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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Eighty-second Meeting  
Montreal, 3-7 December 2018

**CONSOLIDATED PROGRESS REPORT AS AT 31 DECEMBER 2017**

1. The consolidated progress report summarises progress and financial information provided by bilateral and implementing agencies<sup>1</sup> as of 31 December 2017, in their respective progress reports<sup>2</sup> submitted to the Secretariat.

Scope of the document

2. This document consists of the following parts:

Part I: Projects approved under the regular contributions to the Multilateral Fund. It presents a summary of progress in implementation of projects for 2017 and cumulative since 1991; it contains a review on the status of implementation of each ongoing<sup>3</sup> project at the country level; and it identifies projects with implementation delays and the potential impact on the phase-out of controlled substances, and projects with outstanding issues for consideration by the Executive Committee.

Part II: Projects approved under the additional voluntary contributions for HFC activities and the status of implementation.

General recommendation.

<sup>1</sup> Progress reports were submitted by the following agencies: Australia, France, Germany, Italy, Japan, the Russian Federation, Spain, UNDP, UNEP, UNIDO and the World Bank.

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

<sup>3</sup> Ongoing projects are all projects that were under implementation as at 31 December 2017. Key indicators of progress include: percentage of funds disbursed and percentage of projects that have begun disbursing funds; funding expected to be disbursed by the end of the year as a percentage of the approved funding; the average length of projected delay in implementation; and information provided in the remarks column in the progress report database.

3. This document also contains the following annex:

Annex I: An analysis of the consolidated progress report.

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

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

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

6. To further understand the issues identified, the Secretariat had bilateral exchanges with bilateral and implementing agencies, and resolved several of them satisfactorily. For those projects where the issues could not be resolved, recommendations for consideration by the Executive Committee were proposed. The lists of projects with issues are contained in Annex I of each progress report of bilateral and implementing agencies, which includes a description on the status of implementation; the outstanding issues; and recommendations, which were discussed and agreed with the relevant bilateral or implementing agencies. The recommendations included in each of the progress reports submitted by bilateral and implementing agencies will be considered during the discussions of each agency progress report at the 82<sup>nd</sup> meeting.

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

**Summary of progress in implementation of projects for 2017 and cumulative**

8. Implementation of projects and activities by bilateral and implementing agencies for 2017 and cumulative since 1991 up to 31 December 2017 is summarized as follows:

- (a) **Phase-out:** In 2017, 1,455.1 ODP tonnes of consumption were phased out and an additional 261.6 ODP tonnes of consumption were approved for phase-out. Since 1991, 286,176 ODP tonnes of consumption and 204,189 ODP tonnes of production had been phased out of an expected total of 465,791 ODP tonnes from projects approved (excluding cancelled and transferred projects);
- (b) **Disbursements/approvals:** In 2017, US \$115.82 million was disbursed and US \$110.51 million was planned for disbursement based on the 2016 progress report representing a rate of disbursement of 105 per cent of that planned. Cumulatively, US \$2.91 billion had been disbursed out of the total US \$3.16 billion approved for disbursement (excluding agency support costs). This represents a rate of disbursement of 92 per cent. In 2017, US \$68.37 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 \$9.67/kg. The

cost-effectiveness for the production sector was US \$4.42/kg. The average cost-effectiveness of investment projects per ODP tonne was US \$4.23/kg for completed projects and US \$71.30/kg for ongoing projects;<sup>4</sup>

- (d) **Number of projects completed:** In 2017, 396 projects were completed. Since 1991, 7,197 projects of the 7,930 projects (excluding closed or transferred projects) financed by the Multilateral Fund were completed. This represents a completion rate of 91 per cent;
- (e) **Speed of delivery – investment projects:** Projects that were completed in 2017 were completed on average 49 months after their approval. Since 1991, the average time for completion of investment projects has been 36 months after their approval. First disbursements under these projects occurred, on average, 14 months after they had been approved;
- (f) **Speed of delivery – non-investment projects:** Projects that were completed in 2017 were completed on average 39 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;
- (g) **Project preparation:** Of the 1,610 project preparation activities approved by the end of 2017, 1,569 have been completed. In 2017, two project preparation activities were approved and 41 were completed, leaving 41 ongoing;
- (h) **Implementation delays:** There were a total of 269 ongoing investment projects under implementation at the end of 2017. These projects, on average, are experiencing a delay of 26 months. However, projects classified as “projects with implementation delays” that are subject to the procedures of project cancellation amount to four (as project preparation, multi-year agreements (MYAs) and institutional strengthening (IS) are not subject to those procedures); and
- (i) **MYAs:** In 2017, bilateral and implementing agencies were implementing two MYAs for ODS phase-out plans, two MYAs for methyl bromide (MB) consumption, one MYA for MB production, 174 MYAs for HPMPs and one MYA for the HPPMP in China. Since 1991, 364 MYAs have been approved and 184 MYAs have been completed.

### Project implementation progress in 2017

9. Based on planned completion dates reported in the 2016 progress report, and the results reported in the 2017 progress reports, bilateral and implementing agencies completed 59 per cent of the projects they had planned to complete in 2017 and achieve 33 per cent of the total phase-out target. Given that 294 of the 525 ongoing projects (excluding IS and project preparation) have been delayed since the 2016 progress report, additional status reports have been requested to address all impediments that caused the delays.

10. Bilateral and implementing agencies achieved an overall rate of disbursement of 105 per cent in 2017. On a country/region basis, 97 countries (including regions) had a disbursement rate of over 85 per cent while 24 countries (including regions) had a disbursement rate of below 50 per cent.

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<sup>4</sup>The higher value of the cost-effectiveness for ongoing projects is largely due to the lower ODP values of HCFCs but also due to the means of assigning phase-out by agencies. The cost-effectiveness for multi-year agreements (MYAs of HCFC phase-out management plan (HPMP)) is US \$92.71/kg ODP and for stage I of HCFC production phase-out management plan (HPPMP) is US \$23.93/kg ODP.

11. In total, bilateral and implementing agencies are requested to report to the 83<sup>rd</sup> meeting on 100 ongoing projects or tranches with outstanding issues.

12. Appendix I to Annex I provides information on project implementation on a country basis in 2017, and Appendix II to Annex I summarizes the total funding approved and disbursed for HPMP activities at the country level.

## SECRETARIAT COMMENTS

13. The Secretariat noted that in some of the HPMPs, activities are implemented beyond the project completion dates contained in the Agreement between the government concerned and the Executive Committee and/or as decided by the Executive Committee; in such cases, the Secretariat reminded bilateral and implementing agencies that in line with decision 77/8(I), any request for an extension would have to be submitted for approval by the Executive Committee in advance of the project completion date, noting that no new commitments should be made before the extension is approved.

14. The Secretariat also noted that in certain cases where two phases of IS projects are ongoing (decision 77/8(i)), the previous phase was ongoing for more than two years after the approval of the current phase; in light of this, the previous phase should be closed within two years after the approval of the current phase. Further, given the importance of continued operations of IS project for smooth and effective implementation of Montreal Protocol at national level, information on IS projects not submitted for two years or more should be submitted to the Executive Committee. These measures will ensure need-based and sustainable funding.

## PART II: PROJECTS APPROVED UNDER THE ADDITIONAL VOLUNTARY CONTRIBUTIONS FOR HFC ACTIVITIES

15. In 2017, the Executive Committee had approved 79 HFC-related projects under the additional voluntary contributions amounting to US \$11.67 million (excluding agency support costs). A summary of the status of these projects is presented in Table 1.

**Table 1. HFC-related projects approved in 2017**

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Investment	1	0	0	3,131,610	0	3,131,610	0
Project preparation	9	0	0	270,000	9,800	260,200	4
Technical assistance - Enabling activities	69	0	0	8,270,000	30,000	8,240,000	0
<b>Total</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>11,671,610</b>	<b>39,800</b>	<b>11,631,810</b>	<b>0</b>

\*Excludes agency support costs.

## General recommendation

16. The Executive Committee may wish:

- (a) To note:
  - (i) The consolidated progress report of the Multilateral Fund as at 31 December 2017 contained in document UNEP/OzL.Pro/ExCom/82/14;
  - (ii) With appreciation, the efforts undertaken by bilateral and implementing agencies in reporting the 2017 activities; and

- (iii) That the bilateral and implementing agencies would report to the 83<sup>rd</sup> meeting on four projects with implementation delays and 100 ongoing projects or tranches recommended for additional status reports, as contained in Annex I of each individual progress report of bilateral and implementing agencies;
- (b) To remind bilateral and implementing agencies that in line with decision 77/8(1), any request for an extension would have to be submitted for approval by the Executive Committee in advance of the project completion date, noting that no new commitments should be made before the extension is approved;
- (c) To request bilateral and implementing agencies:
  - (i) To return balances of the previous phase of institutional strengthening (IS) projects where two phases are ongoing, no later than two years from the approval of the current phase, in line with decision 77/8(i); and
  - (ii) To provide an update on all countries where renewal of IS projects was not submitted for two years prior to the last meeting of every year.



**Annex I**

**ANALYSIS OF THE CONSOLIDATED PROGRESS REPORT OF THE MULTILATERAL FUND AS AT 31 DECEMBER 2017**

1. This Annex consists of the following two parts:

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

Part II: Projects approved under the additional voluntary contributions for HFC activities.

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

2. As of 31 December 2017, the Executive Committee had approved US \$3.52 billion<sup>1</sup> to bilateral and implementing agencies as shown in Table 1. In 2017, 127 new projects and activities were approved. This level of funding is expected to result in the phase-out of 465,791 ODP tonnes of ODS consumption and production.

**Table 1. Approved funding by sector and agency as at 31 December 2017**

Sector	Approved funding (US \$)					
	UNDP	UNEP	UNIDO	World Bank	Bilateral	Total
Aerosol	26,054,838	882,689	34,413,700	22,984,030	2,051,914	86,387,171
Destruction	3,607,085	232,200	5,005,764	400,000	1,789,410	11,034,459
Fire fighting	50,000	0	0	0	0	50,000
Foam	173,568,025	0	88,967,004	136,426,742	8,095,338	407,057,109
Halon	4,996,975	767,640	1,780,369	70,221,038	6,147,361	83,913,384
Fumigants	20,081,243	2,614,366	78,092,525	5,837,887	18,230,946	124,856,966
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	292,035,855	47,941,392	300,110,322	200,033,936	57,531,878	897,653,384
Process agent	1,286,923	0	6,337,359	114,342,497	0	121,966,779
Production	1,056,000	0	50,515,326	359,729,770	10,000,000	421,301,096
Refrigeration	137,487,947	13,926,555	180,640,788	180,543,076	40,243,785	552,842,151
Several	58,007,316	228,035,168	15,932,021	28,337,410	4,469,718	334,781,633
Solvents	63,699,998	198,860	23,247,443	10,237,394	2,512,738	99,896,433
Sterilant	417,628	0	0	661,227	0	1,078,855
<b>Sub-total</b>	<b>782,349,834</b>	<b>294,598,870</b>	<b>796,499,307</b>	<b>1,137,155,535</b>	<b>151,073,088</b>	<b>3,161,676,633</b>
Agency support costs	105,664,706	24,792,253	102,606,340	113,849,560	14,218,639	361,131,499
<b>Total</b>	<b>888,014,540</b>	<b>319,391,123</b>	<b>899,105,647</b>	<b>1,251,005,095</b>	<b>165,291,727</b>	<b>3,522,808,132</b>

3. A summary of the status of projects, by category, is presented in Table 2.

**Table 2. Status of project implementation by category**

Type	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Country programme	165	165	100	7,266,559	7,266,559	0	100
Demonstration	136	113	83	64,094,165	53,675,333	10,418,832	84

<sup>1</sup> An additional US \$122.68 million has been approved for the meetings of the Executive Committee, the operation of the Secretariat, and the Treasurer fees.

Type	Number of projects*			Funding (US \$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Institutional strengthening	1,138	971	85	130,101,798	110,079,177	20,022,620	85
Investment	2,957	2,688	91	2,542,200,184	2,365,374,325	176,825,859	93
Project preparation	1,610	1,569	97	83,583,997	81,569,882	2,014,114	98
Technical assistance	1,600	1,367	85	308,623,168	262,373,361	46,249,807	85
Training projects	324	324	100	25,806,764	25,806,763	1	100
<b>Total</b>	<b>7,930</b>	<b>7,197</b>	<b>91</b>	<b>3,161,676,633</b>	<b>2,906,145,400</b>	<b>255,531,233</b>	<b>92</b>

\*Excludes closed and transferred projects.

\*\* Excludes agency support costs.

4. Table 3 presents an overview of status of project implementation by year.<sup>2</sup> Of the US \$3.16 billion approved, US \$2.91 billion has been disbursed (including US \$115.82 million disbursed in 2017). All projects and activities approved between 1991 and the end of 2005 have now been completed. Approved projects (investment and non-investment) have resulted in the phase-out of 490,365 ODP<sup>3</sup> tonnes of consumption and production. As of 31 December 2017, investment projects representing around US \$1.98 billion have been completed, resulting in the permanent phase-out of 468,128 ODP tonnes with an overall cost-effectiveness of US \$4.23/kg ODP phased out.

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

Year	Number of projects*			Funding (US\$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
1991	68	68	100	7,950,771	7,950,771	0	100
1992	176	176	100	41,261,376	41,261,376	0	100
1993	217	217	100	73,198,586	73,198,586	0	100
1994	379	379	100	128,630,289	128,630,290	-1	100
1995	355	355	100	111,188,308	111,188,308	0	100
1996	257	257	100	83,813,027	83,813,027	0	100
1997	532	532	100	154,314,938	154,314,940	-2	100
1998	422	422	100	99,680,368	99,680,367	1	100
1999	546	546	100	152,710,735	152,710,736	-1	100
2000	426	426	100	109,540,524	109,540,522	2	100
2001	427	427	100	130,139,751	130,139,751	0	100
2002	358	358	100	162,045,816	162,045,815	1	100
2003	247	247	100	157,043,468	157,043,468	0	100
2004	271	271	100	162,388,009	162,388,008	1	100
2005	255	255	100	181,090,090	180,276,022	814,068	100
2006	261	260	100	120,946,659	120,470,506	476,153	100
2007	213	213	100	120,179,787	119,849,798	329,989	100
2008	355	351	99	121,942,254	121,470,731	471,524	100
2009	321	316	98	73,885,449	72,770,238	1,115,210	98

<sup>2</sup> The data is presented according to the year when a project was approved. It treats all approvals (investment and non-investment projects) equally (i.e., an investment project or annual funding tranche of an MYA of US \$1 million is considered one project as is a country programme preparation of US \$30,000). Key indicators from the annual summary are: the percentage of projects completed, ODP phased out, and percentage of funds disbursed.

<sup>3</sup> Total phased out for the Fund includes 468,128 ODP tonnes from completed investment projects, 14,286 ODP tonnes from completed non-investment projects and 7,951 ODP tonnes from ongoing projects.



Year	Number of projects*			Funding (US\$)**			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
2010	229	215	94	85,288,120	81,495,990	3,792,130	96
2011	265	240	91	202,661,299	193,592,453	9,068,846	96
2012	184	132	72	102,808,443	86,902,836	15,905,607	85
2013	185	145	78	126,185,691	116,607,611	9,578,080	92
2014	228	156	68	95,863,653	81,130,707	14,732,946	85
2015	381	214	56	168,650,695	118,748,475	49,902,221	70
2016	245	15	6	119,897,363	37,387,391	82,509,972	31
2017	127	4	3	68,371,165	1,536,677	66,834,488	2
<b>Total</b>	<b>7,930</b>	<b>7,197</b>	<b>91</b>	<b>3,161,676,633</b>	<b>2,906,145,400</b>	<b>255,531,233</b>	<b>92</b>

\*Excludes closed and transferred projects.

\*\* Excludes agency support costs.

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

5. Overall, 99.8 per cent of the funds approved for completed investment projects have been disbursed.<sup>5</sup>

### Completed investment projects

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

**Table 4. Cumulative completed investment projects**

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Consumption (ODP phased out*)	Production (ODP phased out*)	Average number of months from approval to first disbursement	Average number of months from approval to completion	Overall cost-effectiveness to the Fund (US \$/kg)
<b>TOTAL</b>	<b>2,688</b>	<b>1,978,781,653</b>	<b>100</b>	<b>266,852</b>	<b>201,277</b>	<b>14</b>	<b>36</b>	<b>4.23</b>
<b>Region</b>								
Africa	446	146,500,609	99	17,931	0	12	37	8.17
Asia & Pacific	1,451	1,396,424,561	100	207,396	181,327	16	36	3.59
Europe	138	62,708,914	100	7,744	175	11	33	7.92
Latin America and Caribbean	653	373,147,570	100	33,780	19,775	14	36	6.97
Global	n/a	0	0	0	0	n/a	n/a	n/a
<b>Sector</b>								
Aerosol	125	63,118,299	100	26,967	0	16	41	2.34
Destruction	0	0	0	0	0	n/a	n/a	n/a

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

<sup>5</sup> The reason that 100 per cent of funds have not been disbursed for completed projects is that it may take from six months to one year to finalise accounting records.

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Consumption (ODP phased out*)	Production (ODP phased out*)	Average number of months from approval to first disbursement	Average number of months from approval to completion	Overall cost-effectiveness to the Fund (US \$/kg)
Fire fighting	0	0	0	0	0	n/a	n/a	n/a
Foam	1,001	368,732,332	100	69,207	0	15	34	5.33
Fumigants	120	98,487,872	100	7,721	0	10	48	12.76
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	561	360,210,712	99	47,778	10,988	12	38	6.13
Process agent	30	120,252,627	100	19,573	52,162	10	27	1.68
Production	58	347,142,580	100	0	96,169	9	18	3.61
Refrigeration	611	435,588,659	100	44,156	0	16	40	9.86
Solvents	128	94,351,804	100	7,285	0	19	32	12.95
Sterilant	3	1,073,855	100	60	0	15	34	17.78
<b>Implementation characteristics</b>								
Agency implementation	1,692	732,057,590	100	92,515	17,381	11	34	6.66
National implementation	996	1,246,724,063	100	174,337	183,896	21	40	3.48
<b>Disbursement method</b>								
During implementation	2,595	1,885,696,458	100	262,136	199,719	14	37	4.08
After implementation	50	17,166,608	100	2,512	0	23	25	6.83
Retroactive funding	37	14,638,587	100	2,100	500	15	11	5.63
Country to final beneficiaries	6	61,280,000	100	103	1,058	9	31	52.76

\*Excludes closed and transferred projects.

### Completed non-investment projects

7. Table 5 presents data on cumulative completed non-investment projects. Since 1991, 2,940 non-investment projects have been completed at a total value of US \$436.10 million.

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

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Average number of months from approval to first disbursement	Average number of months from approval to completion
<b>TOTAL</b>	<b>2,940</b>	<b>436,101,261</b>	<b>98</b>	<b>11</b>	<b>37</b>
<b>Region</b>					
Africa	855	75,089,049	98	11	38
Asia & Pacific	885	126,742,145	98	13	39
Europe	198	19,269,193	95	9	34
Latin America and Caribbean	708	82,609,062	98	13	40
Global	294	132,391,812	98	6	23
<b>Sector</b>					
Aerosol	31	2,461,265	100	11	36
Destruction	13	6,231,383	84	11	60
Fire fighting	0	0	0	n/a	n/a
Foam	28	9,322,219	100	14	36
Fumigants	135	20,782,526	100	9	39
Halon	82	11,238,157	100	17	44
Multiple sectors	1	53,792	100	56	58
Other	1	76,499	100	7	38

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
Phase-out plan	368	34,677,174	95	12	39
Process agent	0	0	0	n/a	n/a
Production	1	40,000	100	4	4
Refrigeration	624	86,187,825	100	16	50
Several	1,622	261,631,641	98	9	31
Solvents	34	3,398,781	100	11	27
Sterilant	0	0	0	n/a	n/a
<b>Implementation characteristics</b>					
Agency implementation	2,395	328,310,076	98	11	36
National implementation	545	107,791,185	99	15	42
<b>Disbursement method</b>					
During implementation	2,908	425,719,966	98	11	37
After implementation	26	2,325,462	100	14	21
Retroactive funding	1	146,698	100	3	83
Country to final beneficiaries	5	7,909,135	100	6	44

8. The average time from approval to first disbursement for non-investment projects is 11 months. Non-investment projects have been completed, on average, 37 months after they were approved. This figure is influenced by the large number of projects (1,622 of 2,940) in the sector called “several”, which had an average time from approval to completion of 31 months. Non-investment projects in the other sectors were completed between 4 and 60 months after they had been approved.

9. Almost all projects were implemented by the agency concerned rather than through national implementation. Agency implementation of non-investment projects normally does not require legal agreements, which may explain the shorter period of time (36 months) compared with nationally-implemented non-investment projects (42 months).

## ONGOING PROJECTS

### Ongoing investment projects

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

**Table 6. Cumulative ongoing investment projects**

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion	Overall cost-effectiveness to the Fund (US\$/kg.)*
<b>TOTAL</b>	<b>269</b>	<b>548,703,077</b>	<b>69</b>	<b>193</b>	<b>72</b>	<b>10</b>	<b>54</b>	<b>26</b>	<b>71.30</b>
<b>Region</b>									
Africa	78	34,532,328	40	51	65	9	55	20	60.39
Asia & Pacific	116	466,451,571	73	90	78	12	59	37	77.98
Europe	15	11,852,691	66	11	73	10	47	24	32.70
Latin America and Caribbean	60	35,866,487	38	41	68	8	45	14	45.98
Global	0	0	0	0	0	0	n/a	n/a	n/a
<b>Sector</b>									
Aerosol	2	19,399,000	97	2	100	7	135	86	40.25
Destruction	0	0	0	0	0	n/a	n/a	n/a	n/a
Fire fighting	0	0	0	0	0	n/a	n/a	n/a	n/a
Foam	5	11,392,615	85	5	100	33	95	72	39.57

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.)*
Fumigants	3	1,457,759	81	3	100	8	71	47	5.38
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	253	440,036,761	62	177	70	10	52	23	68.24
Process agent	0	0	0	0	0	n/a	n/a	n/a	n/a
Production	4	72,790,000	100	4	100	5	46	31	n/a
Refrigeration	2	3,626,942	64	2	100	7	115	88	17.56
Solvents	0	0	0	0	0	n/a	n/a	n/a	n/a
Sterilant	0	0	0	0	0	n/a	n/a	n/a	n/a
<b>Implementation characteristics</b>									
Agency implementation	173	261,241,321	63	130	75	9	58	27	50.72
National implementation	96	287,461,756	73	63	66	11	48	26	112.92
<b>Disbursement method</b>									
During implementation	242	198,178,786	43	168	69	10	54	25	36.28
After implementation	0	0	0	0	0	n/a	n/a	n/a	n/a
Country to final beneficiaries	0	0	0	0	0	n/a	n/a	n/a	n/a
During implementation	27	350,524,291	83	25	93	9	55	34	156.88

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

11. There are currently 269 investment projects under implementation at a total value of over US \$548.70 million. Around 69 per cent of the funds have already been disbursed. The overall average cost-effectiveness of ongoing investment projects is US \$71.30/kg ODP to be phased out. The average number of months from approval to first disbursement is 10 months. The average duration of an ongoing investment project is 54 months. Typically, ongoing investment projects are completed 26 months later than originally planned, which could be considered the average delay.

### Ongoing non-investment projects

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

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

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion
<b>TOTAL</b>	<b>423</b>	<b>98,506,222</b>	<b>32</b>	<b>236</b>	<b>56</b>	<b>13</b>	<b>42</b>	<b>14</b>
<b>Region</b>								
Africa	146	14,005,154	23	75	51	11	38	12
Asia & Pacific	147	36,852,567	20	85	58	14	47	16
Europe	18	2,554,152	32	13	72	9	34	4
Latin America and Caribbean	102	15,337,371	29	58	57	14	45	16
Global	10	29,756,978	51	5	50	5	28	11

Item	Number of projects	Approved funds plus adjustment (US \$)	Per cent of funds disbursed	Number of projects disbursing	Per cent of projects disbursing	Average number of months from approval to first disbursement	Average number of months from approval to planned completion	Average length of delay in project planned completion
<b>Sector</b>								
Aerosol	0	0	0	0	0	n/a	n/a	n/a
Destruction	4	3,720,799	39	4	100	11	77	45
Fire fighting	0	0	0	0	0	n/a	n/a	n/a
Foam	6	1,494,880	20	5	83	10	29	13
Fumigants	2	464,090	58	2	100	10	37	9
Halon	0	0	0	0	0	n/a	n/a	n/a
Multiple sectors	0	0	0	0	0	n/a	n/a	n/a
Other	0	0	0	0	0	n/a	n/a	n/a
Phase-out plan	216	34,291,054	22	129	60	14	48	16
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	17	7,580,041	27	12	71	9	33	10
Severals	178	50,955,358	38	84	47	11	35	11
Solvents	0	0	0	0	0	n/a	n/a	n/a
Sterilant	0	0	0	0	0	n/a	n/a	n/a
<b>Implementation characteristics</b>								
Agency implementation	348	70,940,426	32	187	54	13	43	14
National implementation	75	27,565,796	30	49	65	12	39	11
<b>Disbursement method</b>								
During implementation	421	96,980,207	31	234	56	13	42	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	2	1,526,015	70	2	100	8	25	4

13. There are currently 423 non-investment projects under implementation at a total value of US \$98.51 million, with 32 per cent of the funds already disbursed. The average number of months from approval to first disbursement is 13 months. On average, ongoing non-investment projects are completed 42 months from the date of approval, which represents a delay of 14 months.

## CLOSED PROJECTS

14. Table 8 presents a summary of closed projects.

**Table 8. Closed projects summary**

Agency	Number of projects	Approved funding (US \$)	Adjustments (US \$)	Approved funding plus adjustment (US \$)	Funds disbursed (US \$)	Consumption ODP to be phased out	Consumption ODP phased out
UNDP	79	17,127,886	-10,226,042	6,901,844	6,895,392	671	636
UNEP	7	824,500	-803,500	21,000	21,000	0	0
UNIDO	59	11,560,710	-7,027,415	4,533,295	4,533,295	1,123	338
World Bank	95	31,176,550	-29,803,031	1,373,519	1,373,519	657	581
Bilateral	15	1,399,323	-921,422	477,901	227,901	221	0
<b>Total</b>	<b>255</b>	<b>62,088,969</b>	<b>-48,781,410</b>	<b>13,307,559</b>	<b>13,051,107</b>	<b>2,671</b>	<b>1,555</b>

**PART II: PROJECTS APPROVED UNDER THE ADDITIONAL VOLUNTARY CONTRIBUTIONS FOR HFC ACTIVITIES**

15. In 2017, the Executive Committee had approved 79 HFC-related projects under the additional voluntary contributions amounting to US \$11.67 million (excluding agency support costs). A summary of the status of these projects is presented in Table 9.

**Table 9. HFC-related projects approved in 2017**

Type	Number of projects			Funding (US \$)*			
	Approved	Completed	% completed	Approved	Disbursed	Balance	% disbursed
Investment	1	0	0	3,131,610	0	3,131,610	0
Project preparation	9	0	0	270,000	9,800	260,200	4
Technical assistance - Enabling activities	69	0	0	8,270,000	30,000	8,240,000	0
<b>Total</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>11,671,610</b>	<b>39,800</b>	<b>11,631,810</b>	<b>0</b>

\*Excludes agency support costs.

## Appendix I

## PROJECT IMPLEMENTATION IN 2017 BY COUNTRY

Country	Phased out in 2017	Percentage of planned phase-out achieved in 2017	Estimated funds disbursed in 2017 (US\$)	Funds disbursed in 2017 (US\$)	Percentage of funds disbursed over estimation in 2017	Percentage of planned projects completed in 2017
Afghanistan	0.0	0	96,154	315,435	328	75
Albania	0.0		54,135	103,642	191	100
Algeria	13.5	100	876,422	16,494	2	40
Angola	1.6		89,735	252,779	282	100
Antigua and Barbuda	0.0		14,881	2,626	18	25
Argentina	0.0		546,646	1,739,960	318	83
Armenia	0.0		96,919	117,766	122	80
Bahamas (the)	0.0	0	24,328	121,383	499	100
Bahrain	0.0	0	305,600	413,119	135	50
Bangladesh	0.6	100	161,766	194,754	120	33
Barbados	0.0		41,985	58,438	139	75
Belize	0.2		12,140	69,936	576	100
Benin	0.0	0	46,039	212,481	462	100
Bhutan	0.0	0	37,193	91,222	245	67
Bolivia (Plurinational State of)	0.0		46,898	98,975	211	100
Bosnia and Herzegovina	0.0		94,682	64,019	68	100
Botswana	0.0		38,853	17,409	45	50
Brazil	44.7	23	6,089,142	4,819,527	79	30
Brunei Darussalam	0.0	0	34,625	7,100	21	20
Burkina Faso	0.0		15,278	146,744	960	100
Burundi	0.4		63,501	184,500	291	20
Cabo Verde	0.0		25,776	62,730	243	75
Cambodia	0.6	100	60,861	175,110	288	75
Cameroon	2.0	100	222,626	362,926	163	100
Central African Republic (the)	0.0		12,001	0	0	0
Chad	2.4		81,126	288,155	355	100
Chile	2.6	11	875,519	994,755	114	67
China	293.5	30	43,355,694	56,569,915	130	42
Colombia	0.0	0	1,617,021	1,126,867	70	17
Comoros (the)	0.0		55,497	209,833	378	100
Congo (the)	0.0	0	66,895	142,483	213	67
Cook Islands (the)	0.0		18,054	14,628	81	100
Costa Rica	1.4	100	330,780	646,322	195	67
Cote d'Ivoire	0.0	0	190,158	499,275	263	75
Croatia	0.0		2	0	0	
Cuba	0.0		313,826	221,030	70	29
Democratic People's Republic of Korea (the)	0.0		138,775	64,038	46	0
Democratic Republic of the Congo (the)	1.8	38	43,267	185,792	429	100

Country	Phased out in 2017	Percentage of planned phase-out achieved in 2017	Estimated funds disbursed in 2017 (US\$)	Funds disbursed in 2017 (US\$)	Percentage of funds disbursed over estimation in 2017	Percentage of planned projects completed in 2017
Djibouti	0.0		37,938	69,489	183	50
Dominica	0.0		16,222	12,625	78	0
Dominican Republic (the)	0.0		275,294	480,548	175	67
Ecuador	0.0	0	78,631	88,761	113	50
Egypt	29.0	57	1,629,349	1,381,173	85	62
El Salvador	0.0	0	87,093	95,007	109	50
Equatorial Guinea	0.0		28,364	268,621	947	75
Eritrea	0.2		69,244	68,749	99	50
Eswatini	0.0	0	57,848	69,973	121	33
Ethiopia	0.2	40	100,696	111,029	110	80
Fiji	0.0	0	48,955	49,036	100	60
Gabon	0.0		97,167	99,894	103	33
Gambia (the)	0.2	0	27,189	16,248	60	50
Georgia	0.0	0	71,473	85,426	120	75
Ghana	9.1	100	247,138	309,049	125	60
Grenada	0.1		28,693	58,144	203	100
Guatemala	0.0	0	194,004	152,288	78	0
Guinea	0.0		56,135	153,773	274	50
Guinea-Bissau	0.3		66,613	63,758	96	50
Guyana	0.0	0	72,220	27,070	37	50
Haiti	0.0	0	59,603	31,069	52	25
Honduras	0.4		107,762	149,534	139	100
India	99.4	34	6,429,478	2,643,412	41	48
Indonesia	44.1	67	2,740,813	1,767,858	65	46
Iran (Islamic Republic of)	90.6	77	1,847,684	850,271	46	42
Iraq	3.5	0	1,134,901	594,400	52	38
Jamaica	3.8	0	83,994	58,236	69	50
Jordan	0.0	0	638,252	345,392	54	83
Kenya	0.0		208,457	349,154	167	50
Kiribati	0.0		13,000	24,953	192	100
Kuwait	0.0	0	1,026,305	107,067	10	44
Kyrgyzstan	0.0	0	93,437	196,249	210	75
Lao People's Democratic Republic (the)	0.0		60,024	134,156	224	100
Lebanon	12.4	0	965,684	1,657,656	172	33
Lesotho	0.0		134,250	115,112	86	50
Liberia	0.0		90,611	121,161	134	100
Libya	24.1	0	619,363	117,695	19	67
Madagascar	1.0		79,273	53,430	67	67
Malawi	1.3	0	34,350	123,508	360	100
Malaysia	16.5	16	2,174,854	1,323,868	61	38
Maldives	0.0		155,244	21,448	14	67
Mali	0.0	0	75,726	129,966	172	50
Marshall Islands (the)	0.0		10,789	68,126	631	100



Country	Phased out in 2017	Percentage of planned phase-out achieved in 2017	Estimated funds disbursed in 2017 (US\$)	Funds disbursed in 2017 (US\$)	Percentage of funds disbursed over estimation in 2017	Percentage of planned projects completed in 2017
Mauritania	0.0		12,000	90,000	750	100
Mauritius	0.0		96,723	89,777	93	75
Mexico	129.4	58	4,330,406	4,200,656	97	60
Micronesia (Federated States of)	0.0		19,964	21,338	107	100
Mongolia	0.0		20,381	62,144	305	100
Montenegro	0.0		31,001	40,483	131	
Morocco	0.0		50,001	27,738	55	
Mozambique	0.0		75,163	86,768	115	67
Myanmar	0.0	0	27,443	64,587	235	75
Namibia	0.0	0	185,780	139,528	75	50
Nauru	0.0		14,328	25,305	177	100
Nepal	0.0	0	54,002	112,024	207	67
Nicaragua	0.0		110,492	97,149	88	100
Niger (the)	0.0		222,851	199,535	90	100
Nigeria	38.0	14	1,127,784	594,602	53	30
Niue	0.0		9,647	22,928	238	100
Oman	0.0		152,308	211,886	139	67
Pakistan	31.2	0	482,468	303,146	63	67
Palau	0.0		15,885	117,322	739	100
Panama	0.0	0	251,626	163,130	65	17
Papua New Guinea	0.0		123,800	56,306	45	100
Paraguay	0.0	0	135,966	141,492	104	75
Peru	2.2	100	93,431	253,755	272	100
Philippines (the)	0.0		383,352	429,024	112	100
Qatar	0.0	0	167,264	75,099	45	25
Republic of Moldova (the)	0.0	0	62,285	31,925	51	83
Rwanda	0.0	0	26,379	64,976	246	100
Saint Kitts and Nevis	0.0	0	62,920	0	0	0
Saint Lucia	0.1		25,062	40,675	162	100
Saint Vincent and the Grenadines	0.0		20,011	704	4	0
Samoa	0.0		19,236	118,314	615	100
Sao Tome and Principe	0.0		47,943	117,589	245	100
Saudi Arabia	173.7	96	1,668,606	407,185	24	25
Senegal	0.0		164,556	211,852	129	33
Serbia	2.6	0	259,561	78,972	30	67
Seychelles	0.0	0	66,991	80,214	120	50
Sierra Leone	0.1	0	49,550	115,100	232	67
Solomon Islands	0.0		12,525	30,400	243	100
Somalia	1.3		56,550	99,301	176	100
South Africa	69.3	100	1,025,001	272,306	27	0
South Sudan	0.0		13,996	0	0	50
Sri Lanka	1.4	56	141,358	172,776	122	50

Country	Phased out in 2017	Percentage of planned phase-out achieved in 2017	Estimated funds disbursed in 2017 (US\$)	Funds disbursed in 2017 (US\$)	Percentage of funds disbursed over estimation in 2017	Percentage of planned projects completed in 2017
Sudan (the)	9.1		352,675	206,776	59	100
Suriname	0.0		27,642	52,573	190	50
Syrian Arab Republic	0.0		10,002	6,337	63	
Thailand	113.6	0	4,973,820	7,843,822	158	67
The former Yugoslav Republic of Macedonia	0.2	100%	105,002	111,031	106	67
Timor-Leste	0.0		38,704	94,815	245	71
Togo	0.0		44,245	64,569	146	67
Tonga	0.0		13,010	65,840	506	100
Trinidad and Tobago	4.2	0	239,557	284,247	119	80
Tunisia	6.9	78	463,489	364,519	79	100
Turkey	144.0	0	1,143,839	539,598	47	50
Turkmenistan	1.7		31,999	74,054	231	100
Tuvalu	0.0		16,395	86,674	529	100
Uganda	0.0		42,405	21,447	51	67
United Republic of Tanzania (the)	0.2	0	35,300	50,582	143	25
Uruguay	1.9	0	249,281	269,910	108	50
Vanuatu	0.0		18,388	58,358	317	50
Venezuela (Bolivarian Republic of)	22.5	11	490,587	597,034	122	60
Viet Nam	0.0		1,761,621	1,173,085	67	100
Yemen	0.0	0	5	0	0	0
Zambia	0.0		46,852	170,238	363	100
Zimbabwe	0.0		102,712	254,784	248	33
Region: AFR	0.0		275,465	15,009	5	100
Region: ASP	0.0		151,362	227,311	150	67
Region: EUR	0.0		54,417	276,170	508	100
Global	0.0		9,631,903	8,182,494	85	67
<b>Grand Total</b>	<b>1,455.1</b>	<b>33</b>	<b>110,506,193</b>	<b>115,815,835</b>	<b>105</b>	<b>59</b>

## Appendix II

**HCFC PHASE-OUT MANAGEMENT PLAN BY COUNTRY  
AS AT 31 DECEMBER 2017**

<b>Country</b>	<b>Approved phase-out (ODP tonnes)</b>	<b>Funds approved (US\$)</b>	<b>Funds disbursed (US\$)</b>	<b>Balance (US\$)</b>	<b>Funds disbursed (%)</b>
Afghanistan	8.4	572,938	171,491	401,447	30
Albania	0.6	243,965	185,099	58,866	76
Algeria	13.5	1,809,240	97,396	1,711,844	5
Angola	5.6	626,000	175,726	450,274	28
Antigua and Barbuda	0.0	45,850	27,235	18,615	59
Argentina	104.0	12,077,789	9,619,689	2,458,100	80
Armenia	2.2	649,359	465,228	184,131	72
Bahamas (the)	1.0	277,050	183,047	94,003	66
Bahrain	6.4	814,455	309,420	505,035	38
Bangladesh	20.8	1,551,311	1,438,311	113,000	93
Barbados	0.4	210,000	38,573	171,427	18
Belize	1.0	242,500	140,000	102,500	58
Benin	4.8	501,224	305,574	195,650	61
Bhutan	0.3	423,000	303,182	119,818	72
Bolivia (Plurinational State of)	0.5	253,500	236,114	17,386	93
Bosnia and Herzegovina	6.0	877,645	678,187	199,458	77
Botswana	1.1	275,000	5,870	269,130	2
Brazil	295.6	29,311,109	17,338,954	11,972,155	59
Brunei Darussalam	0.6	242,900	163,164	79,736	67
Burkina Faso	2.0	565,630	382,594	183,036	68
Burundi	0.4	153,044	116,860	36,184	76
Cabo Verde	0.0	110,290	53,034	57,256	48
Cambodia	1.5	900,000	767,501	132,499	85
Cameroon	24.1	1,182,725	986,513	196,212	83
Central African Republic (the)	0.5	200,000	64,001	135,999	32
Chad	4.0	444,542	423,329	21,213	95
Chile	35.0	2,854,044	1,525,605	1,328,439	53
China	2,546.5	352,765,903	263,291,771	89,474,132	75
Colombia	135.9	9,539,617	7,572,747	1,966,870	79
Comoros (the)	0.0	114,000	79,029	34,971	69
Congo (the)	2.2	288,626	173,626	115,000	60
Cook Islands (the)	0.0	89,100	49,250	39,850	55
Costa Rica	15.4	1,097,522	980,966	116,556	89
Cote d'Ivoire	6.4	900,000	410,403	489,597	46
Croatia	6.1	801,942	801,942	0	100
Cuba	15.1	1,591,527	1,294,450	297,077	81
Democratic People's Republic of Korea (the)	19.4	798,247	116,914	681,333	15
Democratic Republic of the Congo (the)	5.8	475,000	373,225	101,775	79

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Djibouti	0.0	99,500	60,177	39,323	60
Dominica	0.0	82,250	10,026	72,224	12
Dominican Republic (the)	12.5	2,349,986	1,991,476	358,510	85
Ecuador	17.2	1,783,786	1,691,954	91,832	95
Egypt	223.3	12,200,361	5,522,744	6,677,617	45
El Salvador	8.8	1,039,277	736,518	302,759	71
Equatorial Guinea	0.6	144,962	140,012	4,950	97
Eritrea	0.4	189,000	78,479	110,521	42
Eswatini	7.9	847,920	717,102	130,818	85
Ethiopia	1.9	280,000	126,079	153,921	45
Fiji	2.0	283,500	168,111	115,389	59
Gabon	4.9	431,000	171,824	259,176	40
Gambia (the)	0.4	167,497	76,790	90,707	46
Georgia	1.2	350,000	290,745	59,255	83
Ghana	5.8	1,050,000	957,583	92,417	91
Grenada	0.3	189,000	90,216	98,784	48
Guatemala	2.9	327,269	251,409	75,860	77
Guinea	1.2	303,981	238,053	65,928	78
Guinea-Bissau	1.0	251,138	120,199	130,939	48
Guyana	0.3	281,180	93,111	188,069	33
Haiti	0.4	167,119	70,000	97,119	42
Honduras	2.0	448,623	280,723	167,900	63
India	488.2	31,195,490	19,311,982	11,883,508	62
Indonesia	155.5	13,830,125	8,495,239	5,334,886	61
Iran (Islamic Republic of)	217.2	12,923,042	9,479,578	3,443,464	73
Iraq	9.5	750,000	203,040	546,960	27
Jamaica	8.9	589,450	448,372	141,078	76
Jordan	32.2	4,282,588	3,154,216	1,128,372	74
Kenya	14.1	1,356,500	757,254	599,246	56
Kiribati	0.0	98,100	64,995	33,105	66
Kuwait	209.9	7,500,378	271,445	7,228,933	4
Kyrgyzstan	2.6	407,992	250,470	157,522	61
Lao People's Democratic Republic (the)	0.8	252,000	142,993	109,007	57
Lebanon	54.3	4,905,109	4,240,366	664,743	86
Lesotho	0.0	252,000	155,918	96,082	62
Liberia	2.0	283,500	186,460	97,040	66
Libya	24.1	1,717,950	23,164	1,694,786	1
Madagascar	3.7	460,000	244,383	215,617	53
Malawi	2.0	273,750	173,795	99,955	63
Malaysia	186.6	13,095,408	9,232,700	3,862,708	71
Maldives	0.6	1,100,000	766,695	333,305	70
Mali	3.4	448,830	260,462	188,368	58
Marshall Islands (the)	0.1	101,700	76,616	25,084	75
Mauritania	0.0	255,000	0	255,000	0

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
Mauritius	3.1	621,200	309,500	311,700	50
Mexico	509.4	23,840,188	19,537,715	4,302,473	82
Micronesia (Federated States of)	0.1	100,800	60,132	40,668	60
Mongolia	1.0	329,000	284,000	45,000	86
Montenegro	0.1	353,500	302,324	51,176	86
Morocco	11.0	1,249,159	985,436	263,723	79
Mozambique	0.3	150,000	13,025	136,975	9
Myanmar	0.4	251,000	46,994	204,006	19
Namibia	8.2	810,000	437,807	372,193	54
Nauru	0.0	66,600	44,915	21,685	67
Nepal	0.6	189,000	48,801	140,199	26
Nicaragua	0.7	212,777	179,335	33,442	84
Niger (the)	2.7	274,090	186,141	87,949	68
Nigeria	90.1	4,938,830	3,617,253	1,321,577	73
Niue	0.0	65,700	57,255	8,445	87
Oman	5.3	731,391	488,705	242,686	67
Pakistan	136.3	7,994,265	5,447,471	2,546,794	68
Palau	0.1	108,000	82,875	25,125	77
Panama	5.0	600,645	317,287	283,358	53
Papua New Guinea	2.0	991,000	499,500	491,500	50
Paraguay	6.3	567,000	375,836	191,164	66
Peru	3.8	695,171	231,952	463,219	33
Philippines (the)	40.0	3,402,237	2,392,050	1,010,187	70
Qatar	22.4	1,150,907	928,249	222,658	81
Republic of Moldova (the)	0.2	218,002	86,999	131,003	40
Rwanda	0.6	222,000	123,161	98,839	55
Saint Kitts and Nevis	0.3	147,600	58,400	89,200	40
Saint Lucia	0.2	175,219	131,076	44,143	75
Saint Vincent and the Grenadines	0.2	318,951	178,951	140,000	56
Samoa	0.1	133,650	106,250	27,400	79
Sao Tome and Principe	0.0	109,012	88,592	20,420	81
Saudi Arabia	353.5	10,579,575	4,734,585	5,844,990	45
Senegal	3.6	454,023	227,617	226,406	50
Serbia	5.2	939,040	471,537	467,503	50
Seychelles	1.4	540,000	325,550	214,450	60
Sierra Leone	0.4	168,000	83,352	84,648	50
Solomon Islands	0.7	175,500	129,650	45,850	74
Somalia	1.8	360,374	201,068	159,306	56
South Africa	94.2	5,855,184	3,453,559	2,401,625	59
South Sudan	0.0	20,000	0	20,000	0
Sri Lanka	4.7	591,866	440,098	151,768	74
Sudan (the)	43.3	3,839,883	1,526,959	2,312,924	40
Suriname	0.2	123,500	84,178	39,322	68
Thailand	234.6	18,108,630	12,687,573	5,421,057	70

Country	Approved phase-out (ODP tonnes)	Funds approved (US\$)	Funds disbursed (US\$)	Balance (US\$)	Funds disbursed (%)
The former Yugoslav Republic of Macedonia	2.0	796,131	684,897	111,234	86
Timor-Leste	0.0	409,700	197,126	212,574	48
Togo	4.8	527,000	277,894	249,106	53
Tonga	0.0	114,300	85,276	29,024	75
Trinidad and Tobago	6.7	1,229,733	917,606	312,127	75
Tunisia	9.4	1,606,868	335,738	1,271,130	21
Turkey	384.5	11,123,085	8,318,459	2,804,626	75
Turkmenistan	2.4	618,800	431,092	187,708	70
Tuvalu	0.0	82,800	65,472	17,328	79
Uganda	0.0	143,977	54,584	89,393	38
United Republic of Tanzania (the)	0.6	187,875	95,493	92,382	51
Uruguay	5.2	694,004	428,422	265,582	62
Vanuatu	0.1	133,650	83,591	50,059	63
Venezuela (Bolivarian Republic of)	28.9	2,569,145	2,012,467	556,678	78
Viet Nam	148.6	8,644,947	8,205,602	439,345	95
Yemen	11.6	625,000	176,907	448,093	28
Zambia	1.1	252,956	147,956	105,000	58
Zimbabwe	12.3	982,818	795,818	187,000	81
Region: ASP	0.0	240,000	159,166	80,834	66
<b>Grand Total</b>	<b>7,216.1</b>	<b>668,978,113</b>	<b>468,656,774</b>	<b>200,321,340</b>	<b>70</b>