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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-fifth Meeting
Montreal, 16-20 November 2015

CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2014

1. The consolidated progress report summarises progress and financial information provided by bilateral and implementing agencies¹ as of 31 December 2014 in their respective progress reports² submitted to the Secretariat, and consists of:

Executive Summary

- Part I: Implementation progress as at 31 December 2014 (cumulative)
- Part II: Project implementation progress in 2014
- Part III: Comments and recommendations by the Secretariat
- Annex I: Project implementation data in 2014 by country
- Annex II: HCFC phase-out management plan (HPMP) by country as at 31 December 2014
- Annex III: An analysis of data from the progress reports

Executive summary

2. The following is a summary of progress in the implementation of projects and activities supported by the Multilateral Fund up to 31 December 2014 for the year 2014, and cumulative since 1991 (Annex III provides a detailed analysis of the data contained in the progress reports):

- (a) **Phase-out:** In 2014 alone, 2,813.6 ODP tonnes of consumption and 50 ODP tonnes of production were phased out and an additional 545.4 ODP tonnes of consumption were

¹ Progress reports were submitted by the following agencies: Australia, Czech Republic (the), France, Germany, Italy, Japan, Spain, UNDP, UNEP, UNIDO and the World Bank. Progress reports were not submitted by Israel and Portugal. Data from their progress reports for 2013 was included, along with information for projects approved in 2014.

² The Executive Committee requested that detailed information on a project-by-project basis be made available to Committee members, with a printout available upon request (decision 19/23). The database for the Consolidated Progress Report is provided on the Executive Committee's intranet in the spreadsheet programme, Microsoft Excel 1997-2003.

approved for phase-out. Since 1991, 281,434 ODP tonnes of consumption and 200,219 ODP tonnes of production had been phased out at the end of 2014, of an expected total of 462,794 ODP tonnes from projects approved (excluding cancelled and transferred projects);

- (b) **Disbursements/approvals:** In 2014, US \$125.89 million was disbursed and US \$137.25 million was planned for disbursement based on the 2013 progress report representing a rate of disbursement of 92 per cent of that planned. Cumulatively, US \$2.57 billion had been disbursed out of the total US \$2.82 billion approved for disbursement (excluding agency fees). This represents a rate of disbursement of 91 per cent. In 2014, US \$97.08 million was approved for implementation;
- (c) **Cost-effectiveness (in ODP):** Since 1991, the average cost-effectiveness of investment projects approved leading to a permanent reduction in consumption was US \$5.42/kg. The cost-effectiveness for the production sector was US \$3.91/kg. The average cost-effectiveness of investment projects per ODP tonne was US \$3.91/kg for completed projects and US \$46.46/kg for ongoing projects³;
- (d) **Number of projects completed:** In 2014, 164 projects were completed. Since 1991, 6,429 projects of the 7,191 projects (excluding closed or transferred projects) financed by the Multilateral Fund were completed. This represents a completion rate of 89 per cent;
- (e) **Speed of delivery – investment projects:** Projects that were completed in 2014 were completed on average 40 months after their approval. Since 1991, the average time for completion of investment projects has been 35 months after their approval. First disbursements under these projects occurred, on average, 15 months after they had been approved. On an agency basis, first disbursements for completed projects took place 13 months after approval for UNDP, nine months for UNIDO and 24 months for the World Bank;
- (f) **Speed of delivery – non-investment projects:** Projects that were completed in 2014 were completed on average 45 months after their approval. Since 1991, the average time for completion of non-investment projects has been 37 months after their approval. First disbursements under these projects occurred, on average, 11 months after they had been approved. On an agency basis, first disbursements for completed non-investment projects took place 13 months after approval for UNDP, ten months for UNEP, ten months for UNIDO and 19 months for the World Bank;
- (g) **Project preparation:** Of the 1,570 project preparation activities approved by the end of 2014, 1,456 have been completed. In 2014, 99 project preparation activities were approved and 13 were completed leaving 114 ongoing;
- (h) **Implementation delays:** There were a total of 265 ongoing investment projects under implementation at the end of 2014. These projects, on average, are experiencing a delay of 23 months. However, projects classified as “projects with implementation delays” that are subject to the procedures of project cancellation amount to 13 projects (as MYAs are not subject to those procedures); and

³The higher 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 as well. The cost-effectiveness for HPMP multi-year agreements (MYAs) is US \$68.10/kg ODP and for stage I of HCFC production phase-out management plan (HPPMP) is US \$23.90/kg ODP.

- (i) **MYAs:** In 2014, bilateral and implementing agencies were implementing five MYAs for CFC or ODS phase-out plans, one MYA for CTC phase-out plan, six MYAs for methyl bromide (MB) consumption, one MYA for MB production, 146 MYAs for HPMPs and one MYA for the HPPMP in China. Since 1991, 310 MYAs have been approved and 150 MYAs have been completed.

Part I: Implementation progress as at 31 December 2014 (cumulative)

3. As of that date, the Executive Committee had approved approximately US \$3.14 billion⁴ consisting of US \$2.82 billion for the implementation of investment and non-investment projects and US \$320.46 million for agency fees and administrative support, as shown in Table 1. In 2014, 238 new projects and activities were approved. This level of funding is expected to result in the phase-out of 462,794 ODP tonnes of ODS consumption and production.

Table 1: Approved funding by sector and agency as at 31 December 2014

| Sector | Approved funding (US \$) | | | | | |
|----------------------|--------------------------|--------------------|--------------------|----------------------|--------------------|----------------------|
| | UNDP | UNEP | UNIDO | World Bank | Bilateral | Total |
| Aerosol | 26,689,482 | 882,689 | 34,414,255 | 23,058,919 | 2,111,400 | 87,156,745 |
| Destruction | 3,709,626 | 232,200 | 5,373,277 | 400,000 | 1,795,000 | 11,510,103 |
| Fire fighting | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Foam | 172,973,452 | 0 | 88,144,527 | 135,741,693 | 8,095,547 | 404,955,218 |
| Halon | 4,998,728 | 767,640 | 1,810,064 | 70,221,038 | 6,147,361 | 83,944,831 |
| Fumigants | 20,082,828 | 2,615,504 | 77,932,522 | 5,837,887 | 18,297,979 | 124,766,719 |
| 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 | 200,841,171 | 36,506,397 | 217,897,480 | 166,046,708 | 45,943,371 | 667,235,128 |
| Process agent | 1,286,923 | 0 | 6,337,359 | 114,342,497 | 0 | 121,966,779 |
| Production | 0 | 0 | 50,523,342 | 312,532,020 | 10,000,000 | 373,055,362 |
| Refrigeration | 134,742,831 | 13,411,356 | 177,020,120 | 181,169,335 | 39,806,006 | 546,149,649 |
| Several | 49,635,967 | 185,579,842 | 11,690,579 | 27,355,089 | 4,337,914 | 278,599,391 |
| Solvents | 63,700,008 | 198,860 | 23,268,479 | 10,147,394 | 2,512,738 | 99,827,479 |
| Sterilant | 417,628 | 0 | 0 | 661,227 | 0 | 1,078,855 |
| Sub-total | 679,128,644 | 240,194,488 | 705,868,689 | 1,054,914,335 | 139,047,316 | 2,819,153,473 |
| Administrative costs | 92,320,469 | 20,676,515 | 90,043,448 | 104,566,263 | 12,852,396 | 320,459,091 |
| Total | 771,449,113 | 260,871,003 | 795,912,137 | 1,159,480,598 | 151,899,712 | 3,139,612,564 |

4. A summary of the status of projects, by category, is presented in Table 2. Of the 7,191 projects approved, 2,754 (about 38 per cent) are classified as investment projects. Investment projects represent around US \$2.29 billion of the US \$2.82 billion approved (81 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 Executive Committee has approved a total of over US \$247.69 million. By the end of 2014, 100 per cent of country programme (CP) preparation projects had been completed; 91 per cent of the funds allocated for project preparation activities had been disbursed; 90 per cent of investment projects had been completed; 75 per cent of demonstration projects had been completed; and 87 per cent of approved funds had been disbursed for IS projects.

⁴ An additional US \$108.5 million has been approved for the meetings of the Executive Committee, the operation of the Secretariat, and the Treasurer fees.

Table 2: Status of project implementation by category

| Type | Number of projects* | | | Funding (US \$)** | | | |
|----------------------|---------------------|--------------|-------------|----------------------|----------------------|--------------------|-------------|
| | Approved | Completed | % completed | Approved | Disbursed | Balance | % disbursed |
| CP | 165 | 165 | 100 | 7,266,559 | 7,266,559 | 0 | 100 |
| Demonstration | 118 | 89 | 75 | 56,707,627 | 43,472,702 | 13,234,926 | 77 |
| IS | 984 | 818 | 83 | 108,083,770 | 93,824,685 | 14,259,084 | 87 |
| Investment | 2,754 | 2,489 | 90 | 2,292,110,298 | 2,105,322,203 | 186,788,095 | 92 |
| Project preparation | 1,570 | 1,456 | 93 | 81,553,196 | 74,147,467 | 7,405,728 | 91 |
| Technical assistance | 1,276 | 1,088 | 85 | 247,685,538 | 224,720,763 | 22,964,774 | 91 |
| Training | 324 | 324 | 100 | 25,746,485 | 25,723,859 | 22,626 | 100 |
| Total | 7,191 | 6,429 | 89 | 2,819,153,473 | 2,574,478,239 | 244,675,234 | 91 |

*Excludes closed and transferred projects.

** Excludes agency fees/administrative costs.

5. Table 3 presents an overview of status of project implementation by year⁵. Of the US \$2.82 billion in approved funding (including adjustments), the agencies (including bilateral agencies) have disbursed around US \$2.57 billion. In 2014, US \$125.89 million was disbursed. Projects approved by the Executive Committee have thus far resulted in the permanent annual phase-out of 481,653 ODP tonnes of consumption and production of which 476,174 ODP tonnes is from completed projects and 5,479 ODP tonnes is from ongoing projects. All projects and activities approved between 1991 and the end of 2003 (with the exception of 1999, 2000 and 2002) have now been completed.

Table 3: Status of project implementation by year

| Year | Number of projects* | | | Funding (US \$)** | | | |
|------|---------------------|-----------|-------------|-------------------|-------------|------------|-------------|
| | Approved | Completed | % completed | Approved | Disbursed | Balance | % disbursed |
| 1991 | 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 | 73,198,587 | 0 | 100 |
| 1994 | 379 | 379 | 100 | 128,627,290 | 128,627,291 | -1 | 100 |
| 1995 | 355 | 355 | 100 | 111,188,309 | 111,188,308 | 0 | 100 |
| 1996 | 257 | 257 | 100 | 83,797,865 | 83,797,866 | -1 | 100 |
| 1997 | 532 | 532 | 100 | 154,314,939 | 154,314,942 | -3 | 100 |
| 1998 | 422 | 422 | 100 | 99,680,368 | 99,680,367 | 1 | 100 |
| 1999 | 546 | 545 | 100 | 152,645,573 | 152,636,413 | 9,160 | 100 |
| 2000 | 426 | 425 | 100 | 109,562,977 | 109,429,805 | 133,172 | 100 |
| 2001 | 427 | 427 | 100 | 130,138,759 | 130,138,758 | 2 | 100 |
| 2002 | 358 | 356 | 99 | 162,045,815 | 161,941,867 | 103,948 | 100 |
| 2003 | 247 | 247 | 100 | 157,050,117 | 157,043,046 | 7,071 | 100 |
| 2004 | 271 | 270 | 100 | 162,382,590 | 162,382,035 | 555 | 100 |
| 2005 | 255 | 249 | 98 | 182,687,669 | 177,498,517 | 5,189,152 | 97 |
| 2006 | 261 | 256 | 98 | 120,999,701 | 120,142,003 | 857,698 | 99 |
| 2007 | 212 | 208 | 98 | 120,014,245 | 119,089,109 | 925,136 | 99 |
| 2008 | 355 | 339 | 95 | 123,015,503 | 119,164,198 | 3,851,306 | 97 |
| 2009 | 322 | 304 | 94 | 75,056,110 | 70,924,099 | 4,132,012 | 94 |
| 2010 | 229 | 187 | 82 | 86,093,504 | 75,281,150 | 10,812,354 | 87 |

⁵ The data is presented according to the year when a project was approved by the Executive Committee. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or 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. There are three types of disbursements: during implementation, after implementation and for retroactively-financed projects.

| Year | Number of projects* | | | Funding (US \$)** | | | |
|--------------|---------------------|--------------|-------------|----------------------|----------------------|--------------------|-------------|
| | Approved | Completed | % completed | Approved | Disbursed | Balance | % disbursed |
| 2011 | 266 | 147 | 55 | 206,834,501 | 176,790,112 | 30,044,389 | 85 |
| 2012 | 185 | 49 | 26 | 104,934,751 | 61,311,090 | 43,623,661 | 58 |
| 2013 | 187 | 12 | 6 | 128,595,029 | 70,449,136 | 58,145,893 | 55 |
| 2014 | 238 | 2 | 1 | 97,077,124 | 10,237,394 | 86,839,730 | 11 |
| Total | 7,191 | 6,429 | 89 | 2,819,153,473 | 2,574,478,239 | 244,675,234 | 91 |

*Excludes closed and transferred projects.

** Excludes agency fees/administrative costs.

Part II: Project implementation progress in 2014

6. Based on planned completion dates reported in the 2013 progress report, and the results reported in the 2014 progress reports, the agencies completed 41 per cent of the projects they had planned to complete in 2014 and met 47 per cent of the phase-out target planned. The agencies had planned disbursements in 150 countries or regions, and achieved an overall rate of disbursement of 92 per cent in 2014. On a country basis, 46 countries or regions had a disbursement rate of over 85 per cent while 63 countries or regions had a disbursement rate of below 50 per cent planned in 2014.

7. The consolidated progress report summarises progress and financial information on the following ongoing projects⁶:

- (a) CFC- and CTC-related projects, including terminal phase-out management plans (TPMPs), national phase-out plans (NPPs), and refrigerant management plans (RMPs);
- (b) Projects for the phase-out of consumption and of production of MB;
- (c) Other non-HCFC projects (metered-dose inhalers (MDIs), ODS waste disposal, chillers and halon banking);
- (d) Projects related to the phase-out of HCFCs, including project preparation, demonstration projects, HPMPs, and HPPMPs (production sector);
- (e) IS projects; and
- (f) Administrative costs.

CFC- and CTC-related activities

8. As of 31 December 2014, a total of six MYAs for the phase-out of CFC and CTC were still ongoing. All phase-out activities associated with 138 MYAs have been completed, pending only the financial closure and the submission of project completion reports, where applicable. The ongoing CFC- and CTC-related MYA activities are indicated in Table 4.

⁶ Ongoing projects are all projects that have been approved by the Executive Committee and were under implementation as of 31 December 2014. Key indicators of progress include: percentage of funds disbursed and percentage of projects that have begun disbursing funds; funding expected to be disbursed by the end of the year (funds disbursed plus estimated disbursements in 2013) as a percentage of the approved funding; the average length of projected delay in implementation (project completion per proposal and currently planned date of completion); and information provided in the Remarks column in the databases.

Table 4: Ongoing CFC- and CTC-related MYA activities

| Agreement | Approved funding plus adjustments (US \$) | Funds disbursed (US \$) | Balance (US \$) | % disbursed | Planned date of completion* |
|---------------------------------|---|-------------------------|-----------------|-------------|-----------------------------|
| Argentina CFC phase-out | 7,360,850 | 6,167,670 | 1,193,180 | 84 | Oct-2015 |
| India CTC phase-out | 51,713,195 | 49,679,343 | 2,033,852 | 96 | 2015** |
| Iraq ODS phase-out | 6,297,530 | 4,326,941 | 1,970,589 | 69 | Dec-2016 |
| Maldives CFC phase-out | 180,000 | 180,000 | 0 | 100 | Dec-2015 |
| Philippines (the) CFC phase-out | 9,384,143 | 9,376,159 | 7,984 | 100 | Dec-2015 |
| Yemen ODS phase-out | 1,825,500 | 1,458,895 | 366,605 | 80 | Dec-2016 |

* MYAs may include more than one tranche with different approved completion dates. The approved date of completion indicated in this table is for the last tranche that will be implemented for an MYA.

** The extension of the planned date of completion for the India CTC phase-out will be addressed in the Reports on projects with specific reporting requirements (UNEP/OzL.Pro/ExCom/75/20).

9. Table 4 shows that all ongoing CFC and CTC MYAs are planned to be completed by December 2015 except for the NPPs in Iraq and Yemen, which are planned to be completed in December 2016, noting that the Executive Committee had approved the extension of the projects, until December 2015 for Iraq, and until June 2015 for Yemen. Due to the political and institutional difficulties, and security situation within these countries, a revised planned date of completion of December 2016 is being requested by UNEP for both Iraq and Yemen; and of December 2016 by UNIDO for Yemen (no extension for Iraq).

RMPs

10. The Executive Committee has approved 413 RMP projects including one investment, 256 technical assistance and 156 training projects in 111 countries, one region (Asia and the Pacific), and one global. So far, 412 projects have been completed. One technical assistance project is still under implementation in Maldives (MDV/REF/38/TAS/05) planned for completion in January 2016.

Projects for the phase-out of consumption and production of MB

11. One-hundred Article 5 countries have received support from the Multilateral Fund for MB phase-out activities and/or projects. As of 31 December 2014, there were 13 ongoing individual projects addressing MB phase-out in ten countries and two regions including one demonstration, four investment, six technical assistance and two preparation projects. Eight of these projects have planned completion dates in 2015. Those MB projects with a planned completion date beyond December 2015 include one investment, one preparation and three technical assistance projects. Also, six MYAs for the phase-out of the consumption of MB in six Article 5 countries and one MYA for the phase-out of the production of MB in one Article 5 country (China) were still ongoing.

Table 5: Ongoing MB MYA activities

| Agreement | Approved funding plus adjustments (US \$) | Funds disbursed (US \$) | Balance (US \$) | % disbursed | Planned date of completion |
|--------------------|---|-------------------------|-----------------|-------------|----------------------------|
| Consumption | | | | | |
| Chile | 1,730,917 | 1,506,976 | 223,941 | 87 | Mar-2016 |
| China | 14,789,342 | 14,311,597 | 477,745 | 97 | Dec-2015 |
| Guatemala | 2,313,047 | 1,325,055 | 987,992 | 57 | Mar-2016 |
| Libya | 1,243,000 | 963,112 | 279,888 | 77 | 2015 |
| Mexico | 9,222,379 | 8,350,365 | 872,014 | 91 | Dec-2015 |
| Yemen | 601,450 | 599,450 | 2,000 | 100 | Feb-2015 |
| Production | | | | | |
| China | 9,790,000 | 7,332,737 | 2,457,263 | 75 | Dec-2015 |

12. With respect to the stand-alone project for the phase-out of the consumption of MB in Trinidad and Tobago (TRI/FUM/49/TAS/19), possible cancellation was originally considered by the Secretariat since the project was approved over ten meetings ago and no disbursement had been reported to the 75th meeting. After consultation with UNEP, it was agreed to consider an extension to March 2016.

MDIs, ODS disposal, chillers and halon banking

MDI projects

13. The Executive Committee has approved 23 MDI projects amounting to US \$49.06 million including 12 investment and 11 technical assistance projects. Eighteen projects have been completed and the remaining five investment projects are under implementation. The MDIs and pharmaceutical aerosol investment projects in China and India are planned for completion by December 2015.

ODS waste disposal

14. The Executive Committee has approved 37 ODS waste disposal projects including 16 demonstration projects, three technical assistance projects and 18 project preparation activities in 15 countries, three regions (Africa, Europe and Central Asia, and Asia and the Pacific), and one global. So far, 18 projects have been completed including one technical assistance and 17 project preparations, leaving 16 demonstration projects, two technical assistance projects and one project preparation activity under implementation.

Chiller projects

15. The Executive Committee has approved 20 chiller projects amounting to US \$11.77 million. Fourteen projects have been completed (five demonstration, eight investment and one technical assistance projects) and six demonstration projects are under implementation. Of these projects, only two are recommended for additional status reports to the 76th meeting to monitor project implementation progress and/or low disbursement rates of approved funds: one in Brazil (BRA/REF/47/DEM/275) and one global (GLO/REF/47/DEM/268), implemented by UNDP and the World Bank, respectively.

Halon banking

16. The Executive Committee has approved 36 halon banking projects including 35 technical assistance and one training projects in 22 countries, three regions (Africa, Latin America and the Caribbean, and Asia and the Pacific), and one global. So far, 35 projects have been completed including 34 technical assistance and one training projects. One technical assistance project is still under implementation in the Islamic Republic of Iran (IRA/HAL/63/TAS/198), and will be completed by December 2015.

Projects related to the phase-out of HCFCs

HPMP preparation

17. The Executive Committee has approved US \$31.8 million for 392 project preparation activities in 145 Article 5 countries to address HCFC control measures. Implementation of these activities resulted in the approval of stages I and II of HPMPs in 140 Article 5 countries. Two-hundred-and-eighty-one project preparation activities have been completed. The remaining 111 projects are still under implementation.

18. The reasons for the delays in finalizing HPMP preparation in three of the five countries without an approved HPMP are presented in detail in the Secretariat's comments on each agency's progress report and are summarized below:

- (a) The HPMP for Syrian Arab Republic has been submitted but deferred to a future meeting because of the political and/or security situation (UNIDO);
- (b) The HPMP for Mauritania has not been completed as the administrative stalemate has not been resolved. UNEP's Compliance Assistance Programme team is negotiating a new contract in order to resume activities while the UN audit is being finalized (UNEP); and
- (c) South Sudan has ratified all of the amendments to the Montreal Protocol. The project preparation has been delayed due to the political instability and security situations in the country. The HCFC licensing system is not in place (UNEP). This issue has been addressed in the Country programme data and prospects for compliance⁷.

19. The HPMPs for Botswana⁸ and Libya⁹ have been resubmitted to the 75th meeting.

HCFC demonstration projects

20. The Executive Committee has approved 17 HCFC demonstration projects including nine in the foam sector, six in the refrigeration sector and two in the solvent sector. Six foam, four refrigeration and one solvent demonstration projects have been completed. The remaining six projects under implementation are planned for completion no later than 2015.

HPMPs

21. As of 31 December 2014, the Executive Committee has approved HPMP activities in 140 countries valued at US \$570.23 million in principle for which US \$451.2 million has been approved for tranche activities. The Executive Committee has also approved 54 HCFC individual projects including two investment, 51 technical assistance projects and one training activity. Twenty-one projects have been completed. Of the remaining 33 projects still under implementation, 21 will be completed in 2015, nine in 2016 and three in 2017. Except for the stand-alone project in the Syrian Arab Republic, all other investment projects have been subsumed in the relevant HPMPs.

22. The 140 approved HPMPs address compliance with the 2015 and 2020 targets, and the complete phase-out of HCFCs in 2040 as follows:

- (a) Twenty-seven countries (seven low-volume-consuming (LVC) and 20 non-LVC countries) address compliance for the period 2011 to 2015;
- (b) One-hundred-and-three countries (58 LVC and 33 non-LVC countries, plus the 12 Pacific Island Countries (PICs)) address compliance for 2011 to 2020;
- (c) One country addresses compliance for 2011 to 2022;
- (d) Nine LVC countries (Bhutan, Cambodia, Croatia, Maldives, Mauritius, Namibia, Papua New Guinea, Saint Vincent and the Grenadines, and Seychelles) will phase out HCFCs well in advance of the 2040 compliance target (Croatia by 2014, and the others by 2020 or 2025).

23. Of the 140 HPMPs approved by the Executive Committee to-date, the lead agency and/or the cooperating agency have not signed the agreements with Bahamas, Guatemala, India, Saudi Arabia and Zambia.

⁷ UNEP/OzL.Pro/ExCom/75/19.

⁸ UNEP/OzL.Pro/ExCom/75/39.

⁹ UNEP/OzL.Pro/ExCom/75/53.

24. Annex II summarizes by country the total funding approved and funds disbursed (as of 31 December 2014) for HPMP phase-out activities.

HPPMP

25. As of 31 December 2014, the Executive Committee has approved the HPPMP for one Article 5 country (China). Of the US \$95 million approved in principle for stage I (2012-2015), US \$47 million has been approved as of December 2014. US \$30.9 million have been disbursed to final beneficiary enterprises.

IS projects

26. Funding for IS projects has been approved in the amount of US \$108.08 million, and are ongoing in 145 countries. Implementation of some IS projects have been delayed by a number of issues, *inter alia*, agreement signing, administrative and national legal procedures, changes in national ozone units, submission of expenditure report of previous IS project, and natural disasters. The issues identified during the review of the IS projects are addressed in the individual agencies' progress reports.

Administrative costs

27. Of the net US \$2,819,153,473 approved for project implementation, US \$320,459,091 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 11.37 per cent since 1991. In 2014, of the US \$97,077,124 approved, US \$12,458,666 has been disbursed for administrative costs resulting in an overall administrative cost ratio of 12.83 per cent.

Part III: Comments and recommendations of the Secretariat

28. This part addresses common issues that have been identified during the review of the agencies' progress reports. Most of the issues are addressed in detail in the individual progress reports.

Comments

Fund balances to be returned as per decisions by the Executive Committee

29. Pursuant to the decisions on return of fund balances for a large number of projects approved before 2009¹⁰, bilateral and implementing agencies returned fund balances since the 72nd meeting for several projects; fund balances returned by bilateral and implementing agencies to the 75th meeting are presented in the Report on balances and availability of resources¹¹.

Revision of planned completion date by bilateral and implementing agencies

30. The review of the 2014 progress report revealed that, of the 482 ongoing projects excluding IS and project preparation (PRP), 284 have extended planned date of completion since the 2013 progress report. Table 6 provides a summary of changes in planned completion date by agency.

¹⁰ Bilateral and implementing agencies were requested not to incur any new commitments and to return, by the end of 2013, the fund balances for a large number of projects approved before 2009, for substances with 1 January 2010 phase-out and for project preparation for approved HPMPs (decision 70/7(b)(ii) and (iii)). Bilateral and implementing agencies were requested not incur any new commitments for several projects after the final date of completion; return any unused balances from those projects as soon as possible but no later than the end of 2014; and submit project completion reports no later than the last meeting in 2014 (decision 71/11(b)).

¹¹ UNEP/OzL.Pro/ExCom/75/4.

Table 6: Number of ongoing projects excluding IS and PRP with revised planned completion date in the 2014 progress report

| Agency | Ongoing | With revised completion date |
|--------------|------------|------------------------------|
| Australia | 1 | 0 |
| France | 7 | 3 |
| Germany | 24 | 11 |
| Italy | 5 | 2 |
| Japan | 13 | 5 |
| Spain | 3 | 1 |
| UNDP | 97 | 54 |
| UNEP | 141 | 73 |
| UNIDO | 169 | 118 |
| World Bank | 22 | 17 |
| Total | 482 | 284 |

Additional status reports/reports on implementation delays

31. The review of the 2014 progress report has enabled the Secretariat to identify 13 projects with implementation delays¹² that are subject to procedures for project cancellation. Appendix I of Annex III to the present document presents those projects classified with implementation delays for which a report will be due at the 76th meeting. The Secretariat also identified a number of issues for which 69 additional status reports are recommended. The reasons for requesting those reports are discussed in the agencies' progress reports. Appendix II of Annex III to the present document contains a list of those projects.

Variance between disbursement in annual progress reports and tranche requests

32. In reviewing the financial data of the progress reports, the Secretariat noted that although implementing agencies are reporting disbursement by tranche, in some cases disbursement made for a specific activity was charged against a tranche under which the activity was not approved. One agency indicated that the tranche disbursements are all pooled into one agreement. This approach would make the indicators of progress for the MYA irrelevant since the primary indicators are related to disbursement and planned date of completion. Consequently, disbursement on activities should be reported under the tranche in which the said activities were approved, and the extension of the agreed planned completion date of the tranches should be avoided.

Disbursement in MYA spreadsheet reflecting latest disbursement

33. The multi-year spreadsheet includes funds released in the current year. Agencies have provided information on the category "Funds disbursed to the country" as the most recent estimated disbursement in the multi-year spreadsheet. This information indicates the extent to which funds are estimated to have been disbursed since 31 December of the previous year which is an indicator of whether activities have occurred over the last previous six to eight months. The data in the progress reports varied between and within an agency's progress report with some data reflecting most recent disbursements and others not providing updates. Updated disbursement data for MYAs will enable an assessment of the most recent

¹² 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). 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; however, the Secretariat was requested to continue to monitor these types of projects, as appropriate.

disbursement; otherwise, the assessment would be based on disbursement data which could be nine to 11 months old.

Recommendation

34. The Executive Committee may wish:

- (a) To note:
 - (i) The consolidated progress report of the Multilateral Fund as at 31 December 2014 contained in document UNEP/OzL.Pro/ExCom/75/12;
 - (ii) With appreciation, the efforts undertaken by bilateral and implementing agencies in reporting the 2014 activities;
 - (iii) That the bilateral and implementing agencies would report to the 76th meeting on 13 projects with implementation delays and 69 projects recommended for additional status reports, as contained in Appendices I and II, respectively, of Annex III to document UNEP/OzL.Pro/ExCom/75/12;
- (b) To consider extending the approved completion dates for:
 - (i) National phase-out plans in Iraq under UNEP implementation, and in Yemen under UNEP and UNIDO implementation, to December 2016, as the countries are facing implementation issues due to political and institutional difficulties;
 - (ii) Phase-out of methyl bromide project in Trinidad and Tobago (TRI/FUM/49/TAS/19) under UNEP implementation to March 2016;
- (c) To request bilateral and implementing agencies:
 - (i) To report disbursement on activities ensuring that it was recorded under the tranche in which the said activities were approved and to avoid extending the agreed planned completion date of the tranches without the approval of the Executive Committee;
 - (ii) To reflect latest disbursement data in the multi-year spreadsheet of the annual progress and financial reports; and
- (d) To encourage bilateral and implementing agencies to assist Article 5 countries to complete the project preparation activities for HCFC phase-out management plans as soon as possible, but no later than current completion dates.

Annex I

PROJECT IMPLEMENTATION IN 2014 BY COUNTRY

| Country | Phased out in 2014 | Percentage of planned phase-out achieved in 2014 | Estimated funds disbursed in 2014 (US\$) | Funds disbursed in 2014 (US\$) | Percentage of funds disbursed over estimation in 2014 | Percentage of planned projects completed in 2014 |
|---|--------------------|--|--|--------------------------------|---|--|
| Afghanistan | 0.0 | | 242,262 | 44,132 | 18% | 0% |
| Albania | 0.4 | 100% | 143,113 | 110,709 | 77% | 25% |
| Algeria | 0.0 | 0% | 210,845 | 155,713 | 74% | 67% |
| Angola | 0.0 | | 115,380 | 80,944 | 70% | |
| Antigua and Barbuda | 0.0 | | 51,165 | 2,350 | 5% | 0% |
| Argentina | 153.6 | 63% | 2,428,701 | 2,206,518 | 91% | 22% |
| Armenia | 0.0 | | 54,399 | 61,115 | 112% | |
| Bahamas (the) | 0.0 | | 84,349 | 1,290 | 2% | 33% |
| Bahrain | 0.0 | | 385,457 | 79,996 | 21% | 67% |
| Bangladesh | 20.2 | 100% | 599,917 | 616,524 | 103% | 67% |
| Barbados | 0.0 | | 155,572 | 20,000 | 13% | |
| Belize | 0.0 | | 24,000 | 90,680 | 378% | |
| Benin | 0.0 | | 171,686 | 8,276 | 5% | 100% |
| Bhutan | 0.0 | | 167,657 | 103,510 | 62% | |
| Bolivia (Plurinational State of) | 0.0 | | 79,502 | 41,244 | 52% | 50% |
| Bosnia and Herzegovina | 5.1 | 100% | 592,002 | 756,687 | 128% | 0% |
| Botswana | 0.0 | | 98,010 | 18,043 | 18% | 67% |
| Brazil | 0.0 | 0% | 4,582,589 | 2,949,598 | 64% | 50% |
| Brunei Darussalam | 0.0 | 0% | 202,121 | 214,981 | 106% | 67% |
| Burkina Faso | 0.0 | | 155,760 | 2,804 | 2% | 0% |
| Burundi | 0.0 | | 107,956 | 89,490 | 83% | 100% |
| Cambodia | 0.0 | | 314,456 | 191,534 | 61% | |
| Cameroon | 8.5 | 100% | 380,715 | 290,436 | 76% | 50% |
| Cabo Verde | 0.0 | | 98,710 | 30,000 | 30% | |
| Central African Republic (the) | 0.0 | | 114,973 | 0 | 0% | 0% |
| Chad | 0.0 | | 142,000 | 4,562 | 3% | 0% |
| Chile | 4.1 | 49% | 847,315 | 745,098 | 88% | 17% |
| China | 513.5 | 172% | 50,604,575 | 63,423,789 | 125% | 56% |
| Colombia | 0.0 | 0% | 932,978 | 1,073,093 | 115% | 33% |
| Comoros (the) | 0.0 | | 108,900 | 13,900 | 13% | 100% |
| Congo (the) | 0.0 | | 96,430 | 5,001 | 5% | 50% |
| Cook Islands (the) | 0.0 | | 54,375 | 51,250 | 94% | 100% |
| Costa Rica | 151.0 | 100% | 274,014 | 364,080 | 133% | 100% |
| Cote d'Ivoire | 44.1 | 100% | 177,431 | 75,241 | 42% | 33% |
| Croatia | 4.3 | 100% | 276,707 | 169,844 | 61% | 25% |
| Cuba | 14.0 | | 755,988 | 501,843 | 66% | 100% |
| Democratic People's Republic of Korea (the) | 0.0 | | 309,000 | 83,718 | 27% | 0% |
| Democratic Republic of the Congo (the) | 1.1 | | 227,686 | 141,102 | 62% | |
| Djibouti | 0.0 | | 68,526 | 0 | 0% | |

| Country | Phased out in 2014 | Percentage of planned phase-out achieved in 2014 | Estimated funds disbursed in 2014 (US\$) | Funds disbursed in 2014 (US\$) | Percentage of funds disbursed over estimation in 2014 | Percentage of planned projects completed in 2014 |
|--|--------------------|--|--|--------------------------------|---|--|
| Dominica | 0.0 | | 80,725 | 20,605 | 26% | 50% |
| Dominican Republic (the) | 8.4 | | 437,228 | 460,480 | 105% | 100% |
| Ecuador | 1.8 | | 501,834 | 325,656 | 65% | 60% |
| Egypt | 205.8 | 100% | 2,192,063 | 1,418,869 | 65% | 45% |
| El Salvador | 3.9 | | 240,940 | 208,038 | 86% | |
| Equatorial Guinea | 0.3 | 100% | 79,382 | 9,353 | 12% | 33% |
| Eritrea | 0.0 | | 218,001 | 24,420 | 11% | 0% |
| Ethiopia | 0.0 | | 35,000 | 25,001 | 71% | 0% |
| Fiji | 0.0 | | 77,331 | 93,704 | 121% | 100% |
| Gabon | 0.0 | | 92,166 | 6,091 | 7% | 0% |
| Gambia (the) | 0.1 | 100% | 83,939 | 25,024 | 30% | 50% |
| Georgia | 0.1 | 14% | 72,266 | 108,036 | 149% | 0% |
| Ghana | 0.9 | | 122,142 | 189,668 | 155% | 50% |
| Global | 0.0 | | 10,624,998 | 10,659,263 | 100% | 67% |
| Grenada | 0.0 | | 61,136 | 4,287 | 7% | 0% |
| Guatemala | 48.6 | 100% | 359,355 | 90,309 | 25% | 25% |
| Guinea | 0.0 | 0% | 72,283 | 46,500 | 64% | 0% |
| Guinea-Bissau | 0.0 | 0% | 60,191 | 14,758 | 25% | 0% |
| Guyana | 0.0 | | 85,169 | 82,634 | 97% | 100% |
| Haiti | 0.0 | | 166,062 | 114,778 | 69% | 67% |
| Honduras | 0.8 | | 183,522 | 65,049 | 35% | 33% |
| India | 216.6 | 97% | 9,622,229 | 5,329,704 | 55% | 38% |
| Indonesia | 58.7 | 81% | 3,092,916 | 2,505,843 | 81% | 33% |
| Iran (Islamic Republic of) | 0.0 | | 2,716,941 | 2,531,741 | 93% | 50% |
| Iraq | 20.0 | 1% | 2,534,971 | 1,289,435 | 51% | 20% |
| Jamaica | 4.5 | 100% | 153,813 | 75,252 | 49% | 33% |
| Jordan | 16.0 | 100% | 915,659 | 214,806 | 23% | 33% |
| Kenya | 34.1 | -69% | 289,406 | 317,588 | 110% | 100% |
| Kiribati | 0.0 | | 75,924 | 29,503 | 39% | |
| Kuwait | 0.0 | | 964,525 | 442,445 | 46% | 50% |
| Kyrgyzstan | 0.0 | | 77,765 | 104,675 | 135% | 100% |
| Lao People's Democratic Republic (the) | 0.0 | | 112,311 | 51,885 | 46% | 50% |
| Lebanon | 0.0 | | 267,407 | 432,672 | 162% | 100% |
| Lesotho | 0.0 | 0% | 64,852 | 64,852 | 100% | 50% |
| Liberia | 0.5 | 100% | 88,019 | 58,736 | 67% | 0% |
| Libya | 0.0 | 0% | 145,614 | 94,188 | 65% | 20% |
| Madagascar | 0.0 | | 90,000 | 22,091 | 25% | 0% |
| Malawi | 0.0 | | 96,000 | 30,325 | 32% | 50% |
| Malaysia | 28.9 | | 1,673,416 | 2,288,976 | 137% | 0% |
| Maldives | 0.0 | | 387,578 | 191,656 | 49% | 33% |
| Mali | 0.0 | | 126,390 | 30,000 | 24% | |
| Marshall Islands (the) | 0.0 | | 73,977 | 20,580 | 28% | |
| Mauritania | 0.0 | | 179,887 | 14 | 0% | 25% |
| Mauritius | 2.5 | | 42,825 | 111,807 | 261% | 100% |

| Country | Phased out in 2014 | Percentage of planned phase-out achieved in 2014 | Estimated funds disbursed in 2014 (US\$) | Funds disbursed in 2014 (US\$) | Percentage of funds disbursed over estimation in 2014 | Percentage of planned projects completed in 2014 |
|----------------------------------|--------------------|--|--|--------------------------------|---|--|
| Mexico | 279.6 | 84% | 4,147,424 | 3,225,166 | 78% | 22% |
| Micronesia (Federated States of) | 0.0 | | 49,413 | 45,712 | 93% | 100% |
| Mongolia | 0.0 | | 168,000 | 63,000 | 38% | |
| Montenegro | 0.0 | | 66,988 | 72,843 | 109% | |
| Morocco | 0.0 | | 273,181 | 113,613 | 42% | 40% |
| Mozambique | 0.0 | 0% | 100,800 | 122,937 | 122% | 67% |
| Myanmar | 0.0 | | 262,942 | 7,710 | 3% | 0% |
| Namibia | 1.4 | 153% | 135,670 | 86,461 | 64% | 50% |
| Nauru | 0.0 | | 53,499 | 15,622 | 29% | 0% |
| Nepal | 0.0 | | 126,866 | 5,085 | 4% | 0% |
| Nicaragua | 0.5 | 100% | 133,934 | 98,931 | 74% | 50% |
| Niger (the) | 0.0 | | 125,766 | 34,985 | 28% | 0% |
| Nigeria | 0.0 | | 1,661,663 | 678,047 | 41% | 50% |
| Niue | 0.0 | | 81,313 | 18,075 | 22% | |
| Oman | 2.3 | 100% | 150,200 | 158,862 | 106% | 100% |
| Pakistan | 71.6 | 100% | 864,478 | 510,548 | 59% | 0% |
| Palau | 0.0 | | 76,331 | 44,507 | 58% | |
| Panama | 0.4 | | 246,349 | 213,843 | 87% | 50% |
| Papua New Guinea | 0.2 | 100% | 120,000 | 189,308 | 158% | 0% |
| Paraguay | 0.1 | 0% | 146,685 | 79,079 | 54% | 50% |
| Peru | 0.0 | | 312,524 | 40,479 | 13% | 33% |
| Philippines (the) | 40.0 | 100% | 2,047,917 | 1,258,982 | 61% | 33% |
| Qatar | 0.0 | | 714,000 | 111,113 | 16% | 100% |
| Region: AFR | 0.0 | | 1,044,232 | 660,775 | 63% | 25% |
| Region: ASP | 0.0 | | 168,333 | 55,347 | 33% | 0% |
| Region: EUR | 0.0 | | 206,315 | 186,136 | 90% | 50% |
| Region: LAC | 0.0 | | 54,109 | 0 | 0% | 0% |
| Republic of Moldova (the) | 0.0 | | 43,797 | 31,155 | 71% | 0% |
| Rwanda | 0.0 | | 125,000 | 89,317 | 71% | 100% |
| Saint Kitts and Nevis | 0.0 | | 90,390 | 13,864 | 15% | 50% |
| Saint Lucia | 0.1 | | 69,850 | 28,215 | 40% | 50% |
| Saint Vincent and the Grenadines | 0.1 | 50% | 8,788 | 13 | 0% | 67% |
| Samoa | 0.0 | | 100,212 | 40,374 | 40% | |
| Sao Tome and Principe | 0.0 | | 157,988 | 27,335 | 17% | 50% |
| Saudi Arabia | 28.9 | 85% | 2,317,066 | 1,801,335 | 78% | 40% |
| Senegal | 2.4 | 67% | 194,579 | 177,133 | 91% | 0% |
| Serbia | 270.3 | 100% | 329,929 | 396,500 | 120% | 40% |
| Seychelles | 0.0 | 0% | 120,408 | 90,773 | 75% | 100% |
| Sierra Leone | 0.1 | 100% | 110,180 | 42,088 | 38% | 33% |
| Solomon Islands | 0.0 | | 87,818 | 47,758 | 54% | |
| Somalia | 0.0 | | 64,501 | 73,264 | 114% | 0% |
| South Africa | 0.0 | 0% | 1,032,000 | 1,524,396 | 148% | 0% |
| South Sudan | 0.0 | | 45,000 | 10,014 | 22% | 0% |
| Sri Lanka | 0.0 | 0% | 150,310 | 166,456 | 111% | 50% |
| Sudan (the) | 11.9 | 100% | 146,222 | 107,543 | 74% | 33% |

| Country | Phased out in 2014 | Percentage of planned phase-out achieved in 2014 | Estimated funds disbursed in 2014 (US\$) | Funds disbursed in 2014 (US\$) | Percentage of funds disbursed over estimation in 2014 | Percentage of planned projects completed in 2014 |
|---|--------------------|--|--|--------------------------------|---|--|
| Suriname | 0.1 | 100% | 32,527 | 27,000 | 83% | 67% |
| Swaziland | 0.0 | | 125,114 | 20,128 | 16% | 100% |
| Syrian Arab Republic | 0.0 | | 336,350 | 108,575 | 32% | 0% |
| Thailand | 109.9 | | 3,508,388 | 1 | 0% | |
| The former Yugoslav Republic of Macedonia | 1.6 | 100% | 77,001 | 227,117 | 295% | 67% |
| Timor-Leste | 0.0 | | 178,467 | 64,203 | 36% | 0% |
| Togo | 0.0 | | 95,053 | 31,532 | 33% | 0% |
| Tonga | 0.0 | | 77,681 | 55,907 | 72% | |
| Trinidad and Tobago | 0.0 | 0% | 338,707 | 137,482 | 41% | 0% |
| Tunisia | 172.5 | 100% | 533,865 | 293,380 | 55% | 100% |
| Turkey | 133.2 | 100% | 2,104,765 | 2,531,753 | 120% | 50% |
| Turkmenistan | 0.0 | | 77,675 | 189,221 | 244% | 0% |
| Tuvalu | 0.0 | | 45,036 | 41,558 | 92% | 100% |
| Uganda | 0.0 | | 135,241 | 40,885 | 30% | 50% |
| United Republic of Tanzania (the) | 35.1 | | 105,326 | 101,342 | 96% | 0% |
| Uruguay | 0.0 | | 150,103 | 220,802 | 147% | 50% |
| Vanuatu | 0.0 | | 27,056 | 22,725 | 84% | 100% |
| Venezuela (Bolivarian Republic of) | 0.0 | | 285,799 | 482,977 | 169% | 0% |
| Viet Nam | 114.7 | 100% | 2,958,453 | 2,536,000 | 86% | 33% |
| Yemen | 7.6 | 1% | 836,974 | 552,464 | 66% | 33% |
| Zambia | 0.4 | 100% | 183,520 | 76,932 | 42% | 0% |
| Zimbabwe | 6.1 | 1000% | 230,722 | 313,111 | 136% | 100% |
| Grand Total | 2,863.6 | 47% | 137,252,173 | 125,890,187 | 92% | 41% |

Annex II

HCFC PHASE-OUT MANAGEMENT PLAN (HPMP) BY COUNTRY
AS AT 31 DECEMBER 2014

| Country | Approved phase-out (ODP tonnes) | Funds approved (US\$) | Funds disbursed (US\$) | Balance (US\$) | Funds disbursed (%) |
|---|---------------------------------|-----------------------|------------------------|----------------|---------------------|
| Afghanistan | 2.4 | 407,000 | 116,870 | 290,130 | 29% |
| Albania | 0.6 | 182,000 | 88,156 | 93,844 | 48% |
| Algeria | 13.5 | 1,809,240 | 47,137 | 1,762,103 | 3% |
| Angola | 0.0 | 125,333 | 50,453 | 74,880 | 40% |
| Antigua and Barbuda | 0.0 | 45,850 | 27,235 | 18,615 | 59% |
| Argentina | 79.1 | 10,335,542 | 7,659,111 | 2,676,431 | 74% |
| Armenia | 2.2 | 594,353 | 550,530 | 43,823 | 93% |
| Bahamas (the) | 0.4 | 183,342 | 112,593 | 70,749 | 61% |
| Bahrain | 3.7 | 669,455 | 56,480 | 612,975 | 8% |
| Bangladesh | 20.8 | 1,431,074 | 1,195,481 | 235,593 | 84% |
| Barbados | 0.0 | 124,000 | 20,000 | 104,000 | 16% |
| Belize | 0.0 | 140,000 | 140,000 | 0 | 100% |
| Benin | 2.4 | 306,314 | 173,018 | 133,296 | 56% |
| Bhutan | 0.0 | 282,000 | 241,504 | 40,496 | 86% |
| Bolivia (Plurinational State of) | 0.5 | 189,000 | 94,500 | 94,500 | 50% |
| Bosnia and Herzegovina | 5.3 | 760,261 | 553,343 | 206,918 | 73% |
| Brazil | 96.2 | 14,538,075 | 4,924,404 | 9,613,671 | 34% |
| Brunei Darussalam | 0.6 | 175,800 | 109,322 | 66,478 | 62% |
| Burkina Faso | 2.0 | 390,000 | 258,968 | 131,032 | 66% |
| Burundi | 0.4 | 155,000 | 110,611 | 44,389 | 71% |
| Cambodia | 1.5 | 650,000 | 439,411 | 210,589 | 68% |
| Cameroon | 24.1 | 1,064,453 | 776,117 | 288,336 | 73% |
| Cabo Verde | 0.0 | 75,290 | 24,000 | 51,290 | 32% |
| Central African Republic (the) | 0.5 | 200,000 | 64,001 | 135,999 | 32% |
| Chad | 1.6 | 300,000 | 219,162 | 80,838 | 73% |
| Chile | 17.1 | 1,519,033 | 389,883 | 1,129,150 | 26% |
| China | 1,183.4 | 275,632,796 | 191,334,207 | 84,298,589 | 69% |
| Colombia | 68.1 | 6,821,483 | 6,612,178 | 209,305 | 97% |
| Comoros (the) | 0.0 | 79,000 | 44,000 | 35,000 | 56% |
| Congo (the) | 0.4 | 175,000 | 143,571 | 31,429 | 82% |
| Cook Islands (the) | 0.0 | 49,250 | 46,125 | 3,125 | 94% |
| Costa Rica | 14.0 | 929,523 | 794,354 | 135,169 | 85% |
| Cote d'Ivoire | 3.3 | 710,000 | 145,111 | 564,889 | 20% |
| Croatia | 8.1 | 804,707 | 602,484 | 202,223 | 75% |
| Cuba | 15.1 | 1,450,000 | 296,412 | 1,153,588 | 20% |
| Democratic People's Republic of Korea (the) | 2.8 | 167,200 | 8,592 | 158,608 | 5% |
| Democratic Republic of the Congo (the) | 5.8 | 427,500 | 298,525 | 128,975 | 70% |
| Djibouti | 0.0 | 81,000 | 50,000 | 31,000 | 62% |
| Dominica | 0.0 | 82,250 | 10,061 | 72,189 | 12% |

| Country | Approved phase-out (ODP tonnes) | Funds approved (US\$) | Funds disbursed (US\$) | Balance (US\$) | Funds disbursed (%) |
|--|---------------------------------|-----------------------|------------------------|----------------|---------------------|
| Dominican Republic (the) | 12.5 | 1,526,225 | 1,107,655 | 418,570 | 73% |
| Ecuador | 17.2 | 1,668,440 | 1,555,249 | 113,191 | 93% |
| Egypt | 166.1 | 7,571,840 | 3,672,154 | 3,899,686 | 48% |
| El Salvador | 6.5 | 696,849 | 476,430 | 220,419 | 68% |
| Equatorial Guinea | 0.3 | 115,000 | 94,531 | 20,469 | 82% |
| Eritrea | 0.0 | 80,000 | 22,108 | 57,892 | 28% |
| Ethiopia | 0.5 | 155,000 | 80,000 | 75,000 | 52% |
| Fiji | 0.0 | 182,000 | 118,928 | 63,072 | 65% |
| Gabon | 0.0 | 266,000 | 130,937 | 135,063 | 49% |
| Gambia (the) | 0.2 | 98,000 | 61,084 | 36,916 | 62% |
| Georgia | 1.2 | 350,000 | 199,139 | 150,861 | 57% |
| Ghana | 5.8 | 790,000 | 424,794 | 365,206 | 54% |
| Grenada | 0.0 | 105,000 | 52,032 | 52,968 | 50% |
| Guatemala | 2.3 | 243,896 | 202,606 | 41,290 | 83% |
| Guinea | 1.2 | 305,000 | 233,838 | 71,162 | 77% |
| Guinea-Bissau | 0.1 | 127,000 | 88,193 | 38,807 | 69% |
| Guyana | 0.0 | 59,000 | 58,930 | 70 | 100% |
| Haiti | 0.0 | 40,000 | 15,271 | 24,729 | 38% |
| Honduras | 2.0 | 315,000 | 167,073 | 147,927 | 53% |
| India | 266.3 | 19,570,400 | 10,436,194 | 9,134,206 | 53% |
| Indonesia | 122.7 | 11,572,962 | 3,999,989 | 7,572,973 | 35% |
| Iran (Islamic Republic of) | 109.4 | 9,180,499 | 6,597,246 | 2,583,253 | 72% |
| Iraq | 0.0 | 195,000 | 0 | 195,000 | 0% |
| Jamaica | 8.5 | 375,450 | 225,289 | 150,161 | 60% |
| Jordan | 15.9 | 3,433,633 | 1,629,353 | 1,804,280 | 47% |
| Kenya | 8.3 | 457,500 | 433,850 | 23,650 | 95% |
| Kiribati | 0.0 | 53,250 | 51,829 | 1,421 | 97% |
| Kuwait | 60.7 | 3,814,450 | 396,534 | 3,417,916 | 10% |
| Kyrgyzstan | 0.2 | 88,000 | 82,062 | 5,938 | 93% |
| Lao People's Democratic Republic (the) | 0.0 | 113,625 | 83,199 | 30,426 | 73% |
| Lebanon | 12.1 | 2,245,589 | 2,089,466 | 156,123 | 93% |
| Lesotho | 0.4 | 168,000 | 100,000 | 68,000 | 60% |
| Liberia | 0.6 | 157,500 | 140,504 | 16,996 | 89% |
| Madagascar | 0.9 | 280,000 | 192,003 | 87,997 | 69% |
| Malawi | 0.7 | 173,723 | 138,750 | 34,973 | 80% |
| Malaysia | 92.7 | 8,628,723 | 7,056,382 | 1,572,341 | 82% |
| Maldives | 0.0 | 949,340 | 683,810 | 265,530 | 72% |
| Mali | 0.8 | 276,830 | 242,401 | 34,429 | 88% |
| Marshall Islands (the) | 0.0 | 54,000 | 45,603 | 8,397 | 84% |
| Mauritius | 0.0 | 288,450 | 266,532 | 21,918 | 92% |
| Mexico | 452.2 | 19,904,171 | 8,937,797 | 10,966,374 | 45% |
| Micronesia (Federated States of) | 0.0 | 53,875 | 50,174 | 3,701 | 93% |
| Mongolia | 0.6 | 260,000 | 188,000 | 72,000 | 72% |
| Montenegro | 0.1 | 255,000 | 202,882 | 52,118 | 80% |
| Morocco | 11.0 | 1,251,740 | 973,338 | 278,402 | 78% |
| Mozambique | 0.3 | 150,000 | 41,826 | 108,174 | 28% |

| Country | Approved phase-out (ODP tonnes) | Funds approved (US\$) | Funds disbursed (US\$) | Balance (US\$) | Funds disbursed (%) |
|---|---------------------------------|-----------------------|------------------------|----------------|---------------------|
| Myanmar | 0.4 | 159,000 | 0 | 159,000 | 0% |
| Namibia | 5.1 | 540,000 | 270,791 | 269,209 | 50% |
| Nauru | 0.0 | 45,625 | 43,748 | 1,877 | 96% |
| Nepal | 0.3 | 105,000 | 30,318 | 74,682 | 29% |
| Nicaragua | 0.7 | 134,500 | 121,210 | 13,290 | 90% |
| Niger (the) | 2.7 | 275,000 | 125,740 | 149,260 | 46% |
| Nigeria | 0.0 | 4,444,948 | 1,837,852 | 2,607,096 | 41% |
| Niue | 0.0 | 45,625 | 27,388 | 18,237 | 60% |
| Oman | 5.3 | 379,120 | 196,202 | 182,918 | 52% |
| Pakistan | 79.0 | 5,448,849 | 4,918,142 | 530,707 | 90% |
| Palau | 0.0 | 62,375 | 60,552 | 1,823 | 97% |
| Panama | 2.5 | 295,280 | 248,982 | 46,298 | 84% |
| Papua New Guinea | 0.8 | 690,000 | 315,133 | 374,867 | 46% |
| Paraguay | 1.8 | 315,000 | 215,083 | 99,917 | 68% |
| Peru | 0.0 | 133,000 | 0 | 133,000 | 0% |
| Philippines (the) | 40.0 | 3,372,221 | 1,815,075 | 1,557,146 | 54% |
| Qatar | 22.0 | 1,150,907 | 130,584 | 1,020,323 | 11% |
| Region: ASP | 0.0 | 134,000 | 125,000 | 9,000 | 93% |
| Republic of Moldova (the) | 0.0 | 79,200 | 78,252 | 948 | 99% |
| Rwanda | 0.4 | 137,000 | 92,938 | 44,062 | 68% |
| Saint Kitts and Nevis | 0.2 | 98,400 | 58,400 | 40,000 | 59% |
| Saint Lucia | 0.1 | 125,998 | 113,736 | 12,262 | 90% |
| Saint Vincent and the Grenadines | 0.2 | 179,924 | 160,564 | 19,360 | 89% |
| Samoa | 0.0 | 76,250 | 71,252 | 4,998 | 93% |
| Sao Tome and Principe | 0.0 | 74,012 | 39,012 | 35,000 | 53% |
| Saudi Arabia | 185.5 | 7,362,575 | 1,836,950 | 5,525,625 | 25% |
| Senegal | 3.6 | 300,000 | 202,045 | 97,955 | 67% |
| Serbia | 5.2 | 857,760 | 177,004 | 680,756 | 21% |
| Seychelles | 0.8 | 360,000 | 237,915 | 122,085 | 66% |
| Sierra Leone | 0.2 | 98,000 | 83,758 | 14,242 | 85% |
| Solomon Islands | 0.0 | 110,250 | 106,690 | 3,560 | 97% |
| Somalia | 0.5 | 173,874 | 82,416 | 91,458 | 47% |
| South Africa | 66.8 | 4,552,849 | 1,776,655 | 2,776,194 | 39% |
| Sri Lanka | 1.3 | 389,000 | 297,372 | 91,628 | 76% |
| Sudan (the) | 11.9 | 1,416,341 | 1,262,120 | 154,221 | 89% |
| Suriname | 0.1 | 95,000 | 84,178 | 10,822 | 89% |
| Swaziland | 7.9 | 797,948 | 742,921 | 55,027 | 93% |
| Thailand | 50.3 | 5,120,131 | 0 | 5,120,131 | 0% |
| The former Yugoslav Republic of Macedonia | 1.8 | 646,955 | 527,587 | 119,368 | 82% |
| Timor-Leste | 0.0 | 244,620 | 154,356 | 90,264 | 63% |
| Togo | 0.9 | 315,000 | 208,625 | 106,375 | 66% |
| Tonga | 0.0 | 64,750 | 57,976 | 6,774 | 90% |
| Trinidad and Tobago | 6.7 | 757,900 | 194,304 | 563,596 | 26% |
| Tunisia | 4.5 | 678,575 | 1,997 | 676,579 | 0% |
| Turkey | 240.5 | 8,624,690 | 7,372,171 | 1,252,519 | 85% |
| Turkmenistan | 0.7 | 403,550 | 264,285 | 139,265 | 65% |

| Country | Approved phase-out (ODP tonnes) | Funds approved (US\$) | Funds disbursed (US\$) | Balance (US\$) | Funds disbursed (%) |
|------------------------------------|--|------------------------------|-------------------------------|-----------------------|----------------------------|
| Tuvalu | 0.0 | 47,875 | 44,398 | 3,477 | 93% |
| Uganda | 0.0 | 80,500 | 40,885 | 39,615 | 51% |
| United Republic of Tanzania (the) | 0.2 | 105,000 | 84,936 | 20,064 | 81% |
| Uruguay | 2.3 | 335,000 | 266,918 | 68,082 | 80% |
| Vanuatu | 0.0 | 76,250 | 71,919 | 4,331 | 94% |
| Venezuela (Bolivarian Republic of) | 4.3 | 1,665,532 | 1,159,737 | 505,795 | 70% |
| Viet Nam | 134.1 | 8,717,439 | 3,128,456 | 5,588,983 | 36% |
| Yemen | 11.6 | 625,000 | 154,374 | 470,626 | 25% |
| Zambia | 0.7 | 148,635 | 102,828 | 45,807 | 69% |
| Zimbabwe | 7.9 | 702,818 | 682,521 | 20,297 | 97% |
| Grand Total | 3,867.8 | 487,083,135 | 305,378,128 | 181,705,007 | 63% |

Annex III

ANALYSIS OF PROGRESS REPORT DATA

1. This analysis provides an overview of projects that have been completed, projects that were still ongoing, and projects that have been closed or transferred as of 31 December 2014.

COMPLETED PROJECTS¹³

2. Overall, 99.8 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

3. Table 1 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 1: Cumulative completed investment projects

| Item | Number of projects | Approved funds plus adjustment (US \$) | Per cent of funds disbursed | Consumption on 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.) |
|---------------------------------------|--------------------|--|-----------------------------|--------------------------------|----------------------------|--|--|---|
| GRAND TOTAL | 2,489 | 1,804,144,118 | 99.8% | 261,972 | 199,988 | 15 | 35 | \$3.91 |
| Region | | | | | | | | |
| Africa | 399 | 136,420,785 | 99% | 17,793 | 0 | 12 | 36 | \$7.67 |
| Asia & Pacific | 1,384 | 1,285,233,183 | 100% | 205,349 | 180,038 | 16 | 35 | \$3.33 |
| Europe | 119 | 58,999,031 | 100% | 7,685 | 175 | 10 | 31 | \$7.51 |
| Latin America and Caribbean | 587 | 323,491,119 | 100% | 31,145 | 19,775 | 14 | 36 | \$6.35 |
| Global | n/a | 0 | 0% | 0 | 0 | n/a | n/a | n/a |
| Sector | | | | | | | | |
| Aerosol | 121 | 47,355,077 | 100% | 25,694 | 0 | 16 | 39 | \$1.84 |
| Foam | 992 | 359,581,605 | 100% | 69,040 | 0 | 15 | 33 | \$5.21 |
| Fumigants | 109 | 86,714,560 | 100% | 6,990 | 0 | 10 | 45 | \$12.41 |
| 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 | 390 | 259,757,011 | 99% | 45,132 | 10,988 | 12 | 35 | \$4.63 |
| Process agent | 30 | 120,252,627 | 100% | 19,573 | 52,162 | 10 | 27 | \$1.68 |
| Production | 57 | 320,151,496 | 99% | 0 | 94,880 | 9 | 15 | \$3.37 |
| Refrigeration | 608 | 425,062,134 | 100% | 44,095 | 0 | 16 | 39 | \$9.64 |
| Solvents | 128 | 94,372,840 | 100% | 7,285 | 0 | 19 | 32 | \$12.95 |
| Sterilant | 3 | 1,073,855 | 100% | 60 | 0 | 15 | 34 | \$17.77 |
| Implementation characteristics | | | | | | | | |
| Agency | 1,572 | 666,212,757 | 100% | 89,529 | 17,150 | 11 | 33 | \$6.24 |

¹³ 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).

| Item | Number of projects | Approved funds plus adjustment (US \$) | Per cent of funds disbursed | Consumption on 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.) |
|---|--------------------|--|-----------------------------|--------------------------------|----------------------------|--|--|---|
| implementation | | | | | | | | |
| National implementation | 917 | 1,137,931,361 | 100% | 172,442 | 182,838 | 22 | 39 | \$3.20 |
| Disbursement method | | | | | | | | |
| During implementation | 2,402 | 1,747,458,923 | 100% | 257,360 | 199,488 | 14 | 36 | \$3.83 |
| After implementation | 50 | 17,166,608 | 100% | 2,512 | 0 | 23 | 25 | \$6.83 |
| Retroactive funding | 36 | 14,138,587 | 100% | 2,100 | 500 | 15 | 8 | \$5.44 |
| Country to final beneficiaries | 1 | 25,380,000 | 100% | 0 | 0 | 5 | 29 | n/a |
| *Total phased out for the Fund is 481,653 includes 14,214 from completed non-investment projects and 5,479 from ongoing projects. | | | | | | | | |
| Note: The sum of each section (Region, Sector, etc.) equals the Grand Total. | | | | | | | | |

4. As of 31 December 2014, investment projects representing around US \$1.8 billion have been completed, resulting in the permanent phase-out of 461,960 ODP tonnes¹⁴ with an overall cost-effectiveness of US \$3.91/kg ODP phased out.

5. The average time from approval to first disbursement was 15 months and the average project duration was 35 months. Project duration is only slightly impacted by retroactive projects (i.e., projects funded after phase-out) since they represent only around 1.4 per cent of the total number of completed investment projects.

6. On a regional basis, 1,384 investment projects were completed in the Asia and Pacific region, 587 investment projects in Latin America and the Caribbean, 399 in Africa, and 119 in Europe.

Completed non-investment projects

7. Table 2 presents data on cumulative completed non-investment projects. Since 1991, 2,484 non-investment projects have been completed, representing funding support from the Multilateral Fund of around US \$363.89 million. Ninety-nine (99) 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 2: 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 |
|-----------------------------|--------------------|--|-----------------------------|--|--|
| GRAND TOTAL | 2,484 | 363,889,688 | 99% | 11 | 37 |
| Region | | | | | |
| Africa | 704 | 62,431,141 | 100% | 11 | 38 |
| Asia & Pacific | 731 | 104,048,980 | 98% | 13 | 39 |
| Europe | 159 | 14,423,893 | 99% | 10 | 34 |
| Latin America and Caribbean | 609 | 69,729,261 | 100% | 12 | 41 |
| Global | 281 | 113,256,412 | 100% | 6 | 22 |

¹⁴ Total phased out for the Fund includes 461,960 ODP tonnes from completed investment projects, 14,214 ODP tonnes from completed non-investment projects and 5,479 from ongoing 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 |
|---------------------------------------|--------------------|--|-----------------------------|--|--|
| Sector | | | | | |
| Aerosol | 31 | 2,461,265 | 100% | 11 | 36 |
| Destruction | 1 | 250,000 | 100% | 17 | 22 |
| Foam | 25 | 7,207,135 | 100% | 15 | 31 |
| Fumigants | 128 | 19,898,768 | 100% | 9 | 38 |
| Halon | 81 | 10,872,105 | 100% | 17 | 44 |
| Multiple sectors | 1 | 53,792 | 100% | 56 | 58 |
| Other | 1 | 76,499 | 100% | 7 | 38 |
| Phase-out plan | 236 | 22,659,862 | 99% | 11 | 36 |
| Process Agent | 0 | 0 | 0% | n/a | n/a |
| Production | 1 | 40,000 | 100% | 4 | 4 |
| Refrigeration | 613 | 78,623,423 | 98% | 16 | 49 |
| Several | 1,333 | 218,553,663 | 100% | 9 | 31 |
| Solvents | 33 | 3,193,174 | 100% | 11 | 26 |
| Sterilant | 0 | 0 | 0% | n/a | n/a |
| Implementation characteristics | | | | | |
| Agency implementation | 2,024 | 275,589,772 | 99% | 10 | 36 |
| National implementation | 460 | 88,299,915 | 100% | 15 | 42 |
| Disbursement method | | | | | |
| During implementation | 2,454 | 353,976,228 | 99% | 11 | 37 |
| After implementation | 26 | 2,394,315 | 97% | 14 | 21 |
| Retroactive funding | 0 | 0 | 0% | n/a | n/a |
| Country to final beneficiaries | 4 | 7,519,145 | 100% | 7 | 49 |

8. The average time from approval to first disbursement for non-investment projects is much shorter than for investment projects (11 versus 15 months). Non-investment projects have been completed, on average, 37 months after they were approved by the Executive Committee. This figure is influenced by the large number of projects (1,333 of 2,484) classified in the sector called “several”, which had an average time from approval to completion of 31 months. Non-investment projects in the other sectors (e.g., *inter alia*, production and multiple sectors) were completed between 4 and 58 months after they had been approved.

9. Almost all projects (2,024 of 2,484) 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 (36 months) compared with nationally-implemented non-investment projects (42 months).

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

ONGOING PROJECTS

Ongoing investment projects

11. Table 3 presents information on the status of investment projects under implementation by region, sector, and implementation characteristics.

Table 3: 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.)* |
|---------------------------------------|--------------------|---------------------------------------|-----------------------------|-------------------------------|---------------------------------|--|--|---|--|
| GRAND TOTAL | 265 | 475,592,921 | 62% | 194 | 73% | 10 | 50 | 23 | \$46.46 |
| Region | | | | | | | | | |
| Africa | 70 | 29,334,495 | 50% | 54 | 77% | 10 | 49 | 16 | \$59.93 |
| Asia & Pacific | 108 | 374,267,772 | 64% | 78 | 72% | 11 | 55 | 29 | \$58.62 |
| Europe | 21 | 12,133,408 | 77% | 16 | 76% | 9 | 43 | 17 | \$49.18 |
| Latin America and Caribbean | 66 | 59,857,246 | 50% | 46 | 70% | 10 | 47 | 21 | \$19.21 |
| Global | 0 | 0 | 0% | 0 | 0% | 0 | n/a | n/a | n/a |
| Sector | | | | | | | | | |
| Aerosol | 6 | 35,931,263 | 94% | 6 | 100% | 16 | 94 | 43 | \$20.47 |
| 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 | 14 | 20,596,025 | 82% | 12 | 86% | 7 | 63 | 38 | \$47.17 |
| Fumigants | 14 | 13,263,993 | 81% | 12 | 86% | 7 | 69 | 23 | \$11.66 |
| 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 | 222 | 339,355,623 | 55% | 156 | 70% | 10 | 47 | 21 | \$52.96 |
| Process agent | 0 | 0 | 0% | 0 | 0% | n/a | n/a | n/a | n/a |
| Production | 4 | 51,790,000 | 65% | 3 | 75% | 10 | 60 | 32 | \$224.20 |
| Refrigeration | 5 | 14,656,017 | 73% | 5 | 100% | 8 | 73 | 44 | \$54.67 |
| Solvents | 0 | 0 | 0% | 0 | 0% | n/a | n/a | n/a | n/a |
| Sterilant | 0 | 0 | 0% | 0 | 0% | n/a | n/a | n/a | n/a |
| Implementation Characteristics | | | | | | | | | |
| Agency implementation | 174 | 237,936,540 | 65% | 136 | 78% | 9 | 51 | 22 | \$33.16 |
| National implementation | 91 | 237,656,381 | 59% | 58 | 64% | 13 | 48 | 25 | \$77.63 |
| Disbursement Method | | | | | | | | | |
| During implementation | 246 | 230,071,125 | 57% | 179 | 73% | 10 | 51 | 23 | \$25.42 |
| 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 | 19 | 245,521,796 | 66% | 15 | 79% | 9 | 41 | 25 | \$207.47 |

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

12. There are currently 265 investment projects under implementation. These projects represent approved funding (plus adjustments) of over US \$475.59 million. Around 62 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$46.46/kg ODP to be phased out, as approved.

13. Of the ongoing investment projects 41 per cent (108 out of 265) are for countries in the Asia and Pacific region, representing 79 per cent (US \$374.27 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 \$59.86 million, Africa has 70 projects (US \$29.33 million) and Europe has 21 projects (US \$12.13 million).

14. About 71 per cent of the funds approved for ongoing investment projects, representing around US \$339.36 million, are in the phase-out plan sector. The second largest funding allocation for ongoing investment projects is for the production sector (US \$51.79 million) followed by the aerosol sector (US \$35.93 million). The remaining sectors have the following number of investment projects under implementation: fumigants (14), foam (14) and refrigeration (5).

15. Of the 265 ongoing investment projects, 73 per cent (194) have begun disbursing funds.

16. Most ongoing investment projects are under agency implementation (174 projects) but there are 91 projects under national implementation. Of agency-implemented ongoing investment projects, 78 per cent have begun disbursement compared with 64 per cent of nationally-implemented ongoing investment projects.

17. The average number of months from approval to first disbursement is 10 months. The average duration of an ongoing investment project is 50 months. Typically, ongoing investment projects are completed 23 months later than originally planned, which could be considered the average delay.

Ongoing non-investment projects

18. Table 4 presents information on the status of non-investment projects under implementation by region, sector, and implementation characteristic.

Table 4: 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 |
|---------------------------------------|--------------------|---------------------------------------|-----------------------------|-------------------------------|---------------------------------|--|--|---|
| GRAND TOTAL | 383 | 80,492,136 | 41% | 228 | 60% | 12 | 41 | 14 |
| Region | | | | | | | | |
| Africa | 131 | 13,076,042 | 33% | 68 | 52% | 9 | 39 | 12 |
| Asia & Pacific | 138 | 26,745,153 | 39% | 86 | 62% | 12 | 42 | 14 |
| Europe | 25 | 4,233,823 | 50% | 17 | 68% | 6 | 34 | 7 |
| Latin America and Caribbean | 82 | 13,804,562 | 29% | 53 | 65% | 15 | 43 | 18 |
| Global | 7 | 22,632,556 | 52% | 4 | 57% | 29 | 40 | 13 |
| Sector | | | | | | | | |
| Aerosol | 0 | 0 | 0% | 0 | 0% | n/a | n/a | n/a |
| Destruction | 18 | 10,343,052 | 34% | 14 | 78% | 10 | 47 | 19 |
| Foam | 3 | 2,129,036 | 80% | 3 | 100% | 9 | 65 | 50 |
| Fumigants | 8 | 1,174,222 | 20% | 4 | 50% | 4 | 54 | 31 |
| Halon | 1 | 397,500 | 68% | 1 | 100% | 7 | 56 | 44 |
| 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 | 171 | 19,885,259 | 39% | 97 | 57% | 11 | 41 | 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 | 9 | 8,499,630 | 49% | 9 | 100% | 31 | 108 | 69 |
| Several | 172 | 37,857,821 | 40% | 100 | 58% | 11 | 35 | 11 |
| Solvents | 1 | 205,616 | 0% | 0 | 0% | n/a | 29 | 15 |
| Sterilant | 0 | 0 | 0% | 0 | 0% | n/a | n/a | n/a |
| Implementation characteristics | | | | | | | | |
| Agency implementation | 311 | 57,571,269 | 43% | 188 | 60% | 11 | 41 | 13 |

| 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 |
|--------------------------------|--------------------|---------------------------------------|-----------------------------|-------------------------------|---------------------------------|--|--|---|
| National implementation | 72 | 22,920,867 | 35% | 40 | 56% | 14 | 42 | 16 |
| Disbursement method | | | | | | | | |
| During implementation | 383 | 80,492,136 | 41% | 228 | 60% | 12 | 41 | 14 |
| 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 |

19. There are currently 383 non-investment projects under implementation, representing approved funding (plus adjustments) of around US \$80.49 million. Roughly 41 per cent of the funds for ongoing non-investment projects have been disbursed.

20. The largest amount of funding for non-investment projects, by region, is US \$26.75 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 \$13.8 million; Africa, US \$13.08 million; and, Europe, US \$4.23 million. Ongoing global activities are valued at a total of US \$22.63 million.

21. On a sectoral basis, most non-investment funding is applied to the “several” sector category (US \$37.86 million for 172 projects). There are nine ongoing non-investment projects in the refrigeration sector (US \$8.5 million), 171 in the phase-out plan sector (US \$19.89 million), three in the foam sector (US \$2.13 million), 18 in the destruction sector (US \$10.34 million), eight in the fumigant sector (US \$1.17 million), one in the solvent sector (US \$205,616) and one in the halon sector (US \$397,500).

22. Of the 383 ongoing non-investment projects, 60 per cent (228 projects) have begun disbursing funds.

23. The average number of months from approval to first disbursement is 12 months. On average, ongoing non-investment projects are completed 41 months from the date of approval, which represents a delay of 14 months.

PROJECT PREPARATION

24. 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 MB) and the implementation of projects included in refrigerant management plans.

25. Table 5 presents data on both completed and ongoing project preparation activities. The implementing agencies have completed 1,456 project preparation activities for which there remains a balance of US \$233,351 that has not yet been disbursed. On average, it has taken 21 months to complete project preparation. Ongoing project preparation activities are expected to take 31 months to complete. This is 10 months longer than for completed project preparation. On a regional basis, most of the ongoing project development activities (54 per cent) are in Asia and the Pacific region. Most of the ongoing project preparation is occurring in the phase-out plan sector (US \$2.87 million).

Table 5: 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 completion | Balance (US\$) |
| GRAND TOTAL | 1,456 | 73,209,898 | 100% | 6 | 21 | 114 | 8,064,250 | 891,871 | 11% | 6 | 31 | 7,172,379 |
| Agency | | | | | | | | | | | | |
| UNDP | 465 | 18,152,630 | 100% | 5 | 19 | 42 | 3,323,000 | 150,951 | 5% | 7 | 30 | 3,172,049 |
| UNEP | 173 | 7,885,042 | 99% | 10 | 31 | 18 | 707,600 | 101,129 | 14% | 5 | 25 | 606,471 |
| UNIDO | 432 | 17,513,799 | 100% | 6 | 24 | 37 | 2,621,250 | 462,668 | 18% | 6 | 37 | 2,158,582 |
| WORLD BANK | 274 | 24,670,015 | 100% | 6 | 14 | 8 | 1,080,000 | 106,036 | 10% | 7 | 26 | 973,964 |
| Bilaterals | 112 | 4,988,412 | n/a | n/a | n/a | 9 | 332,400 | 71,087 | 21% | n/a | n/a | 261,313 |
| Region | | | | | | | | | | | | |
| Africa | 366 | 12,274,200 | 99% | 6 | 22 | 19 | 1,285,000 | 172,256 | 13% | 11 | 41 | 1,112,744 |
| Asia & Pacific | 551 | 35,952,898 | 100% | 6 | 21 | 62 | 4,961,250 | 440,460 | 9% | 5 | 29 | 4,520,790 |
| Europe | 104 | 4,715,099 | 100% | 6 | 21 | 5 | 70,000 | 9,553 | 14% | (2) | 21 | 60,447 |
| Latin Amer./Car. | 418 | 18,861,797 | 100% | 6 | 20 | 28 | 1,748,000 | 269,603 | 15% | 6 | 31 | 1,478,397 |
| Global | 17 | 1,405,905 | 100% | 6 | 16 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Sector | | | | | | | | | | | | |
| Aerosol | 45 | 1,254,811 | 99% | 6 | 17 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Destruction | 17 | 887,051 | 88% | 13 | 38 | 1 | 30,000 | 30,000 | 100% | 12 | 73 | 0 |
| Fire Fighting | 0 | 0 | 0% | n/a | n/a | 1 | 50,000 | 0 | 0% | n/a | 24 | 50,000 |
| Foam | 219 | 7,728,431 | 100% | 4 | 18 | 27 | 2,833,000 | 255,373 | 9% | 8 | 31 | 2,577,627 |
| Fumigants | 116 | 2,974,343 | 99% | 5 | 17 | 2 | 70,000 | 2,435 | 3% | 8 | 58 | 67,565 |
| Halon | 27 | 836,728 | 100% | 5 | 19 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Multiple sectors | 3 | 139,440 | 100% | 3 | 34 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Other | 2 | 240,747 | 100% | 11 | 35 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Phase-out plan | 320 | 22,236,456 | 100% | 9 | 30 | 58 | 2,866,250 | 484,439 | 17% | 5 | 28 | 2,381,811 |
| Process agent | 9 | 694,384 | 100% | 8 | 19 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Production | 9 | 1,073,866 | 100% | 8 | 13 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Refrigeration | 350 | 11,281,551 | 100% | 6 | 20 | 24 | 2,065,000 | 119,624 | 6% | 7 | 34 | 1,945,376 |
| Severals | 283 | 21,969,991 | 100% | 4 | 15 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Solvents | 55 | 1,887,100 | 100% | 6 | 25 | 1 | 150,000 | 0 | 0% | n/a | 24 | 150,000 |
| Sterilant | 1 | 5,000 | 100% | 1 | 9 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Implementation type | | | | | | | | | | | | |
| Agency | 1,314 | 62,758,297 | 100% | 6 | 20 | 72 | 4,741,250 | 740,920 | 16% | 6 | 32 | 4,000,330 |
| National | 142 | 10,451,601 | 99% | 10 | 28 | 42 | 3,323,000 | 150,951 | 5% | 7 | 30 | 3,172,049 |
| Disbursement | | | | | | | | | | | | |
| During Imp. | 1,449 | 72,280,146 | 100% | 6 | 21 | 113 | 7,864,250 | 891,871 | 11% | 6 | 31 | 6,972,379 |
| After Imp. | 7 | 929,752 | 100% | 7 | 20 | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Retroactive | 0 | 0 | 0% | n/a | n/a | 0 | 0 | 0 | 0% | n/a | n/a | 0 |
| Country to final beneficiaries | 0 | 0 | 0% | n/a | n/a | 1 | 200,000 | 0 | 0% | n/a | 24 | 200,000 |

CLOSED AND TRANSFERRED PROJECTS

26. Table 6 presents a summary of closed and transferred projects. Of the 250 closed projects, 101 were project preparation activities. The World Bank has the highest number of closed projects (95). 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. Bilateral and 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/75/4). No projects were cancelled and closed in 2014.

27. Transferred projects are projects that have been transferred from one agency to another. There are 51 such transferred projects.

Table 6: 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 | 78 | 16,947,886 | -10,052,770 | 6,895,116 | 6,895,116 | 0 | 100% | 671 | 636 |
| UNEP | 5 | 680,000 | -659,000 | 21,000 | 21,000 | 0 | 100% | 0 | 0 |
| UNIDO | 58 | 11,185,651 | -6,665,913 | 4,519,738 | 4,519,741 | -3 | 100% | 1,123 | 338 |
| World Bank | 95 | 30,924,304 | -29,550,785 | 1,373,519 | 1,373,519 | 0 | 100% | 657 | 581 |
| Bilaterals | 14 | 1,149,323 | -921,422 | 227,901 | 227,901 | 0 | 100% | 221 | 0 |
| Total | 250 | 60,887,164 | -47,849,890 | 13,037,274 | 13,037,277 | -3 | 100% | 2,671 | 1,555 |
| Transferred Projects | | | | | | | | | |
| UNDP | 16 | 1,639,859 | -1,407,764 | 232,095 | 232,095 | 0 | 100% | 0 | 0 |
| UNEP | 8 | 557,453 | -483,910 | 73,543 | 1,757 | 71,786 | 2% | 0 | 0 |
| UNIDO | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 |
| World Bank | 10 | 1,633,130 | -1,633,130 | 0 | 0 | 0 | 0% | 0 | 0 |
| Bilaterals | 17 | 4,120,449 | -3,702,899 | 417,550 | 293,050 | 124,500 | 70% | 1 | 0 |
| Total | 51 | 7,950,891 | -7,227,703 | 723,188 | 526,902 | 196,286 | 73% | 1 | 0 |

Appendix I

PROJECTS WITH IMPLEMENTATION DELAYS

| Agency | Code | Project Title | Category of Delays |
|---------------|--------------------|--|---------------------------|
| France | AFR/DES/68/TAS/41 | Strategy for disposal and destruction of ODS for five low-volume-consuming Central African countries (Burundi, Cameroon, Central African Republic, Congo and Guinea) | 12 months delays |
| Italy | IND/ARS/56/INV/424 | Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs | 12 months delays |
| Spain | LAC/FUM/54/TAS/40 | Technical assistance to introduce chemical alternatives in countries which have rescheduled methyl bromide phase out plan (Argentina and Uruguay) | 12 months delays |
| UNDP | IND/ARS/56/INV/423 | Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs | 12 months delays |
| UNDP | PAK/ARS/56/INV/71 | Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs | 12 months delays |
| UNEP | NEP/DES/59/TAS/27 | Destruction of confiscated ODS | 12 months delays |
| UNEP | TRI/FUM/65/TAS/28 | Technical assistance to phase out the use of methyl bromide | 12 and 18 months delays |
| UNIDO | EGY/ARS/50/INV/92 | Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs) | 12 months delays |
| UNIDO | IRQ/FUM/62/INV/13 | Technical assistance for alternatives to methyl bromide | 12 months delays |
| UNIDO | IRQ/REF/57/INV/07 | Replacement of refrigerant CFC-12 with isobutane and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigerators and chest freezers at Light Industries Company | 12 months delays |
| UNIDO | MOZ/FUM/60/TAS/20 | Technical assistance for the elimination of controlled uses of methyl bromide in soil fumigation | 12 and 18 months delays |
| UNIDO | ZAM/FUM/56/INV/21 | Technical assistance for the total phase out of methyl bromide in tobacco, cut flowers, horticulture and post-harvest uses | 12 months delays |
| World Bank | CPR/ARS/51/INV/447 | Phase-out of CFC consumption in the pharmaceutical aerosol sector (2007-2008 biennial programme) | 12 months delays |

(*) Due to the political and security situation in the Central African Republic and Syrian Arab Republic, these countries are not required to submit a report on progress to the 76th meeting.

Appendix II

PROJECTS WITH ADDITIONAL STATUS REPORTS

| Country/Project code | Project title | Reasons | Agency |
|---|---|--|---------|
| Algeria (ALG/DES/72/DEM/78) | Pilot demonstration project on ODS waste management and disposal | Low disbursement rates of approved funds and the provision of a nomination for a representative for a work group to initiate project activities. | France |
| Mexico (MEX/DES/63/DEM/155) | Demonstration project for disposal of unwanted ODS | The approval of the technique of destruction of the ODS waste at the cement kiln facility by the Government. | France |
| Tunisia* (TUN/PHA/72/INV/57 TUN/PHA/72/INV/60) | HCFC phase-out management plan (stage I) | Low disbursement rate of approved funds. | France |
| Afghanistan (AFG/PHA/63/INV/13 AFG/PHA/72/INV/17) | HCFC phase-out management plan (stage I, first and second tranche) | To monitor whether the issue of project execution has been resolved due to the security situation in the country. | Germany |
| Argentina (ARG/REF/61/INV/163) | Phase-out of HCFC-22 in the room and unitary air-conditioning equipment manufacturing sector | Slow implementation due to the delay in completion of the civil works that is a pre-requisite for the installation of equipment for the last company of the project. | Italy |
| Mexico (MYA) | HCFC phase-out management plan (stage II, first tranche) (reclamation of HCFC refrigerants) | Low disbursement rates of approved funds. | Italy |
| China (CPR/DES/67/DEM/521) | Pilot demonstration project on ODS waste management and disposal | The amount of ODS destroyed by the project due to the low rates of disbursement of approved funds. | Japan |
| Mongolia (MON/PHA/63/INV/18) | HCFC phase-out management plan (stage I, first tranche) | The choice of suitable alternative technology for the extruded polystyrene foam companies. | Japan |
| Philippines (the) (PHI/FOA/62/INV/91) | Sector plan to phase out HCFC-141b in the foam sector | Low disbursement rates of approved funds despite having completed several activities. | Japan |
| Region: Africa (AFR/REF/48/DEM/35) | Strategic demonstration project for accelerated conversion of CFC chillers in African countries | The installation of chillers in Nigeria, Senegal and Sudan (the) due to slow disbursement. | Japan |
| Barbados (MYA) | HCFC phase-out plan (stage I) | Project implementation progress and disbursement rates of approved funds. | UNDP |
| Brazil (BRA/REF/47/DEM/275) | 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. | Project implementation progress and disbursement rates of approved funds. | UNDP |
| Saint Kitts and Nevis (MYA) | HCFC phase-out plan (stage I) | Project implementation progress and disbursement rates of approved funds. | UNDP |

| Country/Project code | Project title | Reasons | Agency |
|---|---|---|---------------|
| Afghanistan (AFG/PHA/72/TAS/16) | HCFC phase-out management plan | Actions taken towards the opening of the bank account to facilitate the transfer of funds. | UNEP |
| Bahamas (the) (BHA/PHA/71/TAS/21) | HCFC phase-out management plan | Signing of the project document/letter of agreement and low disbursement rates of approved funds. | UNEP |
| Benin (BEN/PHA/70/TAS/28) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Cabo Verde (CBI/PHA/71/TAS/18) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Comoros (the) (COI/PHA/70/TAS/21) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Congo (the) (PRC/PHA/71/TAS/26) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Dominican Republic (the) (DOM/PHA/69/TAS/52) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Eritrea (ERI/PHA/67/TAS/11) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Gambia (the) (GAM/PHA/71/TAS/28) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Guinea (GUI/PHA/72/TAS/29) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Honduras (HON/PHA/63/TAS/35) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Honduras (HON/PHA/70/TAS/38) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Iraq (IRQ/PHA/65/TAS/17) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Jamaica (JAM/PHA/70/TAS/33) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Mauritania (MAU/PHA/55/PRP/20) | Preparation of a HCFC phase-out management plan | The submission of the HCFC phase-out management plan. | UNEP |
| Morocco (MOR/SEV/59/INS/63) | Renewal of the institutional strengthening project (phase IV) | Signing of the agreement and low disbursement rates of approved funds. | UNEP |
| Myanmar (MYA/PHA/68/TAS/14) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |

| Country/Project code | Project title | Reasons | Agency |
|-------------------------------------|---|---|---------------|
| Pakistan (PAK/PHA/70/TAS/84) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Peru (PER/SEV/68/INS/45) | Renewal of institutional strengthening project (phase IV: 1/2013-12/2014) | Signing of the agreement and low disbursement rates of approved funds. | UNEP |
| Qatar (QAT/PHA/65/TAS/17) | HCFC phase-out management plan | Signing of the project document/letter of agreement and low disbursement rates of approved funds. | UNEP |
| Serbia (YUG/PHA/71/TAS/43) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| South Sudan (SSD/PHA/70/PRP/02) | Preparation of a HCFC phase-out management plan | The submission of the HCFC phase-out management plan. | UNEP |
| Togo (TOG/PHA/71/TAS/25) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Tunisia (TUN/PHA/72/TAS/56) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Uganda (UGA/PHA/68/TAS/16) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Yemen (YEM/PHA/68/TAS/40) | HCFC phase-out management plan | Low disbursement rates of approved funds and project implementation progress. | UNEP |
| Zambia (ZAM/PHA/71/TAS/28) | HCFC phase-out management plan | Signing of the project document/letter of agreement and low disbursement rates of approved funds. | UNEP |
| Algeria (ALG/DES/72/DEM/79) | Pilot demonstration project on ODS waste management and disposal | Project implementation progress including the disbursement rates of approved funds. | UNIDO |
| Algeria (MYA) | HCFC phase-out management plan (stage I) | Low disbursement rates of approved funds. | UNIDO |
| Argentina (MYA) | National phase-out plan | The use of funds reallocated from the NPP to the HPMP per decision 66/42(h), and noting that the balance of US \$129,810 unused for the NPP should be returned to the Fund after taking into account decision 66/42(h). | UNIDO |
| Argentina (ARG/FUM/30/INV/105) | Phase-out of methyl bromide in strawberry, protected vegetables and cut flower production | Submission of consultant reports and completion of the project. | UNIDO |
| Burkina Faso (BKF/PHA/62/INV/30) | HCFC phase-out management plan (stage I, first tranche) | Project implementation progress. | UNIDO |
| Chile (CHI/FUM/69/INV/178) | National phase-out of methyl bromide, terminal project (second tranche) | Dissemination of the results of the project at universities, in publications, and through general awareness raising campaign | UNIDO |
| China (CPR/ARS/56/INV/473) | Sector plan for phase-out of CFCs consumption in MDI sector | The finalization of the bidding processes and award of the respective contracts. | UNIDO |

| Country/Project code | Project title | Reasons | Agency |
|--|--|--|---------------|
| Ethiopia (ETH/FUM/54/PRP/18) | Project preparation in the fumigant sector (flowers) | The outcome of the training of national stakeholders and the completion of the project by 31 December 2015. | UNIDO |
| Ethiopia (MYA) | HCFC phase-out management plan (stage I) | Low disbursement rates of approved funds. | UNIDO |
| Iran (Islamic Republic of) (IRA/PHA/68/INV/209) | HCFC phase-out management plan (stage I, second tranche) (foam sector plan) | Progress in disbursement of approved funds, noting that the fourth tranche was approved at the 74 th meeting. | UNIDO |
| Iraq (MYA) | National phase-out plan | The installation of the equipment, or the completion of the project noting the completion date of December 2015 in line with decision 73/8(c). | UNIDO |
| Iraq (MYA) | HCFC phase-out management plan (stage I) | Low disbursement rates of approved funds. | UNIDO |
| Kuwait (MYA) | HCFC phase-out management plan (stage I) | Low disbursement rates of approved funds. | UNIDO |
| Lebanon (LEB/DES/73/DEM/83) | Pilot demonstration project on ODS waste management and disposal | Project implementation progress including the disbursement rates of approved funds. | UNIDO |
| Mexico (MEX/DES/63/DEM/154) | Demonstration project for disposal of unwanted ODS | Project implementation progress including the disbursement rates of approved funds. | UNIDO |
| Morocco (MOR/PHA/65/INV/68) | HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector) | The renegotiation of contracts with custom authorities and ONCF (beneficiary). | UNIDO |
| Mozambique (MYA) | HCFC phase-out management plan (stage I) | Low disbursement rates of approved funds. | UNIDO |
| Nigeria (NIR/DES/67/DEM/133) | Demonstration project for disposal of unwanted ODS | Project implementation progress including the disbursement rates of approved funds. | UNIDO |
| Qatar (QAT/SEV/59/INS/15) | Renewal of institutional strengthening project (phase III) | Low disbursement rates of approved funds. | UNIDO |
| Rwanda (RWA/PHA/64/INV/18) | HCFC phase-out management plan (stage I, first tranche) | The installation of equipment retrieved from customs. | UNIDO |
| Tunisia (MYA) | HCFC phase-out management plan (phase I) | Low disbursement rates of approved funds. | UNIDO |
| Turkey (TUR/DES/66/DEM/99) | Demonstration project for disposal of unwanted ODS | Project implementation progress including the disbursement rates of approved funds. | UNIDO |
| Region: Africa (AFR/FUM/54/DEM/40) | Regional demonstration project on alternatives to the use of methyl bromide for treatment of high moisture dates (Algeria and Tunisia) | The identification of a local expert for the Algeria component, the status of implementation of the project, and how this project relates to the one approved for Algeria at the 73 rd meeting. | UNIDO |
| Region: Europe (EUR/DES/69/DEM/14) | Demonstration of a regional strategy for ODS waste management and disposal in the Europe and Central Asia region | Project implementation progress including the disbursement rates of approved funds. | UNIDO |
| West Asia Region (ASP/REF/69/DEM/57) | Promoting low-global warming potential refrigerants for air-conditioning sectors in high-ambient temperature countries in West Asia | The building and testing of prototypes if a final report on the completion of the project is not submitted for consideration to the 76 th meeting. | UNIDO |

| Country/Project code | Project title | Reasons | Agency |
|-----------------------------|--|---|---------------|
| Argentina (MYA) | HCFC phase-out management plan (stage I) | The re-establishment of the project coordination unit. | World Bank |
| China (MYA) | HCFC production phase-out management plan (stage I) | The dismantling of the remaining HCFC production line. | World Bank |
| Global (GLO/REF/47/DEM/268) | Global chiller replacement project (China, India, Indonesia, Malaysia and Philippines) | The disbursement including the initiation of the chiller activities in Argentina. | World Bank |
| Thailand (MYA) | HCFC phase-out management plan (stage I) | The disbursement rate. | World Bank |