
World Bank	92	30,714,304	-29,352,224	1,362,080	1,362,080	0	100%	657	581
Bilaterals	8	721,814	-416,869	304,945	196,465	108,480	17%	5	0
Total	220	54,902,351	-44,207,877	10,694,474	10,585,994	108,480	100%	1,416	1,218
Transferred Projects									
UNDP	15	1,871,269	-1,179,821	691,448	691,448	0	100%	10	10
UNEP	4	150,667	-150,667	0	0	0	0%	0	0
UNIDO	0	0	0	0	0	0	0%	0	0
World Bank	8	1,423,130	-1,423,130	0	0	0	0%	0	0
Bilaterals	13	2,994,424	-1,593,502	1,400,922	155,208	1,196,214	3%	232	0
Total	40	6,439,490	-4,347,120	2,092,370	846,656	1,196,214	40%	242	10

Appendix

PROJECTS WITH IMPLEMENTATION DELAYS

Code	Agency	Project Title	Category of Delays
JAM/FUM/47/TAS/22	Canada	Technical assistance to phase-out the use of methyl bromide	12 months delays
MEX/FUM/42/TAS/122	Canada	Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	12 months delays
MOR/FUM/29/INV/37	France	Phase-out of methyl bromide use in the cut flower and banana production	12 months delays
SYR/REF/29/INV/53	France	Conversion from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Shoukairi and Co.	12 and 18 months delays
YEM/FUM/41/TAS/21	Germany	Technical assistance programme for the phase-out of methyl bromide in agriculture	12 months delays
ARG/REF/18/INV/39	IBRD	Elimination of CFC in the manufacturing plant of domestic refrigerators of Neba, S.A.	12 months delays
ECU/FUM/26/TAS/23	IBRD	Demonstration project for testing methyl bromide alternatives in soil treatment for the flower growing industry	12 months delays
JOR/HAL/32/INV/69	IBRD	Terminal halon-1211 and halon-1301 phase-out umbrella project for fire equipment manufacturers and suppliers in Jordan converting to ABC powder, CO ₂ , HFC-227ea and inert gases as substitutes	12 months delays
THA/HAL/32/INV/134	IBRD	Terminal halon-1211 and halon-1301 phase-out project for fire equipment manufacturers and suppliers converting to ABC powder, CO ₂ , HFC-227ea and inert gases	12 months delays
NIR/SEV/38/TAS/104	Japan	Assistance for a national information, education and communication campaign for compliance with the Montreal Protocol	12 months delays
SRL/PHA/43/TAS/26	Japan	National compliance action plan: incentive programme for commercial and industrial refrigeration end-users	18 months delays
SRL/PHA/43/TAS/27	Japan	National compliance action plan: MAC recovery/recycling and retrofit	12 months delays
SRL/PHA/43/TAS/28	Japan	National compliance action plan: recovery and recycling programme	12 and 18 months delays
GLO/SEV/47/TAS/269	Portugal	Communication and cooperation support to Portuguese speaking countries (Angola, Cape Verde, East Timor, Guinea Bissau, Mozambique and Sao Tome and Principe)	18 months delays
MEX/FUM/42/TAS/118	Spain	Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	12 months delays
AFR/FUM/38/TAS/32	UNDP	Technical assistance for methyl bromide reductions and formulation of regional phase-out strategies for low-volume consuming countries	12 months delays
ARG/SEV/45/TAS/144	UNDP	Assistance to carry out an HCFC survey	12 months delays
BRA/SEV/45/TAS/271	UNDP	Assistance to carry out an HCFC survey	12 months delays
CHI/FOA/48/INV/161	UNDP	Terminal umbrella project for phase-out of the use of CFC-11 in the manufacture of polyurethane foam	18 months delays
CHI/SOL/41/TAS/154	UNDP	Technical assistance to phase-out ozone depleting solvents	12 months delays
COL/PAG/48/INV/66	UNDP	Phase-out of CTC as process agent in the elimination of nitrogen trichloride during chlorine production at Prodesal S.A.	12 and 18 months delays
COL/SEV/45/TAS/62	UNDP	Assistance to carry out an HCFC survey	12 months delays
FIJ/PHA/47/TAS/15	UNDP	Implementation of the TPMP (investment component)	18 months delays
IDS/SEV/45/TAS/169	UNDP	Assistance to carry out an HCFC survey	12 months delays
IND/ARS/41/TAS/368	UNDP	MDI Transitional Strategy	12 and 18 months delays
IND/SEV/45/TAS/391	UNDP	Assistance to carry out an HCFC survey	12 months delays

Code	Agency	Project Title	Category of Delays
IRA/SEV/45/TAS/172	UNDP	Assistance to carry out an HCFC survey	12 months delays
LEB/SEV/45/TAS/60	UNDP	Assistance to carry out an HCFC survey	12 months delays
MAL/FUM/43/TAS/151	UNDP	Technical assistance programme to install alternatives and phase-out all remaining non-QPS uses of methyl bromide	12 months delays
MAL/SEV/45/TAS/155	UNDP	Assistance to carry out an HCFC survey	12 months delays
MEX/SEV/45/TAS/127	UNDP	Assistance to carry out an HCFC survey	12 months delays
SRL/SEV/45/TAS/30	UNDP	Assistance to carry out an HCFC survey	12 months delays
SYR/REF/38/INV/86	UNDP	Sector phase out plan for CFCs in the refrigeration manufacturing sector (except domestic refrigeration)	12 months delays
SYR/SEV/45/TAS/90	UNDP	Assistance to carry out an HCFC survey	12 months delays
URU/ARS/43/INV/42	UNDP	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	12 months delays
VEN/SEV/45/TAS/102	UNDP	Assistance to carry out an HCFC survey	12 months delays
AFR/SEV/45/TAS/33	UNEP	Sub-regional project on harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in English-speaking Africa	12 months delays
ARG/REF/32/TRA/115	UNEP	Training programme for the refrigeration servicing sector (Phase III)	12 months delays
GLO/ARS/39/TAS/246	UNEP	Development of guidelines to promote safety an aerosol conversions	12 months delays
GLO/REF/48/TAS/275	UNEP	Global technical assistance programme in the chiller sector	18 months delays
GLO/SEV/39/TAS/248	UNEP	Production of OzonAction Newsletter in Russian, translation of 4 refrigeration/customs training modules into Russian, and reprinting and updating existing publications	12 months delays
GLO/SEV/45/TAS/262	UNEP	Assistance for regional awareness raising (2005)	12 months delays
SOM/SEV/35/TAS/01	UNEP	Formulation of national phase out strategy	12 months delays
SRL/PHA/43/TAS/24	UNEP	National compliance action plan: halon bank management	18 months delays
STK/FUM/50/TAS/11	UNEP	Technical assistance to phase out the use of methyl bromide	12 months delays
ALG/FUM/50/TAS/65	UNIDO	Technical assistance to phase out methyl bromide in pulses disinfestations	12 months delays
ALG/REF/44/INV/62	UNIDO	Conversion of CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the last group of commercial refrigerator manufactures (refrigeration sector terminal project)	12 months delays
BRA/FUM/46/INV/273	UNIDO	Total phase-out of MB used in tobacco, flowers, ornamentals, strawberries and other uses	12 months delays
CRO/PHA/52/TAS/30	UNIDO	Monitoring and verification audit report	12 months delays
DOM/FUM/38/INV/33	UNIDO	Phase-out of methyl bromide in melon, flowers and tobacco	12 months delays
IDS/SOL/44/INV/162	UNIDO	Plan for terminal phase-out of ODS in the solvent sector	12 months delays
IRA/FOA/28/INV/50	UNIDO	Phasing out ODS in manufacturing of flexible PU slabstock foam through the use of liquid CO2 blowing technology at Bahman Plastic Co.	12 months delays
IRA/FOA/37/INV/149	UNIDO	Phasing out of ODS in the manufacture of flexible slabstock foam through the use of LCD blowing technology at Esfanj Shirvan Co.	12 months delays
IRA/REF/28/INV/51	UNIDO	Replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC)	12 months delays
IVC/FUM/42/INV/19	UNIDO	Phase-out the use of methyl bromide commodities and storage fumigation	12 months delays
PAK/PAG/35/INV/42	UNIDO	Conversion of carbon tetrachloride as process solvent to 1,2-dichloroethane at Himont Chemicals Ltd.	12 months delays
ROM/PAG/50/INV/36	UNIDO	Terminal phase-out management plan of CTC production/consumption for process agent uses	12 months delays

